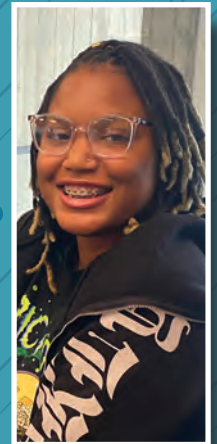


FISCAL YEAR
2026



SCHOOL BOARD'S ADOPTED BUDGET

 **SYPHAX EDUCATION CENTER**
 2110 Washington Blvd | Arlington, VA 22204
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**Arlington
Public
Schools**



ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SCHOOL BOARD'S **ADOPTED BUDGET**

FISCAL YEAR
2026

School Board

Kathleen Clark

Mary Kadera

Zuraya Tapia-Hadley

Miranda Turner

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, 2024. This is the 16th year APS has received this award.



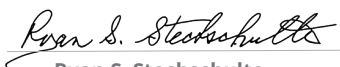
This Meritorious Budget Award is presented to:

ARLINGTON PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024-2025.

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




Ryan S. Stechschulte
President


James M. Rowan, CAE, SFO
CEO/Executive Director

Acknowledgements

The Budget and Finance staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the School Board's Adopted FY 2026 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

FINANCE AND BUDGET STAFF

ANDY HAWKINS

Assistant Superintendent, Finance and Management Services

TAMEKA LOVETT-MILLER

Budget Director

Jorge Velazquez, Budget Analyst

Leigh Sue, Budget Analyst

MARK MCLAUGHLIN

Finance Director

Gabriela Sandoz, Assistant Director, Finance

Michael Freda, Financial Analyst

Tomika Robinson, Financial Analyst

Janeth Sanguinetti, Financial Analyst

Vacant, Financial Analyst

Claudia Wilson, Executive Administrative Specialist

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

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Administration

SCHOOL BOARD MEMBERS

MARY KADERA

Chair

BETHANY ZECHER SUTTON

Vice Chair

KATHLEEN CLARK

Member

ZURAYA TAPIA-HADLEY

Member

MIRANDA TURNER

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JULIE CRAWFORD

Chief Diversity, Equity, Inclusion and Student Support Officer

KIMBERLEY GRAVES

Chief of School Support

ANDY HAWKINS

Business and Management Services Officer

DR. GERALD MANN, JR.

Chief Academic Officer

BRIAN STOCKTON

Chief of Staff

CHRISSY SMITH

Division Counsel

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

COREY DOTSON

Assistant Superintendent for Human Resources

RENEÉ HARBER

Assistant Superintendent for Facilities and Operations

Message from the School Board

June 30, 2025

Dear Chairman Karantonis,

On behalf of the Arlington School Board, I am pleased to submit the Arlington Public Schools (APS) Adopted Budget for FY 2026. The total budget is \$844,630,043, reflecting an increase of \$18.3 million, or 2.2%, over the FY 2025 Adopted Budget. This budget is aligned with the School Board's priorities and the APS 2024–30 Strategic Plan, and is informed by current research and data-driven decision-making specific to our community. It includes strategic investments in compensation and reflects our commitment to recruiting and retaining high-quality staff who meet the needs of our diverse student population.

The FY 2026 budget process began with a significant gap, largely due to the expiration of one-time funds and increased compensation costs. APS remains committed to supporting staff retention and mitigating the impact of inflation by providing eligible employees with both a step increase and a cost-of-living adjustment.

We welcomed extensive community engagement throughout the budget season, including feedback from APS staff, students, families, and advisory councils, as well as input gathered during live-streamed work sessions. A needs-based evaluation helped guide our decisions on how best to close the gap.

Compensation emerged as the top funding priority once again. At the same time, we increased funding in targeted areas necessary to sustain APS operations. To achieve balance, the budget includes \$34.2 million in reductions, including 38.75 positions.

Key revenue increases in the FY 2026 Adopted Budget include:

- ⦿ **\$22.6 million** in new, ongoing revenue from Arlington County, reflecting APS's share of increased local tax revenue.
- ⦿ **\$12.8 million** increase in state revenue.
- ⦿ **\$1.1 million** increase in federal revenue.
- ⦿ **\$2.5 million** increase in local revenue, primarily within the Community Activities Fund.
- ⦿ To fully balance the budget, we utilized **\$16.4 million** in reserves.
 - ✦ In accordance with School Board Direction, **\$9.0 million** was taken from the Compensation Reserve and **\$0.8 million** from the Debt Service Reserve.
 - ✦ **\$6.6 million** from the Future Budget Years' reserve, which was 100% limited to one-time expenditures.



Message from the School Board

The FY 2026 budget reflects APS's continued focus on equity, student well-being, and academic excellence, with key investments including:

- ⦿ Step increases and COLA adjustments, provide an average increase of 4.6%, to support inflation mitigation, promote regional salary equity, and strengthen staff recruitment and retention.
- ⦿ Adjustments to planning factors for English Learner and Special Education (Categories I and II) staffing, and phased implementation of the 2025 Planning Factor Study recommendations.
- ⦿ Additional staffing for School Safety Coordinators and Athletic Trainers, and contract modifications for positions aligned with year-round needs.
- ⦿ Enhanced support for dual language immersion programs through added FTEs and contract resources.
- ⦿ Sustained operational efficiency through investments in network infrastructure and facilities maintenance.

We are grateful for the collaborative efforts of APS staff, our engaged community, and the ongoing support of the County Board, all of which made this budget possible. The FY 2026 Adopted Budget reflects our shared commitment to providing high-quality public education and is aligned with the School Board's priorities, the APS Strategic Plan, and community expectations.

We appreciate the County's continued partnership and look forward to working with you on the FY 2027 budget.

Sincerely,

Mary Kadera
School Board Chair, FY 2024-25

School Board Profiles: **MARY KADERA (CHAIR)**



Mary Kadera joined the 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 master's 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 master's 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 for a national nonprofit dedicated to protecting mental health and preventing suicide among young people.

Mary and her husband Fraser have been married since 2004 and moved from Alexandria to Arlington in 2013. They have two children: one is a junior at Yorktown and the other is a freshman at HB Woodlawn. Things Mary no longer has a lot of time for but really enjoys include reading novels, quilting, camping, and baking pies.

School Board Profiles: **BETHANY ZECHER SUTTON (VICE-CHAIR)**



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 HB 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.

School Board Profiles: **KATHLEEN CLARK**



Kathleen Clark joined the Arlington School Board on January 1, 2025.

As a native Arlingtonian, Kathleen attended Arlington Public Schools: Taylor and Tuckahoe, Swanson, and Yorktown High School. She graduated from East Carolina University in 1999 with dual degrees in Business Management and Spanish. Kathleen and her husband, Luke, have three children in APS, one at each level – Cardinal Elementary School, Swanson Middle School, and Arlington Tech High School. Their children are involved in Scouting American and Arlington Soccer Association and participate in the numerous activities offered by Therapeutic Recreation, part of Arlington County Department of Parks & Recreation.

Kathleen has been a dedicated community leader and advocate over the last 6 years, pushing for systematic improvements for students with disabilities in APS. She has served as Vice-Chair of the Strategic Plan Steering Committee and on the Board of Directors for the Arlington Special Education PTA, as well as supported the 2021 Planning Factors work on inclusion. Kathleen and her family are also active members with the Dominion Hills Civic Association, where she also served on the Board of Directors for several years.

Professionally, Kathleen has been an internal auditor for Gap Inc. for sixteen years, performing compliance auditing, reviewing end-to-end organizational processes, and assessing risk and its impact throughout the organization. She served as Co-Chair of Parents@GapInc. Equality & Belonging Group, connecting caregivers with programming and resources. Kathleen's experience analyzing processes, budgets, and systemwide governance along with her compassion, leadership and community building will be key in providing thoughtful, deliberate decision-making as a school board member.

School Board Profiles: ZURAYA TAPIA-HADLEY



Zuraya Tapia-Hadley joined the School Board on January 1, 2025.

Zuraya has been a lifelong advocate for underserved communities and is a product of public schools in the DC, MD, VA (DMV) area.

A 20-year Arlingtonian, she lives in Green Valley with her family. Zuraya has two boys, ages 10 and 12 in the Dual Language Immersion program in APS and has also been actively engaged for over 15 years with local community organizations and elected leaders, focused on immigration, labor, and educational support for local residents.

In APS, she has served as a parent volunteer with the PTA and Padres Latinos, provided translation support to families, and served on the EdTech committee from 2023-2024. She also traveled the state and advised two

different Virginia Governors as a member of the Virginia Latino Advisory Board, appointed by Governors Tim Kaine (2007) and Terry McAuliffe (2014).

Professionally, Zuraya started her career as a lawyer 20 years ago, then became a Congressional staffer in the House of Representatives and served as an advocate for over 10 years in the non-profit sector. During that time, she led the Hispanic National Bar Association and developed national programs to improve access to legal support, legal education, and diversity on the federal bench. For the last 8 years, she has been a government affairs professional in the private sector, leading strategic policy efforts and cross-functional projects for Fortune 10 and Fortune 500 companies, which allows her to develop teams and solve challenges across a range of disciplines. As part of this work, she became an active member and later the global lead for the Latin@ Employee Resource Group for a Fortune 5 company, and partnered with national advocacy groups across constituencies, which resulted in millions of dollars invested to support education and community development programs across the U.S.

Zuraya holds a Master of Laws (LLM) from Georgetown University in International Law and an undergraduate degree in Law.

School Board Profiles: **MIRANDA TURNER**



Miranda Turner joined the School Board on January 1, 2024.

Miranda grew up in Washington, D.C. and is the daughter of a Barrett Elementary, Kenmore Middle, and Wakefield High School alum. She attended Brown University, graduating with a degree in public policy and playing volleyball. While in college, Miranda spent a semester attending Bank Street College of Education and student-teaching second grade. Miranda has a law degree from the University of Virginia School of Law and is a practicing lawyer. She has lived in Arlington since 2014 and has three children attending Arlington Public Schools.

Prior to joining the School Board, Miranda helped establish the Drew PTA in 2019 and belonged to the Montessori Public School of Arlington PTA.

She was a member of the Early Childhood Advisory Committee to the Advisory Council on Teaching & Learning, was on the board of the advocacy group Arlington Parents for Education, and served on the Executive Committee for the Green Valley Civic Association, including as a delegate to the Civic Federation.

Superintendent Profile: DR. FRANCISCO DURÁN



Dr. Francisco Durán has a diverse background in education spanning 31 years, in a variety of large urban school divisions. He is a bilingual educator who began his career as a special education assistant, and he served as a middle school language arts and social studies teacher. He went on to hold administrative and leadership positions in the San Francisco Unified School District, served as a Regional Superintendent in the School District of Philadelphia, Chief Academic and Equity Officer in Fairfax County, Virginia, and Superintendent of Trenton Public Schools in New Jersey. Dr. Durán is also an adjunct professor at George Mason University and Howard University. On May 7, 2020, the Arlington School Board appointed Dr. Durán as Superintendent and he was reappointed to a second four-year term on July 1, 2023.

In 2018, Dr. Durán was appointed to a four-year term on 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 has been a lifelong champion for students of color, English learners, students with disabilities, LGBTQIA+ youth, and increasing the number of women and people of color in leadership positions. In Fairfax County as Chief Academic and Equity Officer, 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 Government.



Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2026 Adopted budget totals \$844.6 million, an increase of \$18.3 million, or 2.2 percent, compared with the FY 2025 Adopted budget.

Salary and benefits costs account for 79.8% of the total budget and 90.1% of the School Operating Fund.

School-based positions were 91.3% of the total School Operating Fund positions in FY 2025, according to Washington Area Boards of Education (WABE) data, an increase from 90.8% in FY 2024.

This year the budget is presented according to Strategic Plan Goal. Following is a summary of expenditures included in the adopted budget by priority.

Student Academic Growth and Success | APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Funding of \$8.6 million and 38.05 positions are included to support the Student Academic Growth and Success goal. This includes funding for:

- ⦿ Salaries, benefits, materials and supplies related to enrollment growth.
- ⦿ Phasing in two of the planning factor changes recommended by the FY 2024 Planning Factor Study.
- ⦿ Continuing the consultant funding to support the development and implementation of a 5-year strategic plan for the Office of English Learners.
- ⦿ Continuing funding for the dual immersion program including two additional English language development teachers for Escuela Key and Claremont as well as Spanish language arts resources.
- ⦿ Ongoing studies to review inclusive practices in APS and the planning factor study outlined in the School Board's priorities.
- ⦿ Adding four additional technicians.
- ⦿ Instructional resources, material and software including translation software, software and subscriptions, Outdoor Lab equipment and day-trip meals, and virtual courses and virtual tutoring services.
- ⦿ Reductions include capping enrollment at Thomas Jefferson School of Science and Technology, reducing the number of exemplary projects, changing instructional technology coordinator contracts to 11 month, capping the number of AP tests covered by APS to three, and reviewing the Integration Station program to eventually incorporate PreK special education students into existing programs within the elementary schools.
- ⦿ The School Board also directed that iPads are eliminated for Prek and K students and Grade 1 students will have classroom sets of ten. The savings from these reductions will be realized in FY 2027.

Student Well-Being | In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Funds of \$1.4 million and 8.40 positions are included to support the Student Well-Being goal. This includes funding for:

- ⦿ Six additional school safety coordinators for elementary schools and the three pools.
- ⦿ Reclassifying one existing social worker and one existing school psychologist to 12 month contracts in order to assist with evaluations during the summer.
- ⦿ Increasing the athletic trainer staffing at each comprehensive high school to 1.50 positions.

Budget at a Glance

Student Centered Workforce | APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

The budget includes \$25.2 million and 1.00 positions to meet the requirements of this goal. This funds:

- ⊙ A step increase for eligible employees and a 2.00 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends and professional standards.
- ⊙ An additional six weeks of parental leave.
- ⊙ A classification specialist in Human Resources and professional development opportunities based on the recent Human Resources audit.
- ⊙ Increases to the substitutes account to match actual expenditures and to the National Board Certification stipends account.

Operational Excellence | APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

In order to address this goal, funds of \$6.2 million and 2.00 positions are included in the budget for:

- ⊙ Reinstating funding for positions that were frozen for one year including a network analyst and a diversity, equity and inclusion teacher.
- ⊙ A total of 2.00 positions reclassified or added after the FY 2025 budget was adopted.
- ⊙ Contract support to assist in hiring staff for the immersion schools.
- ⊙ Reclassifying bus drivers and bus attendants to 10 month contracts and 7 hours per day.
- ⊙ Contractual obligations for financing, leases, utilities, insurance, waste and stormwater management.
- ⊙ The replacement cycle of existing network infrastructure components and school buses.
- ⊙ The furniture and technology needed for the renovations at the Arlington Career Center as adopted in the FY 2023-32 Capital Improvement Plan (CIP).

In order to balance the budget, reductions totaling \$21.9 million and 28.50 positions are included in the budget and align with the Operational Excellence goal. These reductions include:

- ⊙ Baseline savings of \$1.1 million in the Chief of Staff, Human Resources, School Safety and Emergency Management, Summer School and Superintendent's offices.
- ⊙ The Special Education directors, Special Education supervisor, PreK Program specialist, three Student Support coordinators, the Supervisor of Programs, Accounts and Grants Management (0.50) and the Executive Director of Academics (0.50) are moved to the Grants and Restricted Programs Fund and will be funded with grant funds saving \$1.5 million and 8.00 FTE.
- ⊙ In the Chief of Academic offices, 5.50 administrative assistants, an Instructional Support specialist, the coordinator for the Yes Program, a Library Media Services technician, and a Professional Learning specialist, are eliminated saving \$1.1 million and 9.00 FTEs.
- ⊙ In Facilities and Operations, the director of Plant Operations is eliminated providing a savings of \$0.2 million and 1.00 FTE.
- ⊙ The Information Services offices eliminates the assistant director of technology and an Enterprise Solutions systems analyst, saving \$0.3 million and 2.00 FTEs.
- ⊙ The Chief of School Support eliminates the director of Early Childhood and Elementary Education, as well as the director of Secondary Education, and 1.50 clerical positions, saving \$0.4 million including 2.50 FTEs. An executive principal is added back to the budget.

Budget at a Glance

- ⊙ The Chief of Diversity, Equity, Inclusion and Student Services eliminates funding for the a coordinator in the Welcome Center and a data coordinator in Student Services saving \$0.6 million and 2.00 FTEs.
- ⊙ The Business and Management Services office eliminates a vacant financial analyst position saving \$0.2 million.
- ⊙ Human Resources eliminates the executive director of Human Resources position saving \$0.3 million.
- ⊙ The Chief Operating Office is eliminated saving \$0.4 million and 2.00 positions (chief operating officer and the executive administrative specialist).
- ⊙ Changes to the Other Post-Employment Benefits (OPEB) contribution and requesting reimbursement from the OPEB trust saves \$6.9 million.
- ⊙ Reducing consulting contracts in central office and instructional apps/software provides a savings of \$0.4 million.
- ⊙ All central office extra days accounts are reduced by half saving \$0.3 million.
- ⊙ The Extended Day Program will become a self-supporting program and provide additional service days on some holidays and school breaks. In addition, the program will be charged an overhead fee. These changes are expected to save \$3.0 million.
- ⊙ Savings of \$5.5 million are expected from the budget study recommendations to consolidate classrooms and sections at the schools.

Student, Family and Community Partnerships | APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

The budget includes funding for 0.50 positions and a total savings of \$0.02 million. This includes:

- ⊙ A community coordinator at Carlin Springs
- ⊙ Eliminating the Public Relations Liaisons stipends

Funding has also been provided for increased debt service based on the anticipated Spring 2025 bond sale.

REVENUE HIGHLIGHTS

County revenue increases by \$9.5 million in FY 2026. This results from the School's share of increased local tax revenue.

Beginning balance, or carry-forward, eliminates the one year increase of \$3.6 million and returns the beginning balance to \$3.5 million. An additional \$0.5 million of carry-forward is added from the Food and Nutrition Services fund balance.

Funding reserves decrease \$4.5 million or 21.6%, due to the difference in the reserve funds included in the FY 2025 budget and the reserve funds included in the FY 2026 budget.

State revenue increases \$12.8 million or 11.2%, primarily due to increased funding for compensation adjustments, increased sales tax revenue, and additional funds for English learners. Grants and Restricted Programs funding for Medicaid reimbursements also increases state revenue.

Federal revenue increases \$1.1 million, due to an increase in Individuals with Disabilities Education Act (IDEA) funding and grants and restricted programs funding is expected. Additional Medicaid and Impact Aid funding is expected in the School Operating Fund.

Local revenue from fees, charges, and grants is expected to increase by \$2.5 million or 11.0% for FY 2026 based on an increase in tuition rates and additional service days for the Extended Day program and increased student participation in the Food and Nutrition Services program.

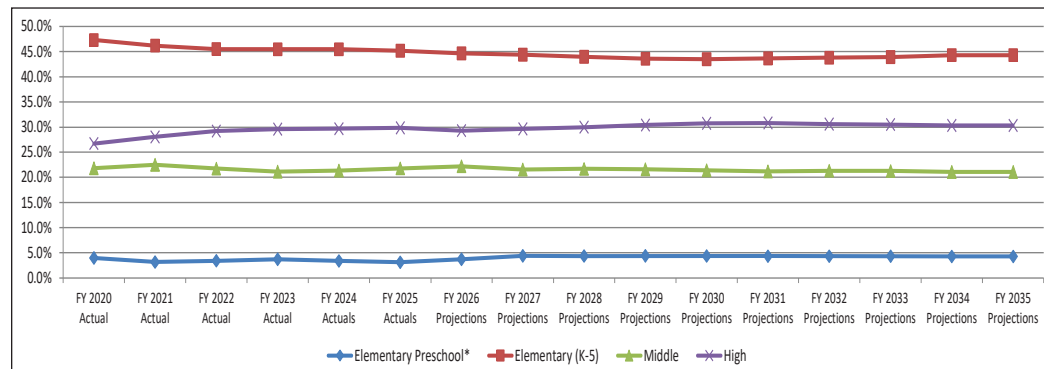


Budget at a Glance

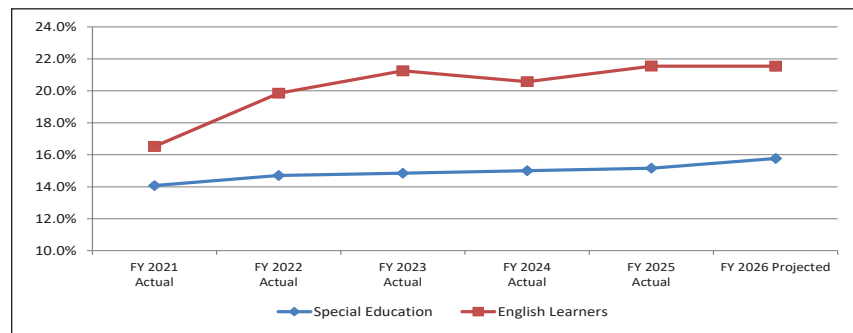
ENROLLMENT HIGHLIGHTS

Enrollment is expected to increase 261 students from the projected September 2025 enrollment to the projected September 2026 enrollment for a total enrollment of 28,422.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS



Arlington Public Schools Overview



STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 27,900 PreK-12 students come from around the world and speak more than 110 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 25.8 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 from FY 2022 to FY 2025, enrollment increased by 989 students and it is projected to increase by additional 522 students in FY 2026 to reach an enrollment of 28,422 students. From FY 2026 to FY 2028, enrollment is projected to increase 1.7 percent or additional 489 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) 2026 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 stable revenues. Real estate tax revenues make up 57 percent of all General Fund revenues (excluding fund balance). In Calendar Year (CY) 2025, the County expects continued revenue growth from real estate taxes, driven by a 2.0 percent increase in Arlington's property values.

For the FY 2026 adopted budget, General Fund tax revenues are forecast to increase 3.6 percent from the FY 2025 adopted budget. This increase is driven primarily by the increase in the real estate assessment base in addition to continued growth in personal property taxes, BPOL taxes, and various consumption taxes. These increases are partially offset by decreases to sales tax, cigarette tax and communications tax. Taxes other than real estate combined are forecast to increase 7.1 percent in FY 2026. Personal property tax (including business tangible tax) is up 2.3 percent and meals, transient occupancy, and various other smaller taxes are expected to see double digit increases over FY 2025 levels.

FY 2026 revenue from the Commonwealth and the Federal Government are expected to be down 1.4 percent and up 38.7 percent respectively. The slight decrease in revenue is primarily attributed to the reclassification of state revenues to federal revenues received by the Department of Environmental Services to better align with the new chart of account changes and decreases to law enforcement aid. These decreases are partially offset by an increase in funding for human services, gasoline tax, and Compensation Board funding. Federal revenue is expected to be up 38.7 percent primarily due to the reclassification of state to federal revenues to better align with an increase in funding for human services. Increases are offset by a slight decrease to public safety funding.

The FY 2026 adopted budget reflects no change to the CY 2025 base tax rate of \$1.033. The County-wide sanitary district rate of \$0.017 for stormwater management was repealed in December 2023 and replaced by a Stormwater Utility with a rate of \$258 per Equivalent Residential Unit (ERU), effective January 1, 2024. Arlington continues to have a competitive tax rate in the Northern Virginia region, maintaining its history of providing excellent value. At the adopted tax rate of \$1.033, the average Arlington homeowner will pay \$8,831 per year in real estate taxes, a \$312 or 3.7% percent increase over CY 2024.

Performance Highlights

ACHIEVEMENT MEASURES

APS Recognitions

- ⊙ Niche.com 2025 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 261 best school division in the United States out of 10,561 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.
- ⊙ Two Arlington Public Schools (APS) high schools ranked among the top 1,000 schools in the nation in the U.S. News Best U.S. High Schools ranking. Nearly 25,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. Two APS high schools ranked in the top 4 percent and one in the top 11 percent nationally.
 - ✦ Yorktown - #12 in Virginia and #581 in the Nation.
 - ✦ Washington-Liberty – #20 in Virginia and #892 in the Nation.
 - ✦ Wakefield – #60 in Virginia and #2,786 in the Nation.
- ⊙ Thirty five 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.

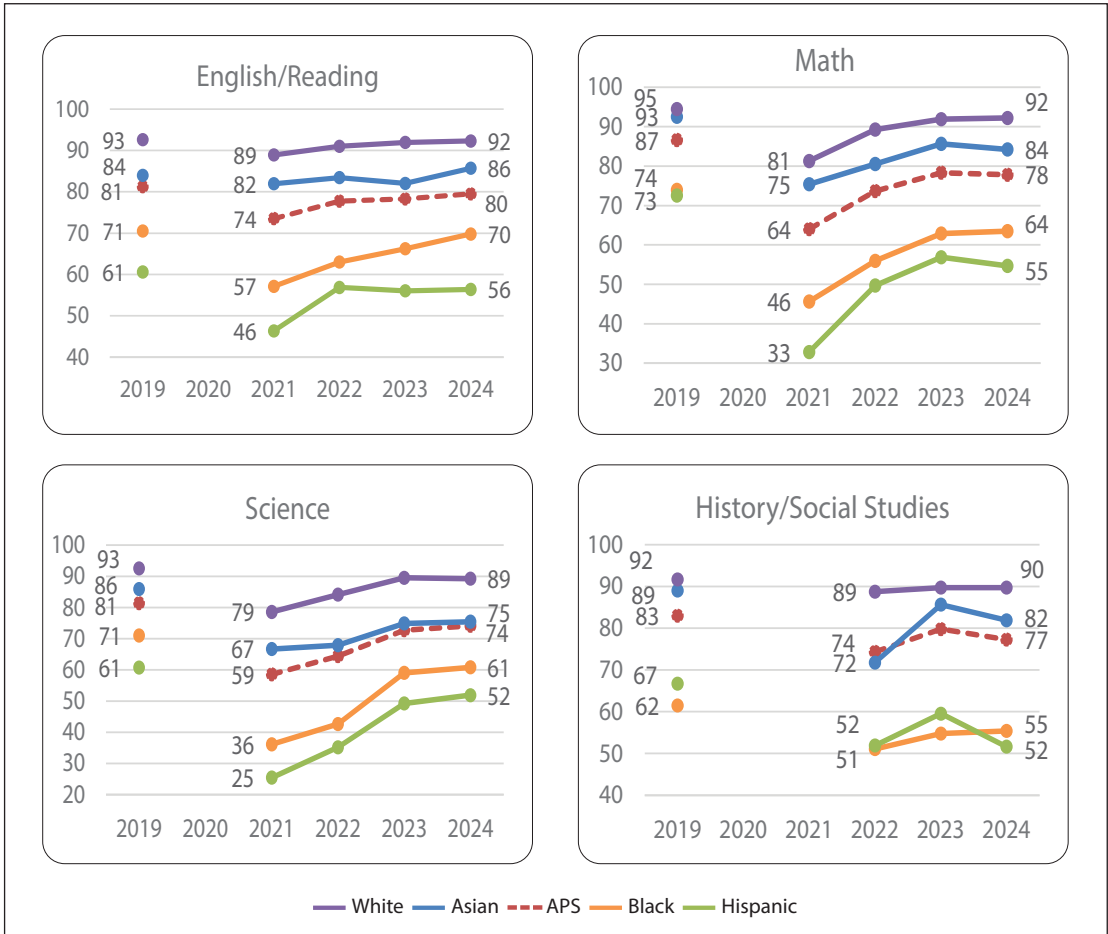
Performance Highlights

Standards of Learning

The Virginia Department of Education released the 2024-25 Standards of Learning (SOL) results. Based on these results, all APS schools have been accredited by VDOE with Arlington Community High School receiving accreditation through and alternative accreditation plan and Carlin Spring accredited with conditions.

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

Beginning with years when new subject standards were assessed



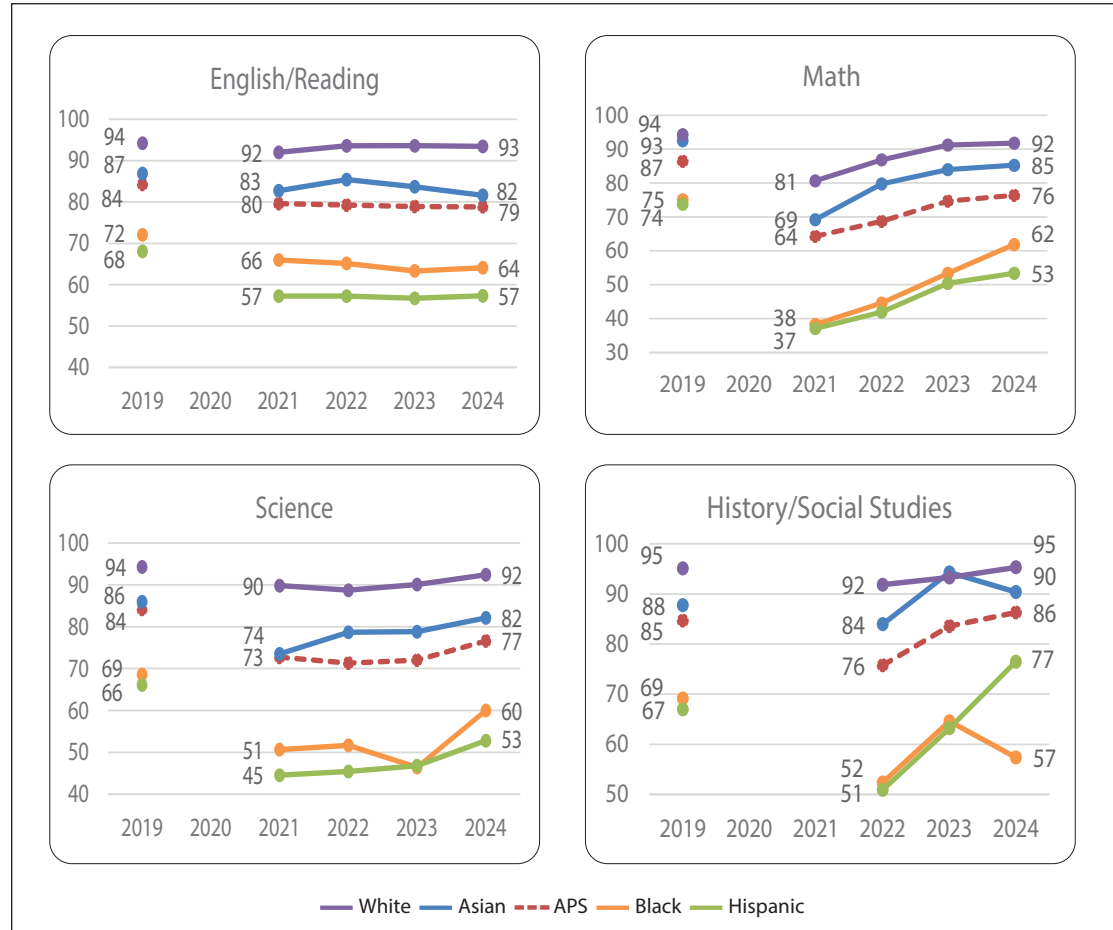


Performance Highlights

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

Beginning with years when new subject standards were assessed

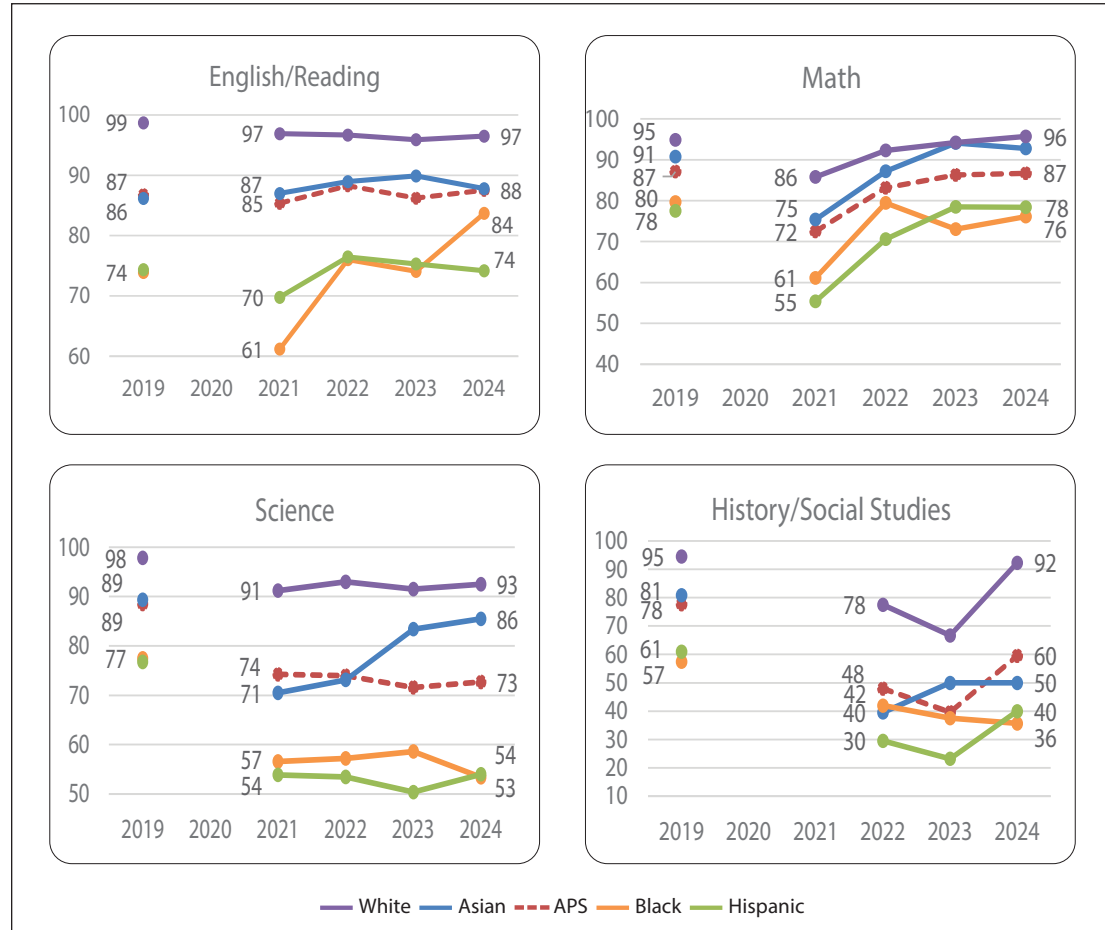
EXECUTIVE SUMMARY



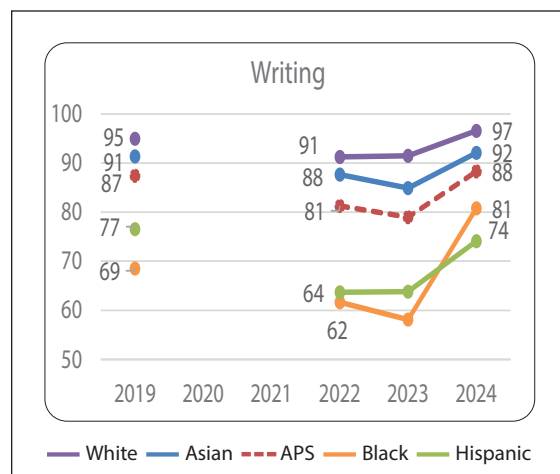
Performance Highlights

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

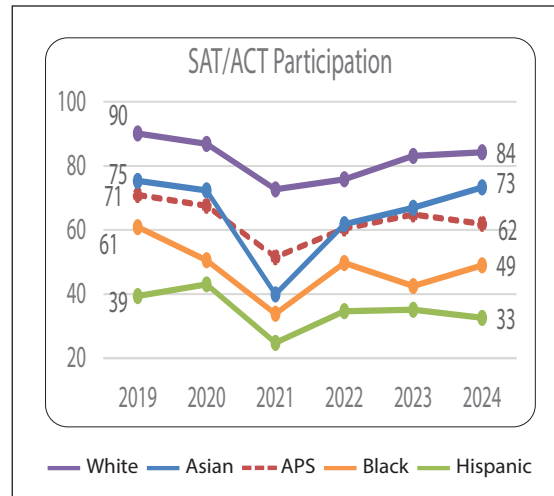


Performance Highlights

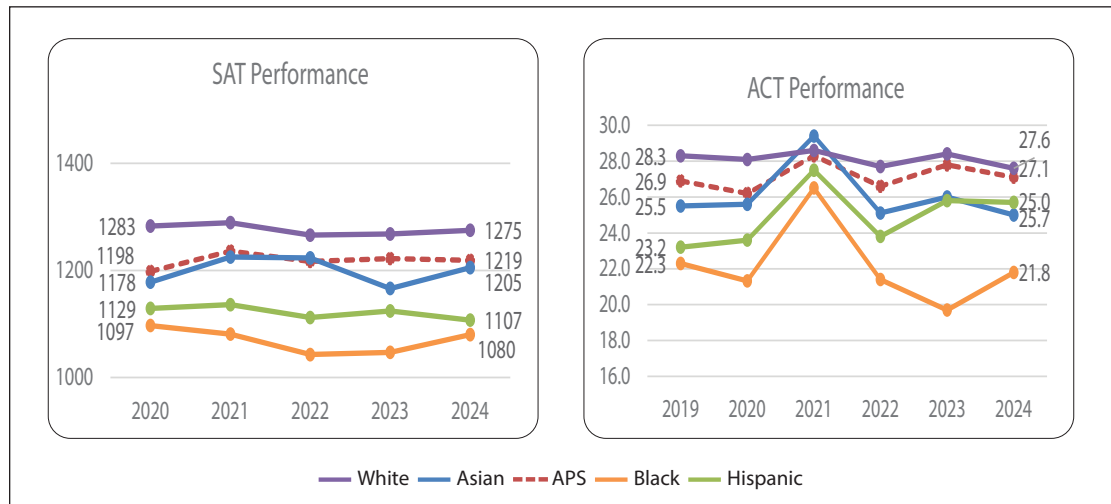
ACT and SAT

- Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2024 APS graduates, 61.9% took the SAT and/or the ACT.
- The average combined score on the SAT was 1219 for Arlington students, 118 points higher than the average score of 1101 for Virginia students and 195 points higher than the national average of 1024.
- Compared to the previous year, APS had a 3.5% decrease in the number of SAT or ACT test takers in 2024. Arlington's average ACT composite score was 27.1, compared to 24.8 for VA graduates and a national composite of 19.4.

PERCENT OF GRADUATES PARTICIPATING IN SAT OR ACT



SAT AND ACT PERFORMANCE AMONG PARTICIPATING GRADUATES





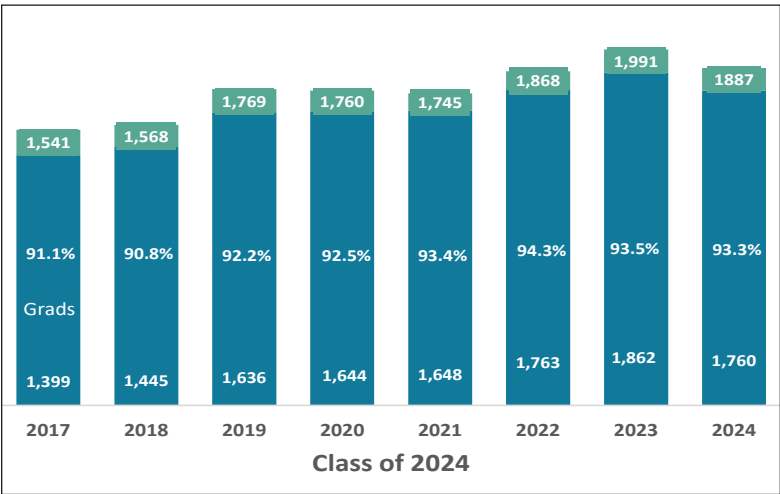
Performance Highlights

2024 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 93.3% (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
 - ✦ 69.6% received an advanced or International Baccalaureate diploma.
 - ✦ 91% plan to continue their education with a post-secondary experience.

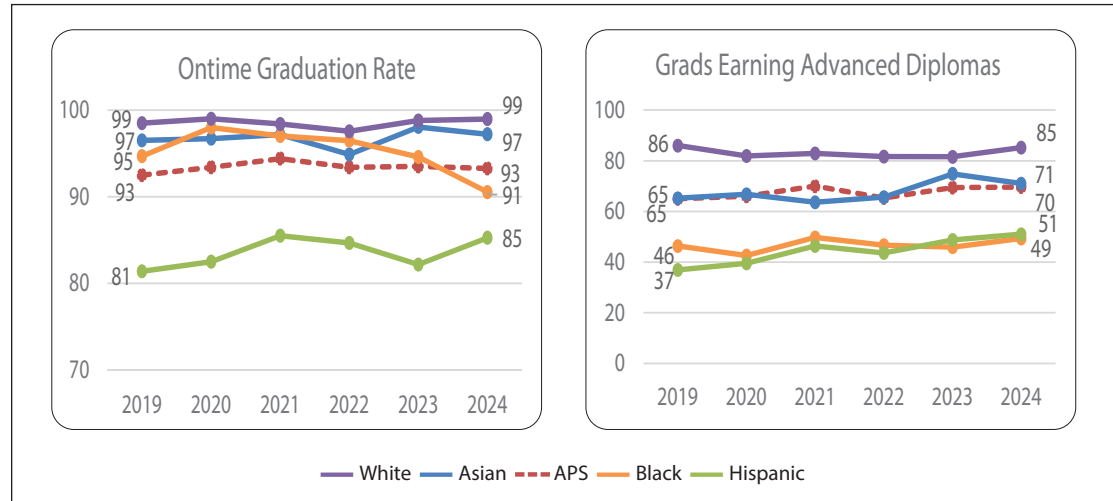
APS ON-TIME GRADUATION RATE



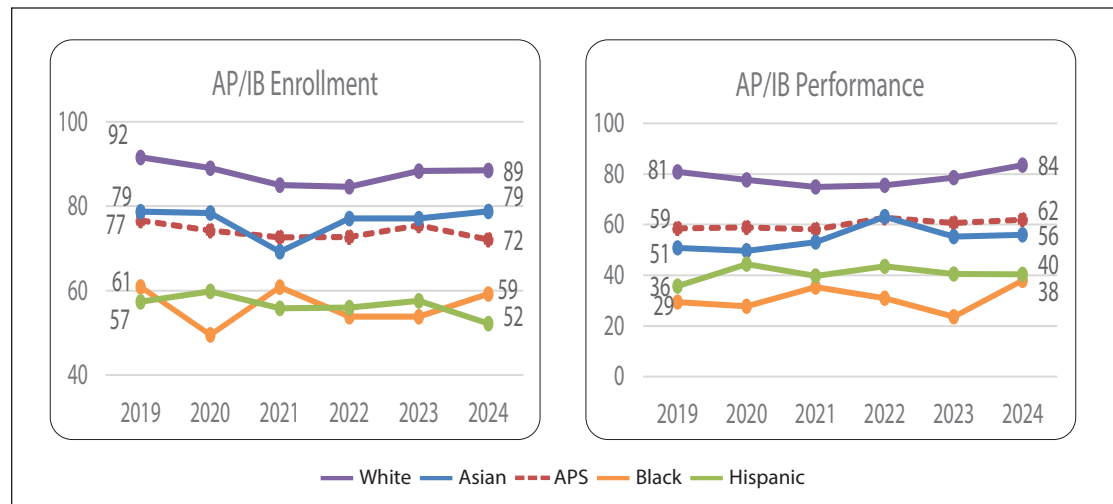


Performance Highlights

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

- ⦿ Four Arlington Schools received the Purple Star Designation in SY 2024-25. The Virginia Purple Star Designation is awarded to schools that have demonstrated a major commitment to students and families connected to our nation's military. Schools earning the award receive a certificate of recognition from the Virginia Council, a Virginia Purple Star commemorative coin to display and are listed as a Purple Star school on the VDOE Military Families webpage. The following APS schools received the designation: Cardinal Elementary School, Nottingham Elementary School, Gunston Middle School, and Yorktown High School.
- ⦿ For the ninth year in a row, APS is being honored as one of the Best Communities for Music Education by the National Association of Music Merchants (NAMM). Our community's consistent commitment to music education continues to earn accolades, establishing APS as a leader in fostering musical excellence. The Best Communities for Music Education awards districts that demonstrate outstanding achievement in their efforts to ensure music learning opportunities are available for every student and provide an example for other communities to follow.

Staff Recognitions

- ⦿ Forty-one teachers earned or renewed their National Board Certification. National Board Certification is the most respected professional certification available in education and provides numerous benefits to teachers, students, and schools. It was designed to develop, retain, and recognize accomplished teachers and to generate ongoing improvement in schools nationwide. National Board Certification is the gold standard of teaching certification and APS currently has over 200 National Board Certified Teachers.
- ⦿ Several APS National Board Certified Teachers spent their spring break in Uganda, collaborating with local educators through a study tour with Reach for Uganda. The teachers visited three schools—Matuwa Primary School, Arlington Junior School and the newly opened Hawthorne Scribner Secondary School. While abroad, they led professional development workshops focused on collaborative learning, supporting students with special needs and project-based instruction. They also observed classroom teaching, worked directly with students and partnered with teachers in hands-on learning sessions. APS participants included Kristin Brynsvold (Tuckahoe), Erin Kowalevich (Randolph) and Megan Zelasko (Campbell), who were proud to represent our schools and community on the global stage. Several other staff members attended, including Inga Schoenbrun, Abby Willard, Jennifer Leach and Martha Braunstein

Student Recognitions

- ⦿ Three Seniors Earn Four-Year, Full-Ride College Scholarships from Posse Foundation to attend college. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college.
- ⦿ Swanson's student artwork is on display in National Airport's historic Terminal 1. The Youth Art Walk at Ronald Reagan Washington National Airport brings the creativity and talent of local students to life, turning airport spaces into inspiring galleries. The art walk showcases more than 150 pieces of student art from 18 schools across the region. Nearly 100,000 passengers will see the student art as they walk through the terminal. Through this partnership, The Metropolitan Washington Airports Authority (MWAA) provides young artists with a unique opportunity to showcase their work to travelers from around the world.

Performance Highlights

- ◎ Four APS seniors from H-B Woodlawn, Wakefield High School and Washington-Liberty High School have been named Amazon Future Engineer Scholarship recipients: Ayon Barua, H-B Woodlawn; Anfal Hosen, Wakefield High School; and Hanan Abdelbagi and Maral Ariunbayasgalan, Washington-Liberty High School. They will each receive up to \$40,000 over four years to pursue a degree in computer science or engineering at a college of their choice. They are among 400 students 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. Recipients were chosen based on a variety of criteria, including their academic achievement, demonstrated leadership, participation in school and community activities, work experience, future goals, and financial need.
- ◎ The National Merit Scholarship Program announced that five Arlington student earned the National Merit Scholarship. More than 1.3 million students competed when they were juniors by taking the 2023 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). College-sponsored awards provide between \$500 and \$2,000 annually for up to four years of undergraduate study at the institution financing the scholarship.
- ◎ Nineteen Arlington Tech students earned associate degrees through Northern Virginia Community College (NOVA). Arlington Career Center's early college program allows students to start college while in high school through Dual Enrollment classes. The graduating class of 2025 includes 19 students who have earned associate degrees from NOVA, the equivalent of two years of college credit.

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

2023-2024 SOL Test Results:

<https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/sol-test-pass-rates-other-results>

2024-2030 Strategic Plan:

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

FY 2025-2034 Capital Improvement Plan (CIP):

<https://apsva.us/wp-content/uploads/sites/57/2024/08/FY-2025-34-CIP-Report.pdf>

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 News & Updates:

<https://www.apsva.us/arlington-school-board/>

Annual Report:

<https://www.apsva.us/departments/superintendents-office/annual-reports/>

Statistics:

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

Budget Development Process and Calendar



EXECUTIVE SUMMARY



DATE	FY 2026 BUDGET CALENDAR
Aug 2024 - Jan 2025	APS reviewed budget requests and gathered community and employee feedback
March 13, 2025	Board Presentation – Superintendent's and School Board's Joint Proposed FY 2026 Budget
March 14, 2025	Joint Budget Work Session with County Board - School Board Budget Presentation
March 25, 2025	School Board conducted budget work sessions #1-2 (1:00 p.m. to 4:15 p.m)
March 25, 2025	County Board held a public hearing on the county budget
March 27, 2025	County Board held a public hearing on the tax rate
April 3, 2025	School Board conducted budget work sessions #3-4 (1:00 p.m. to 4:15 p.m)
April 3, 2025	Public Hearing on Superintendent's and School Board's Joint Proposed FY 2026 Budget
April 8, 2025	Budget Work Session with Budget Advisory Committee (BAC) 6:30 p.m.
April 9, 2025	County adopted the FY 2026 Budget and Appropriations Resolutions for County government, public schools, and Pay As-You-Go Capital; adopted the CY 2025 real estate tax rate and other FY 2026 taxes and fees
May 15, 2025	School Board approved the FY 2026 School Board Adopted Budget
June 10, 2025	Work Session on preparation for the 2027-36 Pre-Capital Improvement Plan (CIP)
July 1, 2025	FY 2026 began

The APS Strategic Plan

2024-2030 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. The 2024-30 Strategic Plan went into effect July 1, 2024. Following is an outline of the goals and associated Performance Objectives.

Additional details on the Strategic Plan can be found in the in the Organizational section beginning on page [120](#) and online at <https://www.apsva.us/strategic-plan>.



STUDENT ACADEMIC GROWTH AND SUCCESS

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

- ◎ SOL Proficiency | By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gaps.
- ◎ Growth in Reading and Math | By 2030, at least 90% of elementary, middle school, and grade 9 students will annually meet defined growth targets in math and reading.
- ◎ Inclusion | By 2030, at least 80% of students with disabilities will have consistent access to general education curriculum by spending 80% or more of their school day in a general education setting alongside their non-disabled peers, at all levels.
- ◎ College, Career and Civic Readiness | By 2030, at least 95% students in the graduation cohort will meet at least one of the College, Career, Civic Readiness Indicators (CCCRI).

The APS Strategic Plan



STUDENT WELL-BEING

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

- ⦿ School Climate and Mental Health | By 2030, at least 80% of students will respond favorably about their school climate, mental health and self-management skills.
- ⦿ Chronic Absenteeism | By 2030, APS will reduce the chronic absenteeism rate to no more than 8% of students and reduce over-representation of student groups based on race/ethnicity, students with a disability and English learners to no more than 5% based on the group's enrollment.
- ⦿ Suspensions | By 2030, APS will reduce suspensions by 25% with a focus on incidents that do not pose a safety risk to self or others (e.g. attendance infractions, certain disruptive behaviors) and reduce over-representation of student groups based on race/ethnicity, students with a disability, and English Learners to no more than 5% based on the group's enrollment.
- ⦿ LGBTQ+ | By 2030, at least 80% of LGBTQ+ students will respond favorably to questions related to a sense of belonging, trusted adult and if they are treated poorly by others due to their sexual orientation or gender identity.
- ⦿ Student Safety | By 2030, at least 90% of APS students will report feeling safe at school.



STUDENT-CENTERED WORKFORCE

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

- ⦿ Professional Learning | By 2030, at least 70% of all staff will report that professional learning improved their professional practice.
- ⦿ Workplace Climate and Staff Engagement | By 2030, at least 75% of APS staff will report a positive workplace climate and staff engagement.
- ⦿ Employee Retention and Diversity | By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.
- ⦿ Staff Safety | By 2030, at least 90% of staff will report feeling safe at their workplace.

The APS Strategic Plan



OPERATIONAL EXCELLENCE

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Performance Objectives

- ⦿ Facility Conditions | By 2030, 95% of APS schools will have a rating in the highest category [0-.15] on the building characteristics report.
- ⦿ Free Meals | By 2030, 100% of schools will be able to provide free meals to all students and the percentage of students accessing breakfast and lunch will increase 5% annually.
- ⦿ On-Time Bus Arrival | By 2030, APS will maintain 95% or above on-time arrival at schools currently at that level and improve on-time arrival by 10% annually at schools below 95%.
- ⦿ Technology Systems | By 2030, technology systems and operational services will be functional and available for use by students, staff, and community 99.9% of the year.
- ⦿ Environmental Sustainability | By 2030, APS will improve environmental sustainability and reduce its carbon footprint in collaboration with County government by:
 - ✦ Transitioning 5% of current bus fleet (9 buses) to zero-emission with goal to reach 100% by 2050.
 - ✦ Ensuring 75% of current APS facilities will have a site energy use intensity at or below 56 kBTU/sf/year.
 - ✦ Reducing natural gas use by 20%.
 - ✦ Reducing CO2 e 67% below 2007 levels.
 - ✦ Achieving 100% renewable electricity.



STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

- ⦿ Student Partnerships | By 2030, at least 85% of students will report they are actively engaged as partners and collaborators in their educational experience.
- ⦿ Family Partnerships | By 2030, equitable family engagement will improve as measured by:
 - ✦ % families who respond to APS countywide surveys.
 - ✦ response demographics mirroring the demographics of the APS student population.
 - ✦ 90% of parents responding favorably to family engagement.
- ⦿ Community Partnerships | By 2030, APS will develop and implement a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.

Budget Direction

Each year, the School Board adopts a budget direction and priorities that are grounded in the Strategic Plan. The FY 2026 Adopted Budget responds to the School Board's priorities and the Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2026 Budget Direction was adopted by the School Board on October 29, 2024.

The mission of Arlington Public Schools is to ensure that all students learn and excel in high-quality, safe, and supportive schools.

The School Board is committed to ensuring that APS can plan and implement efficient, effective, and sustainable system-wide operations to support the success of our students, staff, and community.

The School Board, therefore, directs the Superintendent to prepare a needs-based budget that includes several draft scenarios through which a balanced budget could be achieved, in the event that the school division's needs are not fully funded by projected revenues. These scenarios will incorporate various cost-saving measures analyzed by the Superintendent and staff, in consultation with the School Board, during the budget development process:

The budget should:

- ⊙ Align spending to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Prioritize recruiting, supporting, and retaining highly qualified staff, with a focus on competitive compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.
- ⊙ Seek to implement a first phase of the staffing changes recommended by the 2024 Planning Factor Study.

The School Board further directs the Superintendent to:

- ⊙ Engage in comprehensive examination of the budget as a fiscally responsible approach to overall budget planning.
- ⊙ Identify opportunities for cost savings via targeted, strategic realignment of funds rather than across-the-board percentage cuts to departments and schools whenever possible.
- ⊙ Include a clear rationale for any requested increases above FY25 baseline which describes expected impact(s), and identifies how these impacts will be measured and by whom.
- ⊙ Present the budget with greater accessibility for readers and with continued emphasis on our core value of stewardship, which calls for the fiscally responsible and transparent management of APS resources.
- ⊙ Minimize the use of general reserve funds for operating expenses (excepting the Compensation Reserve), consistent with the principle that one-time funds should be used only for one-time costs.

The School Board, in agreement with the Superintendent, will aim to maintain general reserves, defined as Compensation, Future Budget Years, Debt Service, and MC/MM reserve accounts, within a range of a minimum equivalent to 3% and a maximum of 5.5 percent of the annual School Operating Fund. Additionally, APS aspires to spend one-time funds only on one-time expenditures. The School Board will set specific targets toward achieving the reserve goals in each year's budget direction.

Given current financial pressures and circumstances, it will take more than one year to establish and maintain these new practices. In FY26, the School Board directs that no more than 25% of the reserve funds used in the budget will go toward ongoing operating expenses, with the exception that Compensation Reserve funds may be used for compensation purpose

Building the FY 2026 Budget

Planning for the FY 2026 budget began shortly after the FY 2025 budget was adopted. As budget development accelerated in the fall, APS faced a large budget deficit. The driving factor of the deficit is 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 the priorities outlined in the adopted budget direction.

The Adopted Budget limits new funding requests while meeting a number of the School Board's priorities. Funds for a compensation increase that includes a step increase for eligible employees and a 2% cost of living adjustment (COLA) for all employees including hourly employees as well as stipends and professional standards are included. The adopted budget also begins to phase in some of the planning factor recommendations outlined in the FY 2024 Planning Factor Study. In addition, new requests are kept to a minimum but are aligned with the 2024-30 Strategic Plan.

As we do every year, the baseline budget was reviewed to determine if funding can be reallocated or if efficiencies can be realized. As a result, a number of central offices were able to find some savings in their existing budget and either reallocate those funds to other needs or reduce the overall budget gap. In addition to this process, reductions are also included in the budget in order to reduce the total amount of expenditures and balance the budget. Included in these reductions are some of the efficiencies outlined in the FY 2025 Review of Budget and Operations report. Details and descriptions of additions Strategic Plan Goal can be found in the Building the Budget – Expenditures section.

The FY 2026 Adopted Budget represents a 2.2% increase over the FY 2025 Adopted Budget.

Building the FY 2026 Budget

BUILDING THE BUDGET—REVENUE

The FY 2026 Adopted Budget includes a 3.6% increase in the County transfer, increases in overall state funding and increases in federal funding mostly in the Food and Nutrition Services Fund. Also included is an increase in local revenue primarily in the Extended Day and Food and Nutrition Services 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 2025 School Board's Adopted Budget of \$826.3 million is the base from which the FY 2026 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2024	FY 2025	FY 2026	COMPARISON ADOPTED TO ADOPTED	
				AMOUNT	PERCENT
ALL FUNDS	ACTUAL	ADOPTED	ADOPTED		
Carry Forward from Prior Year Closeout	(\$0.5)	\$7.1	\$4.0	(\$3.1)	(43.7%)
County Transfer	\$619.2	\$624.8	\$647.4	\$22.6	3.6%
County Transfer - One-time	\$0.0	\$13.1	\$0.0	(\$13.1)	(100.0%)
State Aid	\$73.4	\$77.5	\$86.8	\$9.3	12.0%
State Sales Tax	\$36.4	\$37.3	\$40.9	\$3.5	9.5%
Federal Aid	\$27.4	\$22.5	\$23.6	\$1.1	4.8%
Local Revenue	\$24.4	\$23.1	\$25.6	\$2.5	11.0%
Use of Reserves	\$0.0	\$20.9	\$16.4	(\$4.5)	(21.6%)
TOTAL REVENUE ALL FUNDS	\$780.3	\$826.3	\$844.6	\$18.3	2.2%

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 2025 School Board's Adopted budget and the FY 2026 School Board's Adopted budget.

Carry Forward from Prior Year Closeout (\$3.1)

In the FY 2025 adopted budget, \$7.1 million was carried forward from FY 2024 closeout to balance the budget. This increase was for one year and the FY 2026 budget assumes that \$3.5 million will be carried forward from FY 2025 Closeout funds. In addition, the Food and Nutrition Services office will use \$0.5 million of their current fund balance in the FY 2026 budget in order to comply with their required spend down plan.

County Transfer to APS \$9.5

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. In the FY 2026 budget, the total County transfer of \$647.4 million, reflects a revenue share of 46.8% of local tax revenue. This revenue reflects an increase of 22.6 million in ongoing funds. One-time County Transfer is not provided in FY 2026 and \$13.1 million in one-time funding from FY 2025 is removed.

Building the FY 2026 Budget

State Revenue

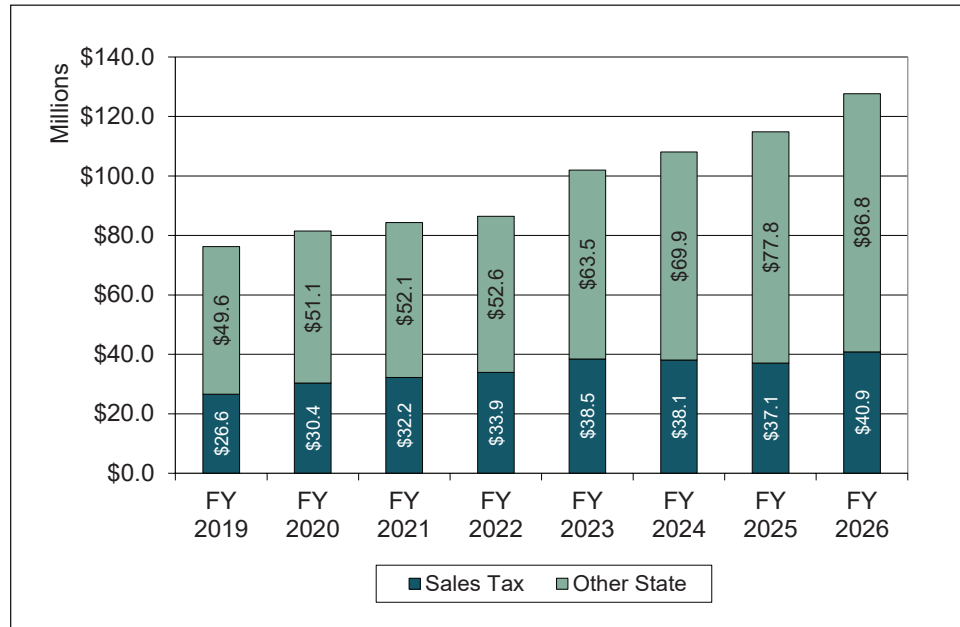
\$12.7

State revenue for Basic Aid and Virginia sales tax represents 15.1% of APS's budget. In FY 2026 state aid will increase from \$114.9 million to \$127.7 million. The increases are primarily the result of the increases enrollment but additional funding was provided for a compensation supplement.

State revenue in the Grants and Restricted Program Fund is anticipated to increase a total of \$2.6 million due to increased funding of \$2.0 million for Medicaid reimbursements.

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 2026 Budget



Federal Funds

\$1.1

Federal funding of \$23.6 million, which represents 2.8% of the APS budget, will increase in FY 2026. Funding will increase in the Food and Nutrition Services Fund as a result of increased participation in the National School Lunch Program as well as in the School Operating fund due to an estimated \$0.4 million from Impact Aid and an expected increase in federal Medicaid reimbursements resulting in an additional \$1.0 million.

Local Revenue from Fees, Charges and Local Grants

\$2.5

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 2026 local revenue from fees and grants is projected to increase from \$23.1 million in FY 2025 to \$25.6 million, an increase of \$2.5 million or 3.0%. The increase in local revenue is mostly due to an 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. The increased student participation is estimated to increase fee revenue by \$0.2 million.

☉ Extended Day

Increasing participation in the Extended Day program and the program offering additional services when schools are closed as well as a 3 percent increase in tuition rates and three new income levels on the sliding scale results in a projected increase in tuition revenue of \$1.8 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, revenue is expected to increase \$0.03 million in the Aquatic Management Program.



Building the FY 2026 Budget

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

LOCAL REVENUE SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Admission, Enrollment	\$10,692,922	\$11,025,103	\$12,811,700
Adult Education Tuition	\$1,237,333	\$22,500	\$0
Apple Buyback	\$652,251	\$600,000	\$550,000
Bond Premium	\$917,154	\$0	\$0
Building Rentals	\$167,115	\$150,500	\$175,500
Community Swim Fees	\$1,349,852	\$1,596,920	\$1,628,858
County Grant Revenue	\$0	\$0	\$0
Credit Card Fees	\$5,075	\$0	\$0
Donations & Special Grants	\$324,008	\$0	\$0
Summer School Tuition	\$127,958	\$200,000	\$100,000
Enrichment Program	\$0	\$2,500	\$2,500
Fines - Bus Cameras	\$0	\$45,000	\$0
High School Gate Receipts	\$223,954	\$220,000	\$225,000
Lease/Purchase Funding	\$0	\$0	\$0
Miscellaneous Local Receipts	\$1,030,508	\$1,981,611	\$2,530,361
Music Instrument Rental	\$76,739	\$80,000	\$80,000
MySchoolBucks Fees	\$158,940	\$41,200	\$181,200
Planetarium Admission Fees	\$0	\$0	\$40,000
Regular Tuition	\$141,167	\$7,500	\$20,000
Sale of Breakfast and Lunch	\$4,505,381	\$4,680,000	\$4,900,000
Other Food Services Revenue	\$1,112,678	\$340,000	\$480,000
Sale of Surplus Equipment	\$12,222	\$20,000	\$20,000
Student Parking Fees	\$37,357	\$24,000	\$24,000
Transcript Receipts	\$0	\$0	\$0
Tuition Montessori 3&4 Year Olds	\$1,412,135	\$1,750,000	\$1,750,000
Tuition Other Districts	\$176,458	\$100,000	\$125,000
TOTAL LOCAL REVENUE	\$24,361,207	\$22,886,834	\$25,644,119

Details of the fees for FY 2025 and FY 2026 can be found in the Supplemental Information section.

Building the FY 2026 Budget



Use of Reserves

(\$4.5)

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2025 Budget from Future Budget Years Reserve	(\$18.1)
Reserves to Offset Increases in Compensation in FY 2025 Budget	(\$1.6)
Reserves to Offset Increases in Debt Service in FY 2025 Budget	(\$1.2)
Reserves to Offset Increases in FY 2026 Budget from Future Budget Years Reserve	\$3.8
Reserves to Offset Increases in Compensation in FY 2026 Budget	\$9.0
Reserves to Offset Increases in Debt Service in FY 2026 Budget	\$0.8
Reserves to Offset Increases in Capital Projects in FY 2026 Budget	\$2.8
NET RESERVES ADJUSTMENTS	(\$4.5)

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 2025 base budget included one-time funding of \$1.2 million from the Debt Service Reserve that is eliminated in FY 2026.
- ⦿ The FY 2025 budget also included \$1.6 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2025 and is eliminated in FY 2026.
- ⦿ Funding totaling \$18.1 million from the Future Budget Years reserve was used to offset one-time costs and balance the budget. Because this is one-time funding, it is eliminated in FY 2026.
- ⦿ In accordance with School Board practice in prior years, \$0.8 million from the Debt Service Reserve will be used to partially offset the increased FY 2026 debt service costs.
- ⦿ Funds totaling \$9.0 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2026 per School Board Budget Direction.
- ⦿ Also, \$3.8 million is taken from the Future Budget Years Reserve to offset one-time expenditures.
- ⦿ In addition, funding of \$2.8 million was taken from the Capital Reserve in order to cover one-time costs in Minor Construction/Major Maintenance.

The FY 2026 budget was built to specifically reduce the use of reserves for ongoing costs.

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2026	(IN MILLIONS)
One-time funded in Baseline Adjustments	
English Learners Consulting	\$0.1
Review of Inclusive Practices in APS	\$0.2
Spanish Language Arts Resources for Dual Immersion	\$0.3
ITC leave payout	\$0.4
Human Resources Immersion School Staffing	\$0.2
Integration Station (phase out over 3 years)	\$0.5
Communities in Schools	\$0.2
One-time funded in Replacement Buses and Technology	\$2.0
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2026	\$3.8

May not total due to rounding.

Building the FY 2026 Budget

BUILDING THE BUDGET—EXPENDITURES

The FY 2026 budget was developed with the FY 2025 Adopted Budget of \$826.3 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, focus on compensation and ensure new requests align to the Strategic Plan Goals.

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

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED	AMOUNT	PERCENT
ALL FUNDS							
Salaries (includes hourly)	\$437.4		\$481.9		\$495.4	\$13.5	2.8%
Employee Benefits	\$156.6		\$165.7		\$166.4	\$0.7	0.4%
Purchased Services	\$28.4		\$30.5		\$30.9	\$0.4	1.4%
Other Charges	\$13.5		\$27.7		\$26.3	(\$1.4)	(5.1%)
Debt Service	\$55.8		\$64.9		\$67.3	\$2.4	3.7%
Materials & Supplies	\$34.5		\$29.8		\$29.8	\$0.1	0.2%
Capital Outlay	\$20.9		\$12.7		\$10.8	(\$1.9)	(15.0%)
Other Uses of Funds	(\$0.5)		(\$0.6)		(\$0.6)	(\$0.0)	4.1%
TOTAL EXPENDITURES ALL FUNDS	\$746.6	5,248.20	\$812.6	5,267.45	\$826.3	\$13.7	1.7%

Building the FY 2026 Budget



Expenditures

\$18.3 / 22.05

The total increase in expenditures for FY 2026 is \$18.3 million and an additional 22.05 positions. This represents a 2.2 percent increase from the FY 2025 Adopted budget.

This year we have chosen to explain the changes in expenditures by aligning each change to the 2024-30 Adopted Strategic Plan. The changes are then further broken down into expenditure type which can include:

- ⊙ Reinstatement FY 2025 One-Year Reductions
 - ✦ In order to balance the FY 2025 budget, a number of reductions were taken for one year only so those reductions have been reinstated in the FY 2026 budget.
- ⊙ Baseline 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
 - ✦ 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.
- ⊙ Reductions/Efficiencies
 - ✦ Reductions or changes in service delivery that have been implemented to balance the budget.

FY 2026 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2025 Budget	(\$5.64)	
Salary Base Adjustment	(\$4.34)	
Employee Benefits	\$0.00	
Other Funds	\$8.81	0.60
Student Academic Growth and Success	\$8.62	38.05
Student Well-Being	\$1.37	8.40
Student-Centered Workforce	\$25.19	1.00
Operational Excellence	(\$15.69)	(26.50)
Student, Family and Community Partnerships	(\$0.02)	0.50
TOTAL FY 2026 EXPENDITURES BY CATEGORY	\$18.30	22.05

Building the FY 2026 Budget

One-Time Costs in FY 2025

(\$5.6) / 0.00

Expenditures added to the FY 2024 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 2026 budget as the funding is not available again in FY 2026. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2025 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Baseline Adjustments		
Budget Studies	(\$0.08)	
English Learners consulting	(\$0.09)	
Review of Inclusive Practices in APS	(\$0.15)	
Spanish Language Arts Resources for Dual Language Immersion	(\$0.25)	
One-time funded for All-In Tutoring		
Removing All-In Tutoring expense which was left in error in FY 2025	(\$2.44)	
One-time funded in New Schools/Capital Improvement Projects		
Synthetic fields at Thomas Jefferson	(\$0.83)	
One-time funded in Replacement Buses and Technology	(\$1.81)	
TOTAL ONE-TIME COSTS IN FY 2025 ADOPTED BUDGET	(\$5.64)	

Salary Base Adjustment

(\$4.3) / 0.00

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

Employee Benefits

\$0.0 / 0.00

Based on our health insurance claims experience over the past three years, health insurance plan design changes implemented, as well as current and projected health insurance premiums for current staff, there is no projected change in these accounts. In addition, Virginia Retirement System (VRS) rates remains unchanged so these accounts remain the same as FY 2025.

Building the FY 2026 Budget



Other Funds

\$8.8 / 0.60

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

- ⦿ Debt Service increases \$1.6 million due to prior bond sales, refinancing and the anticipated sale of bonds in spring 2025.
- ⦿ The Children's Services Act (CSA) Fund increases \$0.25 million to cover increased transportation costs.
- ⦿ Extended Day expenditures are expected to increase due to a projected enrollment increase and an increase in tuition rates, as well as changing the program to provide additional service days for holidays and teacher workdays.
- ⦿ Aquatics expenditures will increase as a result of compensation adjustments.
- ⦿ Food and Nutrition Services expenditures are projected to increase due to using a portion of the program's fund balance for equipment repairs.
- ⦿ Grants and Restricted Programs increases \$3.1 million and increases 0.60 FTEs due to changes in grant funding. Reductions included in the budget move 8.00 FTEs from the School Operating Fund to Grants and Restricted Programs.
- ⦿ Minor Construction/Major Maintenance increases \$1.5 million as a result of reinstating the FY 2025 one-year reduction of \$1.5 million.

OTHER FUNDS	IN MILLIONS	FTE
Debt Service	\$1.62	
Children's Services Act (CSA)	\$0.25	
Community Activity Funds		
Extended Day	\$1.79	
Aquatics Facilities Management	\$0.04	
Food and Nutrition Services	\$0.56	
Grants and Restricted Programs	\$3.06	0.60
Reinstate FY 2025 One-Year Reductions		
Minor Construction/Major Maintenance (MC/MM) funds	\$1.50	
TOTAL OTHER FUNDS	\$8.81	0.60

Building the FY 2026 Budget

Student Academic Growth and Success

\$8.6 / 38.05

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

- ☉ **SOL Proficiency** | By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gaps.
- ☉ **Growth in Reading and Math** | By 2030, at least 90% of elementary, middle school, and grade 9 students will annually meet defined growth targets in math and reading.
- ☉ **Inclusion** | By 2030, at least 80% of students with disabilities will have consistent access to general education curriculum by spending 80% or more of their school day in a general education setting alongside their non-disabled peers, at all levels.
- ☉ **College, Career and Civic Readiness** | By 2030, at least 95% students in the graduation cohort will meet at least one of the College, Career, Civic Readiness Indicators (CCCRI).

STUDENT ACADEMIC GROWTH AND SUCCESS	IN MILLIONS	FTE
Enrollment		
Salaries, Materials, Supplies	\$4.51	44.20
Enrollment Subtotal	\$4.51	44.20
Planning Factor Changes		
English Learners (EL) Teachers Planning Factor	\$0.63	(13.40)
Special Education Planning Factors Change for Category I and II	\$1.66	11.50
Planning Factor Changes Subtotal	\$2.29	(1.90)
Reinstate FY 2025 One-Year Reductions		
Reduce staffing contingency	\$0.93	
Reinstate FY 2025 One-Year Reductions Subtotal	\$0.93	0.00
Baseline Adjustments		
English Learners consulting (one-time)	\$0.09	
Thomas Jefferson High School of Science and Technology tuition	\$0.15	
Dual Language Immersion Teachers	\$0.21	2.00
Dual Language Immersion Resources (one-time)	\$0.25	
Computer Equipment Repair	\$0.19	
Computer Software	\$0.19	
Contract Services	\$0.35	
Enrollment	\$0.04	
Governor's School	\$0.01	
Instructional Materials	\$0.04	
Review of Inclusive Practices (one-time)	\$0.15	
School Safety	\$0.04	
Staff Hourly	\$0.26	
Subscriptions	\$0.11	
Technicians	\$0.39	4.00
Testing Materials	\$0.30	
Translation Services	\$0.04	
Baseline Adjustments Subtotal	\$2.81	6.00

Building the FY 2026 Budget



EXECUTIVE SUMMARY

STUDENT ACADEMIC GROWTH AND SUCCESS	IN MILLIONS	FTE
Reductions		
Cap Enrollment at Thomas Jefferson School of Science and Technology (TJHSST)	(\$0.08)	
Reduce Exemplary Projects	(\$1.40)	(10.25)
Reduce Instructional Technology Coordinator (ITC) Contracts from 12 to 11 months	(\$0.40)	
Leave payout from Future Budget Years Reserve (one time)	\$0.40	
Eliminate Unfilled Seats at Integration Station	(\$0.16)	
Cap paid A/P Tests at 3	(\$0.29)	
Eliminate iPads in PreK and Kindergarten (<i>savings will be realized in FY 2027</i>)		
Class sets of 10 iPads for Grade 1 (<i>savings will be realized in FY 2027</i>)		
Reductions Subtotal	(\$1.92)	(10.25)
TOTAL COST OF STUDENT ACADEMIC GROWTH AND SUCCESS	\$8.62	38.05

Enrollment

\$4.5 / 44.20

The actual enrollment on September 30, 2024 was 27,900 students; the projected enrollment for September 30, 2025 is 28,422 students or an increase of 261 students over the FY 2025 projected enrollment of 28,161 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 \$4.51 million is required to provide 44.20 positions.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	(\$1.40)	(14.50)
Secondary	\$4.23	39.40
Other School-based	\$0.19	0.80
Special Education	\$1.32	16.10
English Learners	\$0.17	2.40
Placeholder for Spring staffing update	\$0.00	
TOTAL COST OF ENROLLMENT GROWTH	\$4.51	44.20



Building the FY 2026 Budget

Reductions

Cap Enrollment at Thomas Jefferson School of Science and Technology

(\$0.08) / 0.00

Currently, an unlimited number of students from Arlington can be admitted to Thomas Jefferson High School for Science and Technology (TJHSST). As APS is responsible for covering the tuition costs for all students who are Arlington residents, the lack of a cap on the number of admitted students makes budgeting difficult and potentially adds unanticipated costs if a large number of Arlington students are admitted. This reduction proposes capping the number of APS-funded seats at TJHSST to 105 students to reduce tuition costs while maintaining equitable access to this regional magnet program.

The reduction will be implemented by limiting the number of APS-funded seats during the admissions process, ensuring alignment with budgetary constraints while preserving student access. The savings from this change will be reallocated to support other instructional priorities within APS.

This efficiency measure is designed to balance fiscal responsibility with educational opportunities, ensuring that APS remains committed to providing advanced learning pathways while managing costs effectively.

Organizational Impact

Capping APS-funded seats at TJHSST to 105 students will result in cost savings by reducing tuition expenditures, allowing funds to be redirected to other priorities. While fewer students will have access, the admissions process will remain equitable. This change may increase demand for advanced STEM programs within APS, requiring potential enhancements to local offerings. Additionally, with the opening of the Grace Hopper Center in 2026, more seats will be available in the Arlington Tech program to accommodate students who may not be admitted to TJHSST because of the cap.

Implementation Plan

The cap will not impact Arlington students who are currently attending TJHSST. The cap will be applied to the Spring 2025 admission process. While there have been an increasing number of Arlington students admitted to TJHSST since the COVID Pandemic, for SY 2024-25, there were 109 Arlington students enrolled there, which is the highest number enrolled since 2018-19. Therefore, a cap of 105 will not have a significant immediate impact on the number of students admitted.

The reduction in APS-funded seats at Thomas Jefferson High School for Science and Technology (TJHSST) to 105 students will be phased in gradually to minimize disruption for current students and families. APS will implement this change by adjusting the number of new students admitted each year, ensuring a controlled reduction until the cap is fully in place. Since APS will continue to support student participation at TJHSST, this is not a full discontinuation of the service but rather a cost-control measure. The admissions process will remain unchanged except for the reduced number of APS-funded spots. The program will still be accessible to APS students, but with a more defined limit on district-funded enrollment.

APS will communicate this change to families in advance, providing guidance on alternative advanced STEM and specialized learning opportunities within APS schools to support students who may no longer have access to TJHSST due to the cap.

Communications Plan

APS will inform affected families through various channels, including but not limited to the APS website, public announcements, FAQs available online and notifications from schools ensuring clarity on the reduced cap. Information sessions will guide families on alternative advanced learning opportunities. APS will also monitor feedback and adjust communication efforts as needed to ensure transparency and support throughout the transition.



Building the FY 2026 Budget

Impact on Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This initiative directly supports selected budget direction by realigning investments to meet the APS 2024-30 Strategic Plan performance objectives. By capping APS-funded seats at TJHSST to 105 students, the significant tuition savings will allow for reallocation of funds toward initiatives that drive student academic growth and well-being. The cost savings generated will help preserve and even enhance student-facing resources and roles that are critical to our strategic priorities. The initiative manages expenditures more efficiently but also reinforces our commitment to investing in high-quality educational experiences and support services that directly benefit students.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 95% students in the graduation cohort will meet at least one of the College, Career, Civic Readiness Indicators (CCCRI).

Strategies

- ✦ Expand APS accessibility strategies of intensified classes, Advanced Placement, IB, DE, and career and technical classes for all schools and student groups.

Key Performance Indicators

- ✦ % of students in the graduation cohort who achieved CCCRI, by student reporting group
- ✦ % of students in the graduation cohort who completed an Advanced Placement (AP), International Baccalaureate (IB), dual enrollment course, by student reporting group
- ✦ % of students in the graduation cohort who are a Career and Technical Education (CTE) finisher (earned two or more standard credits for a state-approved sequence in a CTE program) and earned a CTE credential, by student reporting group

Impact on the Strategic Plan

This initiative directly supports our selected budget direction by realigning investments to meet the APS 2024-30 Strategic Plan performance objectives. By capping APS-funded seats at TJHSST to 105 students, we achieve significant tuition savings that will allow us to reallocate funds toward initiatives that drive student academic growth and well-being. The cost savings generated will help preserve and even enhance student-facing resources and roles that are critical to our strategic priorities. The initiative manages expenditures more efficiently but also reinforces our commitment to investing in high-quality educational experiences and support services that directly benefit our students.

Building the FY 2026 Budget

Reduce Exemplary Projects

(\$1.40) / (10.25)

Reducing the Exemplary Projects will reduce 10.25 FTEs at elementary and middle schools. The reductions range 0.25 FTEs to 2.00 FTEs depending on the school. The duties performed by these staff members will be absorbed by other staff.

Organizational Impact

While the reduction will save the district in salary savings. The districts could realize efficiencies through staff picking up additional responsibilities.

Implementation Plan

Staff will work with impacted schools to determine adjustments to work responsibilities and the implementation methodology.

Communications Plan

If adopted the Office of School Support and The Office of Academics will communicate with each school on the changes.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This reduction preserves a student-facing and teacher facing role.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps

Reduce Instructional Technology Coordinator (ITC) Contracts from 12 to 11 months

(\$0.40) / 0.00

Reducing the contract of ITCs from 12 and 11 months. The ITCs would no longer work 12 months.

Organizational Impact

While the reduction will save the district in salary savings. The ITCs work over the summer will shift to only one month and with renewed focus on efficiencies over the summer in collaboration with Information Services, Principals and the Office Academics.

Implementation Plan

The ITCs are aware of this proposal. If approved the point of contact for the ITCs will work with ITCs, principals and Academics staff to determine the work to completed over the summer. In addition, the ITCs accumulated leave will need to be paid out which totals approximately \$0.4 million.

Communications Plan

If adopted the ITC point of contact will work with principals and ITCs on how and when the changes will take place.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being, as much as possible.

This reduction preserves a student-facing and teacher facing role. The impact will be in month the ITCs are not working.

Building the FY 2026 Budget



Strategic Plan

- ☉ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps

Eliminate Tuition for Unfilled Seats in Integration Station Tuition at The Children's School (\$0.16) / 0.00

This reduction will eliminate the tuition paid to The Children's School (TCS) for unfilled seats in the Integration Station Program (IS). A review of the program will be conducted to determine if some of the students currently enrolled in the Integration Station program can be placed in a Community Peer Program (CPP) class where there are some open seats at the student's neighborhood school or nearby school. APS remains committed to ensuring students have inclusive learning environments within the system.

Organizational Impact

This will save APS approximately \$156,340.00 in tuition. This reduction only eliminates seats that are currently unfilled in the program. Additional review of the Integration Station Program will be completed to determine if students can be placed in neighborhood schools.

Implementation Plan

The Offices of Special Education and Early Childhood will work with The Children's School to reduce the tuition costs for the unfilled seats.

Communications Plan

The Office of Special Education and Early Childhood will communicate the change in the number of seats to The Children's School director.

Impact on Adopted Budget Direction

- ☉ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

Strategic Plan

- ☉ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 80% of students with disabilities will have consistent access to general education curriculum by spending 80% or more of their school day in a general education setting alongside their non-disabled peers, at all levels.

Strategies

- ✦ Develop and implement approaches to academic schedules that enable effective co-teaching and co-planning for inclusive classrooms.

Key Performance Indicators

- ✦ % of students with disabilities who spend at least 80% or more of the school day in a general education setting

Building the FY 2026 Budget

Limit APS Paid A/P Tests to 3 Exams

(\$0.29) / 0.00

With rising costs of administering Advanced Placement (AP) exams, APS is evaluating potential policies to manage expenditures while maintaining accessibility for students. The total cost of AP exam fees for SY 23-24 was \$707,373.00 after College Board fee reductions totaling \$26,424. Currently, APS pays for all AP exams for students currently enrolled in the associated AP course. Neighboring school divisions such as Fairfax County Public Schools (FCPS) limit payment of AP exams to the first six (6) and Loudoun County Public Schools (LCPS) to the first four (4) exams. APS is proposing limiting the number of paid AP exams to three (3) and students will be responsible for full payment of AP exams beyond the first three (3) paid by APS.

The data examined AP exams taken by students in APS Cohort 2024, comprising 1,076 students. These 1,076 students took at least one AP exam during their high school career. Among them, 454 students took seven or more AP exams. There were two scenarios considered in analyzing potential savings if APS were to charge students beyond three AP exams.

Organizational Impact

If students were to pay for their first three AP tests (assuming they are the standard AP tests and not the capstone), APS would save approximately \$286,650 per year. The data is based on the number of AP exams taken by Cohort 2024 over their 4-year high school career. The remaining cost to APS is an approximation as there are always additional fees such as late fees that are incurred as well as rising costs of AP exams per year (\$1 per exam per year).

APS Total Students: 1076 (Cohort 24)

Total Number of AP Tests: 6424

Sum of Total Cost for APS: \$641,996

Cost to Students: \$286,650

Remaining Cost to APS: \$355,346

Implementation Plan

This analysis highlights potential savings by adopting policies similar to neighboring divisions. Further discussions are needed to weigh these savings against potential impacts on equity and accessibility for students. Proposed items for consideration if APS were to charge students beyond the first three (3) AP exams starting in SY 25-26 or SY 26-27:

1. Information Services would need to create a script to identify students who have exceeded the initial allocation of "free" AP exams.

Students would be invoiced through My School Bucks or another approved billing vendor.

2. Staff members would be designated to oversee the billing and fee collection process. Currently, AP fees are handled centrally by the Office of Assessment, comprised of three (3) individuals. Additionally, administrative costs would need to be factored in.

3. The Program of Studies (POS) would need to be updated to allow for greater flexibility. For SY 24-25 and prior years, the POS mandated that students enrolled in AP courses take the corresponding AP exam. For SY 25-26 and beyond, the AP exam would be optional.

4. Identify minimum contribution for students who are economically disadvantaged: free or reduced cost

Building the FY 2026 Budget

Communications Plan

Communication would include detailed information on the change, to include AP fees covered by APS and those that are the responsibility of the student. Communication would be disseminated to impacted stakeholders in various ways:

1. School Staff (Principals, Assistant Principals, Counselors, Teachers): Memo from Central Office and Friday Roundup
2. Students: Class syllabi, Class Canvas page, and the APS Assessment page
3. Families: Parent Square message, class syllabi, and the APS Assessment page

Impact on Adopted Budget Direction

- ☉ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This initiative is in alignment with the APS 2024-30 Strategic Plan in that APS will cover the cost of the first three AP exams per student, ensuring access while maintaining financial sustainability. This policy promotes equity by removing financial barriers, encouraging students to take rigorous coursework, and improving college readiness. Covering these exams helps families save on future tuition, strengthens school performance, and enhances college admissions prospects. Ultimately, this investment supports student success and higher college graduation rates.

Strategic Plan

- ☉ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 95% students in the graduation cohort will meet at least one of the College, Career, Civic Readiness Indicators (CCCRI).

Strategies

- ✦ Expand APS accessibility strategies of intensified classes, Advanced Placement, IB, DE, and career and technical classes for all schools and student groups.

Key Performance Indicators

- ✦ % of students in the graduation cohort who completed an Advanced Placement (AP), International Baccalaureate (IB), dual enrollment course, by student reporting group

Impact on the Strategic Plan

In the strategic plan goal of Student Academic Growth and Success, our school division will fund the first three AP exams per student, ensuring accessibility while managing resources effectively. By reducing financial obstacles, this initiative motivates students to take challenging courses, better prepares them for college, and helps families lower future tuition costs. It also boosts school performance and enhances students' college admission opportunities. With strong instruction and a supportive system in place, we are dedicated to bridging opportunity and achievement gaps, empowering every student to excel academically.

Building the FY 2026 Budget

Eliminate iPads in PreK and Kindergarten

(\$0.00) / 0.00

The savings from this reduction, \$0.17 million will be realized in the FY 2027 budget.

As presented in the September 24, 2024 SB Work Session on Instructional Technology, there would also be impacts on learning platforms and applications, universal screeners, standards of learning assessments, accessibility features, and digital citizenship. The slide emphasizes the importance of these areas in fostering student success.

Organizational Impact

No devices in Grades PreK and Kindergarten would have a minimal instructional impact. PreK students benefit most from play-based and hands-on activities to develop fine motor skills, social-emotional learning, and foundational literacy skills. Teachers would utilize fewer digital tools for core instruction with our youngest learners.

Implementation Plan

No new devices would be purchased for students entering PreK and Kindergarten. Those devices would be used to create shared class sets for Grades 1.

Communications Plan

A communications plan would need to be developed to explain to teachers and parents about the removal of devices.

Strategic Plan

☉ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gaps.

Strategies

- ✦ Deliver APS curriculum through rigorous, differentiated, evidence-based, and culturally responsive instruction aligned to the Virginia standards of learning with opportunities to infuse depth and complexity to promote deeper understanding of the content.
- ✦ Continue cluster grouping processes to ensure that advanced learners are able to extend learning.

By 2030, at least 90% of elementary, middle school, and Gr. 9 students will annually meet defined growth targets in math and reading.

Strategies

- ✦ Use systems to inform, encourage, and monitor enrollment in secondary intensified classes to ensure that it is proportional to the enrollment at the school.

Building the FY 2026 Budget

⦿ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, at least 90% of APS students will report feeling safe at school.

Strategies

- ✦ Implement school and division-wide anonymous reporting processes to enable students to alert adults in the school and community when there are threats to student and school safety.

⦿ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.

Strategies

- ✦ Study, analyze, and pilot innovative staffing models inclusive of new uses of time, resources, schedules, class sizes, and technology to support teacher and staff capacity in improving student learning.

⦿ Student, Family and Community Partnerships

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

Student Partnerships: By 2030, at least 85% of students will report they are actively engaged as partners and collaborators in their educational experience.

Strategies

- ✦ Define, develop and implement equitable school and classroom processes to ensure students are included in decision making to improve learning outcomes and build trust and transparency.

Impact on the Strategic Plan

- ✦ Removing devices from students could impact equitable access to extended digital learning resources for students and could hinder teachers' ability to utilize technology for instruction

Building the FY 2026 Budget

Class sets of 10 for Grade 1

(\$0.00) / 0.00

The savings from this reduction, \$0.08 million will be realized in the FY 2027 budget.

By utilizing the current PreK-1 devices in our inventory and not purchasing new devices for incoming PreK or Rising Kindergarten students, we can create class sets of 10 for Grade 1. The savings from this approach would be realized in the SY2027-2028, as all current devices have a three-year lease.

- ⊙ Shared model (Grade 1 only).
\$323,640.00/3 year lease = \$107,880 (APS Cost incurred per year).
- ⊙ Current 1:1 model (Grade 1 only).
\$570,555.00/3 year lease cycle = \$190,185 (APS Cost incurred per year).
- ⊙ Cost Savings
Shared = \$107,880
1:1 = \$190,185
Total cost reduction per year = \$82,305

Organizational Impact

Class sets of 10 devices would need to be shared on a rotation. Devices would be used in small groups, and teachers would target the use of applications and tools for skill practice with less screen time.

Shared devices would have an impact on instructional time. Without 1:1 devices, young learners will need time to personally log into the shared devices. In addition, the time needed to administer required computer-based assessments (NWEA MAP Growth) would be increased, as a whole class of students would not be able to test at the same time.

Implementation Plan

No new devices would be purchased for students entering PK or K in SY2025-2026 and the current PreK-K devices would be used to create shared class sets for Grades 1.

Staff would need to develop a plan for device management and maintenance. Staff would need to:

- ⊙ establish clear protocols for device sign-out, cleaning, and charging.
- ⊙ ensure a user-friendly login process for young learners.
- ⊙ provide storage solutions (e.g., carts or charging stations) that are easily accessible during rotations.

Communications Plan

A communications plan would need to be developed to explain to teachers how to adjust their instructional practices using shared devices. They would need to prepare for the impact on instruction and assessment time.

Building the FY 2026 Budget



Strategic Plan

⦿ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gaps.

Strategies

- ✦ Deliver APS curriculum through rigorous, differentiated, evidence-based, and culturally responsive instruction aligned to the Virginia standards of learning with opportunities to infuse depth and complexity to promote deeper understanding of the content.
- ✦ Continue cluster grouping processes to ensure that advanced learners are able to extend learning.

By 2030, at least 90% of elementary, middle school, and Gr. 9 students will annually meet defined growth targets in math and reading.

Strategies

- ✦ Use systems to inform, encourage, and monitor enrollment in secondary intensified classes to ensure that it is proportional to the enrollment at the school.

⦿ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, at least 90% of APS students will report feeling safe at school.

Strategies

- ✦ Implement school and division-wide anonymous reporting processes to enable students to alert adults in the school and community when there are threats to student and school safety.

Building the FY 2026 Budget

⦿ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.

Strategies

- ✦ Study, analyze, and pilot innovative staffing models inclusive of new uses of time, resources, schedules, class sizes, and technology to support teacher and staff capacity in improving student learning.

⦿ Student, Family and Community Partnerships

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

Student Partnerships: By 2030, at least 85% of students will report they are actively engaged as partners and collaborators in their educational experience.

Strategies

- ✦ Define, develop and implement equitable school and classroom processes to ensure students are included in decision making to improve learning outcomes and build trust and transparency.

Impact on the Strategic Plan

Removing or reducing devices from students could impact equitable access to instructional applications/software and could hinder teachers' ability to utilize technology for innovative instruction

Building the FY 2026 Budget



Student Well-Being

\$1.4 / 8.40

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being

- ⦿ **School Climate and Mental Health** | By 2030, at least 80% of students will respond favorably about their school climate, mental health and self-management skills.
- ⦿ **Chronic Absenteeism** | By 2030, APS will reduce the chronic absenteeism rate to no more than 8% of students and reduce over-representation of student groups based on race/ethnicity, students with a disability and English learners to no more than 5% based on the group's enrollment.
- ⦿ **Suspensions** | By 2030, APS will reduce suspensions by 25% with a focus on incidents that do not pose a safety risk to self or others (e.g. attendance infractions, certain disruptive behaviors) and reduce over-representation of student groups based on race/ethnicity, students with a disability, and English Learners to no more than 5% based on the group's enrollment.
- ⦿ **LGBTQ+** | By 2030, at least 80% of LGBTQ+ students will respond favorably to questions related to a sense of belonging, trusted adult and if they are treated poorly by others due to their sexual orientation or gender identity.
- ⦿ **Student Safety** | By 2030, at least 90% of APS students will report feeling safe at school.

STUDENT WELL-BEING	IN MILLIONS	FTE
Baseline Adjustments		
Computer Equipment	\$0.02	
Computer Software	\$0.09	
Consultant Fees	\$0.03	
Membership Fees	\$0.00	
Outdoor Lab	\$0.10	
Student Uniform Costs	\$0.03	
Transportation Services	\$0.24	
Baseline Adjustments Subtotal	\$0.51	0.00
New Budget Requests		
School Safety Coordinators	\$0.51	6.00
Reclassify a School Social Worker and a School Psychologist to 12 month Positions	\$0.08	
Certified Athletic Training Staffing Adjustment	\$0.27	2.40
New Budget Requests Subtotal	\$0.86	8.40
TOTAL COST OF STUDENT WELL-BEING	\$1.37	8.40

Building the FY 2026 Budget

New Budget Requests

School Safety Coordinators

\$0.51 / 6.00

This is a request for six (6.00) new School Safety Coordinators. The School Safety Coordinators (SSCs) play a vital role in ensuring the safety, security, and welfare of all students, staff, and visitors at their assigned schools. Serving as the operational security team within the Safety, Security & Emergency Management office, SSCs are the first point of contact for students and staff in response to threats and emergencies.

Their key responsibilities include:

- ⊙ Responding promptly to emergency incidents and providing immediate support.
- ⊙ Reporting concerning behaviors and coordinating appropriate follow-up actions.
- ⊙ Assisting administrative staff in conducting threat-related student searches while adhering to established protocols.
- ⊙ De-escalating verbal and physical confrontations to maintain a safe and supportive school environment.
- ⊙ Facilitating and overseeing emergency drills to ensure preparedness among students and staff.
- ⊙ Supporting after-school activities by ensuring a secure environment.

By performing these critical functions, SSCs contribute to a proactive and responsive approach to school safety and security, fostering a safe and secure learning environment for all.

Rationale

The SSC program supports students and school-based staff throughout the day and helps us lower the safety risk within schools. The Office of Safety, Security & Emergency Management aims to provide an additional wtrained and trusted SSCs to pay direct attention to school safety. There are three key data indicators that provide a rationale for this request.

1. Student enrollment growth
2. Administrative Violations Incidents by School and Threat Assessment – Reports of Concern
3. School safety feedback from Your Voice Matters Survey

Traditionally, SSC allocation is attributed to student enrollment and a need-based assessment from prior incidents and threats. Current estimates and student enrollment projections forecast growth in the “short-term and the long-term” according to the APS 2023 10-Year, K-12 Enrollment Projections Report. This increase will support the expected student growth and provide our Elementary schools with a dedicated SSC staffing.

Alongside a steady increase in enrollment, our schools are consistently bombarded with a series of challenging and critical threats. Our SSCs are often the first to respond. A comprehensive and combined data analysis of APS student violations and reports of concern (threat assessment) from 2022 through 2024, highlights a 116% increase in the coming year. That is a year-over-year growth for the 2024-2025 school year, respectively. In 2023-24, 3,957 APS student violations and reports of concern were documented. The projections for 2024-2025 seek to exceed 4,592 student violations and reports of concern. The most concerning data set is the rise in violent student behavior. In September and October 2024, 91 reports of concern highlighted violent behavior from students. In comparison to September and October 2023, that is a 58% increase in violent behavior across APS, respectively. The data shows that student incidents are on the rise. To ensure that APS has the resources and personnel to prevent, prepare, respond to, and recover from violent behavior and incidents within our schools, we need to increase our SSC staffing levels.

Building the FY 2026 Budget



Organizational Impact

At the start of the 2024-25 school year, SSEM allocated additional SSC staffing to secondary schools to address a 3.5% increase in student enrollment (APS, 2024) and a rise in reported incidents. Despite this, there is currently no dedicated SSC support for elementary schools, where incidents are also increasing. During the 2023-24 school year, elementary schools experienced a 34% rise in Student Administrative Violations, highlighting the growing need for proactive safety and security measures at this level.

The 2024 Your Voice Matters Survey results showcase a remarkable decline, year over year, in school safety responses. That includes feedback from students, staff, and families on the topic of school safety. The 2024 APS Key Insights from the Your Voice Matters Surveys report provides a helpful overview of stakeholder perceptions of school safety. There is a noticeable decline in the perceptions and percent of favorable responses of school safety from all three stakeholders.

That includes:

- ⊙ Grades 6-12, saw an 8-point decline from 2022 to 2024.
 - ✦ Grades 4-5, 66%, report feeling safe at school.
 - ✦ Grades 6-12, 67%, report feeling safe at school.
- ⊙ Staff report a 14-point decline, and teachers report a 5-point decline in safety.
 - ✦ Full-Time Staff: 62%
 - ✦ Hourly Staff: 67%
 - ✦ School-Based Staff: 66%
 - ✦ Teachers: 55%
- ⊙ Families report a 1-point decline in student safety.
 - ✦ Families: 66%

The increase in SSC staffing aims to strengthen our efforts to ensure all students learn and thrive in safe, healthy, and supportive learning environments. And deliver on the performance objectives within the strategic plan, that 90% staff and students will report feeling safe in their schools and workplace by 2030.

Implementation and Evaluation Plan

The Office of Safety, Security & Emergency Management (SSEM) has an established and effective pathway for onboarding and training new School Safety Coordinators (SSCs).

Implementation

1. Recruitment and Certification

All new SSCs will undergo a comprehensive onboarding process, starting with a 20-hour School Security Officer certification program approved by the Virginia Department of Criminal Justice Services (DCJS). This certification covers critical topics, including:

- ✦ Roles and responsibilities of school security personnel.
- ✦ Legal and liability considerations.
- ✦ Search and seizure protocols.
- ✦ Youth development and intervention strategies.
- ✦ Security operations and emergency response.

Building the FY 2026 Budget

2. Supplementary Training

In addition to the DCJS certification, SSCs will complete:

- ✦ Crisis Prevention & Intervention (CPI) Training: Equipping them with skills to de-escalate conflicts and respond to crises effectively.
- ✦ Basic First Aid Certification: Provided by the Red Cross to ensure readiness for medical emergencies.

3. Ongoing Professional Development

SSCs will receive a minimum of 16 hours of job-specific training throughout the school year. This includes:

- ✦ Legal and policy updates relevant to school security.
- ✦ After-action reviews to assess and improve responses to past incidents.
- ✦ Leadership training to prepare SSCs for increased responsibilities.
- ✦ Emergency response exercises to enhance preparedness for real-world scenarios.

Evaluation

The effectiveness of the SSC program will be evaluated through:

- ⊙ Performance Metrics: Regular assessments of SSC responses to incidents, including response time, resolution outcomes, and adherence to protocols.
- ⊙ Feedback Mechanisms: Collection of feedback through “Your Voice Matters Survey” from school administrators, staff, and students regarding the visibility, approachability, and effectiveness of SSCs.
- ⊙ Training Impact Assessments: Monitoring SSC engagement in training sessions and their application of learned skills in real-world scenarios.
- ⊙ Incident Reviews: Conducting detailed after-action reviews of security incidents to identify areas of improvement and highlight successes.

By investing in a robust training and evaluation process, SSEM ensures that additional SSCs are fully prepared to meet the demands of their roles, contributing to a safer and more secure school environment.

Alignment with Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This request aligns with the proposed budget direction and supports the 2024-30 Strategic Plan priorities, specifically focusing on Student Well-Being and a Student-Centered Workforce. Increasing School Safety Coordinator (SSC) staffing directly enhances the ability of school-based teams to “create and maintain a culture of trust and relationships” among students, staff, and families. This fosters an environment where concerns from students, staff, and families are reported and addressed promptly and effectively.

Additionally, SSCs play a critical role in supporting schools during training exercises and emergency drills, ensuring preparedness for “effective response and recovery from emergency and crisis incidents,” a core aspect of the Student-Centered Workforce strategy. By bolstering SSC staffing, this initiative directly contributes to a safer, more supportive educational environment that aligns with the Strategic Plan’s overarching goals.

Building the FY 2026 Budget



Strategic Plan

☉ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, at least 90% of APS students will report feeling safe at school.

Strategies

- ✦ Continue to enhance the threat assessment process to facilitate evidence-based, proactive identification, intervention, and mitigation of school safety threats, including safety plans.
- ✦ Implement school and division-wide anonymous reporting processes to enable students to alert adults in the school and community when there are threats to student and school safety.

Key Performance Indicators

- ✦ % of students responding favorably to YVM category Student Well-Being: School Safety by student reporting group, 4-5th & 6-12th
- ✦ # of reports of safety concerns via the APS anonymous reporting tool

☉ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, at least 90% of staff will report feeling safe at their workplace.

Strategies

- ✦ Create a framework to support school leaders with fostering a positive school climate that promotes respect, inclusivity, conflict resolution, restorative practices, and empowers staff to implement tiered behavioral interventions.
- ✦ Create and maintain a culture of trust and relationships (staff, families, and administration) where concerns are reported (students, staff, families, and administration) and addressed.
- ✦ Utilize a systems based approach (Physical, technical, operational [e.g. security vestibules, cameras, security staff, card readers, public address systems in buildings] and policies and procedures to ensure a safe physical environment.
- ✦ Conduct training exercises and drills with APS leaders to mitigate incidents and ensure effective response and recovery from emergency and crisis incidents.

Key Performance Indicators

- ✦ % of staff responding favorably to the following YVM questions in the category Operational Excellence: Safety - How safe and secure do you feel in your building?; How clearly are changes in division-wide policies and procedures related to student behavior and expectations communicated with you?; How clearly are changes in division-wide policies and procedures related to staff expectations communicated with you.

Building the FY 2026 Budget

Reclassify a School Social Worker and School Psychologist to 12 month Positions

\$0.08 / 0.00

APS provides a large number of "Extra Contract Days" or "e-days" to school psychologists and social workers in the summer in order to ensure that we meet our required federal responsibilities regarding educational and psychological assessments, social histories, and staffing of family assessment and planning team (FAPT) meetings for students and families in critical need of wraparound services. In FY 2025, Student Services spent almost \$130K in e-days in order to provide these services. Rather than continue to use e-day resources for required services, this request asks that one current social worker position and one current psychologist position be reclassified into 12 month positions with the goal of managing summer evaluations, social histories, FAPT referrals, and other critical local, state, or federally mandated processes. The goal would be for these to be relatively cost neutral by eliminating the need for most of the e-days for these areas.

Rationale

Special education processes to include evaluations and social histories, as well as referrals and case management for wraparound services through Arlington County do not end in the summer months. Rather than continue to use e-days, which requires a great deal of coordination and does not guarantee availability of clinicians. Increasing contracts for one psychologist and one social worker would allow for these services to continue seamlessly over the summer with reduced coordination, and provide dedicated points of contacts for families, staff, and students in the summer months.

Organizational Impact

The ability to ensure services and timelines over the summer would better serve the school division, students, and families.

Having identified, consistent staff for evaluations and meetings will support stronger and more effective relationships with families. Having consistent staff will allow for efficient and flexible scheduling of meetings with families. This will be measured through:

- ⊙ % of students passing the Reading SOL for all student reporting groups.
- ⊙ % of students passing the Math SOL for all student reporting groups.
- ⊙ % of students with disabilities who spend at least 80% or more of the school day in a general education setting.
- ⊙ % families responding favorably to YVM category Partnerships: Family Engagement.

Implementation and Evaluation Plan

The effectiveness of these contracts would be measured in the ability to meet timelines and new evaluations more quickly over the summer as well as in management of referrals to FAPT or other County wraparound resources. The Offices of Special Education and Student Services will continue to monitor the year-to-year data of referrals, evaluations and meetings, to include gathering feedback from staff and families about their experiences with the summer process.

Building the FY 2026 Budget



Alignment with Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This request seeks to implement changes to increase fiscal efficiency by reducing the costs associated with mandated work related to Special Education. APS' child find and evaluation responsibilities are continuous throughout the calendar year, and the cost of identifying, organizing, scheduling and managing staff to work beyond their 10 month contract is inefficient and cost prohibitive. This initiative seeks to reduce the overall spending associated with those mandated responsibilities and have staff consistently available to act as liaisons to community agencies throughout the Summer.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gap.

Strategies

- ✦ Provide structures (professional learning communities planning days, prioritize time in the schedule for planning, common language) that strengthen collaboration, shared belief in ability to achieve intended results, and scaling of best practices across all schools and the division.

Key Performance Indicators

- ✦ % of students passing the Reading SOL for all student reporting groups
- ✦ % of students passing the Math SOL for all student reporting groups

By 2030, at least 80% of students with disabilities will have consistent access to general education curriculum by spending 80% or more of their school day in a general education setting alongside their non-disabled peers, at all levels.

Strategies

- ✦ Provide professional learning to case carriers and school administrators to ensure consistent practices that result in IEP goals and service hours that are reflective of current levels of performance and least restrictive environment (LRE).

Key Performance Indicators

- ✦ % of students with disabilities who spend at least 80% or more of the school day in a general education setting

Building the FY 2026 Budget

⦿ Student, Family and Community Partnerships

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

Family Partnerships: By 2030, equitable family engagement will improve as measured by: % families who respond to APS countywide surveys; response demographics mirroring the demographics of the APS student population; 90% of parents responding favorably to family engagement

Strategies

- ✦ Develop and implement family engagement structures and resources systemically to schools ensure family engagement is effective and accessible to all families.
- ✦ Build trust through consistent, open and transparent two-way communication.

Key Performance Indicators

- ✦ % families responding favorably to YVM category Partnerships: Family Engagement

Alignment with the Strategic Plan

These additional contract lengths would ensure greater consistency in the provision of services to students with disabilities and those students and families who might require additional mental health and wraparound services. Establishing consistent, identified social workers to act in the role of liaison and APS representatives to DHS and FAPT will enhance communication flow, engagement and responsiveness to family needs that arise or continue into the Summer.

Certified Athletic Training Staffing Adjustment

\$0.27 / 2.40

Increase allocation of Athletic Trainer (ATC) FTEs per comprehensive high school from current 0.70 FTE to 1.50 FTE. This increase will provide each high school with a full-time 1.00 ATC and a part-time 0.50 ATC.

Athletic Trainers play a critical role in the health and safety of student athletes and sometimes serve as the only healthcare provider these individuals interact with on a continuous basis. Participation in sports comes with inherent risks, Athletic Trainers ensure these young athletes are properly cared for and have a safe environment in which to perform. Athletic Trainers have advanced skillset and function in multiple domains. They are equipped to handle injury prevention, emergency care, rehabilitation, and other vital needs of this athletic patient population.

Athletic Trainers

- ⦿ Must graduate from an accredited educational program and pass a comprehensive, national certification exam.
- ⦿ Are licensed and otherwise regulated in 49 states (& District of Columbia);
- ⦿ Must keep their knowledge and skills current by participating in continuing education; and
- ⦿ In conjunction with the state practice act, the athletic trainer's individual education, training, and skill set determines their unique scope of practice.

Building the FY 2026 Budget



While Athletic Trainers can't eliminate the inherent risk of injury in sports, they can help reduce the incidence and severity when injuries do happen. Athletic Trainers provide a multitude of services to student athletes.

Athletic Trainers:

- ⊙ Provide injury and illness prevention and wellness promotion
- ⊙ Conduct examinations, assessments, and diagnoses
- ⊙ Provide immediate and emergency care
- ⊙ Provide therapeutic and rehabilitative interventions
- ⊙ Provide healthcare administration

Rationale

Athletic Trainers hold a medical license and ensure the safety of student-athletes as well as develop emergency plans for medical incidents during practices and game events. They interact with students, parents, coaches and medical professionals in the community. Current staffing at 0.70 ATCs is not competitive with surrounding jurisdictions and two of the three high schools have not been able to secure staffing for the part-time 0.20 position for years which leaves the one 0.50 FTE trainer covering game events 3-5 nights a week in addition to being at practices and assessing students in the training room.

Staffing at the 1.50 FTE level per comprehensive high school is consistent with industry standards for schools which offer the number and types of athletic programs which Arlington does. In fact, Arlington is currently not providing ATC services at baseball, softball and volleyball games due to the lack of qualified ATCs on staff - this is inconsistent with Fairfax County Public Schools. Also, Arlington schools can't host home events on away varsity football game nights due to only having one ATC.

Organizational Impact

APS has had several challenging situations this year when games could not be moved due to the lack of Athletic Trainer availability. When games are moved to Saturday, the lone ATC is forced to weigh family obligations with last minute schedule changes and when they can't make accommodations, the game can't be played given the dearth of substitute ATC. A second ATC would make last-minute changes and Saturday games more viable.

Additionally, with only one ATC on each staff, students desiring evaluation must wait longer periods of time for treatment as the ATC has to be on-site for some sports and always has a line of students in the training room after school. Student-athletes in sports such as baseball, softball and volleyball will be the primary beneficiary of this as their events will be covered by a medical professional. In addition, APS will be able to retain quality staff who otherwise have incentive to move to surrounding jurisdictions where ATCs are full-time and paid at the market rate.

Anticipated, specific outcomes are the ability to cover all events recommended by the National Athletic Trainers' Association and be consistent with surrounding jurisdictions. In addition, retention of current ATCs and ability to hire the assistant position which would increase from current 0.20 FTE to 0.50 FTE so that each school has two ATCs on staff. Currently, all three schools only have one ATC on staff limiting the dates an number of home events, as well as requiring ATCs to work 3-5 nights a week with the likelihood of experiencing burnout.

Building the FY 2026 Budget

Implementation Plan

Implementation will reside with Human Resources and the Supervisor of Athletics, Physical Education and Driver's Education in that the main goal is quality candidates for the assistant ATC position and the retention of current ATCs.

Alignment with Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

Currently, all three APS schools are operating comprehensive athletic programs which are often at the mercy of the availability of the one Certified Athletic Trainer. While these individuals are fully committed to their jobs and the students they serve, often working 4-6 nights a week, they also have lives outside of work and routinely face internal struggles in maintaining a healthy work-life balance. Improving their compensation to reflect the time they commit, while also providing a second resource will help retain quality staff and meet the need of more students by covering additional sports and evaluating/treating more students.

Strategic Plan

- ⊙ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, at least 80% of students will respond favorably about their school climate, mental health and self-management skills.

Strategies

- ✦ Increase students' opportunities to access nature (inside and outside of classrooms) to include learning and engaging in physical activity outside.

Key Performance Indicators

- ✦ % students responding favorably to YVM category Student Well-Being: Social, Emotional, Mental Health: 4th – 5th & 6th-12th

Building the FY 2026 Budget



⦿ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.

Strategies

- ✦ Establish a comprehensive recruitment plan to recruit substitutes, internal employees and prospective high school students to all APS Grow Your Own programs.

Key Performance Indicators

- ✦ % of staff responding favorably to YVM category Engaged Workforce: Compensation and Benefits, by employee scale
- ✦ % of staff responding favorably to YVM category Engaged Workforce: Employee Voice, by employee scale

Alignment with the Strategic Plan

Participation in sports is an outlet for many students and has been proven to contribute to improved attendance, connection to school and mental health. In order to provide sports opportunities to students, APS must have the proper staff in place and Athletic Trainers play a critical role in supporting the overall extracurricular sports program. Without them, quite literally many games can't be played.

Additionally, when a student-athlete is hurt, studies have shown an increased propensity for mental health dips due to the lack of routine and attachment. The Athletic Trainer's work with injured students can serve to not only get them back playing sooner, but also to keep them connected to their team and school during the rehabilitation process. This often prevents the decline in negative mental health consequences.

Athletic training is a critical need area for the athletic program so retention of staff and improved compensation to attract additional staff (i.e. - assistants and substitutes) falls under Student-Centered Work Force objective.

Building the FY 2026 Budget

Student-Centered Workforce

\$25.0 / 0.00

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

- ☉ **Professional Learning** | By 2030, at least 70% of all staff will report that professional learning improved their professional practice.
- ☉ **Workplace Climate and Staff Engagement** | By 2030, at least 75% of APS staff will report a positive workplace climate and staff engagement.
- ☉ **Employee Retention and Diversity** | By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.
- ☉ **Staff Safety** | By 2030, at least 90% of staff will report feeling safe at their workplace.

STUDENT-CENTERED WORKFORCE	IN MILLIONS	FTE
Compensation		
Step Increase for Eligible Employees	\$11.49	
Cost of Living Adjustment (COLA) - 2.00%	\$12.24	
Additional six weeks of parental leave	\$0.50	
Compensation Subtotal	\$24.23	0.00
Baseline Adjustments		
Computer Software	\$0.02	
National Board Certification (NBC) Stipends	\$0.15	
School Board	\$0.07	
Stipends	(\$0.01)	
Substitutes	\$0.50	
Travel	(\$0.00)	
Classification Specialist	\$0.15	1.00
Professional Learning for Human Resources	\$0.09	
Baseline Adjustments Subtotal	\$0.96	1.00
TOTAL COST OF STUDENT-CENTERED WORKFORCE	\$25.19	1.00

Building the FY 2026 Budget



Compensation

Step Increase and Cost of Living Adjustment (COLA)

\$23.7 / 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 \$11.5 million and a 2.0 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$12.2 million, effective July 1, 2025. These increases support the School Board's goal to ensure that APS attracts and retains a high-quality work force.

In addition, \$0.5 million is added to increase the number of weeks covered under parental leave from two weeks to eight weeks.

The chart below outlines the compensation adjustments provided since FY 2017.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2025-26	Yes	2% cost of living adjustment (COLA) effective July 1, 2025.
2024-25	Yes	1.25% cost of living adjustment (COLA) - effective July 1, 2024.
		School Board salary increase - effective January 1, 2025. (Chair: \$27,000 to \$53,500 and Members: \$25,000 to \$51,500)
		\$1000 bonus to eligible employees in May 2025.
2023-24	Yes	2% cost of living adjustment (COLA) - effective January 1, 2024.
		3% cost of living adjustment (COLA) - effective July 1, 2023.
		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.

Building the FY 2026 Budget

Operational Excellence

(\$15.7) / (26.50)

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

- ☉ **Facility Conditions** | By 2030, 95% of APS schools will have a rating in the highest category [0-.15] on the building characteristics report.
- ☉ **Free Meals** | By 2030, 100% of schools will be able to provide free meals to all students and the percentage of students accessing breakfast and lunch will increase 5% annually.
- ☉ **On-Time Bus Arrival** | By 2030, APS will maintain 95% or above on-time arrival at schools currently at that level and improve on-time arrival by 10% annually at schools below 95%.
- ☉ **Technology Systems** | By 2030, technology systems and operational services will be functional and available for use by students, staff, and community 99.9% of the year.
- ☉ **Environmental Sustainability** | By 2030, APS will improve environmental sustainability and reduce its carbon footprint in collaboration with County government by:
 - ✦ Transitioning 5% of current bus fleet (9 buses) to zero-emission with goal to reach 100% by 2050.
 - ✦ Ensuring 75% of current APS facilities will have a site energy use intensity at or below 56 kBTU/sf/year.
 - ✦ Reducing natural gas use by 20%.
 - ✦ Reducing CO₂e 67% below 2007 levels.
 - ✦ Achieving 100% renewable electricity.

OPERATIONAL EXCELLENCE	IN MILLIONS	FTE
Reinstate FY 2025 One-Year Reductions		
Delay hiring the following positions for one-year		
Network Analyst	\$0.13	
Diversity, Equity and Inclusion Teacher Specialist	\$0.12	
Reinstate FY 2025 One-Year Reductions Subtotal	\$0.25	0.00
Baseline Adjustments		
Apple Financing	\$1.05	
Cleaning Supplies	\$0.03	
Computer Software	\$0.07	
Conference Room Equipment	\$0.02	
Contract Services	(\$0.13)	
Copy Machines	\$0.10	
Curriculum Work	(\$0.00)	
Equipment Bureau	\$0.47	
Equipment Repairs	\$0.06	
Insurance	\$0.04	
Leases	(\$0.14)	
Membership Fees	(\$0.00)	
Network Infrastructure	\$0.03	
Network and Infrastructure - internet circuits, infrastructure maintenance (one-time)	\$0.53	
Office Supplies	(\$0.00)	

Building the FY 2026 Budget

OPERATIONAL EXCELLENCE	IN MILLIONS	FTE
Postage	\$0.00	
Printing	\$0.00	
Replacement buses and depreciation (one-time)	\$1.47	
Shared Buildings	\$0.02	
Stormwater	\$0.06	
Subscriptions	\$0.04	
Summer School	\$0.01	
Textbooks	(\$0.36)	
Uniform Costs	\$0.03	
Utilities	\$0.42	
Positions added or reclassified after the FY 2025 budget was adopted		
Specialist to Supervisor in Advanced Academics and Talent Development	\$0.06	0.00
Aide to Professional Staff in Outdoor Lab	\$0.10	0.00
Supervisor to Specialists (2.00) in Math Office	\$0.05	1.00
Specialists (2.00) to Supervisor in Instructional Support	(\$0.05)	(1.00)
Resource Teacher to Coordinator in Special Education	\$0.04	0.00
Teacher to Coordinator in Special Education	\$0.04	0.00
Supervisor to Specialists (2.00) in ELA	\$0.05	1.00
Aide (0.20) to Teacher (0.20) in World Languages	\$0.01	0.00
Coordinator to Supervisor in Curriculum and Instruction	\$0.03	0.00
Specialist to Assistant Director in School and Community Relations	\$0.02	0.00
Non-personnel accounts to Clerical in Student Services	\$0.00	1.00
Specialist to Coordinator in Welcome Center	\$0.04	0.00
Bus drivers (6.00) to Bus attendants (6.00) in Transportation	(\$0.09)	0.00
Baseline Adjustments Subtotal	\$0.28	2.00
New Budget Requests		
Human Resources Immersion School Staffing	\$0.19	
Reclassify bus drivers and attendants to 10 month/7 hours per day contracts	\$0.44	
New Budget Requests Subtotal	\$0.63	0.00
Reductions		
Reduce Other Post-Employment Benefits (OPEB) contribution	(\$1.60)	
OPEB Reimbursement	(\$5.30)	
Optimize Size Student/Teacher Ratios	(\$5.54)	
Reduce instructional apps/software	(\$0.04)	
Reduce e-days by half	(\$0.35)	
Reduce consulting contracts in central office	(\$0.32)	
Extended Day - self supporting program and overhead charges	(\$3.00)	
Fund the following positions with grants funding		
Supervisor, Programs, Accounts and Grants Management	(\$0.08)	(0.50)
Executive Director, Academics	(\$0.13)	(0.50)
Specialist, Pre-K Program	(\$0.18)	(1.00)
Directors, Special Education	(\$0.48)	(2.00)
SPED Supervisor	(\$0.20)	(1.00)
Student Support Coordinators	(\$0.44)	(3.00)

Building the FY 2026 Budget

OPERATIONAL EXCELLENCE	IN MILLIONS	FTE
Eliminate the following central office positions		
Administrative Assistants in Academics	(\$0.55)	(5.50)
Specialist, Instructional Support	(\$0.11)	(1.00)
YES Program Coordinator	(\$0.14)	(0.50)
Library Media Services Tech	(\$0.07)	(1.00)
Specialist, Professional Learning	(\$0.23)	(1.00)
Financial Analyst	(\$0.16)	(1.00)
Executive Director, Human Resources	(\$0.26)	(1.00)
Assistant Director of Technology	(\$0.14)	(1.00)
Enterprise Solutions Systems Analyst	(\$0.14)	(1.00)
Director, Plant Operations	(\$0.21)	(1.00)
Coordinator, Welcome Center	(\$0.20)	(1.00)
Data Coordinator in Student Services	(\$0.15)	(1.00)
Director of Early Childhood and Elementary Education	(\$0.24)	(1.00)
Director of Secondary Education	(\$0.01)	0.00
Clerical in School Support	(\$0.13)	(1.50)
Baseline Reductions		
Chief Operating Office	(\$0.45)	(2.00)
Chief of Staff	(\$0.03)	
Human Resources	(\$0.14)	
Safety, Security and Emergency Management	(\$0.05)	
Superintendent's Office	(\$0.01)	
Summer School	(\$0.84)	
Reductions Subtotal	(\$21.93)	(28.50)
Other Funds - Minor Construction/Major Maintenance		
Arlington Career Center - furniture (use capital reserves)	\$1.25	
Other Funds - Minor Construction/Major Maintenance Subtotal	\$1.25	0.00
TOTAL COST OF OPERATIONAL EXCELLENCE	(\$15.69)	(26.50)

Building the FY 2026 Budget



New Budget Requests

Immersion School Staffing

\$0.19 / 0.00

APS operates two immersion schools where instruction is delivered in both English and Spanish. However, we face challenges in recruiting qualified staff who can teach effectively in both languages to support these programs. Partnering with a vendor will provide APS with a valuable resource for hiring bilingual English/Spanish teachers, ensuring our immersion programs are fully staffed and supported.

Rationale

This request supports and aligns with our strategic plan under student centered workforce. APS will support and invest in a culture that attracts and retains skilled, talented and effective staff committed to student success and well-being.

Organizational Impact

This program will support APS two immersion schools. The goal is for both schools to be staff with teachers that can deliver instruction effectively in English and Spanish.

Implementation and Evaluation Plan

The program may be evaluated by reviewing the effectiveness of staff and their impact of student outcomes as well as the number of vacancies filled by this program.

Alignment with Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.

This program aligns with the SB Budget Direction by prioritizing supporting, recruiting and retaining highly qualified staff. Specifically this program supports our two Spanish Immersion Schools by ensuring highly qualified staff are hired to deliver instruction in Spanish and English

Strategic Plan

- ⊙ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.

Strategies

- ✦ Incorporate evidence-informed recruitment practices to advance a quality diverse workforce representing the APS student population.

Key Performance Indicators

- ✦ % average first day of school fill rate for teachers

Building the FY 2026 Budget

Reclassify bus drivers and bus attendants to 10 months/7 hours per day contracts

\$0.44 / 0.00

This budget request proposes restructuring the employment contracts for APS bus drivers and attendants by transitioning from an 11-month to a 10-month, 7-hour workday model. This adjustment aligns staffing with actual operational demands, enhances efficiency, and reduces unnecessary payroll expenses while ensuring reliable transportation services for essential programs.

Rationale

This budget request aligns APS transportation staffing with current operational needs, ensuring fiscal responsibility, optimized workforce utilization, and enhanced recruitment and retention of qualified bus drivers and attendants. By transitioning to a more structured 10-month, 7-hour work schedule, APS provides drivers with consistent pay while eliminating unnecessary payroll expenses from summer downtime and reducing excessive overtime costs. This approach allows for more effective resource allocation, supporting long-term financial sustainability.

Additionally, the new structure minimizes excessive overtime, promoting work-life balance and job satisfaction for transportation staff. For students and families, this proposal ensures efficient scheduling and reliable transportation services, including option program shuttles, late runs, and other critical routes, without disruptions due to driver shortages.

Organizational Impact

Anticipated organizational impacts and outcomes include:

- ⊙ Streamlined routes and schedules ensure that most late runs and option program shuttles are accommodated within the proposed 7-hour workday, eliminating the need for extended shifts and reducing overtime costs.
- ⊙ A competitive and structured employment model strengthens APS's ability to attract and retain qualified drivers, addressing workforce shortages and ensuring long-term staffing stability.
- ⊙ Aligning staffing with actual operational demands reduces payroll inefficiencies and overtime dependency, allowing APS to reallocate resources effectively and maintain long-term financial stability.

Implementation and Evaluation Plan

This request will be phased in during FY 2026 and continue in subsequent years to ensure a smooth transition and operational stability.

- ⊙ Workforce Transition – Shift bus drivers and attendants to a 10-month, 7-hour contract, update job postings, and conduct staff informational sessions.
- ⊙ Route & Schedule Optimization – Adjust routes to ensure most late runs and option program shuttles fit within the new schedule, reducing overtime.
- ⊙ Evaluation & Refinement – Monitor staffing, recruitment, cost savings, and service reliability, making real-time adjustments as needed.

Evaluation and Oversight

- ⊙ Executive Director of Transportation – Ensures effectiveness and workforce stability.
- ⊙ Operations Leadership & Routing Team – Evaluates driver and attendant performance and refines routing efficiency.
- ⊙ Human Resources – Tracks recruitment, retention, and employee satisfaction.

Building the FY 2026 Budget



Performance Metrics

- ⊙ Cost Savings – Reduction in overtime and unnecessary summer payroll expenses.
- ⊙ Workforce Stability – Improved retention and hiring success.
- ⊙ Service Reliability – Effective coverage of late runs and option program shuttles without disruptions.

Next Steps if Goals Aren't Met

- ⊙ Adjust schedules and routes as needed.
- ⊙ Refine recruitment strategies to maintain staffing levels.
- ⊙ Assess work-hour structures to enhance efficiency.

Quarterly reviews will track progress, with a full evaluation at the end of FY 2026 to ensure long-term sustainability and alignment with APS's operational goals.

Alignment with Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.

This initiative aligns with the selected budget direction by enhancing operational efficiency, cost-effectiveness, and workforce sustainability.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

By 2030, APS will maintain 95% or above on-time arrival at schools currently at that level and improve on-time arrival by 10% annually at schools below 95%.

Strategies

- ✦ Employ strategies to recruit, train, and retain bus drivers.
- ✦ Continue to leverage technology in transportation to improve safety, routing, maintenance, and efficiency.

Key Performance Indicators

- ✦ % of APS on-time school transportation

Building the FY 2026 Budget

Reductions

Reduce Other Post-Employment Benefits (OPEB) Contribution (\$1.6) / 0.00

Currently the Other Post Employment Benefits (OPEB) annual contribution is \$2.6 million. This annual contribution could be reduced to \$1.0 million for the next 10 years without a significant detrimental effect on the OPEB Trust long-term. Analysis of the fund's health will be presented annually to the School Board during the Close-Out Report (December of each year). This expenditure reduction would equate to \$1.6 million with no student or staff impact.

Alignment with Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

OPEB Annual Expense Reimbursement (\$5.30) / 0.00

APS is entitled to be reimbursed from the Other Post Employment Benefits (OPEB) Trust fund for retiree health benefits paid out of the Operating Fund for the prior year. For FY 2026 the projection of this cost recovery is \$5.3 million and this amount is projected to increase annually by approximately \$500,000 for the foreseeable future (FY 2043).

Alignment with Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Building the FY 2026 Budget

Optimize Student/Teacher Ratios

(\$5.4) / (equivalent to 56.00)

The Baker Tilly Budget Study recommended APS review under enrolled classrooms in order to optimize student/teacher ratios across the division. This reduction is equivalent to 56 positions, however, the final number of positions reduced will be determined during the summer. Although the consultant recommended a larger reduction, the amount included in the budget is 30 percent less in order to provide an allowance for unforeseen needs at certain schools. The Baker Tilly Budget Study states:

Elementary Classroom Teacher Reduction

Baker Tilly recommends that APS consolidating classrooms across its elementary schools to be in better alignment with its class size guidelines. Elementary class size analysis shows a number of under enrolled classrooms across all grade levels throughout the district at nearly all APS schools. APS acknowledged that staffing levels are not adjusted for post start of school based on number of students actually attending specific schools versus the amounts projected as used for staff allocation for the upcoming school year.

The analysis conducted shows the potential to reduce 41 classrooms across kindergarten through fifth grade. The potential savings from this reduction would be approximately \$4.4 million. Even with reduction of these positions, the number of students per classroom would still remain under maximum recommended district guidelines. As shown in the analysis, the recommended reduction would have a slight impact on average APS elementary class size, increasing it to 22.9 students per classroom from 21.3 students (based on school year 2024-25 data).

The strategic impact of this recommendation should be minimal, given prevailing research related to class size. Additionally, fewer classrooms may free up special education teachers and help to further implement the inclusionary model being adopted by APS and also cover the special education teacher vacancy rate.

Baker Tilly recommends that APS conduct this analysis on an annual basis post official enrollment count for the district. This analysis/process should be well structured and communicated to all principals, teaching staff, etc.

Middle School and High School Section Reduction

Baker Tilly recommends that APS consider reducing as many of the under enrolled sections (and corresponding teachers) identified in the analysis presented in this report as possible. Seventy sections were identified in core and world language offerings as being 50% enrolled of maximum capacity. Assuming all sections and corresponding staff could be reduced, savings would amount to a little over \$1.5 million. As with elementary teacher allocations, APS acknowledged that staffing levels are not adjusted for post start of school based on number of students actually attending specific schools versus the amounts projected as used for staff allocation for the upcoming school year.

Baker Tilly also recommends that APS conduct this analysis on an annual basis post official enrollment count for the district's middle and high schools. This analysis/process should be well structured and communicated to all principals, teaching staff, etc.

Additional information on the Baker Tilly report can be found at [https://go.boarddocs.com/vsba/arlington/Board.nsf/files/DD9LH4569470/\\$file/Arlington%20Public%20School_Budget%20Review_DRAFT%20Final%20Report_2025-01-22%5B37%5D.pdf](https://go.boarddocs.com/vsba/arlington/Board.nsf/files/DD9LH4569470/$file/Arlington%20Public%20School_Budget%20Review_DRAFT%20Final%20Report_2025-01-22%5B37%5D.pdf).

Strategic Plan

☉ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Building the FY 2026 Budget

Reduce Instructional Apps/Software

(\$0.04) / 0.00

Reducing the number of instructional applications or software products that are purchased and supported by the Office of Academics by \$40,000. We will do this through targeted review of the need for licenses for specific digital applications.

Organizational Impact

While the reduction will save approximately \$40,000, it will mean that some resources that were previously available for teacher to use with students, will no longer be available. Teachers will need to use alternative resources to meet the needs of students. We will attempt to limit this impact through our implementation plan by reducing applications with low usage or decreasing the number of licenses purchased for certain applications.

Implementation Plan

Review the list of instructional applications in order to limit the instructional impact of the reduction. We will use the following criteria:

1. Which contracts that are about to expire and might be non-renewed?
2. What is the usage of each application?
3. To what extent are instructional gains achieved from the use of the application?

Resources identified for reduction, will be added to the deprecation list. Messaging will be shared with schools as to which applications will no longer be available, what plausible alternatives might be, and suggestions to continue to meet the needs addressed by the removed applications.

Communications Plan

If there is a resource that is deprecated because of the reduction, it will be placed on our deprecation list that is communicated with building administrators and staff. We will work with building staff to identify appropriate alternative resources, or to ensure understanding of how to use a more limited scope of licenses.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

When we make the reductions we will consider the impact on students. In making the decisions about how to trim applications and software, we will prioritize keeping resources that are widely used by students and are integral to supporting student learning and growth.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOL's) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gap

Building the FY 2026 Budget



Strategies

- ✦ Deliver APS curriculum through rigorous, differentiated, evidence-based, and culturally responsive instruction aligned to the Virginia standards of learning with opportunities to infuse depth and complexity to promote deeper understanding of the content.
- ✦ Increase opportunities for students to engage in learning activities that are not completed on devices with a focus on balancing authentic use of technology with hands-on activities - all focused on engaging students in authentic tasks with real-world connections.

⦿ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

A reduction of 40,000 in digital applications and software should not have a significant impact on our ability to make progress towards our strategic plan goals.

Reduce Extra Days Funding by 50%

(\$0.35) / 0.00

Reduce the central office extra days funding by 50 percent in the Chief of Academics and Chief of Diversity, Equity, Inclusion and Student Services offices.

Organizational Impact

The central office extra days are used to provide services and curriculum writing outside of an employees contract. This reduction will require the offices within the Chief of Academics and Chief of Diversity, Equity, Inclusion and Student Services to review the planned activities that require extra days and assign the funding to the most important tasks. Tasks that cannot be completed using extra days will have to be completed by 12-month staff.

Impact on Budget Direction

- ⦿ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

Impact on the Strategic Plan

⦿ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Building the FY 2026 Budget

Extended Day - Self-Supporting Program and Overhead Fees

(\$3.00) / 0.00

This reduction changes Extended Day to a self-supporting program and increases overhead fees charged to the program to \$1 million. With the program being self-supporting, County Transfer of \$2 million can be used in the School Operating Fund.

Benefits of the APS Extended Day Program

The Arlington Public Schools Extended Day Program, which includes the middle school Check-In programs, plays a critical role in the development of young people's social, emotional, and academic skills, with over 350 childcare professionals working daily to meet the individual needs of each child and the expectations of every family.

Extended Day provides a safe, enriching, and fun environment before and after school each day for over 3,200 children. An integral part of the Arlington community, Extended Day uniquely supports the educational mission of APS by:

- ⊙ Providing comprehensive support for children and families through collaboration with school administrators, counselors, social workers and teachers
 - ✦ Commercial childcare programs do not have access to these resources and student information
- ⊙ Offering an income-based sliding fee scale and waivers to allow all families to participate
 - ✦ Commercial childcare programs typically have very limited fee options, often resulting in prohibitive fees
- ⊙ Supporting students with specific needs through collaboration with Special Education staff and hiring additional Extended Day staff to provide additional support
 - ✦ Commercial programs do not have access to the Special Education team and typically do not add staff for individual support
- ⊙ Working directly with McKinney-Vento families, foster children and families with extenuating circumstances to waive fees or make Extended Day affordable
 - ✦ Commercial childcare programs do not typically offer these options
- ⊙ Offering Extended Day services to APS teachers on early release days and one-day per week enrollment for the children of APS staff.
 - ✦ Commercial programs typically do not provide “drop-in” services.
- ⊙ Offering daily opportunities for children to participate in asset-building activities and experiences which instill feelings of value, competence, and confidence in each child
- ⊙ Building positive relationships with children, families, and the community and valuing the cultural diversity of the students
- ⊙ Hiring qualified and experienced staff and providing on-going professional development
- ⊙ Continuing to hire new staff year-round to accommodate children on waitlists
 - ✦ Commercial programs do not continue to hire staff to accommodate waitlists
 - ✦ Commercial programs typically have strict enrollment limits, based on finite space and staff. For FY25, APS Extended Day served about 3,200 children. A commercial program may serve less than half that many children.

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- ⊙ Acquiring additional space, if necessary to increase enrollment of children on waitlists as per Policy Implementation Procedure M-7 PIP-6, Extended Day Building Usage/Program Space: Extended Day will conduct the daily program from the common areas in each school, including, but not limited to, the cafeteria/multi-purpose room, library, and gym. Additional space, including classrooms, will be made available as necessary to meet program and enrollment needs.
 - ✦ Enrollment in commercial childcare programs, which are required to be licensed by the VA Department of Education, is limited by specific dedicated space (programs must have 35 square feet of space per child).
 - ✦ The APS Extended Day programs operate exempt from state licensure, per VA Code. However, the Extended Day programs comply with state licensing standards and are monitored by the Extended Day Central Office, which conducts at least two monitoring visits annually.
- ⊙ Offering full-day services on several days when school is closed (i.e. Teacher Work Days, Parent-Teacher conferences, Spring Break), beginning in FY26.

Move the Supervisor of Programs, Accounts and Grants Management to a Grant (\$0.08) / (0.50)

This reduction of moving 0.05 of the FTE to the Medicaid grant allows APS to reduce the operation budget.

Organizational Impact

This reduction allows APS to save operating funds by moving part of the FTE to a grant.

Implementation Plan

There is no need for an implementation plan for this reduction as the employee's work will remain the same.

Communications Plan

We will work with HR to inform the employee of the change in part of their funding.

Impact on Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This reduction allows APS to save operating funds which in turn allows the Division to preserve student-facing resources.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

This reduction will help overall with operational efficiency as this position helps with our Medicaid expansion to bring in additional revenue for APS.

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Move the Executive Director of Academics to a Grant

(\$0.13) / (0.50)

This reduction moves 0.50 of the Executive Director of Curriculum and Instruction to a grant. This is a saving for the school division to help reduce our funding gap.

Organizational Impact

This reduction impacts the overall operating budget and saves the division funding.

Implementation Plan

This grant has ability to sustain this funding change long term. The work of the executive director will continue as it currently laid out.

Communications Plan

We will work with Human Resources to inform the staff member of this change in part of funding by the school division.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This reduction saves this school operating funds, which allows APS to preserve student-facing resources.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gap.

Strategies

- ✦ Use systems to inform, encourage, and monitor enrollment in secondary intensified classes to ensure that it is proportional to the enrollment at the school.
- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Building the FY 2026 Budget



Move the Specialist, PreK Program to a Grant

(\$0.18) / (1.00)

This reduction will one PreK specialist to a grant. This is a cost-saving for the school division.

Organizational Impact

This reduction will only impact the budget as this move saves the school division operating funds.

Implementation Plan

This reduction will not impact the work of the employee.

Communications Plan

We will work with HR to inform the employee of the change in their funding source.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Move the Directors, Supervisor and Student Support Coordinators in the Special Education Office to a Grant

(\$1.12) / (6.00)

Moving the two Special Education directors, the supervisor and three Student Support coordinators to grant saves the school operating funds and utilizes other funding sources, which helps the division overall.

Organizational Impact

The impact of this reduction is a cost saving to the school division.

Implementation Plan

There is no need for a implementation as the work of the staff will continue as it is now.

Communications Plan

We will work with Human Resources to inform the employees that there was a change in their funding source.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This reduction preserves student-facing resources.

Building the FY 2026 Budget

Strategic Plan

☉ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 80% of students with disabilities will have consistent access to general education curriculum by spending 80% or more of their school day in a general education setting alongside their non-disabled peers, at all levels.

Strategies

- ✦ Develop and implement approaches to academic schedules that enable effective co-teaching and co-planning for inclusive classrooms.
- ✦ Develop and implement co-planning and co-teaching strategies that scaffold rigorous instruction using evidence-based co-teaching models.

Key Performance Indicators

- ✦ % of students with disabilities who spend at least 80% or more of the school day in a general education setting

☉ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Staffing Changes to G-Scale Staff in Academics

(\$0.55) / (5.50)

This is a reduction of 8.50 G Scale Staff within the Office of Academics. The reduction of G Scale staff across the Office of Academics, include Federal grants, funding is available to support additional student support coordinators within the IDEA grant. This provides APS with a reduction in student support coordinators funded through operating. These G-Scale positions will be replaced by four higher level G-scale positions.

Organizational Impact

The reduction in the number of G scale staff within the Office of Academics will require the office to operate more efficiently in providing support for offices.

Implementation Plan

This reduction will require the Office of Academics to reorganize administrative across the office.

Communications Plan

We will work with Human Resources to communicate with the affected employees.

Impact on Adopted Budget Direction

- ☉ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This reduction will allow APS to preserve student-facing resources.

Building the FY 2026 Budget



Strategic Plan

☉ Student-Centered Workforce

By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.

Strategies

- ✦ Study, analyze, and pilot innovative staffing models inclusive of new uses of time, resources, schedules, class sizes, and technology to support teacher and staff capacity in improving student learning.

☉ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Eliminate an Instructional Support Specialist

(\$0.11) / (1.00)

Eliminate a vacant Instructional Support specialist.

Organizational Impact

The work this FTE would have completed will move to the other specialist with the office of Instructional Support.

Implementation Plan

The work will continue through the remaining specialist within the office and in partnership with student services.

Communications Plan

We will work with Human Resources on communication to the rest of the office.

Impact on Adopted Budget Direction

- ☉ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This reduction allows the district to focus resources on school based positions.

Strategic Plan

☉ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, at least 80% of students will respond favorably about their school climate, mental health and self-management skills.

Strategies

- ✦ Identify and train school and division staff on: Evidence-based universal SEL curriculum that includes opportunities for student-student and student-staff dialogue and discussion; Evidence-based social-emotional and behavioral interventions; Explicit SEL strategies that can be incorporated into core instruction

Building the FY 2026 Budget

Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Eliminate the Yes Program Coordinator

(\$0.14) / (0.50)

This reduction of a 0.50 position will save the division operating to help reduce the funding gap. The Career and Technical Education (CTE) testing coordination and YES will continue through moving these operations to other offices or directly to schools.

Organizational Impact

This reduction is a cost saving for the school division. The impact will be current functions will be picked up by other offices.

Implementation Plan

The work done by this FTE will be moved to other offices and directly to schools.

Communications Plan

We will work with Human Resources to communicate with the affected employee and the CTE office will communicate to schools regarding the YES program.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

This reduction allows APS to preserve student-facing resources by reducing the overall operating budget.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 95% students in the graduation cohort will meet at least one of the College, Career, Civic Readiness Indicators (CCCRI).

Key Performance Indicators

- ✦ % of students in the graduation cohort who are a Career and Technical Education (CTE) finisher (earned two or more standard credits for a state-approved sequence in a CTE program) and earned a CTE credential, by student reporting group
- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success

Building the FY 2026 Budget



Eliminate a Library Media Services Tech

(\$0.07) / (1.00)

The Library Media office has two techs. This reduction will remove one tech from the office.

Organizational Impact

This reduction will move the work of one specialist to the remaining specialist. This reduction will make the organization more efficient by reducing redundant FTEs.

Implementation Plan

The services are still required and will taking on by the remaining Tech in the Library Media office.

Communications Plan

We will work with Human Resources on the plan to inform the affected employees.

Impact on Adopted Budget Direction

- ☉ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This reduction allows the office academics to focus on student achievement goals in the Strategic Plan by not reducing direct support to schools.

Strategic Plan

- ☉ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

This reduction will all the office to meet goals in the area of operational efficiency.

Eliminate a Professional Learning Specialist

(\$0.23) / (1.00)

This reduction of two professional learning specialists will be use to create one E-scale specialist who will work 12 months. The division will save one FTE and 20 plus e-days.

Organizational Impact

The Professional Learning office will be more efficient by having the entire team all year long.

Implementation Plan

All the work of the two specialist will be moved the new position. The functions will continue with position.

Communications Plan

We will work with HR on communication to the employees affected and posting of the new position.

Impact on Adopted Budget Direction

- ☉ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This initiative impacts with 75% of staff stating the professional learning meets their professional needs.

Building the FY 2026 Budget

Strategic Plan

⊙ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, at least 70% of all staff will report that professional learning improved their professional practice

Strategies

- ✦ Develop and sustain multiple professional learning pathways to school-based and division-wide leadership opportunities.

Key Performance Indicators

- ✦ % of all staff, by scale that respond favorably on the Frontline surveys that professional learning improved their professional practice

⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success

Eliminate a Financial Analyst Position

(\$0.16) / (1.00)

Eliminate financial analyst position that has been vacant for nearly two years.

Organizational Impact

The work is currently being completed by the assistant director along with the work of the other vacant position. The elimination of this position may result in employees being overextended.

Implementation Plan

Since this position is vacant, the work is already being completed by existing staff and this will continue. The Business and Management Services Office has also used retirees to assist with completing the financial analyst work.

Communications Plan

The assistant superintendent of Business and Management Services will let the director of Finance know that the position has been eliminated.

Impact on Adopted Budget Direction

- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

Strategic Plan

⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Building the FY 2026 Budget



Eliminate the Executive Director of Human Resources

(\$0.26) / (1.00)

The Executive Director of HR currently reports to the Assistant Superintendent of Human Resources and oversees Benefits, Employee Relations, Employee Assistance Program and the HR Support Center. To streamline operations, reduce costs, and enhance efficiency within HR, this role can be eliminated. By restructuring, the Employee Relations Supervisor, EAP Supervisor, HR Support Center Supervisor, and Benefits Supervisor will report directly to the Assistant Superintendent of Human Resources.

Organizational Impact

This approach simplifies leadership layers, promotes direct communication, and ensures more efficient oversight of these critical areas, ultimately strengthening the overall effectiveness of the HR team.

Implementation Plan

If approved, HR will follow the process outlined in our PIP's/Policies as it pertains to position elimination.

Communications Plan

The Assistant Superintendent will meet individually with the impacted employee.

Impact on Adopted Budget Direction

- ☉ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

Strategic Plan

- ☉ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Eliminate the Assistant Director of Technology

(\$0.14) / (1.00)

Information Services would not fill the vacant Assistant Director, Infrastructure Services position. This position provides leadership and oversees the planning, design, implementation and operation of technology and related services; develops and assists in the management of the Technology Services program budget; collaborates with other technical staff to provide personal computers and software to APS students and staff; develops specifications and bids for technology equipment. This position also directly oversees supervision of the technicians at the schools ensuring timely responses and support.

Organizational Impact

This reduction would impact the provision and oversight of planning, design, implementation and operation of technology and related services; Developing and assisting management of the technology service program budget; collaborating with other technical staff to provide personal computers and software to APS students and staff; developing specifications and bids for technology equipment. This position also directly oversees supervision of the technicians at the schools ensuring timely responses and support. Overall customer satisfaction, time to handle escalations and timely responses.

Implementation Plan

The job posting would be taken down and then reposted when funds are available.

Communications Plan

No communications needed.

Building the FY 2026 Budget

Impact on Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This elimination would impact School Board priority 3: Improve operational efficiency and continue efforts to realign all operational systems and infrastructure with industry best practices.

Strategic Plan

- ⊙ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, at least 75% of APS staff will report a positive workplace climate and staff engagement.

Strategies

- ✦ Conduct an annual review of educator/staff requirements (e.g. staffing ratios, Title 1 requirements, etc.) at the federal, state, division, school level with an emphasis on identifying factors impacting teacher workload and teacher planning time.
- ✦ Develop and implement integrated human resources approaches and initiatives that enable a student-centered, inclusive school climate and promote employee health and wellness.
- ✦ Develop and implement reward and recognition processes for all employees aligned to APS strategic priorities and performance objectives.
- ✦ Develop a division-wide system of two-way communication to build understanding, collaborate, raise and resolve concerns aligned to division strategic plan priorities.
- ✦ Develop systems to gather feedback from teachers and staff to inform continuous improvement efforts.

Key Performance Indicators

- ✦ % staff responding favorably to YVM category Engaged Workforce: Staff Engagement
- ✦ % staff responding favorably to YVM category Engaged Workforce: Workplace Climate
- ✦ # separations by reason, by employee scale, race/ethnicity, gender

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Performance Objectives

By 2030, APS technology systems and operational services will be functional and available for use by students, staff, and community 99.9% of the year.

Building the FY 2026 Budget



Strategies

- ✦ Implement processes for the review and deployment of new instructional and operational technologies to ensure compatibility, effectiveness, and efficiency with APS business and instructional systems.
- ✦ Implement technology infrastructure plans to maintain and improve efficiency and effectiveness of operational and business systems and infrastructure of APS.
- ✦ Establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning.

Key Performance Indicators

- ✦ % of up-time for core Technology services (Communication, Network, Infrastructure)
- ✦ % of student devices reported to be not functional for instructional purposes that are replaced within twenty-four hours of the time they are reported
- ✦ % of staff devices reported to be not functional for instructional purposes that are available for replacement within forty-eight hours of the time they are reported

Impact on the Strategic Plan

Not filling this position would lessen the work to identify and redesign or eliminate inefficient services and systematically improve the quality of organizational operations.

Eliminate an Enterprise Solutions Systems Analyst

(\$0.14) / (1.00)

Information Services would not fill the vacant Systems Analyst position. This position performs analysis, design, development, implementation and management in a variety of areas and applications using computer systems and tools. Information Services systems responsibilities include: accounting, accounts payable, attendance, cafeteria, census, contract processing, grade reporting, payroll, personnel, student master files, scheduling, standardized questionnaires, summer school, testing, warehouse, and utility processing systems. Duties include assessing the impact of mandated changes making system and program changes, and delivering products in a timely manner. The position helps with instructional resources and applications that support teachers, students, and teaching and non-teaching staff. Support and integration of digital APS systems with Transportation and Safety and Security office systems.

Organizational Impact

This reduction would impact the maintenance and expansion of current instructional and business supports including, but not limited to providing quality control oversight for all Enterprise Solutions development; verifying that customer needs and requirements have been met developing and analyzing objectives and specifications for new systems and enhancements to existing systems; providing analysis and evaluation of areas including: cost, software selection, user involvement, integration with existing systems, in-house resource requirements, cost effectiveness, implementation house resource requirements, and implementation and training issues. Loss of support from implementing instructional resources and applications.

Implementation Plan

The job posting would be taken down and then reposted when funds are available.

Communications Plan

No communications needed.

Building the FY 2026 Budget

Impact on Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This elimination would impact School Board priority 3: Improve operational efficiency and continue efforts to realign all operational systems and infrastructure with industry best practices.

Strategic Plan

- ⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gap.

Strategies

- ✦ Increase opportunities for students to engage in learning activities that are not completed on devices with a focus on balancing authentic use of technology with hands-on activities - all focused on engaging students in authentic tasks with real-world connections.

- ✦ Student Centered Workforce

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

Performance Objectives

By 2030, at least 75% of APS staff will report a positive workplace climate and staff engagement.

Strategies

- ✦ Develop systems to gather feedback from teachers and staff to inform continuous improvement efforts.

Key Performance Indicators

- ✦ % staff responding favorably to YVM category Engaged Workforce: Staff Engagement
- ✦ % staff responding favorably to YVM category Engaged Workforce: Workplace Climate

- ✦ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Performance Objectives

By 2030, APS technology systems and operational services will be functional and available for use by students, staff, and community 99.9% of the year.

Building the FY 2026 Budget

Strategies

- ✦ Implement processes for the review and deployment of new instructional and operational technologies to ensure compatibility, effectiveness, and efficiency with APS business and instructional systems.
- ✦ Implement technology infrastructure plans to maintain and improve efficiency and effectiveness of operational and business systems and infrastructure of APS.
- ✦ Implement strategies to enhance the cyber security posture of APS, including, but not limited to, planned phishing simulations conducted by APS to support network health, reduce the likelihood of successful cyber attacks.

Key Performance Indicators

- ✦ % of up-time for core Technology services (Communication, Network, Infrastructure)
- ✦ % of digital resources from the Office of Academics that are implemented on-time as requested/scheduled
- ✦ % of up-time for core Information Systems services (Synergy, Canvas, STARS)

Impact on the Strategic Plan

Not filling this position would lessen the work to identify and redesign or eliminate inefficient services and systematically improve the quality of organizational operations.

Eliminate the Director of Plant Operations

(\$0.21) / (1.00)

The Director of Plant Operations position will be eliminated as part of a restructuring within Facilities & Operations. This proposal combines the roles of the Director of Maintenance and the Director of Plant Operations into a single position, titled Director of Maintenance/Plant Operations. The consolidated role will oversee both Maintenance and Plant Operation Services, streamlining leadership and increasing operational efficiency. Support for staff and services will be maintained through two Assistant Directors: an Assistant Director of Maintenance and an Assistant Director of Plant Operations. This reorganization ensures continued effective management while optimizing resources.

Organizational Impact

The consolidation of leadership will result in one director overseeing both Maintenance and Plant Operations Services. This streamlined structure is expected to enhance coordination and decision-making across both service areas. Coverage and support for staff and operations will remain robust, as each area will continue to have a dedicated Assistant Director, ensuring continuity in day-to-day management and specialized attention where needed. This change aligns with organizational goals to optimize resources without compromising service quality.

Implementation Plan

The reduction will be implemented through the immediate consolidation of the Director of Maintenance and Director of Plant Operations positions into a single role: Director of Maintenance/Plant Operations. This change will not be phased out over several years but rather executed as a streamlined restructuring to ensure continuity in leadership.

The services previously overseen by the Director of Plant Operations are still required and will continue to operate under the combined leadership structure. The new Director of Maintenance/Plant Operations will oversee both service areas, supported by two Assistant Directors: one for Maintenance and one for Plant Operations. This approach ensures all critical functions are maintained while reducing administrative redundancy.

Building the FY 2026 Budget

Communications Plan

The Assistant Superintendent of Facilities and Operations and the Chief of Operations will guide and oversee the communication strategy. Leadership within Facilities and Operations will be briefed first to ensure alignment and clarity on the changes.

Personalized discussions will be offered to employees directly impacted by the changes, particularly those in leadership roles, to provide clarity on new responsibilities and organizational support.

Impact on Adopted Budget Direction

- ☉ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.

This initiative directly supports the APS 2024-30 Strategic Plan by optimizing resources and enhancing operational efficiency, which aligns with the plan's emphasis on fiscal responsibility and operational excellence. Specifically, the consolidation of the Director roles into a single position reflects a strategic investment in streamlining leadership and improving coordination across Maintenance and Plant Operations.

By reducing redundancy in leadership positions, the initiative supports more effective allocation of resources, aligning with the Strategic Plan's goal to improve efficiency in operational services. The restructuring allows for a more cohesive approach to managing facilities, ensuring that both Maintenance and Plant Operations are well-supported by leadership and assistant directors. This fosters accountability in maintaining facilities that support student achievement and staff productivity.

Strategic Plan

- ☉ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Strategies

- ✦ Continue to update maintenance processes to ensure that instructional operations are not inhibited by facility or building conditions and that prioritize aging facility components to extend to/past their expected life cycles.
- ✦ Using the building characteristics report, systematically assess and address facility safety and remediate structural, mechanical, electrical, plumbing, and technological issues to provide quality, safe, and environmentally sustainable learning environments.

Impact on the Strategic Plan

This unified approach allows for better prioritization of maintenance tasks, ensuring facility issues are addressed promptly before they disrupt instruction. With one Director overseeing both Maintenance and Plant Operations, efforts to proactively maintain and extend the life of aging components can be more effectively coordinated. This structure ensures that leadership attention is balanced across preventive maintenance and long-term facility planning. Retaining two Assistant Directors ensures that each area—Maintenance and Plant Operations—continues to receive specialized support. This division of responsibilities under a single strategic vision improves the ability to execute preventive maintenance strategies and implement life-extending measures for aging infrastructure. Retaining two Assistant Directors ensures that each area—Maintenance and Plant Operations—continues to receive specialized support. This division of responsibilities under a single strategic vision improves the ability to execute preventive maintenance strategies and implement life-extending measures for aging infrastructure.

Building the FY 2026 Budget

Eliminate a Coordinator in the Welcome Center

(\$0.20) / (1.00)

Elimination of the Coordinator, Welcome Center, position in Student Registration & Language Services.

Organizational Impact

The elimination of the position will have the following impact on the organization and direct services to families and staff:

- 1) It will reduce the time-to-service for families and staff regarding the APS lottery program for options and transfers. This position completes a lot of the routinized tasks to keep the lottery process moving in alignment with the associated policy and implementation procedure.
- 2) It will limit the ability quickly monitor EL assessment data and employ the 1.0 EL Assessment Specialist and hourly assessors to meet federal timelines requirements.

Implementation Plan

The elimination of the position will require the following changes:

- 1) The 6.0 translation specialists will need to be moved under the supervision & evaluation of the Coordinator, Interpretation Services
- 2) The 1.0 EL Assessment Specialist and the 4.0 Registrars/Registration Technician will need to be moved under the supervision & evaluation of the Director, Student Registration & Language Services
- 3) As we go into the fall 2025 lottery season, the team will need to review their ability to manage and review the thousands of lottery applications on an annual basis, as well as proactively communicate realistic expectations around their response times to questions or concerns, as well as the schedule of offering seats throughout the spring.

Communications Plan

Student Services will work with internal staff to facilitate the transition of tasks and roles when possible. As we go into the fall 2025 lottery application season, a new calendar to meet reduced capacity will need to be developed. Additionally, realistic wait times for responses and schedules for offers will need to be proactively communicated to the community. Reduced capacity will mean a reduction in services.

Impact on Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

By eliminating this position, it will reduce APS capacity to respond quickly to parent and guardian concerns and questions regarding the APS lotteries, as well as potentially impact the required federal timelines to assess new EL students upon enrollment.

Building the FY 2026 Budget

Strategic Plan

⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

⊙ Student, Family and Community Partnerships

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

Family Partnerships: By 2030, equitable family engagement will improve as measured by: % families who respond to APS countywide surveys; response demographics mirroring the demographics of the APS student population; 90% of parents responding favorably to family engagement

Strategies

- ✦ Collaborate with and consistently gather feedback from families on family and community engagement and opportunities for improvement.
- ✦ Build trust through consistent, open and transparent two-way communication.

Key Performance Indicators

- ✦ % families responding favorably to YVM category Partnerships: Family Engagement

Impact on the Strategic Plan

This will limit the ability of Student Registration to maintain efficient and timely communication with families regarding the APS lotteries, as well as impact the ability of schools to properly place and schedule students who require EL assessments at the time of registration.

Eliminate a Data Coordinator in Student Services

(\$0.15) / (1.00)

Elimination of the Data Coordinator position in Student Services. This is a currently unfilled position.

Organizational Impact

- 1) This elimination of this position will reduce the ability of APS Student Services and Accountability, Evaluation, & Strategic Planning to support school teams with graduation and attendance data.
- 2) The elimination of this position will prevent the expansion of more on-site coaching and intervention supports for schools with higher rates of chronic absenteeism and/or dropout rates.

Implementation Plan

This is currently an unfilled position. Current services will continue, but expanded support from Central Office to schools in these areas will not be possible.

Communications Plan

None is needed at this time.

Building the FY 2026 Budget



Impact on Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

The elimination of this position will limit Student Services and Accountability, Evaluation, and Strategic Planning's ability to provide additional support to schools for chronic absenteeism and on-time graduation. Schools will not receive an additional layer of support in working through their data and discussing interventions that could be provided to have an impact on students and families.

Strategic Plan

- ⊙ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, APS will reduce the chronic absenteeism rate to no more than 8% of students and reduce over-representation of student groups based on race/ethnicity, students with a disability and English learners to no more than 5% based on the group's enrollment.

Strategies

- ✦ Develop and implement a tiered system of support and evidence-based strategies to improve student attendance that include: Identifying and training school and division staff on evidence-based strategies to improve student attendance, with emphasis on chronic absenteeism. ; Identifying challenges and barriers specific to student reporting group needs. ; Implementing evidence-based interventions to address the needs of specific student reporting groups that are disproportionately represented in chronic absenteeism data.

Key Performance Indicators

- ✦ % of students who are chronically absent overall and by student reporting group
- ✦ % of students who are chronically absent by school

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

The elimination of this position will limit Student Services and Accountability, Evaluation, and Strategic Planning's ability to provide additional support to schools for chronic absenteeism and on-time graduation.

Building the FY 2026 Budget

Eliminate the Director of Early Childhood and Elementary Education

(\$0.24) / (1.00)

The reduction of the Director of Elementary Education position reflects a strategic reorganization to streamline leadership roles and optimize resources within the district. This change aims to enhance operational efficiency while ensuring that support for elementary schools is maintained through reallocation of responsibilities to a newly created centralized leadership role and among existing leadership and staff. The district remains committed to providing high-quality educational experiences and sustaining robust support for elementary-level instruction and programs.

Organizational Impact

The reduction of the Director of Elementary Education position will result in a redistribution of responsibilities across existing leadership roles and to a newly created centralized role. While this change is intended to optimize resources and streamline operations, it may initially impact the direct oversight and support provided to elementary schools. To mitigate potential challenges, the district will focus on strengthening collaboration among leadership teams and ensuring clear communication channels to maintain the quality of support for elementary instruction and programming.

Implementation Plan

The reduction will take effect in the new fiscal year. Responsibilities previously managed by the Director of Elementary Education will be distributed to a newly created centralized leadership role, with additional responsibilities reassigned to the Office of Academics to ensure continuity and support for elementary schools.

Communications Plan

If adopted, the changes will be communicated through a multi-step plan to ensure all affected parties are informed including but not limited to communicating directly with affected staff to explain how roles and responsibilities may shift. All other communication will be in alignment with budget processes, procedures and timelines.

Impact on Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

The reduction aligns with the FY 2024 Adopted Budget Direction by preserving student-facing resources and roles that directly contribute to student academic growth and well-being. By redistributing the responsibilities of the Director of Elementary Education to a centralized leadership role and other departments, the district ensures that critical services remain intact without compromising classroom support or instructional quality.

This strategic reorganization also prioritizes the recruitment and retention of highly qualified staff by reallocating funds to support compensation. By optimizing leadership structures, the district maintains its focus on key priorities while using resources efficiently to sustain competitive compensation and invest in the staff who are directly involved in supporting student success.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

The reduction of these positions will reallocate resources, enabling additional funds to be directed toward advancing the School Board's strategic plan and achieving its goals.

Building the FY 2026 Budget



Eliminate the Director of Secondary Education

(\$0.01) / (0.00)

The reduction of the Director of Secondary Education position reflects a strategic reorganization to streamline leadership roles and optimize resources within the district. This change aims to enhance operational efficiency while ensuring that support for secondary schools is maintained through reallocation of responsibilities to a newly created centralized leadership role and among existing leadership and staff. The district remains committed to providing high-quality educational experiences and sustaining robust support for secondary-level instruction and programs.

Organizational Impact

The reduction of the Director of Secondary Education position will result in a redistribution of responsibilities across existing leadership roles and to a newly created centralized role. While this change is intended to optimize resources and streamline operations, it may initially impact the direct oversight and support provided to secondary schools. To mitigate potential challenges, the district will focus on strengthening collaboration among leadership teams and ensuring clear communication channels to maintain the quality of support for secondary instruction and programming.

Implementation Plan

The reduction will take effect in the new fiscal year. Responsibilities previously managed by the Director of Secondary Education will be distributed to a newly created centralized leadership role, with additional responsibilities reassigned to the Office of Academics to ensure continuity and support for secondary schools.

Communications Plan

If adopted, the changes will be communicated through a multi-step plan to ensure all affected parties are informed including but not limited to communicating directly with affected staff to explain how roles and responsibilities may shift. All other communication will be in alignment with budget processes, procedures and timelines.

Impact on Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

The reduction aligns with the FY 2024 Adopted Budget Direction by preserving student-facing resources and roles that directly contribute to student academic growth and well-being. By redistributing the responsibilities of the Director of Secondary Education to a centralized leadership role and other departments, the district ensures that critical services remain intact without compromising classroom support or instructional quality.

This strategic reorganization also prioritizes the recruitment and retention of highly qualified staff by reallocating funds to support compensation. By optimizing leadership structures, the district maintains its focus on key priorities while using resources efficiently to sustain competitive compensation and invest in the staff who are directly involved in supporting student success.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

The reduction of these positions will reallocate resources, enabling additional funds to be directed toward advancing the School Board's strategic plan and achieving its goals.

Building the FY 2026 Budget

Eliminate Clerical Support in the School Support Office

(\$0.13) / (1.50)

The reduction of the 1.50 clerical/secretarial positions reflects a strategic reallocation of resources to better align with the district's operational needs. This change is aimed at optimizing administrative efficiency while ensuring that essential services and support continue to be provided through streamlined processes and existing staff capacity.

Organizational Impact

The reduction of the 1.50 clerical/secretarial position may result in a redistribution of administrative tasks among existing staff, potentially increasing their workload and requiring adjustments to workflows. While efforts will be made to streamline processes and prioritize essential duties, there may be initial challenges in maintaining the same level of administrative support.

To mitigate the impact, a focus on leveraging technology, enhancing efficiency in administrative operations, and providing training to ensure staff can effectively manage redistributed responsibilities.

Implementation Plan

The reduction will take effect in the new fiscal year. Responsibilities previously managed by the Clerical/Secretarial staff will be reassigned to the Chief of School Support Executive Administrative Assistant.

Communications Plan

If adopted, the changes will be communicated through to ensure all affected parties are informed including but not limited to communicating directly with affected staff to explain how roles and responsibilities may shift. All other communication will be in alignment with budget processes, procedures and timelines.

Impact on Adopted Budget Direction

- ⊙ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

The reduction aligns with the FY 2024 Adopted Budget Direction by preserving student-facing resources and roles that directly contribute to student academic growth and well-being. By redistributing the responsibilities of the clerical/secretarial staff, the district ensures that critical services remain intact without compromising classroom support or instructional quality.

This strategic reorganization also prioritizes the recruitment and retention of highly qualified staff by reallocating funds to support compensation. By optimizing leadership structures, the district maintains its focus on key priorities while using resources efficiently to sustain competitive compensation and invest in the staff who are directly involved in supporting student success.

Strategic Plan

- ⊙ Operational Excellence

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

Impact on the Strategic Plan

The reduction of these positions will reallocate resources, enabling additional funds to be directed toward advancing the School Board's strategic plan and achieving its goals.

Building the FY 2026 Budget

Student, Family and Community Partnerships

(\$0.0) / 0.50

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

- ⊙ **Student Partnerships** | By 2030, at least 85% of students will report they are actively engaged as partners and collaborators in their educational experience.
- ⊙ **Family Partnerships** | By 2030, equitable family engagement will improve as measured by:
 - ✦ % families who respond to APS countywide surveys.
 - ✦ response demographics mirroring the demographics of the APS student population.
 - ✦ 90% of parents responding favorably to family engagement.
- ⊙ **Community Partnerships** | By 2030, APS will develop and implement a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.

STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS	IN MILLIONS	FTE
New Budget Requests		
Community Coordinator at Carlin Springs	\$0.07	0.50
New Budget Requests Subtotal	\$0.07	0.50
Reductions		
Public Relations Liaisons	(\$0.09)	
Reductions Subtotal	(\$0.09)	0.00
TOTAL COST OF STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS	(\$0.02)	0.50

New Budget Requests

Community Coordinator at Carlin Springs

\$0.07 / 0.50

Carlin Springs, a Community School, is requesting funding to support a full-time Community School Coordinator, with an additional 0.5 FTE needed. The administrator has had to seek contingency funding to fully staff the role, which is essential for coordinating services that support students, families, and the community. Community schools integrate four key pillars—basic needs support, mental health services, expanded learning opportunities, and family/community engagement—to create the conditions for student success. Research and Carlin Springs' 20-year experience show that this model leads to improved student outcomes and stronger communities. The Every Student Succeeds Act (ESSA) recognizes community schools as an evidence-based strategy, but effective implementation requires a dedicated full-time coordinator.

Rationale

Carlin Springs, a Title I school, serves 555 PreK to 5th-grade students, primarily from low-income, immigrant families facing food insecurity and language barriers. Among the poorest in Arlington County, 90% of families are immigrants from 35 countries, 75% are English learners, and 100% qualify for free meals.

Since 2003, Carlin Springs has implemented the Community School model, earning national recognition in 2007. Arlington Public Schools permanently established the coordinator role in 2011 to support this initiative. The school has received over \$2.5 million in 21st Century Community Learning Center Grants since 2005 to fund high-quality after-school programs.

Building the FY 2026 Budget

For over 20 years, Carlin Springs has successfully expanded out-of-school programs, family engagement, and support services, correlating with improved student achievement. While challenges remain in meeting VA SOLs, the wraparound services are crucial in sustaining academic growth for the school's most vulnerable students.

Organizational Impact

Supporting a full-time Community School Coordinator aligns with the Virginia Community School Framework (VCSF), established by the Virginia Department of Education to remove nonacademic barriers and enhance student success. Achieving this goal requires collective engagement from the school, community, and external partners. VCSF ensures equitable access to critical services, including early childhood education, mental health support, food assistance, and academic enrichment, helping students reach their full potential. At Carlin Springs, this is made possible through the collaboration of highly qualified staff and nearly 40 community partners, including Arlington County, local arts organizations, civic and faith groups, and businesses. Additional support comes from Title I funds and local foundation grants, such as those from the Partnership for Children, Youth, and Families.

Implementation and Evaluation Plan

If approved, the current full-time coordinator position will continue and build upon the work and partnerships already established. Implementation of the community school model will utilize a process of using rich data to assess needs, determine the root cause of issues and locate gaps in supports through resource mapping. Throughout the process, the community school is delivering supports to students and families within the four branches of support: basic needs; emotional and mental health; expanded and enriched learning time and opportunities; and high-impact family and community engagement. The goal is to develop a continuum of supports through programs and interventions that align with the needs of the school and community. Additional parts of this continuum include monitoring, adjusting, and evaluating supports and student needs, as well as, connecting and celebrating with stakeholders. Shared leadership fuels the framework through shared ownership of school goals and embedded collaborative practices. Evaluation will be led by school administrators and guided in partnership with the Community School Steering Committee, a diverse group of stakeholders.

Alignment with Adopted Budget Direction

- ⊙ Align investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⊙ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.

The community school coordinator will work closely with school administrators, school-based mental health team members, bilingual family liaisons, teachers, partners, families, and community stakeholders to coordinate services and programming related to the four key pillars of the community school model, which all lead to more cohesive, high-quality student-facing resources. Carlin Springs students and families will experience an increase in resources and a decrease in barriers. Family stability will lead to increased student attendance and increased academic achievement. The model aligns with APS Strategic Plan performance objectives and strategies in the areas of student academic growth and success, student well-being, and student family and community partnerships.

Building the FY 2026 Budget



Strategic Plan

⊙ Student Academic Growth and Success

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

Performance Objectives

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gap.

Strategies

- ✦ Increase opportunities for students to engage in learning activities that are not completed on devices with a focus on balancing authentic use of technology with hands-on activities - all focused on engaging students in authentic tasks with real-world connections.

Key Performance Indicators

- ✦ % of students passing the Reading SOL for all student reporting groups
- ✦ % of students passing the Math SOL for all student reporting groups

By 2030, at least 90% of elementary, middle school, and Gr. 9 students will annually meet defined growth targets in math and reading.

Strategies

- ✦ Provide intensified and extended learning opportunities that enable students to develop knowledge and skills that align with learning needs, personal interests and cultural relevance.
- ✦ Systematically provide resources and support to parents to help foster their elementary child's literacy and numeracy development, supporting parents' understanding of additional supports that are available at their child's school.

Key Performance Indicators

- ✦ % of elementary, middle, and Gr. 9 students annually meeting defined growth targets in Math on NWEA Map Growth
- ✦ % of elementary, middle school and Gr. 9 students annually meeting defined growth targets in reading on the NWEA MAP Growth

⊙ Student Well-Being

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

Performance Objectives

By 2030, at least 80% of students will respond favorably about their school climate, mental health and self-management skills.

Building the FY 2026 Budget

Strategies

- ✦ Increase students' opportunities to access nature (inside and outside of classrooms) to include learning and engaging in physical activity outside.

Key Performance Indicators

- ✦ % students responding favorably to YVM category Student Well-Being: Social, Emotional, Mental Health: 4th – 5th & 6th-12th
- ✦ % students responding favorably to YVM category Student Well-Being: School Climate: 4th – 5th & 6th – 12th
- ✦ % of students responding favorably to the YVM question - Is there at least one adult in your school who you can talk to when you need help? - 4th-5th & 6-12th

By 2030, APS will reduce the chronic absenteeism rate to no more than 8% of students and reduce over-representation of student groups based on race/ethnicity, students with a disability and English learners to no more than 5% based on the group's enrollment.

Strategies

- ✦ Engage in two-way communication early with families to connect them to services and supports provided by Arlington county and community partner agencies that enable families to address barriers impacting student attendance.

Key Performance Indicators

- ✦ % of students who are chronically absent overall and by student reporting group

By 2030, at least 90% of APS students will report feeling safe at school.

Strategies

- ✦ Communicate preventive and intervention resources available within schools and the community to students, families, and staff for both behavior and substance use needs.

Key Performance Indicators

- ✦ % of students responding favorably to YVM category Student Well-Being: School Safety by student reporting group, 4-5th & 6-12th

◎ Student, Family and Community Partnerships

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

Family Partnerships: By 2030, equitable family engagement will improve as measured by: % families who respond to APS countywide surveys; response demographics mirroring the demographics of the APS student population; 90% of parents responding favorably to family engagement

Building the FY 2026 Budget



Strategies

- ✦ Collaborate with and consistently gather feedback from families on family and community engagement and opportunities for improvement.
- ✦ Develop and implement family engagement structures and resources systemically to schools ensure family engagement is effective and accessible to all families.

Key Performance Indicators

- ✦ # families who completed YVM, by reported student group
- ✦ % families responding favorably to YVM category Partnerships: Family Engagement
- ✦ % of families engaging in threaded discussions with teachers and reacting to posts on Parent Square
- ✦ # of parent volunteers that have been approved to volunteer in APS schools

Community Partnerships: By 2030, APS will develop and implement a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.

Strategies

- ✦ Build a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.
- ✦ Continue, deploy, and monitor partnerships with advisory committees, nonprofits, government agencies, universities and other local organizations to support achievement of strategic plan priorities and objectives.
- ✦ Establish consistent means to solicit feedback and strengthen collaboration with Arlington County and community partners to consistently support partnerships, including assessing partners' ability to provide resources, implement family/student support strategies, and provide student workplace experiences for APS.

Key Performance Indicators

- ✦ % of APS partners that are aligned to and in service of strategic plan strategies and outcomes

Alignment with the Strategic Plan

The continued implementation of the Community School Model supports key priorities in the strategic plan by integrating academics, services, and opportunities to enhance student learning, strengthen families, and build a healthier community. The Community School Model makes a considerable difference in student and school outcomes that include academic success; opportunity and achievement for students of color, English learners and low-income families; improved attendance, behavior and well-being; and high- school graduation rates. The model aligns with APS Strategic Plan objectives in academic growth, student well-being, and family-community partnerships. Key focus areas include meeting students' basic needs, supporting emotional and mental health, enhancing engagement and motivation, and strengthening family and community involvement.



Building the FY 2026 Budget

Reductions

Eliminate the Public Relations Liaisons Stipends

(\$0.09) / 0.00

Eliminate school Public Relations (PR) liaisons at the end of the 2024-25 school year.

Organizational Impact

Staff from School & Community Relations(SCR) will work with and in schools to capture important stories of events taking place in the schools ensuring that staff and families continue to read about the good works that occur within APS.

Implementation and Evaluation Plan

The PR liaison positions will be eliminated at the end of the 24-25 school year. Liaisons will be notified in June. This service is still necessary, but can be accomplished by staff members in the SCR department.

Communications Plan

We will communicate with principals that this is being considered as a reduction before the budget is proposed publicly and we will communicate with all current PR liaisons in June once the budget is finalized.

Impact on Adopted Budget Direction

- ☉ Prioritize supporting, recruiting and retaining highly qualified staff, with a focus on compensation.

This reduction eliminates the stipend that designated school-based staff receive for serving as a PR Liaison.

Strategic Plan

- ☉ Student, Family and Community Partnerships

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

Performance Objectives

Family Partnerships: By 2030, equitable family engagement will improve as measured by: % families who respond to APS countywide surveys; response demographics mirroring the demographics of the APS student population; 90% of parents responding favorably to family engagement

Strategies

- ✦ Build trust through consistent, open and transparent two-way communication.

Impact on the Strategic Plan

PR liaisons have been a key part of our communications strategy to ensure the community is informed of school activities and events. This reduction will place more workload on School and Community Relations staff who currently rely on PR liaisons to highlight staff and students, support recognitions, and share important positive news happening in their schools.

Building the FY 2026 Budget



Use of One-Time Funds

As part of the strategy used to balance the FY 2026 budget and to reduce APS's reliance on reserves, one-time funds totaling \$3.8 million is taken from the Future Budget Years Reserve to offset one-time expenditures in the School Operating Fund and \$2.8 million is taken from the Capital Reserve to offset capital projects and furniture/technology costs for Arlington Career Center in the Minor Construction/Major Maintenance (MC/MM) fund. In order to balance the budget, one-time funds totaling \$9.8 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		
English Learners Consulting	\$0.09	
Review of Inclusive Practices	\$0.15	
Dual Language Immersion Resources	\$0.25	
ITC leave payout	\$0.40	
Human Resources Immersion School Staffing	\$0.19	
Integration Station	\$0.51	
Communities in Schools	\$0.24	
One-time funded in Replacement Buses and Technology	\$2.00	
Total from the Future Budget Years Reserve for One-Time Expenditures	\$3.83	
One-time from the Capital Reserve for One-Time Capital Expenditures		
One-time funded in MC/MM		
Capital Projects	\$1.50	
Arlington Career Center - furniture/technology	\$1.25	
Total from the Capital Reserve for One-Time Capital Expenditures	\$2.75	
One-time Reserve Funds Used for Ongoing Costs		
Compensation Reserve	\$8.97	
Debt Service Reserve	\$0.81	
Total One-Time Reserve Funds Used for Ongoing Costs	\$9.78	
TOTAL ONE-TIME FUNDS	\$16.35	



All Funds Summary

FY 2026 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

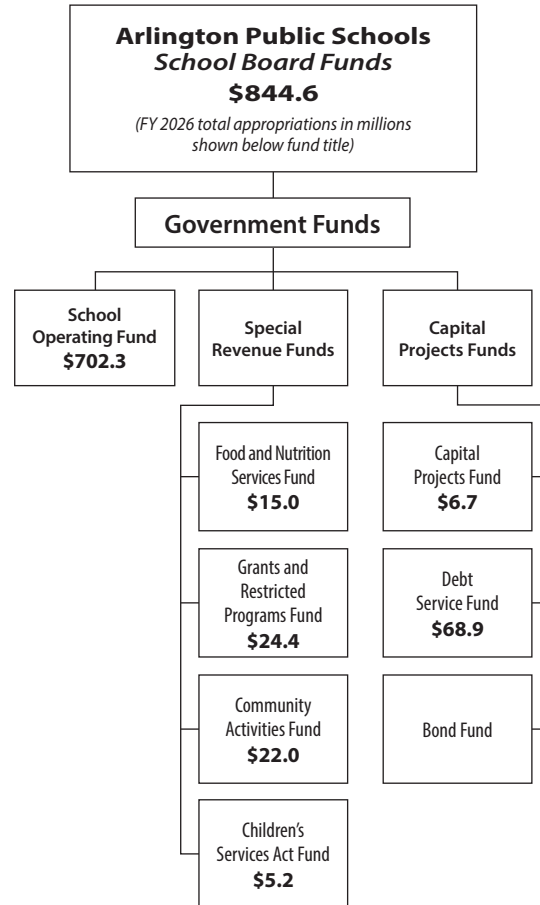
	FY 2025	FY 2026	VARIANCE ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
REVENUE				
County Funds				
County Transfer	\$624,792,951	\$647,381,777	\$22,588,826	3.6%
County Transfer - One-Time	\$13,110,931	\$0	(\$13,110,931)	(100.0%)
Sub Total	\$637,903,882	\$647,381,777	\$9,477,895	1.5%
Other Revenue				
Budget Savings	\$20,860,052	\$16,353,282	(\$4,506,770)	(21.6%)
Carry Forward from Prior Years	\$7,100,000	\$4,000,000	(\$3,100,000)	(43.7%)
State - Sales Tax	\$37,332,907	\$40,869,778	\$3,536,871	9.5%
State - Other	\$77,522,444	\$86,786,783	\$9,264,339	12.0%
Federal	\$22,508,176	\$23,594,304	\$1,086,127	4.8%
Other Revenue	\$23,096,834	\$25,644,119	\$2,547,285	11.0%
Sub Total	\$188,420,413	\$197,248,266	\$8,827,853	4.7%
TOTAL REVENUE	\$826,324,295	\$844,630,043	\$18,305,748	2.2%
EXPENDITURES				
School Operating Fund	\$691,502,299	\$702,312,424	\$10,810,125	1.6%
Community Activities Fund	\$21,897,005	\$21,991,573	\$94,568	0.4%
Food and Nutrition Services Fund	\$14,480,801	\$15,036,007	\$555,206	3.8%
Capital Projects Fund	\$4,816,401	\$6,738,901	\$1,922,500	39.9%
Children's Services Act Fund	\$4,975,000	\$5,225,000	\$250,000	5.0%
Grants and Restricted Programs	\$21,360,535	\$24,418,368	\$3,057,833	14.3%
Debt Service Fund	\$67,292,254	\$68,907,770	\$1,615,516	2.4%
TOTAL EXPENDITURES	\$826,324,295	\$844,630,043	\$18,305,748	2.2%
RESERVE FUND (NOTE 1)	\$6,226,864	\$14,378,728		

Note 1: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2026, it includes the following Reserves: VRS (\$1.0M), Future Debt Service (\$1.4M), Future Budget Years (\$9.0M), Compensation (\$0.0M), Unfunded Liabilities (\$2.0M), and Health Care (\$1.0M). Also, there is the Capital Reserve (\$16.3M), which is not included in the above total since the funds in this reserve must be used for capital projects.

All Funds Summary

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

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



ALL FUNDS REVENUE SUMMARY

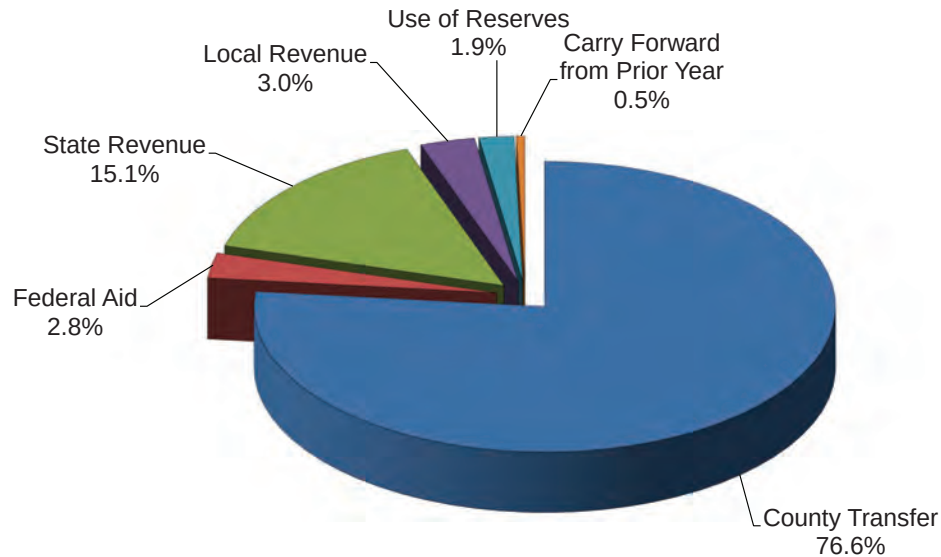
IN MILLIONS	FY 2024	FY 2025	FY 2026	COMPARISON	
				ADOPTED TO	ADOPTED
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$641.6	\$691.5	\$702.3	\$10.8	1.6%
Community Activities Fund	\$18.6	\$21.9	\$22.0	\$0.1	0.4%
Food and Nutrition Services Fund	\$13.9	\$14.5	\$15.0	\$0.6	3.8%
Capital Projects Fund	\$9.3	\$4.8	\$6.7	\$1.9	39.9%
Children's Services Act Fund	\$6.2	\$5.0	\$5.2	\$0.3	5.0%
Grants and Restricted Programs Fund	\$26.2	\$21.4	\$24.4	\$3.1	14.3%
Debt Service Fund	\$64.6	\$67.3	\$68.9	\$1.6	2.4%
TOTAL ALL FUNDS	\$780.3	\$826.3	\$844.6	\$18.3	2.2%

May not total due to rounding.



All Funds Summary

FY 2026 ADOPTED BUDGET BY FUND



School Operating Fund

The School Operating Fund receives most of its support (80.5%) from the County Transfer. The remainder of the revenue comes from State Aid (10.6%), State Sales Tax (5.8%), local fees and charges (0.5%), carry forward from prior years (0.5%), reserves (1.8%), and Federal Aid (0.3%).

Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (33.9%). 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 66.1% 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 (57.2%) and State (2.4%) funds as well as receipts from the sale of lunches and breakfasts and other programs (37.1%). In addition, existing fund balance (3.3%) will be used in FY 2026.

Capital Projects Fund

The Capital Projects Fund is primarily supported by County Transfer (59.2%) and reserves (40.8%).

Children's Services Act Fund

The Children's Services Act Fund is supported by County Transfer (50.9%) and State CSA funds (49.1%).

Grants and Restricted Programs Fund

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

Debt Service

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

All Funds Summary

ALL FUNDS COUNTY TRANSFER SUMMARY

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

The County Transfer increases 1.5% from the FY 2025 Adopted Budget to the School Board's FY 2026 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

IN MILLIONS	FY 2024	FY 2025	FY 2026	COMPARISON ADOPTED TO ADOPTED	
	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	\$535,526,035	\$556,091,880	\$565,170,599	\$9,078,719	1.6%
Community Act Fund	\$6,494,369	\$9,224,482	\$7,460,515	(\$1,763,967)	(19.1%)
Capital Projects Fund	\$9,276,902	\$3,988,901	\$3,988,901	\$0	0.0%
Children's Services Act Fund	\$3,442,264	\$2,511,750	\$2,661,750	\$150,000	6.0%
Debt Service Fund	\$64,479,189	\$66,086,869	\$68,100,012	\$2,013,143	3.0%
TOTAL COUNTY TRANSFER	\$619,218,759	\$637,903,882	\$647,381,777	\$9,477,895	1.5%

All Funds Summary

ALL FUNDS EXPENDITURE SUMMARY

Salaries/Employee Benefits

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

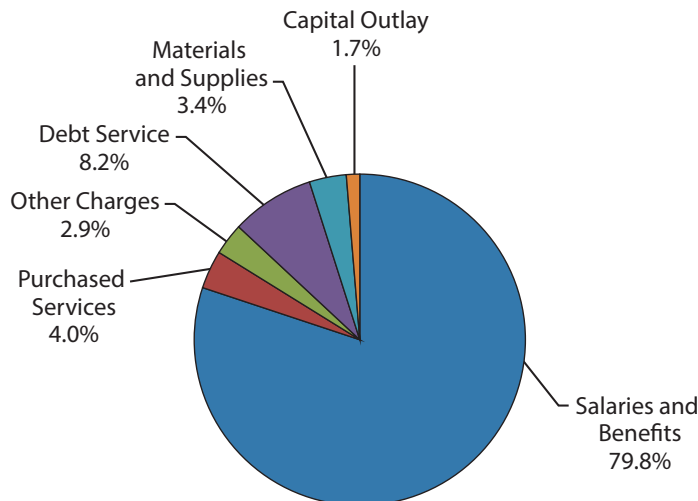
All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

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

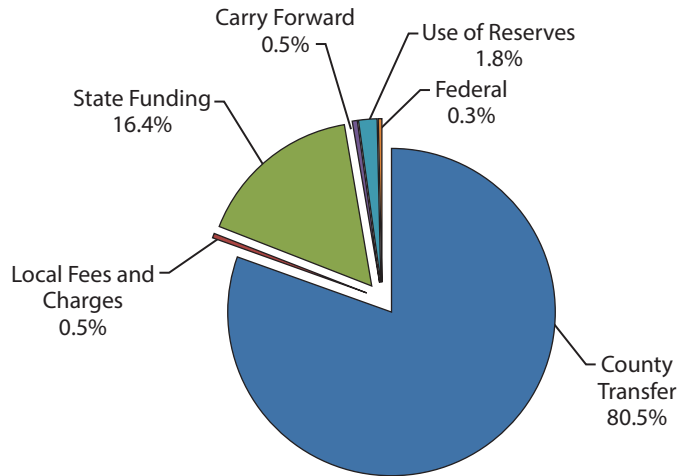
Funding to pay principal and interest on long-term debt and capitalized lease payments.



CATEGORY	AMOUNT
Salaries	\$507,828,882
Employee Benefits	\$166,413,106
Purchased Services	\$33,694,158
Other Charges	\$25,266,193
Debt Service	\$68,907,770
Materials and Supplies	\$28,939,070
Capital Outlay	\$14,206,802
Other Uses of funds	(\$625,938)
TOTAL	\$844,630,043

All Funds Summary

SCHOOL OPERATING FUND SUMMARY



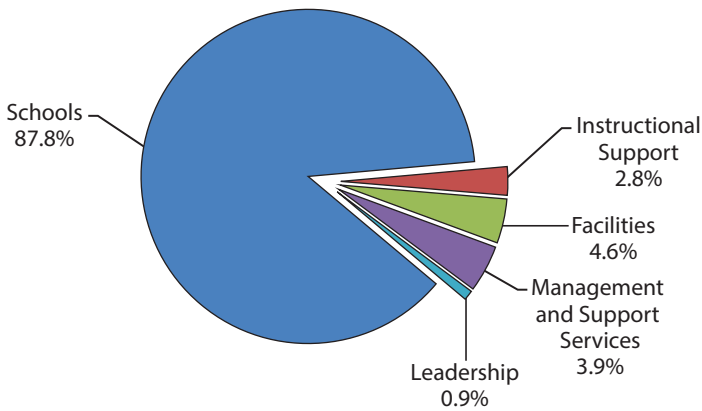
Where Does the Money Come From?

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 2025, which will be carried forward for use in FY 2026.



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 offices within the Chief Academic Office and the Chief of School Support Office.

Management/Support Services includes Business and Management Services, Human Resources, Information Services, and School and Community Relations departments. It also includes the offices within the Chief of Staff and the Chief of Diversity, Equity and Inclusion and Student Services as well as the Division Counsel and the Labor Relations offices.

Facilities includes the Department of Facilities and Operations.

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

Cost Per Pupil

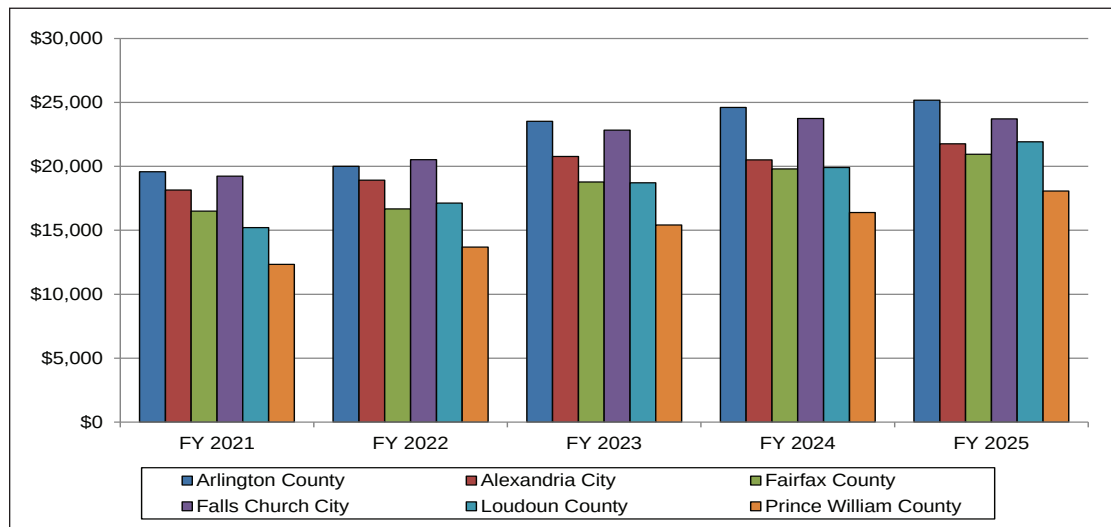
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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 2022 through FY 2026 budgets.

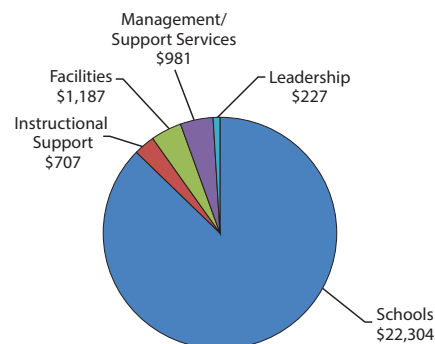
APS COST PER PUPIL FY 2022–FY 2026 (WABE METHOD)

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
\$20,648	\$23,521	\$24,612	\$25,175	\$25,406

WABE COST PER PUPIL COMPARISON



FY 2026 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 Business and Management Services, Human Resources, Information Services, and School and Community Relations departments. It also includes the offices within the Chief of Staff and the Chief of Diversity, Equity and Inclusion and Student Services as well as the Division Counsel and the 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 2026 SCHOOL BOARD'S ADOPTED	FTEs	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$826,324,295		\$844,630,043	\$849,505,344	\$863,989,267
CHANGES IN REVENUE					
Increase/(Decrease) in County Revenue	\$9,477,895		\$11,689,747	\$13,437,704	\$13,566,976
Increase/(Decrease) in Carry Forward from Prior Year	(\$3,100,000)		\$0	\$0	\$0
Increase/(Decrease) in Local Revenue	\$2,547,285		\$100,000	\$100,000	\$100,000
Increase/(Decrease) in State Funds - All funds	\$12,801,210		\$2,926,011	\$2,984,531	\$3,044,222
Increase/(Decrease) in Federal Revenue	\$1,086,128		\$0	\$0	\$0
NET REVENUE	\$849,136,813		\$859,345,801	\$866,027,579	\$880,700,465
USE OF RESERVES					
Reserves Used in Prior Year Budget	(\$20,860,052)		(\$16,353,282)	(\$6,512,825)	(\$4,474,514)
Reserves Used in Current Year Budget (Note 1)	\$16,353,282		\$6,512,825	\$4,474,514	\$3,732,999
NET USE OF RESERVES	(\$4,506,770)		(\$9,840,457)	(\$2,038,312)	(\$741,515)
TOTAL FUNDS AVAILABLE	\$844,630,043		\$849,505,344	\$863,989,267	\$879,958,950
EXPENDITURES					
Prior Year Budget - All Funds	\$826,324,295	5,267.45	\$844,630,043	\$868,344,244	\$893,458,266
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$4,335,000)		\$1,000,000	\$1,000,000	\$1,000,000
Baseline Savings	(\$5,639,120)		(\$3,825,159)	(\$2,829,004)	(\$2,739,229)
Other Funds	\$8,805,151	0.60	\$4,017,643	\$4,576,324	\$4,332,581
NET BASELINE ADJUSTMENTS	(\$1,168,969)	0.60	\$1,192,484	\$2,747,320	\$2,593,352
STUDENT ACADEMIC GROWTH AND SUCCESS APS WILL ENSURE EACH STUDENT ACHIEVES ACADEMIC EXCELLENCE THROUGH HIGH-QUALITY INSTRUCTION AND SYSTEMS OF SUPPORT TO ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS.					
Enrollment Growth	\$4,514,715	44.20	\$3,800,000	\$4,000,000	\$4,000,000
Planning Factor Changes	\$2,294,009	(1.90)	\$2,500,000	\$2,500,000	\$2,500,000
Reinstate FY 2025 One-Year Reductions	\$925,957	0.00	\$0	\$0	\$0
Baseline Adjustments	\$2,810,468	6.00	\$1,642,890	\$1,165,317	\$450,000
New Budget Requests	(\$1,921,719)	(10.25)	(\$252,305)	\$0	\$0
NET STUDENT ACADEMIC GROWTH AND SUCCESS ADJUSTMENTS	\$8,623,430	38.05	\$7,690,585	\$7,665,317	\$6,950,000
STUDENT WELL-BEING IN PARTNERSHIP WITH FAMILIES, STAFF, AND STUDENTS, APS WILL CREATE INCLUSIVE, SAFE, AND SUPPORTIVE LEARNING ENVIRONMENTS THAT FOSTER ALL STUDENTS' INTELLECTUAL, PHYSICAL, MENTAL, SOCIAL-EMOTIONAL GROWTH AND WELL-BEING.					
Baseline Adjustments	\$509,531	0.00	\$0	\$0	\$0
New Budget Requests	\$857,171	8.40	\$77,182	\$0	\$0
NET STUDENT WELL-BEING ADJUSTMENTS	\$1,366,702	8.40	\$77,182	\$0	\$0
STUDENT CENTERED WORKFORCE APS WILL SUPPORT AND INVEST IN A CULTURE THAT ATTRACTS AND RETAINS SKILLED, TALENTED, AND EFFECTIVE STAFF COMMITTED TO STUDENT SUCCESS AND WELL-BEING					
Compensation	\$24,230,000	0.00	\$11,780,000	\$12,080,000	\$12,480,000
Baseline Adjustments	\$963,542	1.00	\$500,000	\$0	\$0
NET STUDENT CENTERED WORKFORCE ADJUSTMENTS	\$25,193,542	1.00	\$12,280,000	\$12,080,000	\$12,480,000
OPERATIONAL EXCELLENCE APS WILL PLAN AND IMPLEMENT EFFICIENT, EFFECTIVE, SUSTAINABLE SYSTEM-WIDE OPERATIONS TO SUPPORT STUDENT, STAFF, AND OUR COMMUNITY'S SUCCESS.					
Baseline Adjustments	\$4,107,054	2.00	\$2,473,951	\$2,267,385	\$2,710,532
Reinstate FY 2025 One-Year Reductions	\$251,800	0.00	\$0	\$0	\$0
New Budget Requests	\$633,500	0.00	\$0	\$0	\$0
Reductions	(\$21,927,390)	(28.50)	\$0	\$0	\$0
Other Funds	\$1,250,000	0.00	\$0	\$354,000	\$0
NET OPERATIONAL EXCELLENCE ADJUSTMENTS	(\$15,685,036)	(26.50)	\$2,473,951	\$2,621,385	\$2,710,532

Budget Forecast

	FY 2026 SCHOOL BOARD'S ADOPTED	FTEs	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED
STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS APS WILL STRENGTHEN AND DEVELOP PARTNERSHIPS BUILT ON TRUST WITH STUDENTS, FAMILIES, COMMUNITY MEMBERS, ORGANIZATIONS, AND LOCAL GOVERNMENT TO SUPPORT STUDENT LEARNING.					
New Budget Requests	\$73,208	0.50	\$0	\$0	\$0
Reductions	(\$97,129)	0.00	\$0	\$0	\$0
NET STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS ADJUSTMENTS	(\$23,921)	0.50	\$0	\$0	\$0
NET EXPENDITURES	\$18,305,748	22.05	\$23,714,201	\$25,114,021	\$24,733,884
TOTAL EXPENDITURES	\$844,630,043	5,289.50	\$868,344,244	\$893,458,266	\$918,192,149
Surplus/(Shortfall)	\$0		(\$18,838,900)	(\$29,468,998)	(\$38,233,199)
Surplus/(Shortfall) Based on Prior Year Budget Balance to Projected Revenue	\$0		(\$18,838,900)	(\$10,630,098)	(\$8,764,201)

Note 1: Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2027 through FY 2029 assumes full depletion of current reserve balances if no additional funding is provided.

A summary of the budget forecasts for FY 2027 through FY 2029 is shown on the previous page and is based on the School Board's Adopted budget for FY 2026. Given the revenue and expenditure assumptions included in the forecast and despite the effort to reduce the use of one-time funds to cover ongoing expenditures, APS will face financial challenges over the next three years. Revenue across all sources is projected to increase by 0.6 percent in FY 2027, increase by 1.7 percent in FY 2028, and increase by 1.9 percent in FY 2029. Expenditures are projected to increase an average of 2.8 percent for each of the next three years due to enrollment changes, employee compensation and changes to existing planning factors. 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 2027 through FY 2029. These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.

This forecast is a best estimate based on the information that is available at the time the forecast is developed.

Estimates will change based on, but not limited to:

- ⦿ Updated 10-year enrollment projections.
- ⦿ Proposed changes to existing Planning Factors per the 2024 Planning Factors Study.
- ⦿ Additional compensation or new benefits options.
- ⦿ New initiatives that align with the updated Strategic Plan.
- ⦿ Additional funding placed in the reserve accounts.
- ⦿ Use of one-time funds for ongoing expenditures.

Detail on the forecasts and the revenue and expenditure assumptions used can be found in the Financial section beginning on page [180](#).



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

MARY KADERA

Chair

BETHANY ZECHER SUTTON

Vice Chair

KATHLEEN CLARK

Member

ZURAYA TAPIA-HADLEY

Member

MIRANDA TURNER

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JULIE CRAWFORD

Chief Diversity, Equity, Inclusion and Student Support Officer

KIMBERLEY GRAVES

Chief of School Support

ANDY HAWKINS

Business and Management Services Officer

DR. GERALD MANN, JR.

Chief Academic Officer

BRIAN STOCKTON

Chief of Staff

CHRISSY SMITH

Division Counsel

RAJESH ADUSUMILLI

Assistant Superintendent for Information Services

CATHERINE ASHBY

Assistant Superintendent for School and Community Relations

COREY DOTSON

Assistant Superintendent for Human Resources

RENEÉ HARBER

Assistant Superintendent for Facilities and Operations

Mission, Vision, and Core Values

MISSION

APS provides a world-class education where every student develops the skills and knowledge to be a responsible global citizen, and graduates college- or career-ready.

VISION

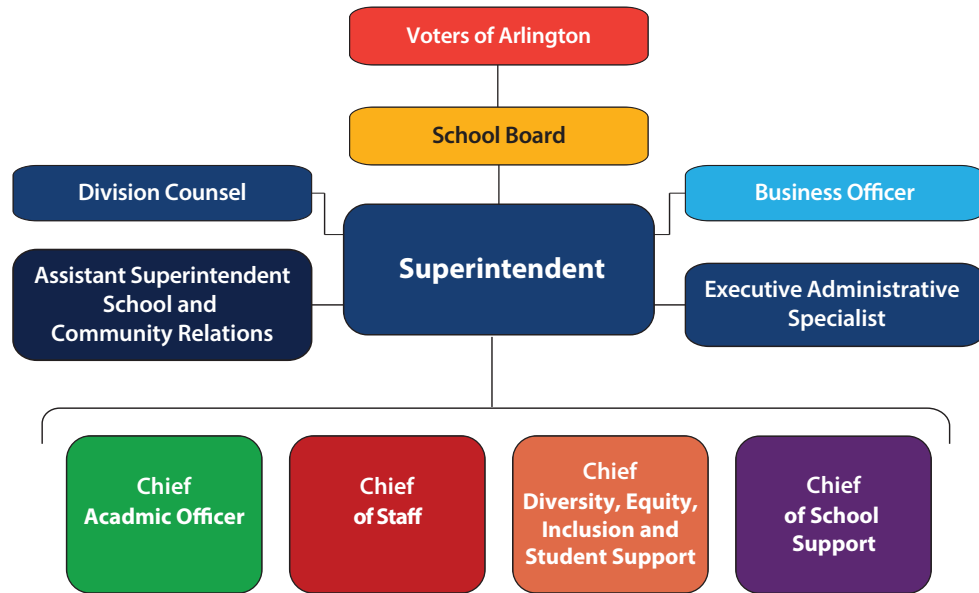
APS will ensure all students learn, thrive, and excel in high-quality, safe, and supportive schools.

CORE VALUES

- ⦿ **Excellence:** We believe all students will receive a high-quality education through rigorous, evidence-based, and innovative instruction.
- ⦿ **Equity and Inclusion:** We believe in raising achievement for all students, eliminating gaps, providing equitable access to opportunities, and fostering intentional inclusion for our diverse community.
- ⦿ **Integrity:** We build trust by acting honestly, openly, ethically, and respectfully.
- ⦿ **Relationships:** We believe mutual respect and transparent communication between students, families, school and division staff, and our community builds trusting relationships.
- ⦿ **Stewardship:** We believe the fiscally responsible and transparent management of APS resources honors the community's investment in our schools and provides safe, effective, and environmentally sustainable learning environments.
- ⦿ **Whole Student:** We believe that addressing the social, emotional, and physical needs of all students fosters academic excellence and an inclusive community.
- ⦿ **Valuing Staff:** We believe the engagement, satisfaction, development, and well-being of our staff enables the success of our students and is critical to our community.



Organization Chart



Arlington Public Schools Overview

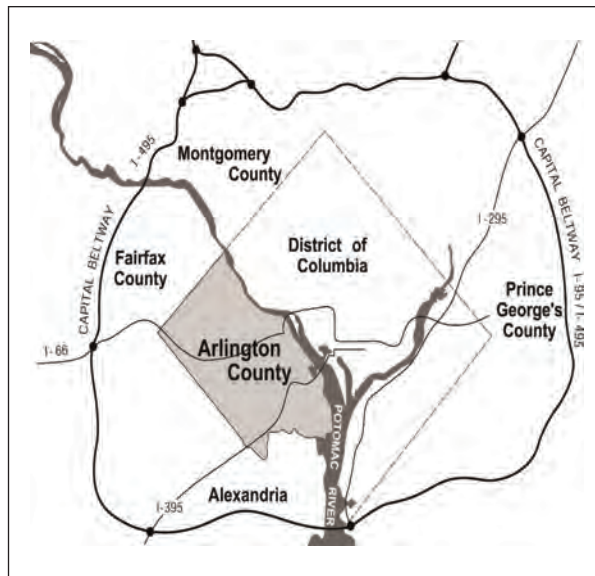
STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 28,422 PreK-12 students come from around the world and speak more than 110 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 25.8 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 2024 was 1219, APS scores are 118 points higher than the average score for Virginia students and 195 points higher than the national SAT average. The Arlington's average ACT composite score was 27.1, compared to 24.8 for VA graduates and a national composite of 19.4.

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 from FY 2022 to FY 2025, enrollment increased by 989 students and it is projected to increase by additional 522 students in FY 2026 to reach an enrollment of 28,422 students. From FY 2026 to FY 2028, enrollment is projected to increase 1.7 percent or additional 489 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) 2026 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 stable revenues. Real estate tax revenues make up 57 percent of all General Fund revenues (excluding fund balance). In Calendar Year (CY) 2025, the County expects continued revenue growth from real estate taxes, driven by a 2.0 percent increase in Arlington's property values.

Arlington's residential property tax base grew 3.5 percent, demonstrating the continued attractiveness of our community. New construction represented 0.1 percentage points of the overall residential growth. The detached home and townhome tax base increased by 3.8 percent while the condominium tax base increased by 2.7 percent. The average value of existing residential properties, including condominiums, townhouses, and detached homes, increased from \$824,700 in CY 2024 to \$854,900 in CY 2025, an increase of 3.7 percent.

Commercial property assessments increased a total of 0.1 percent over the previous year partially due to new construction, largely in apartments and hotels, which contributed 1.0 percentage points to the change in commercial property values. Apartment assessments grew modestly with base property values growing 2.5 percent over the previous year. Commercial condos and office assessments decreased over the previous year by 1.8 and 11.1 percent respectively. General Commercial properties increased 2.6 percent. Existing hotel property values increased significantly by 20.3%, in addition to new construction which contributed 1.7 percentage points to the total hotel value increase of 22 percent.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to increase, 7.1 percent in the aggregate. Additionally, other revenue category changes are as follows: licenses, permits, and fees (up 28.3%), use of money and property (up 81.1%), outside charges for services (up 8.3%), funds from the Commonwealth (down 1.4%), funds from the Federal government (up 38.7%), miscellaneous revenue (down 2.6%), transfers & other revenue (up 2.4%), prior year fund balance (down 61.0%).

For the FY 2026 adopted budget, General Fund tax revenues are forecast to increase 3.6 percent from the FY 2025 adopted budget. This increase is driven primarily by the increase in the real estate assessment base in addition to continued growth in personal property taxes, BPOL taxes, and various consumption taxes. Taxes other than real estate combined are forecast to increase 7.1 percent in FY 2026. Personal property tax (including business tangible tax) is up 2.3 percent and meals, transient occupancy, and various other smaller taxes are expected to see double digit increases over FY 2025 levels.

Arlington Public Schools Overview

FY 2026 revenue from the Commonwealth and the Federal Government are expected to be down 1.4 percent and up 38.7 percent respectively. The slight decrease in Commonwealth revenue is primarily attributed to the reclassification of state revenues to federal revenues received by the Department of Environmental Services to better align with the new chart of account changes and decreases to law enforcement aid. These decreases are partially offset by an increase in funding for human services, gasoline tax, and Compensation Board funding. Federal revenue is expected to be up 38.7 percent primarily due to the reclassification of state revenues to federal revenues received by the Department of Environmental Services to better align with the new chart of account changes and an increase in funding for human services. These increases are partially offset by a slight decrease to public safety funding.

The FY 2026 adopted budget reflects no change to the CY 2025 base tax rate of \$1.033. The County-wide sanitary district rate of \$0.017 for stormwater management was repealed in December 2023 and replaced by a Stormwater Utility with a rate of \$258 per Equivalent Residential Unit (ERU), effective January 1, 2024. Arlington continues to have a competitive tax rate in the Northern Virginia region, maintaining its history of providing excellent value. At the adopted tax rate of \$1.033, the average Arlington homeowner will pay \$8,831 per year in real estate taxes, a \$312 or 3.7% percent increase over CY 2024.

The FY 2026 adopted transfer to APS is \$647,381,778 in ongoing FY 2026 local tax revenues – a \$22.6 million increase in ongoing funding from the FY 2025 adopted budget. These funds are generated from a 46.8 percent share of ongoing local tax revenues.

Arlington continues to economically surpass much of the region and the nation. The County's unemployment rate continues to be significantly lower than the national average. Home prices remain strong while commercial real estate growth has stalled as the demand for office properties has shifted. The overall economic outlook is concerning with the changing dynamics of the new federal administration however, the adopted budget includes stable growth tax growth for most local taxes. The County will continue to monitor the current and future revenue projections and provide the Board and community with updates on any significant changes to the FY 2026 revenue projections.

Arlington is one of approximately 48 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In May 2025, Fitch, Inc. reaffirmed the highest credit rating attainable for jurisdictions (AAA) which validates that Arlington's financial position is outstanding, and it reflects the strong debt position, stable tax base, and sound financial position. Previous ratings from Moody's Investors Service (Aaa) and Standard & Poor's (AAA) were received in May 2024 and updated ratings are anticipated in the coming fall or spring of 2025.

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 2026 budget reflects an increase of \$2.5 million or about 11 percent in local revenue. The increase in local revenue is mostly due to an increase demand for some services and programs, including extended day and food and nutrition services.

The APS Strategic Plan

2024-2030 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. The 2024-30 Strategic Plan went into effect July 1, 2024. Following is an outline of the goals, the FY 2026 Adopted Budget for the goal, the associated Performance Objectives, Strategies and Key Performance Indicators.

Additional details on the Strategic Plan, such as Leading Indicators, Lagging Indicators and the Strategic Plan Interactive Dashboard, can be found online at <https://www.apsva.us/strategic-plan>.



STUDENT ACADEMIC GROWTH AND SUCCESS

FY 2026 BUDGET: \$8.6 MILLION, 38.05 FTE

APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps.

SOL PROFICIENCY

By 2030, at least 90% of APS students will meet or exceed proficiency on the Virginia Standards of Learning (SOLs) assessments and all reporting groups will meet or exceed APS annual targets to demonstrate increased levels of proficiency and progress toward closing proficiency gaps.

Strategies

- ⊙ Deliver APS curriculum through rigorous, differentiated, evidence-based, and culturally responsive instruction aligned to the Virginia standards of learning with opportunities to infuse depth and complexity to promote deeper understanding of the content
- ⊙ Provide professional learning and coaching support to teachers and instructional assistants to improve the performance of all students based on needs to include a deliberate focus on historically marginalized student groups.
- ⊙ Provide structures (professional learning communities planning days, prioritize time in the schedule for planning, common language) that strengthen collaboration, shared belief in ability to achieve intended results, and scaling of best practices across all schools and the division.
- ⊙ Increase co-taught sections of courses and classes taught by two certified teachers to support the inclusion of SWD, ELs and dually identified students, across the elementary, middle and high schools, as well as all levels of courses, including advanced or intensified course options.
- ⊙ Increase opportunities for students to engage in learning activities that are not completed on devices with a focus on balancing authentic use of technology with hands-on activities - all focused on engaging students in authentic tasks with real-world connections.
- ⊙ Continue cluster grouping processes to ensure that advanced learners are able to extend learning.
- ⊙ Work collaboratively with community partners to expand access to PreK.

The APS Strategic Plan



Key Performance Indicators

- ⊙ % of students passing the Gr. 3 Reading SOL student reporting groups.
- ⊙ % of students passing the Reading SOL for all student reporting groups.
- ⊙ % of students passing the Writing SOL for all student reporting groups.
- ⊙ % of students passing the Math SOL for all student reporting groups.
- ⊙ % of students passing the Science SOL for all student reporting groups.
- ⊙ % of students passing the Social Studies SOL for all student reporting groups.
- ⊙ % of students earning “passed advanced” on the SOL in areas they are identified as gifted.
- ⊙ % of students earning “passed advanced” on the SOL in areas they are identified as a young scholar.
- ⊙ % of students who earn an advanced diploma, by student reporting group.
- ⊙ % of students who earn an IB diploma, by student reporting group.

GROWTH IN READING AND MATH

By 2030, at least 90% of elementary, middle school, and grade 9 students will annually meet defined growth targets in math and reading.

Strategies

- ⊙ Implement science of reading strategies and curriculum resources to grow all readers, particularly those below proficiency.
- ⊙ Personalize reading and math instruction to meet the diverse needs of all learners (including time, opportunity, course choice) to annually improve skills and content knowledge.
- ⊙ Provide intensified and extended learning opportunities that enable students to develop knowledge and skills that align with learning needs, personal interests and cultural relevance.
- ⊙ Use systems to inform, encourage, and monitor enrollment in secondary intensified classes to ensure that it is proportional to the enrollment at the school.
- ⊙ Systematically provide resources and support to parents to help foster their elementary child’s literacy and numeracy development, supporting parents’ understanding of additional supports that are available at their child’s school.

Key Performance Indicators

- ⊙ % of elementary, middle, and Gr. 9 students annually meeting defined growth targets in Math on NWEA Map Growth.
- ⊙ % of elementary, middle school and Gr. 9 students annually meeting defined growth targets in reading on the NWEA MAP Growth.
- ⊙ % Gr. 4-5 students who respond favorably to YVM question “How often do you feel that you are provided opportunities to extend your understanding of (Subject) in class?”
- ⊙ % Gr. 6-12 students who respond favorably to YVM question “How often do you feel that you are provided opportunities to extend your understanding of (Subject) in this course?”

The APS Strategic Plan

INCLUSION

By 2030, at least 80% of students with disabilities will have consistent access to general education curriculum by spending 80% or more of their school day in a general education setting alongside their non-disabled peers, at all levels.

Strategies

- ⊙ Provide professional learning to case carriers and school administrators to ensure consistent practices that result in IEP goals and service hours that are reflective of current levels of performance and least restrictive environment (LRE).
- ⊙ Develop and implement approaches to academic schedules that enable effective co-teaching and co-planning for inclusive classrooms.
- ⊙ Develop and implement co-planning and co-teaching strategies that scaffold rigorous instruction using evidence-based co-teaching models.
- ⊙ Provide dedicated time for classroom teachers to collaborate with special education specialists, such as resource teachers, speech therapists, occupational therapists, and behavior specialists, to develop and implement appropriate strategies and interventions for students with disabilities.
- ⊙ Provide training to all staff (PreK-Adult) on strategies to create an inclusive classroom environment where all students feel valued and supported. This includes promoting empathy, understanding, and acceptance among students, as well as fostering positive peer relationships.
- ⊙ Adhere to structured literacy practices to support foundational reading in all settings.

Key Performance Indicators

- ⊙ % of students with disabilities who spend at least 80% or more of the school day in a general education setting.

COLLEGE, CAREER AND CIVIC READINESS

By 2030, at least 95% students in the graduation cohort will meet at least one of the College, Career, Civic Readiness Indicators (CCCRI).

Strategies

- ⊙ Implement the use of career interest inventories to guide student academic counseling and course-taking decisions by the beginning of 7th grade.
- ⊙ Provide regular (at least annual) academic counseling for students beginning in middle school to review interests, academic progress, high-school course of study and graduation planning.
- ⊙ Expand APS accessibility strategies of intensified classes, Advanced Placement, IB, DE, and career and technical classes for all schools and student groups.
- ⊙ Develop, implement, and communicate career pathways to reflect inclusivity, pathways and opportunities for all students.
- ⊙ Provide learning opportunities in a variety of settings, times, and formats so that students can align knowledge, skills, and personal interests with career and college opportunities, including High Quality Work-Based Learning experiences.
- ⊙ Integrate employability skill development across all curriculum areas, as defined by VDOE workplace readiness skills.

The APS Strategic Plan



Key Performance Indicators

- ⊙ % of students in the graduation cohort who achieved CCCRI, by student reporting group.
- ⊙ % of students in the graduation cohort who completed an Advanced Placement (AP), International Baccalaureate (IB), dual enrollment course, by student reporting group.
- ⊙ % of students in the graduation cohort who are a Career and Technical Education (CTE) finisher (earned two or more standard credits for a state-approved sequence in a CTE program) and earned a CTE credential, by student reporting group.
- ⊙ % of students in the graduation cohort who completed a high quality Work-Based Learning (WBL) experience, by student reporting group.
- ⊙ % of students in the graduation cohort who completed a service-learning experience, by student reporting group.
- ⊙ % of students in the graduation cohort who completed three JROTC Courses and earned a CTE credential, by student reporting group.



Student
Well-Being

STUDENT WELL-BEING

FY 2026 BUDGET: \$1.4 MILLION, 8.40 FTE

In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being.

SCHOOL CLIMATE AND MENTAL HEALTH

By 2030, at least 80% of students will respond favorably about their school climate, mental health and self-management skills.

Strategies

- ⊙ Implement evidence-based, culturally responsive curriculum materials and strategies that help build resilience and support students maintain and/or improve their physical, social, emotional, and mental health, with a deliberate focus on Black, Hispanic, Students with Disabilities, English Learners and other historically marginalized student groups.
- ⊙ Identify and train school and division staff on:
 - ✦ Evidence-based universal SEL curriculum that includes opportunities for student-student and student-staff dialogue and discussion.
 - ✦ Evidence-based social-emotional and behavioral interventions.
 - ✦ Explicit SEL strategies that can be incorporated into core instruction.
- ⊙ Foster strong student-teacher relationships while ensuring all students have at least one school-based adult who support and encourage their academic and personal growth with whom they build trusting relationships.
- ⊙ Increase students' opportunities to access nature (inside and outside of classrooms) to include learning and engaging in physical activity outside.
- ⊙ Implement processes to reduce reliance upon screens (ex. cell phones, iPads, laptops) while students are in school.
- ⊙ Implement digital-citizenship curriculum at all levels K-12.

The APS Strategic Plan

Key Performance Indicators

- ⊙ % students responding favorably to YVM category Student Well-Being: Social, Emotional, Mental Health: 4th – 5th & 6th-12th.
- ⊙ % students responding favorably to YVM category Student Well-Being: School Climate: 4th – 5th & 6th – 12th.
- ⊙ % of students responding favorably to the YVM question, “Is there at least one adult in your school who you can talk to when you need help?” 4th-5th & 6-12th.
- ⊙ % of students responding favorably to YVM school climate question, “Overall, how much do you feel like you belong at your school?”: 4th-5th & 6-12th.
- ⊙ % students responding favorably to SEL survey category Self-Management: 3rd-5th & 6th-12th.
- ⊙ % Kindergarten students meeting or exceeding the Kindergarten CBRS Self-Regulation benchmark.
- ⊙ % Kindergarten students meeting or exceeding the Kindergarten CBRS Social-Skills benchmark.

CHRONIC ABSENTEEISM

By 2030, APS will reduce the chronic absenteeism rate to no more than 8% of students and reduce over-representation of student groups based on race/ethnicity, students with a disability and English learners to no more than 5% based on the group’s enrollment.

Strategies

- ⊙ Develop and implement a tiered system of support and evidence-based strategies to improve student attendance that include:
 - ✦ Identifying and training school and division staff on evidence-based strategies to improve student attendance, with emphasis on chronic absenteeism.
 - ✦ Identifying challenges and barriers specific to student reporting group needs.
 - ✦ Implementing evidence-based interventions to address the needs of specific student reporting groups that are disproportionately represented in chronic absenteeism data.
- ⊙ Engage in two-way communication early with families to connect them to services and supports provided by Arlington county and community partner agencies that enable families to address barriers impacting student attendance.

Key Performance Indicators

- ⊙ % of students who are chronically absent overall and by student reporting group.
- ⊙ % of students who are chronically absent by school.

The APS Strategic Plan



SUSPENSIONS

By 2030, APS will reduce suspensions by 25% with a focus on incidents that do not pose a safety risk to self or others (e.g. attendance infractions, certain disruptive behaviors) and reduce over-representation of student groups based on race/ethnicity, students with a disability, and English Learners to no more than 5% based on the group's enrollment.

Strategies

- ⊙ Train, implement, and coach evidence-based restorative practices that enable students to repair the harm of behaviors done to others, empower students to resolve conflict positively, and support strategies that prioritize student attendance in classrooms when safety is not a concern.
- ⊙ Provide training and supports to educators to implement equitable and consistent behavior management strategies that include:
 - ✦ Core classroom expectations and processes.
 - ✦ Early intervention practices.
 - ✦ Restorative practices.
 - ✦ Trauma informed practices.
- ⊙ Systematically review disciplinary incidence data to identify any trends or disparities based student identifying characteristics, with emphasis on intersectionality (multiple characteristics).
- ⊙ Provide resources and supports to school leaders to increase use of alternatives to suspension.

Key Performance Indicators

- ⊙ % suspensions relative to % student population, by student reporting group.
- ⊙ % of risk of student groups being suspended compared to their peers, by student reporting group.
- ⊙ # suspensions in the attendance & disruptive behavior incident category.

LGBTQ+

By 2030, at least 80% of LGBTQ+ students will respond favorably to questions related to a sense of belonging, trusted adult and if they are treated poorly by others due to their sexual orientation or gender identity.

Strategies

- ⊙ Engage LGBTQ+ students, families and community partners to develop reliable and confidential data sources for LGBTQ+ reporting.
- ⊙ Provide evidence-based professional development to staff across school levels (ES, MS, HS) on strategies to enhance student understanding and respect of LGBTQ+ students and foster an increased sense of belonging, amongst LGBTQ+ students, to include intersectional identities.
- ⊙ Provide community forums to better understand needs of LGBTQ+ students, improve sense of belonging, and reduce instances of student's being treated poorly at school and in the community.

Key Performance Indicators

- ⊙ % of LGBTQ+ students responding favorably to YVM school climate question, "Overall, how much do you feel like you belong at your school?": 4th-5th & 6-12th*, analyzing intersectional identities.
- ⊙ % of LGBTQ+ students responding favorably to YVM school climate question, "How often do you feel that you are treated poorly by other students because of (identifying characteristic):" 6th-12th, analyzing intersectional identities.
- ⊙ % of LGBTQ+ students responding favorably to the YVM question, "Is there at least one adult in your school who you can talk to when you need help?" 4th-5th & 6-12th.

The APS Strategic Plan

STUDENT SAFETY

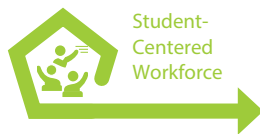
By 2030, at least 90% of APS students will report feeling safe at school.

Strategies

- ⊙ Communicate and improve tiered behavioral interventions to identify and eliminate root causes of serious behavioral infractions.
- ⊙ Assess and continually improve school-based processes for proactive behavioral instruction and interventions and substance use instruction and interventions (i.e., include reviewing core, intervention, and intensive supports for students and schools).
- ⊙ Continue to enhance the threat assessment process to facilitate evidence-based, proactive identification, intervention, and mitigation of school safety threats, including safety plans.
- ⊙ Implement school and division-wide anonymous reporting processes to enable students to alert adults in the school and community when there are threats to student and school safety.
- ⊙ Communicate preventive and intervention resources available within schools and the community to students, families, and staff for both behavior and substance use needs.

Key Performance Indicators

- ⊙ # of bullying incidents, by student reporting group.
- ⊙ % of students responding favorably to YVM category Student Well-Being: School Safety by student reporting group, 4-5th & 6-12th.
- ⊙ # of reports of safety concerns via the APS anonymous reporting tool.



Student-Centered Workforce

STUDENT-CENTERED WORKFORCE

FY 2026 BUDGET: \$25.2 MILLION, 1.00 FTE

APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being.

PROFESSIONAL LEARNING

By 2030, at least 70% of all staff will report that professional learning improved their professional practice.

Strategies

- ⊙ Develop a comprehensive vision and definition of quality professional learning in APS.
- ⊙ Develop and implement a competency-based professional learning and evaluation framework with all staff members aligned to achieve the division's strategic priorities and objectives.
- ⊙ Develop and sustain multiple professional learning pathways to school-based and division-wide leadership opportunities.
- ⊙ Develop a communications plan to inform teachers and staff about the variety of professional learning opportunities available, including self-selected options.

Key Performance Indicators

- ⊙ % of school-based staff responding favorably to the YVM question that school-based professional learning improved their professional practice, by employee scale.
- ⊙ % of school-based staff responding favorably to the YVM question that Division-Wide professional learning improved their professional practice, by employee scale.
- ⊙ % of all staff, by scale that respond favorably on the Frontline surveys that professional learning improved their professional practice.

The APS Strategic Plan



WORKPLACE CLIMATE AND STAFF ENGAGEMENT

By 2030, at least 75% of APS staff will report a positive workplace climate and staff engagement.

Strategies

- ⊙ Conduct an annual review of educator/staff requirements (e.g. staffing ratios, Title 1 requirements, etc.) at the federal, state, division, school level with an emphasis on identifying factors impacting teacher workload and teacher planning time.
- ⊙ Develop and implement integrated human resources approaches and initiatives that enable a student-centered, inclusive school climate and promote employee health and wellness.
- ⊙ Develop and implement reward and recognition processes for all employees aligned to APS strategic priorities and performance objectives.
- ⊙ Develop a division-wide system of two-way communication to build understanding, collaborate, raise and resolve concerns aligned to division strategic plan priorities.
- ⊙ Develop systems to gather feedback from teachers and staff to inform continuous improvement efforts.

Key Performance Indicators

- ⊙ % staff responding favorably to YVM category Engaged Workforce: Staff Engagement.
- ⊙ % staff responding favorably to YVM category Engaged Workforce: Workplace Climate.
- ⊙ # separations by reason, by employee scale, race/ethnicity, gender.

EMPLOYEE RETENTION AND DIVERSITY

By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.

Strategies

- ⊙ Study, develop, and implement a competitive total rewards package (compensation, benefits, and flexibilities), prioritizing compensation, to recruit & retain the highest quality staff in all scales.
- ⊙ Engage staff in providing input, feedback, and continuous improvement of APS employee total rewards package (i.e. compensation, benefits, flexibilities).
- ⊙ Implement systematic processes to engage staff in decision making that contributes to the improvement of learning, operations and climate in APS schools and the division.
- ⊙ Study, analyze, and pilot innovative staffing models inclusive of new uses of time, resources, schedules, class sizes, and technology to support teacher and staff capacity in improving student learning.
- ⊙ Establish a comprehensive recruitment plan to recruit substitutes, internal employees and prospective high school students to all APS Grow Your Own programs.
- ⊙ Partner with local universities and colleges to strengthen and expand APS Grow Your Own Programs.
- ⊙ Incorporate evidence-informed recruitment practices to advance a quality diverse workforce representing the APS student population.

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Key Performance Indicators

- ⊙ % of staff retention, by employee scale.
- ⊙ % of teacher retention.
- ⊙ % of staff responding favorably to YVM category Engaged Workforce: Compensation and Benefits, by employee scale.
- ⊙ % of staff responding favorably to YVM category Engaged Workforce: Employee Voice, by employee scale.
- ⊙ # of assistants and substitutes successfully completing the A to T and Substitute to Teacher program.
- ⊙ % average first day of school fill rate for teachers.
- ⊙ % average first day of school fill rate for Special Education teachers.
- ⊙ % average first day of school fill rate for Substitute teachers.
- ⊙ APS teacher demographics as compared to APS student demographics.

STAFF SAFETY

By 2030, at least 90% of staff will report feeling safe at their workplace.

Strategies

- ⊙ Create a framework to support school leaders with fostering a positive school climate that promotes respect, inclusivity, conflict resolution, restorative practices, and empowers staff to implement tiered behavioral interventions.
- ⊙ Create and maintain a culture of trust and relationships (staff, families, and administration) where concerns are reported (students, staff, families, and administration) and addressed.
- ⊙ Utilize a systems based approach (Physical, technical, operational [e.g. security vestibules, cameras, security staff, card readers, public address systems in buildings] and policies and procedures to ensure a safe physical environment.
- ⊙ Conduct training exercises and drills with APS leaders to mitigate incidents and ensure effective response and recovery from emergency and crisis incidents.

Key Performance Indicators

- ⊙ % of staff responding favorably to the following YVM questions in the category Operational Excellence: Safety
 - ✦ How safe and secure do you feel in your building?
 - ✦ How clearly are changes in division-wide policies and procedures related to student behavior and expectations communicated with you?
 - ✦ How clearly are changes in division-wide policies and procedures related to staff expectations communicated with you?

The APS Strategic Plan



Operational
Excellence

OPERATIONAL EXCELLENCE

FY 2026 BUDGET: \$15.7 MILLION SAVINGS, (26.50) FTE

APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success.

FACILITY CONDITIONS

By 2030, 95% of APS schools will have a rating in the highest category [0-.15] on the building characteristics report.

Strategies

- ⊙ Develop and implement a long-range plan to renovate existing school facilities and shape current and future Capital Improvement Plans including consideration for:
 - ✦ Major Building Systems,
 - ✦ Common Space Adequacy, and
 - ✦ Educational Space and Technology Adequacy.
- ⊙ Continue to update maintenance processes to ensure that instructional operations are not inhibited by facility or building conditions and that prioritize aging facility components to extend to/past their expected life cycles.
- ⊙ Using the building characteristics report, systematically assess and address facility safety and remediate structural, mechanical, electrical, plumbing, and technological issues to provide quality, safe, and environmentally sustainable learning environments.
- ⊙ Apply Universal Design for Learning standards when designing new buildings and maintaining current facilities in a fiscally responsible manner.

Key Performance Indicators

- ⊙ % of APS Schools with a rating in the highest category [0-.15] on the building characteristics report.
- ⊙ % of APS Schools with a rating in the lowest category [.331-1] on the building characteristics report.
- ⊙ # of projects completed in the Minor Construction/Major Maintenance (MC/MM).

FREE MEALS

By 2030, 100% of schools will be able to provide free meals to all students and the percentage of students accessing breakfast and lunch will increase 5% annually.

Strategies

- ⊙ Investigate, obtain, and implement all available resources from the federal, state, and local governments, community organizations to provide free breakfast and lunch.
- ⊙ Continue to utilize fresh, locally sourced foods to provide healthy and nutritious meal options that exceed federal standards.
- ⊙ Continue to collect feedback from students and parents to inform menu options.
- ⊙ Develop and implement a communications plan to raise awareness of food options available in APS, importance of breakfast and lunch, and importance of reducing food waste.

The APS Strategic Plan

Key Performance Indicators

- ⊙ % schools able to offer free meals to all students.
- ⊙ APS school meal participation rate of all students.
- ⊙ APS school meal participation rate of students who are economically disadvantaged.

ON-TIME BUS ARRIVAL

By 2030, APS will maintain 95% or above on-time arrival at schools currently at that level and improve on-time arrival by 10% annually at schools below 95%.

Strategies

- ⊙ Employ strategies to recruit, train, and retain bus drivers.
- ⊙ Continue to leverage technology in transportation to improve safety, routing, maintenance, and efficiency.
- ⊙ Partner with Arlington government and community agencies to provide efficient and safe alternatives to student transportation to improve access to academic programs and supports or when there are interruptions.

Key Performance Indicators

- ⊙ % of APS on-time school transportation.

TECHNOLOGY SYSTEMS

By 2030, technology systems and operational services will be functional and available for use by students, staff, and community 99.9% of the year.

Strategies

- ⊙ Implement processes for the review and deployment of new instructional and operational technologies to ensure compatibility, effectiveness, and efficiency with APS business and instructional systems.
- ⊙ Implement technology infrastructure plans to maintain and improve efficiency and effectiveness of operational and business systems and infrastructure of APS.
- ⊙ Establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning.
- ⊙ Implement strategies to enhance the cyber security posture of APS, including, but not limited to, planned phishing simulations conducted by APS to support network health, reduce the likelihood of successful cyber attacks.

Key Performance Indicators

- ⊙ % of up-time for core Technology services (Communication, Network, Infrastructure).
- ⊙ % of student devices reported to be not functional for instructional purposes that are replaced within twenty-four hours of the time they are reported.
- ⊙ % of staff devices reported to be not functional for instructional purposes that are available for replacement within forty-eight hours of the time they are reported.
- ⊙ % of digital resources from the Office of Academics that are implemented on-time as requested/scheduled.
- ⊙ % of up-time for core Information Systems services (Synergy, Canvas, STARS).

The APS Strategic Plan



ENVIRONMENTAL SUSTAINABILITY

By 2030, APS will improve environmental sustainability and reduce its carbon footprint in collaboration with County government by:

- ⊙ Transitioning 5% of current bus fleet (9 buses) to zero-emission with goal to reach 100% by 2050.
- ⊙ Ensuring 75% of current APS facilities will have a site energy use intensity at or below 56 kBTU/sf/year.
- ⊙ Reducing natural gas use by 20%.
- ⊙ Reducing CO₂ e 67% below 2007 levels.
- ⊙ Achieving 100% renewable electricity.

Strategies

- ⊙ Convene a cross-functional team of APS staff, students, parents, community members and Arlington county government staff to develop a Climate Action Plan for carbon neutrality aligned to the Arlington County community energy plan. The Climate Action Plan will address:
 - ✦ Vehicles
 - ✦ Facilities
 - ✦ Energy Use
 - ✦ Fuel
 - ✦ Water
 - ✦ Waste
- ⊙ Continue transitioning the bus fleet to zero-emission buses.
- ⊙ Employ environmentally sustainable learning environments that are fiscally attainable and support progress toward Arlington County sustainability goals.
- ⊙ Monitor useful life of existing building systems and when replacement needed transition to environmentally sustainable systems when fiscally attainable.
- ⊙ Reallocate any future potential energy savings to support division wide needs and priorities in the APS Strategic Plan.
- ⊙ Continue to work collaboratively with the Office of Academics to strengthen APS curriculum around climate change and its impact.

Key Performance Indicators

- ⊙ % schools with site energy use intensity at or below 56 kBTU/sf/year.
- ⊙ # natural gas consumption (Therm).
- ⊙ % of zero-emission buses in APS fleet.
- ⊙ % reduction in CO₂ e from 2007.
- ⊙ % renewable electricity.

The APS Strategic Plan



STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS

FY 2026 BUDGET: \$0.02 MILLION SAVINGS, 0.50 FTE

APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning.

STUDENT PARTNERSHIPS

By 2030, at least 85% of students will report they are actively engaged as partners and collaborators in their educational experience.

Strategies

- ⊙ Define, develop and implement equitable school and classroom processes to ensure students are included in decision making to improve learning outcomes and build trust and transparency.
- ⊙ Refine, expand access, and consistently communicate explicit pathways to post-secondary success and careers for students and their families beginning in elementary school.
- ⊙ Systematically introduce and familiarize students new to the country to US and APS public education culture, expectations, processes, and opportunities.

Key Performance Indicators

- ⊙ % of students responding favorably to YVM category Student Partnerships: School & Community.

FAMILY PARTNERSHIPS

By 2030, equitable family engagement will improve as measured by:

- ⊙ % families who respond to APS countywide surveys.
- ⊙ response demographics mirroring the demographics of the APS student population.
- ⊙ 90% of parents responding favorably to family engagement.

Strategies

- ⊙ Collaborate with and consistently gather feedback from families on family and community engagement and opportunities for improvement.
- ⊙ Develop and implement family engagement structures and resources systemically to schools ensure family engagement is effective and accessible to all families.
- ⊙ Build trust through consistent, open and transparent two-way communication.
- ⊙ Integrate family engagement supports and strategies in academic resources to support collaborative partnerships for learning, (i.e., curriculum maps) providing families direction about how to best support student learning.

Key Performance Indicators

- ⊙ # families who completed YVM, by reported student group.
- ⊙ % families responding favorably to YVM category Partnerships: Family Engagement.
- ⊙ % of families engaging in threaded discussions with teachers and reacting to posts on Parent Square.
- ⊙ # of parent volunteers that have been approved to volunteer in APS schools.

The APS Strategic Plan

COMMUNITY PARTNERSHIPS

By 2030, APS will develop and implement a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.

Strategies

- ⦿ Build a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.
- ⦿ Continue, deploy, and monitor partnerships with advisory committees, nonprofits, government agencies, universities and other local organizations to support achievement of strategic plan priorities and objectives.
- ⦿ Foster, implement, and communicate an equitable system of private- and public-sector partners for career exploration and work-based learning opportunities aligned to post-secondary and career pathways.
- ⦿ Establish consistent means to solicit feedback and strengthen collaboration with Arlington County and community partners to consistently support partnerships, including assessing partners' ability to provide resources, implement family/student support strategies, and provide student workplace experiences for APS.

Key Performance Indicators

- ⦿ % of APS partners that are aligned to and in service of strategic plan strategies and outcomes.
- ⦿ % APS community partners that report the partnership process is clear and user friendly.

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 2024	
8	Consent Item - Budget Development Calendar – FY 2026 Budget
SEPTEMBER 2024	
19	Board Information Item – School Board's FY 2026 Budget Direction
OCTOBER 2024	
17	Board Action Item – School Board's FY 2026 Budget Direction
DECEMBER 2024	
12	Board Information Item – FY 2024 Final Fiscal Status Report and the Capital Improvement Plan Quarterly Report
JANUARY 2025	
16	Board Action Item – FY 2024 Final Fiscal Status Report
FEBRUARY 2025	
13	Monitoring Report - FY 2025 Mid-Year
MARCH 2025	
13	Board Presentation – Superintendent's and School Board's Joint Proposed FY 2026 Budget
14	Joint Budget Work Session with County Board - School Board Budget Presentation
25	Budget Work Sessions #1-2 (1:00 p.m. - 4:15 p.m.)
25	County Board Public Hearing on the County Budget
27	County Board Public Hearing on Proposed FY 2026 Tax Rate
APRIL 2025	
3	Budget Work Sessions #3-4 (1:00 p.m. - 4:15 p.m.)
3	Public Hearing on Superintendent's and School Board's Joint Proposed FY 2026 Budget
8	Budget Work Session with Budget Advisory Committee (BAC) 6:30 p.m.
9	County Board adoption of FY 2026 County Budget
MAY 2025	
15	Board Action Item – School Board's Adopted FY 2026 Budget
JUNE 2025	
10	Work Session on preparation for the 2027-36 Pre-Capital Improvement Plan (CIP)
12	Monitoring Report - FY 2025 3rd Quarter
JULY 2025	
1	FY 2026 began

Financial Controls and Policies

The Business and Management Services Office 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 the Business and Management Services Office 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 Business and Management Services Office. 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 2023, 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

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 2025-34 CAPITAL
IMPROVEMENT FUND**

SCHOOLS

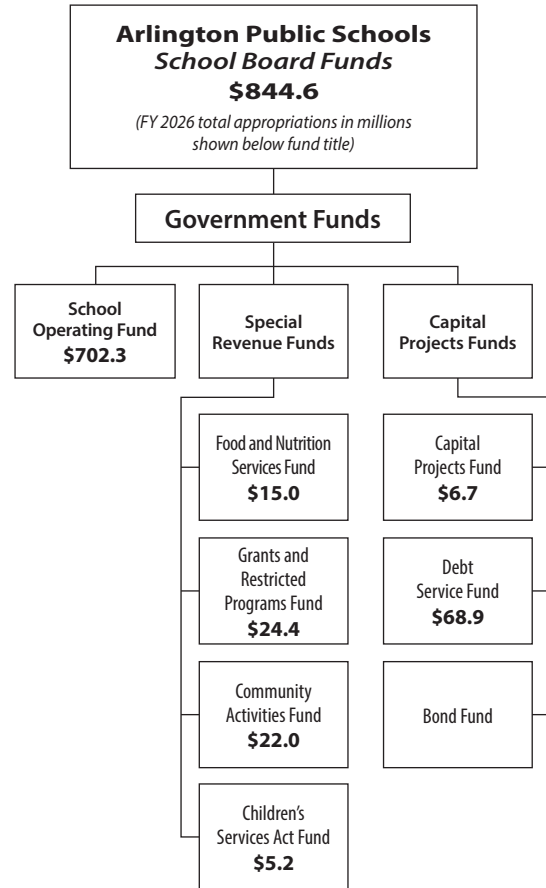
DEPARTMENTS

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 2024 Actual, FY 2025 Adopted and FY 2026 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$619,218,759	\$624,792,951	\$647,381,777
County Transfer - One-time	\$0	\$13,110,931	\$0
State	\$109,822,136	\$114,855,351	\$127,656,561
Local	\$24,361,207	\$23,096,834	\$25,644,119
Federal	\$27,429,596	\$22,508,176	\$23,594,304
Carry Forward from Prior Year	(\$489,375)	\$7,100,000	\$4,000,000
Use of Reserves	\$0	\$20,860,052	\$16,353,282
TOTAL	\$780,342,324	\$826,324,295	\$844,630,043

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	POSITIONS	ADOPTED
EXPENDITURES			
Salaries (includes hourly)	\$468,553,734	\$495,404,938	\$507,828,882
Employee Benefits	\$160,029,548	\$166,440,052	\$166,413,106
Purchased Services	\$39,864,507	\$30,886,546	\$33,694,158
Other Charges	\$15,929,745	\$26,285,025	\$25,266,193
Debt Service	\$64,564,064	\$67,292,254	\$68,907,770
Materials and Supplies	\$32,447,461	\$29,849,027	\$28,939,070
Capital Outlay	\$19,961,593	\$10,773,103	\$14,206,802
Other Uses of Funds	(\$589,268)	(\$606,650)	(\$625,938)
TOTAL	\$800,761,384	5,267.45	\$826,324,295

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, Inclusion and Student Support 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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$535,526,035	\$542,980,949	\$565,170,599
County Transfer - One-time	\$0	\$13,110,931	\$0
State	\$101,429,683	\$105,165,552	\$115,178,601
Local	\$3,768,225	\$3,217,700	\$3,167,700
Federal	\$1,385,302	\$1,100,000	\$2,500,000
Carry Forward from Prior Year	(\$460,302)	\$7,100,000	\$3,500,000
Use of Reserves	\$0	\$18,827,167	\$12,795,524
TOTAL	\$641,648,943	\$691,502,299	\$702,312,424

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$436,819,012		\$464,081,334		\$475,263,766
Employee Benefits	\$151,372,617		\$157,803,850		\$157,343,886
Purchased Services	\$25,669,924		\$23,682,815		\$24,466,711
Other Charges	\$12,570,492		\$22,672,723		\$21,529,869
Materials and Supplies	\$19,462,008		\$17,543,391		\$17,811,310
Capital Outlay	\$13,155,462		\$6,324,837		\$6,522,820
Other Uses of Funds	(\$589,268)		(\$606,650)		(\$625,938)
TOTAL	\$658,460,247	4,985.30	\$691,502,299	5,006.75	\$702,312,424

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$6,494,369	\$9,224,482	\$7,460,515
Local	\$12,129,795	\$12,672,523	\$14,531,058
Carry Forward from Prior Year	(\$29,073)	\$0	\$0
TOTAL	\$18,595,091	\$21,897,005	\$21,991,573

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$11,707,107		\$13,737,765		\$12,894,628
Employee Benefits	\$2,962,801		\$3,719,997		\$3,578,380
Purchased Services	\$634,491		\$665,983		\$1,667,983
Other Charges	\$1,902,135		\$2,044,765		\$2,128,073
Materials and Supplies	\$1,117,795		\$1,279,874		\$1,273,888
Capital Outlay	\$270,762		\$448,621		\$448,621
TOTAL	\$18,595,091	135.75	\$21,897,005	135.75	\$21,991,573

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$9,276,902	\$3,988,901	\$3,988,901
Use of Reserves	\$0	\$827,500	\$2,750,000
TOTAL	\$9,276,902	\$4,816,401	\$6,738,901

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$170,275		\$124,633		\$128,399
Employee Benefits	\$72,249		\$40,292		\$41,355
Purchased Services	\$5,902,117		\$435,074		\$1,260,000
Other Charges	\$17,986		\$1,322		\$49,146
Materials and Supplies	\$1,758,829		\$2,067,775		\$640,000
Capital Outlay	\$4,215,450		\$2,147,305		\$4,620,000
TOTAL	\$12,136,906	1.00	\$4,816,401	1.00	\$6,738,901

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, 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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
State	\$159,423	\$287,801	\$363,000
Local	\$5,760,648	\$5,388,000	\$5,578,000
Federal	\$7,947,266	\$8,805,000	\$8,595,007
Carry Forward from Prior Year	\$0	\$0	\$500,000
TOTAL	\$13,867,337	\$14,480,801	\$15,036,007

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$4,814,936		\$5,178,366		\$5,500,918
Employee Benefits	\$994,368		\$1,097,328		\$1,129,983
Purchased Services	\$809,294		\$503,000		\$503,000
Other Charges	\$6,954		\$516,607		\$216,607
Materials and Supplies	\$7,919,750		\$7,170,500		\$7,170,500
Capital Outlay	\$69,787		\$15,000		\$515,000
TOTAL	\$14,615,090	6.00	\$14,480,801	6.00	\$15,036,007

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
State	\$5,360,002	\$6,938,748	\$9,551,710
Local	\$2,702,539	\$1,818,611	\$2,367,361
Federal	\$18,097,028	\$12,603,176	\$12,499,297
TOTAL	\$26,159,569	\$21,360,535	\$24,418,368

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	\$15,042,405		\$12,282,840		\$14,041,170
Employee Benefits	\$4,627,513		\$3,778,585		\$4,319,502
Purchased Services	\$1,683,520		\$1,374,675		\$1,571,464
Other Charges	\$366,921		\$299,609		\$342,499
Materials and Supplies	\$2,189,079		\$1,787,487		\$2,043,372
Capital Outlay	\$2,250,131		\$1,837,339		\$2,100,361
TOTAL	\$26,159,569	139.40	\$21,360,535	140.00	\$24,418,368

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$3,442,264	\$2,511,750	\$2,661,750
State	\$2,788,154	\$2,463,250	\$2,563,250
TOTAL	\$6,230,418	\$4,975,000	\$5,225,000

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Purchased Services	\$5,165,161		\$4,225,000		\$4,225,000
Other Charges	\$1,065,257		\$750,000		\$1,000,000
TOTAL	\$6,230,418	0.00	\$4,975,000	0.00	\$5,225,000

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.

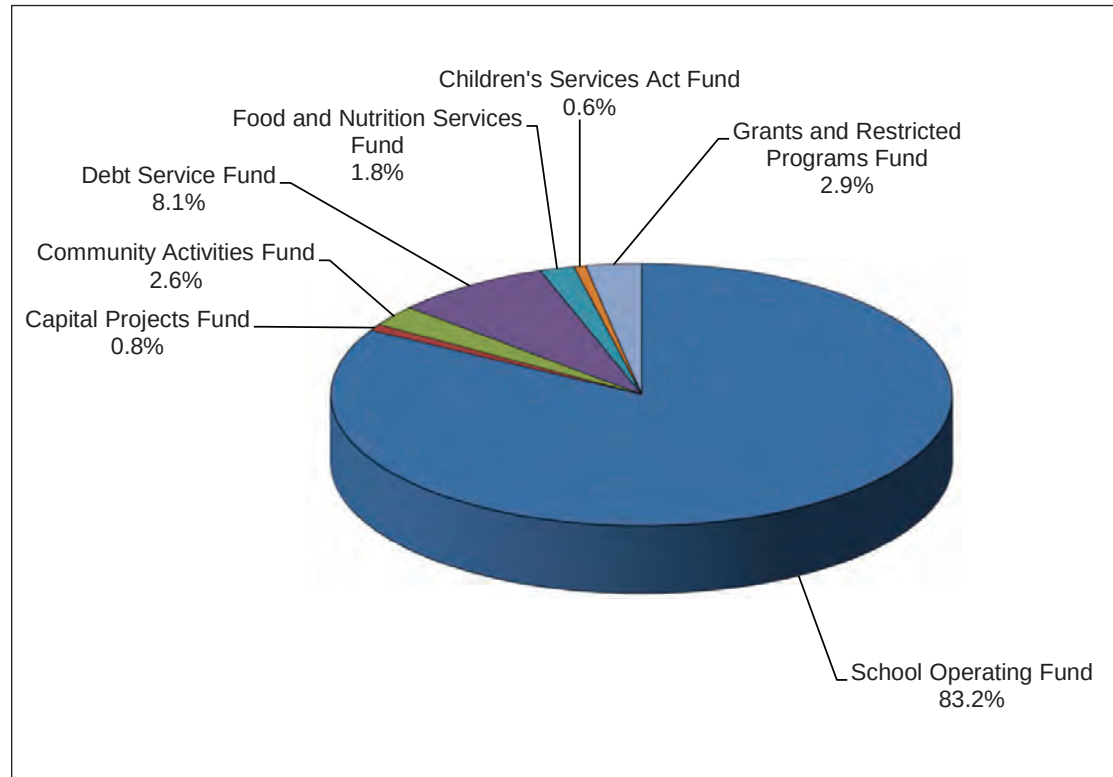
	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$64,479,189	\$66,086,869	\$68,100,012
Use of Reserves	\$0	\$1,205,385	\$807,758
State	\$84,874	\$0	\$0
TOTAL	\$64,564,064	\$67,292,254	\$68,907,770

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Other Uses of Funds	\$64,564,064		\$67,292,254		\$68,907,770
TOTAL	\$64,564,064	0.00	\$67,292,254	0.00	\$68,907,770



All Funds Summary

FY 2026 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 2026 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 2026 includes a decrease in reserve funds of \$16.4 million in order to partially offset increases and balance the FY 2026 School Board's Adopted budget. The decrease in reserves include: \$0.8 million from the subsequent years' debt service reserve, \$2.8 million from the capital reserve, \$3.8 million from the general reserve and \$9.0 million from the compensation reserve.

Fund Statements by Fund

COMBINED FUND STATEMENT

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES:								
Sales Tax	40,479,170	41,676,832	36,409,103	37,082,907	40,869,778	41,903,177	42,957,342	44,032,687
Commonwealth of VA	53,811,310	65,880,692	75,569,688	77,772,444	86,786,783	88,666,251	90,596,618	92,565,494
Federal Government	59,876,860	29,482,260	27,754,675	22,508,176	23,594,304	23,594,304	23,594,304	23,594,304
Charges for Services	15,509,759	21,440,482	24,234,822	23,096,834	25,644,119	25,744,119	25,844,119	25,944,119
Use of Money and Property	196,402	2,207,346	7,429,041	-	-	-	-	-
TOTAL REVENUES	169,873,501	160,687,612	171,397,329	160,460,361	176,894,984	179,907,852	182,992,383	186,136,604
EXPENDITURES:								
Current:								
Community Activities	15,505,567	17,061,148	18,595,091	22,453,505	21,991,573	22,041,573	22,091,573	22,141,573
Education	22,839,224	26,472,953	32,569,205	33,051,269	29,643,368	29,630,225	29,630,225	29,630,225
Personnel	507,152,101	567,830,809	594,000,934	628,160,878	639,238,552	660,506,004	682,442,116	703,871,642
Operating	59,258,259	63,432,874	68,801,857	79,968,418	71,072,059	72,837,550	75,155,159	77,499,461
Capital Outlay	18,170,186	14,635,476	13,225,249	6,339,837	7,037,820	4,539,821	2,541,822	543,823
Capital Projects	100,469,485	28,966,622	47,732,664	238,576,644	38,498,901	81,642,096	64,419,366	55,498,736
GASB 87 Lease Principal and Interest	5,663,467	12,012,604	10,818,862	-	-	-	-	-
Debt Service:								
Principal	38,625,000	38,045,000	43,830,000	44,668,500	45,829,825	48,406,325	49,378,825	51,162,325
Interest and Fiscal Charges	19,700,805	17,624,171	20,649,190	22,623,754	23,077,945	22,869,088	24,822,911	25,721,992
Interfund Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	787,384,094	786,081,657	850,223,052	1,075,842,805	876,390,043	942,472,681	950,481,997	966,069,777
REVENUE OVER/(UNDER) EXPENDITURES	(617,510,593)	(625,394,045)	(678,825,723)	(915,382,444)	(699,495,059)	(762,564,829)	(767,489,614)	(779,933,172)
OTHER FINANCING SOURCES								
Operating Transfers In	559,993,830	605,246,340	615,076,328	659,659,028	667,235,059	667,629,124	679,503,885	691,753,343
Operating Transfer Out	(2,796,402)	(4,807,346)	(10,029,041)	-	-	(53,195)	(53,270)	(53,370)
Interfund Transfer	-	(1,009,632)	-	-	500,000	-	-	-
Proceeds from line of credit	6,225,235	6,341,795	-	-	-	-	-	-
Proceeds of Sales of Bonds	-	108,735,900	34,036,850	45,320,000	31,760,000	76,150,000	58,570,000	50,000,000
Proceeds from Lease	60,736,181	-	9,127,174	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	624,158,844	714,507,057	648,211,311	704,979,028	699,495,059	743,725,929	738,020,615	741,699,973
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	6,648,251	89,113,012	(30,614,412)	(210,403,416)	-	(18,838,900)	(29,468,999)	(38,233,199)
FUND BALANCE								
Beginning of Year	23,774,336	30,422,587	119,535,599	119,535,599	88,921,187	(90,867,817)	88,921,187	(109,706,717)
End of Year	30,422,587	119,535,599	88,921,187	(90,867,817)	88,921,187	(109,706,717)	59,452,188	(147,939,917)

Fund Statements by Fund

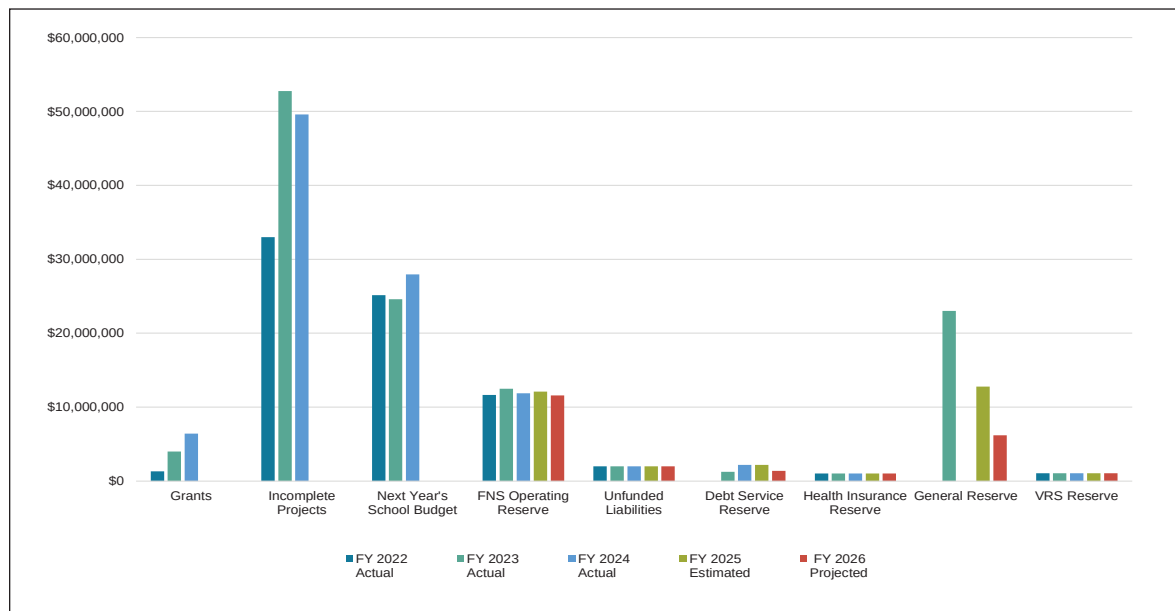


FINANCIAL

COMBINED FUND STATEMENT (CONT.)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
FUND BALANCE								
Restricted for:								
Capital Projects	84,024,277	158,761,617	148,410,454	-	-	-	-	-
Grants	1,319,303	3,994,428	6,429,081	-	-	-	-	-
Inventory	122,833	107,898	-	-	-	-	-	-
Committed to:								
Incomplete Projects	32,993,687	52,745,439	49,588,291	-	-	-	-	-
Next Year's School Budget	25,159,933	24,584,631	27,960,052	-	-	-	-	-
Assigned to:								
F&S Operating Reserve	11,635,474	12,470,095	11,866,406	12,095,722	11,595,722	11,595,722	11,595,722	11,595,722
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	-	1,255,490	2,179,625	2,179,625	1,371,867	188,046	-	-
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	-	23,005,723	-	12,784,781	8,959,622	6,130,618	3,391,389	1,158,390
VRS Reserve	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239
Capital Reserve	-	-	-	7,250,000	4,500,000	3,000,000	1,500,000	-
Compensation Reserve	-	123,000	-	8,970,365	-	-	-	-
TOTAL FUND BALANCES	\$159,302,746	\$281,095,560	\$250,481,148	\$47,327,732	\$30,474,450	\$24,961,625	\$20,534,350	\$16,801,351

FUND BALANCE TREND ANALYSIS





Fund Statements by Fund

SCHOOL OPERATING FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Sales Tax	40,479,170	41,676,832	36,409,103	37,082,907	40,869,778	41,903,177	42,957,342	44,032,687
Commonwealth of VA	45,792,638	54,026,936	65,020,580	68,082,645	74,308,823	76,187,734	78,104,401	80,059,577
Federal Government	29,239,118	5,403,050	1,385,302	1,100,000	2,500,000	2,500,000	2,500,000	2,500,000
Charges for Services	2,921,641	3,023,180	3,768,225	3,217,700	3,167,700	3,181,400	3,195,100	3,208,800
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	118,432,567	104,129,998	106,583,210	109,483,252	120,846,301	123,772,312	126,756,843	129,801,064
EXPENDITURES								
Current:								
Education								
Personnel	502,289,451	562,175,776	588,191,629	621,885,184	632,607,652	653,775,104	675,611,216	696,940,742
Operating	52,815,931	56,899,930	60,065,859	71,778,311	63,181,952	64,947,443	67,265,052	69,609,354
Capital Outlay	18,166,092	14,616,011	13,155,462	6,324,837	6,522,820	4,524,821	2,526,822	528,823
Capital Projects	60,736,181	-	-	-	-	-	-	-
GASB 87 Lease Principal and Interest	5,663,467	12,012,604	10,818,862	-	-	-	-	-
TOTAL EXPENDITURES	639,671,122	645,704,321	672,231,812	699,988,332	702,312,424	723,247,367	745,403,090	767,078,919
REVENUE OVER/(UNDER) EXPENDITURES	(521,238,555)	(541,574,323)	(565,648,602)	(590,505,080)	(581,466,123)	(599,475,055)	(618,646,247)	(637,277,854)
OTHER FINANCING SOURCES:								
Operating Transfers In	489,971,415	539,219,946	534,983,933	577,847,026	585,023,881	583,373,172	591,272,564	600,598,025
Operating Transfer Out	(2,600,000)	(2,600,000)	(2,600,000)	-	-	(53,195)	(53,270)	(53,370)
Interfund Transfer	(414,474)	(2,949,326)	(4,060,632)	(2,032,885)	(3,557,758)	(2,683,822)	(2,042,046)	(1,500,000)
Proceeds from line of credit	6,225,235	6,341,795	-	-	-	-	-	-
Proceeds from Lease	60,736,181	-	9,127,174	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	553,918,357	540,012,415	537,450,475	575,814,141	581,466,123	580,636,155	589,177,248	599,044,655
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	32,679,802	(1,561,908)	(28,198,127)	(14,690,939)	-	(18,838,900)	(29,468,999)	(38,233,199)
FUND BALANCE								
Beginning of Year	39,753,182	72,432,984	70,871,076	42,672,949	27,982,010	14,378,728	10,365,903	7,438,628
End of Year	39,753,182	70,871,076	42,672,949	27,982,010	14,378,728	10,365,903	7,438,628	5,205,629

Fund Statements by Fund

SCHOOL OPERATING FUND (CONT.)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
FUND BALANCE								
Committed to:								
Incomplete Projects	10,546,010	17,854,993	8,486,033	-	-	-	-	-
Next Year's School Budget	25,159,933	24,584,631	27,960,052	-	-	-	-	-
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	-	1,255,490	2,179,625	2,179,625	1,371,867	188,046	-	-
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	-	23,005,723	-	12,784,781	8,959,622	6,130,618	3,391,389	1,158,390
VRS reserve	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239	1,047,239
Capital Reserve	-	-	-	7,250,000	4,500,000	3,000,000	1,500,000	-
Compensation Reserve	-	123,000	-	8,970,365	-	-	-	-
TOTAL FUND BALANCES	\$39,753,182	\$70,871,076	\$42,672,949	\$35,232,010	\$18,878,728	\$13,365,903	\$8,938,628	\$5,205,629



Fund Statements by Fund

FOOD AND NUTRITION SERVICES FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	1,332,708	977,805	159,423	287,801	363,000	376,700	390,400	404,100
Federal Government	15,596,560	7,567,696	7,947,266	8,805,000	8,595,007	8,595,007	8,595,007	8,595,007
Charges for Services	(50,304)	4,457,083	5,760,648	5,388,000	5,578,000	5,664,300	5,750,600	5,836,900
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	16,878,964	13,002,584	13,867,337	14,480,801	14,536,007	14,636,007	14,736,007	14,836,007
EXPENDITURES								
Current:								
Education								
Personnel	4,862,650	5,655,033	5,809,305	6,275,694	6,630,900	6,730,900	6,830,900	6,930,900
Operating	6,442,328	6,532,944	8,735,998	8,190,107	7,890,107	7,890,107	7,890,107	7,890,107
Capital Outlay	4,094	19,465	69,787	15,000	515,000	15,000	15,000	15,000
TOTAL EXPENDITURES	11,309,072	12,207,442	14,615,090	14,480,801	15,036,007	14,636,007	14,736,007	14,836,007
REVENUE OVER/(UNDER) EXPENDITURES	5,569,892	795,142	(747,753)	-	(500,000)	-	-	-
OTHER FINANCING SOURCES:								
Operating Transfers In	-	-	-	-	-	-	-	-
Interfund Transfer	-	-	-	-	500,000	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	-	-	-	-	500,000	-	-	-
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	5,569,892	795,142	(747,753)	-	-	-	-	-
FUND BALANCE								
Beginning of Year	6,478,441	12,048,333	12,843,475	12,095,722	12,095,722	11,595,722	11,595,722	11,595,722
End of Year	12,048,333	12,843,475	12,095,722	12,095,722	11,595,722	11,595,722	11,595,722	11,595,722
FUND BALANCE								
Committed to:								
Inventory	122,833	107,898	-	-	-	-	-	-
Incomplete projects	290,026	265,482	229,316	-	-	-	-	-
Assigned to:								
FNS Operating Reserve	11,635,474	12,470,095	11,866,406	12,095,722	11,595,722	11,595,722	11,595,722	11,595,722
TOTAL FUND BALANCES	\$12,048,333	\$12,843,475	\$12,095,722	\$12,095,722	\$11,595,722	\$11,595,722	\$11,595,722	\$11,595,722

Fund Statements by Fund



COMMUNITY ACTIVITIES FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Federal Government	-	-	-	-	-	-	-	-
Charges for Services	10,529,483	11,179,456	12,129,796	12,672,523	14,531,058	14,531,058	14,531,058	14,531,058
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	10,529,483	11,179,456	12,129,796	12,672,523	14,531,058	14,531,058	14,531,058	14,531,058
EXPENDITURES								
Current:								
Community Activities	15,505,567	17,061,148	18,595,091	22,453,505	21,991,573	22,041,573	22,091,573	22,141,573
TOTAL EXPENDITURES	15,505,567	17,061,148	18,595,091	22,453,505	21,991,573	22,041,573	22,091,573	22,141,573
REVENUE OVER/(UNDER) EXPENDITURES	(4,976,084)	(5,881,692)	(6,465,295)	(9,780,982)	(7,460,515)	(7,510,515)	(7,560,515)	(7,610,515)
OTHER FINANCING SOURCES								
Operating Transfers In	5,387,261	5,928,166	6,494,369	9,224,482	7,460,515	7,510,515	7,560,515	7,610,515
Interfund Transfer	-	-	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	5,387,261	5,928,166	6,494,369	9,224,482	7,460,515	7,510,515	7,560,515	7,610,515
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	411,177	46,474	29,074	(556,500)	-	-	-	-
FUND BALANCE								
Beginning of Year	69,775	480,952	527,426	556,500	-	-	-	-
End of Year	480,952	527,426	556,500	-	-	-	-	-
FUND BALANCE								
Committed to:								
Incomplete Projects	480,952	527,426	556,500	-	-	-	-	-
TOTAL FUND BALANCES	\$480,952	\$527,426	\$556,500	\$0	\$0	\$0	\$0	\$0



Fund Statements by Fund

GRANTS AND RESTRICTED PROGRAMS FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	4,296,248	5,607,805	7,601,531	6,938,748	9,551,710	9,538,567	9,538,567	9,538,567
Federal Government	11,381,182	16,511,514	18,422,107	12,603,176	12,499,297	12,499,297	12,499,297	12,499,297
Charges for Services	2,108,939	2,780,763	2,576,153	1,818,611	2,367,361	2,367,361	2,367,361	2,367,361
Use of Money and Property								
TOTAL REVENUES	17,786,369	24,900,082	28,599,791	21,360,535	24,418,368	24,405,225	24,405,225	24,405,225
EXPENDITURES								
Current:								
Education	17,914,586	21,720,141	26,338,787	28,076,269	24,418,368	24,405,225	24,405,225	24,405,225
TOTAL EXPENDITURES	17,914,586	21,720,141	26,338,787	28,076,269	24,418,368	24,405,225	24,405,225	24,405,225
REVENUE OVER/(UNDER) EXPENDITURES	(128,217)	3,179,941	2,261,004	(6,715,734)	-	-	-	-
OTHER FINANCING SOURCES								
Interfund Transfer	-	(504,816)	460,302	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	-	(504,816)	460,302	-	-	-	-	-
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(128,217)	2,675,125	2,721,306	(6,715,734)	-	-	-	-
FUND BALANCE								
Beginning of Year	1,447,520	1,319,303	3,994,428	6,715,734	-	-	-	-
End of Year	1,319,303	3,994,428	6,715,734	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Grants	1,319,303	3,994,428	6,429,081	-	-	-	-	-
Committed to:								
Incomplete Projects	-	-	286,653	-	-	-	-	-
TOTAL FUND BALANCES	\$1,319,303	\$3,994,428	\$6,715,734	\$0	\$0	\$0	\$0	\$0

Fund Statements by Fund



CHILDREN'S SERVICES ACT FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	2,389,716	2,235,897	2,788,154	2,463,250	2,563,250	2,563,250	2,563,250	2,563,250
TOTAL REVENUES	2,389,716	2,235,897	2,788,154	2,463,250	2,563,250	2,563,250	2,563,250	2,563,250
EXPENDITURES								
Current:								
Education	4,924,638	4,752,812	6,230,418	4,975,000	5,225,000	5,225,000	5,225,000	5,225,000
TOTAL EXPENDITURES	4,924,638	4,752,812	6,230,418	4,975,000	5,225,000	5,225,000	5,225,000	5,225,000
REVENUE OVER/(UNDER) EXPENDITURES	(2,534,922)	(2,516,915)	(3,442,264)	(2,511,750)	(2,661,750)	(2,661,750)	(2,661,750)	(2,661,750)
OTHER FINANCING SOURCES								
Operating Transfers In	2,534,922	2,516,915	3,442,264	2,511,750	2,661,750	2,661,750	2,661,750	2,661,750
TOTAL OTHER FINANCING SOURCES (USES)	2,534,922	2,516,915	3,442,264	2,511,750	2,661,750	2,661,750	2,661,750	2,661,750
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Use of Money and Property	196,402	2,207,346	7,429,041	-	-	-	-	-
TOTAL REVENUES	196,402	2,207,346	7,429,041	0	0	0	0	0
EXPENDITURES								
Current:								
Capital Projects	32,151,767	11,858,735	29,968,842	190,395,381	31,760,000	76,150,000	58,570,000	50,000,000
TOTAL EXPENDITURES	32,151,767	11,858,735	29,968,842	190,395,381	31,760,000	76,150,000	58,570,000	50,000,000
REVENUE OVER/(UNDER) EXPENDITURES	(31,955,365)	(9,651,389)	(22,539,801)	(190,395,381)	(31,760,000)	(76,150,000)	(58,570,000)	(50,000,000)
OTHER FINANCING SOURCES								
Operating Transfer Out	(196,402)	(2,207,346)	(7,429,041)	-	-	-	-	-
Proceeds of Sales of Bonds	-	97,890,000	31,420,000	45,320,000	31,760,000	76,150,000	58,570,000	50,000,000
TOTAL OTHER FINANCING SOURCES (USES)	(196,402)	95,682,654	23,990,959	45,320,000	31,760,000	76,150,000	58,570,000	50,000,000
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(32,151,767)	86,031,265	1,451,158	(145,075,381)	-	-	-	-
FUND BALANCE								
Beginning of Year	89,744,725	57,592,958	143,624,223	145,075,381	-	-	-	-
End of Year	57,592,958	143,624,223	145,075,381	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	50,150,320	130,723,882	125,257,268	-	-	-	-	-
Committed to:								
Incomplete Projects	7,442,638	12,900,341	19,818,113	-	-	-	-	-
TOTAL FUND BALANCES	\$57,592,958	\$143,624,223	\$145,075,381	\$0	\$0	\$0	\$0	\$0

Fund Statements by Fund



CAPITAL PROJECTS FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	-	3,032,249	-	-	-	-	-	-
Federal Government	3,660,000			-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-	-
TOTAL REVENUES	3,032,249	0	0	0	0	0	0	0
EXPENDITURES								
Current:								
Capital Projects	7,581,537	17,107,887	17,763,822	48,181,263	6,738,901	5,492,096	5,849,366	5,498,736
Interest & Fiscal Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,581,537	17,107,887	17,763,822	48,181,263	6,738,901	5,492,096	5,849,366	5,498,736
REVENUE OVER/(UNDER) EXPENDITURES	(3,921,537)	(14,075,638)	(17,763,822)	(48,181,263)	(6,738,901)	(5,492,096)	(5,849,366)	(5,498,736)
OTHER FINANCING SOURCES								
Operating Transfers In	4,188,901	2,656,652	8,188,902	3,988,901	3,988,901	3,992,096	3,995,366	3,998,736
Interfund Transfer	-	1,700,000	1,088,000	827,500	2,750,000	1,500,000	1,854,000	1,500,000
Proceeds of Sales of Bonds	-	10,845,900	2,616,850	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	4,188,901	15,202,552	11,893,752	4,816,401	6,738,901	5,492,096	5,849,366	5,498,736
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	267,364	1,126,914	(5,870,070)	(43,364,862)	-	-	-	-
FUND BALANCE								
Beginning of Year	47,840,654	48,108,018	49,234,932	43,364,862	-	-	-	-
End of Year	48,108,018	49,234,932	43,364,862	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	33,873,957	28,037,735	23,153,186	-	-	-	-	-
Committed to:								
Incomplete Projects	14,234,061	21,197,197	20,211,676	-	-	-	-	-
TOTAL FUND BALANCES	\$48,108,018	\$49,234,932	\$43,364,862	\$0	\$0	\$0	\$0	\$0



Fund Statements by Fund

DEBT SERVICE FUND

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
EXPENDITURES								
Debt Service:								
Principal	38,625,000	38,045,000	43,830,000	44,668,500	45,829,825	48,406,325	49,378,825	51,162,325
Interest and Fiscal Charges	19,700,805	17,624,171	20,649,190	22,623,754	23,077,945	22,869,088	24,822,911	25,721,992
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	58,325,805	55,669,171	64,479,190	67,292,254	68,907,770	71,275,413	74,201,736	76,884,317
REVENUE OVER/(UNDER) EXPENDITURES	(58,325,805)	(55,669,171)	(64,479,190)	(67,292,254)	(68,907,770)	(71,275,413)	(74,201,736)	(76,884,317)
OTHER FINANCING SOURCES								
Operating Transfers In	57,911,331	54,924,661	61,966,860	66,086,869	68,100,012	70,091,592	74,013,691	76,884,317
Interfund Transfer	414,474	744,510	2,512,330	1,205,385	807,758	1,183,822	188,046	-
TOTAL OTHER FINANCING SOURCES (USES)	58,325,805	55,669,171	64,479,190	67,292,254	68,907,770	71,275,413	74,201,736	76,884,317
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 - \$4,000,000

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 2026, \$3.5 million in carry forward is anticipated from FY 2025 for the School Operating Fund and \$0.5 million is budgeted in the Food and Nutrition Services fund.

Use of Reserves - \$16,353,282

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 2026 Adopted Budget uses \$16.4 million from reserves. This includes \$0.8 million from the Debt Service reserve, \$9.0 million from the Compensation Reserve, \$2.8 million from the Capital Reserve and \$3.8 million from the Future Budget Years reserve.

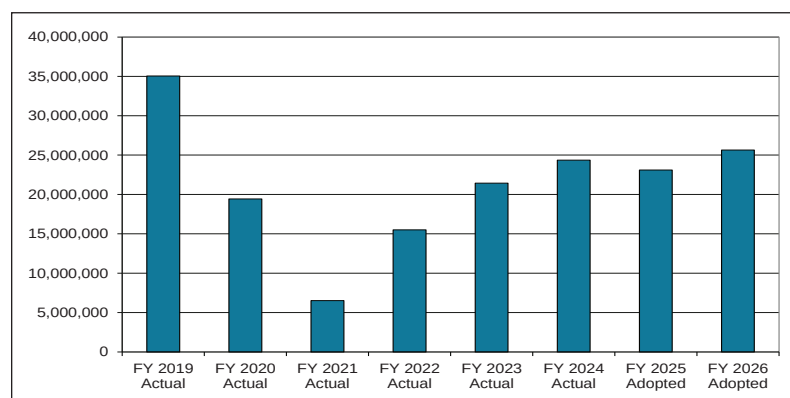
USE OF RESERVES BY FISCAL YEAR				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
3.09%	2.81%	5.18%	2.52%	1.9%

Fees, Charges and Local Grants - \$25,644,119

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 \$25.6 million or 3.0 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 2026 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

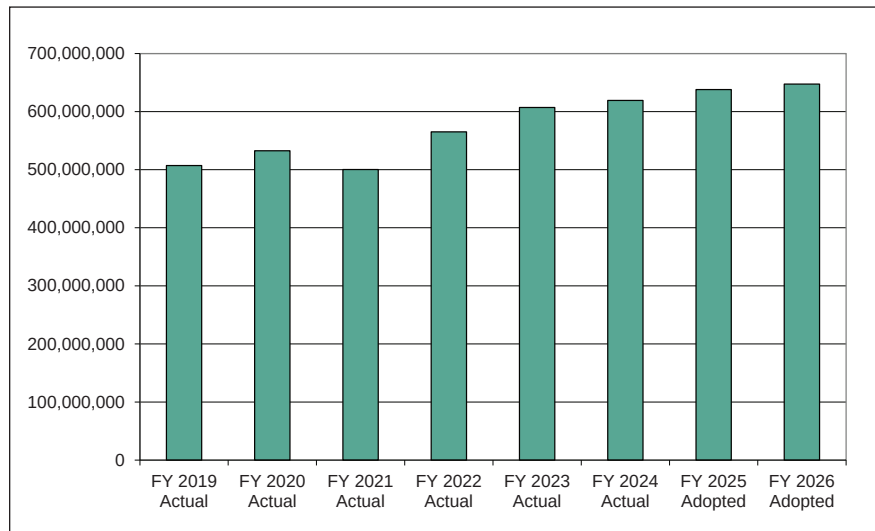
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2026 was increased \$2.6 million. A majority of this increase is a result of a projected increase in enrollment and additional services in the Extended Day program along with an expected increase in tuition rates of 5 percent results in additional revenue from tuition payments of \$1.8 million. Food and Nutrition Services revenue will increase by \$0.2 million due to anticipated increase in student participation in the program.

County Transfer/Revenue Sharing – \$647,381,777

The County Transfer based on revenue sharing totals \$647.4 million or 76.6 percent of the total revenue for all funds, an increase of \$9.5 million or 1.5 percent from the FY 2025 Adopted Budget. The County Transfer comprises \$647.4 million in on-going revenue in accordance to the revenue sharing policy. 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 2026, the County Transfer for the School Operating Fund increases \$9.1 million or 1.7 percent from the FY 2025 Adopted Budget. In addition, County funding is projected to increase for the Debt Service Fund (\$2.0 million) and the Children's Services Act Fund (\$0.2 million) and decrease in the Community Activities Fund (\$1.8 million).

COUNTY TRANSFER



Revenue Assumptions



STATE

State revenue provides \$127.7 million or 15.1 percent of the total revenue for all funds, a \$12.8 million increase from the FY 2025 Adopted budget. The State revenue in the FY 2026 budget is based on the General Assembly's 2024-2026 biennial budget adopted on March 6, 2025. 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 (\$115.2 million), the Children's Services Act Fund (\$2.6 million), Grants and Restricted Programs Fund (\$9.6 million), and Food and Nutrition Services Fund (\$0.4 million).

State Aid to Education: Standards of Quality – \$61,206,871

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

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

State Aid to Education: Incentive Programs – \$13,184,335

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 2026 at the same level as FY 2025. The Virginia Preschool Initiative (VPI) remains the same as FY 2025 which will allow us to request reimbursement for 463 students. Funding for compensation increases \$1.7 million and the supplemental general fund payments in lieu of food and hygiene is increase \$0.2 million.

State Aid to Education: Categorical Programs – \$197,590

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.

State Aid to Education: Lottery Funded Programs – \$6,284,977

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Early Reading Intervention, SOL Algebra Readiness, Individual Student Alternative Education Plan (ISAE), Career and Technical Education, Mentor Teacher Program, Special Education Regional Tuition, Foster Care, School Breakfast and Project Graduation. At-Risk is split-funded with SOQ funding and Lottery funds.

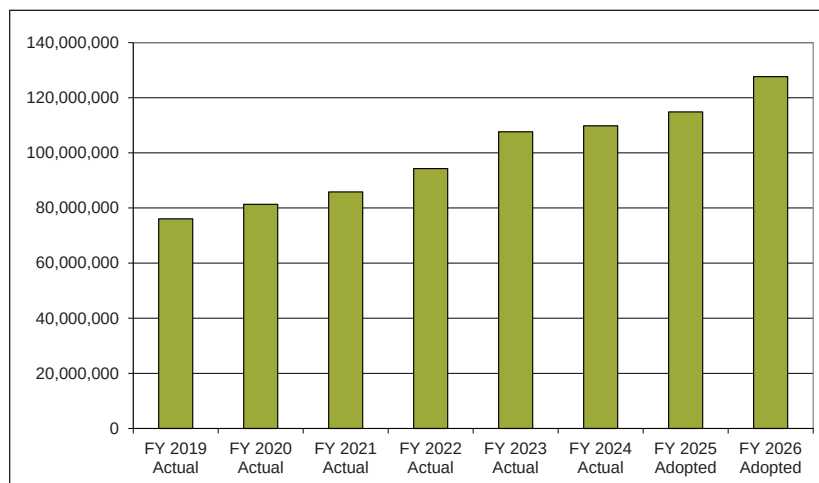


Revenue Assumptions

State Sales Tax – \$40,869,778

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The General Assembly's adopted biennial budget includes an increase of \$3.6 million in sales tax revenue for APS in FY 2026. However, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the General Assembly's adopted budget by \$250,000.

STATE REVENUE



FEDERAL

Federal Revenue – \$23,594,304

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$23.6 million for FY 2026, an increase of \$1.1 million from the FY 2025 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. As the result of changes to the Medicaid reimbursements policies, revenue is estimated to increase by \$1.0 million for the School Operating Fund. The increase in federal revenue also includes \$0.4 million in Impact Aid.

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.

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 [601](#).

During the FY 2024 close out, the School Board designated \$12.8 million to the Future Budget Years reserve and \$9.0 million to the Compensation reserve.

The FY 2026 adopted budget uses \$0.8 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$9.0 million is taken from the Compensation reserve to partially offset the step and 2 percent COLA and \$3.8 million from the Future Budget Years reserve to offset one-time costs. In order to fund one-time costs in the Capital Projects fund, \$2.8 million is taken from the Capital Reserve.

The chart below shows the balance of reserve funds as of June 30, 2025.

RESERVES AVAILABLE

RESERVE	CURRENT BALANCE	USED IN FY 2026 ADOPTED BUDGET	NEW BALANCE
Capital	\$19.0	(\$2.8)	\$16.3
VRS	\$1.0		\$1.0
Debt Service	\$2.2	(\$0.8)	\$1.4
Future Budget Years	\$12.8	(\$3.8)	\$9.0
Compensation	\$9.0	(\$9.0)	\$0.0
Separation Pay	\$2.0		\$2.0
Health Care	\$1.0		\$1.0
TOTAL	\$47.0	(\$16.4)	\$30.7

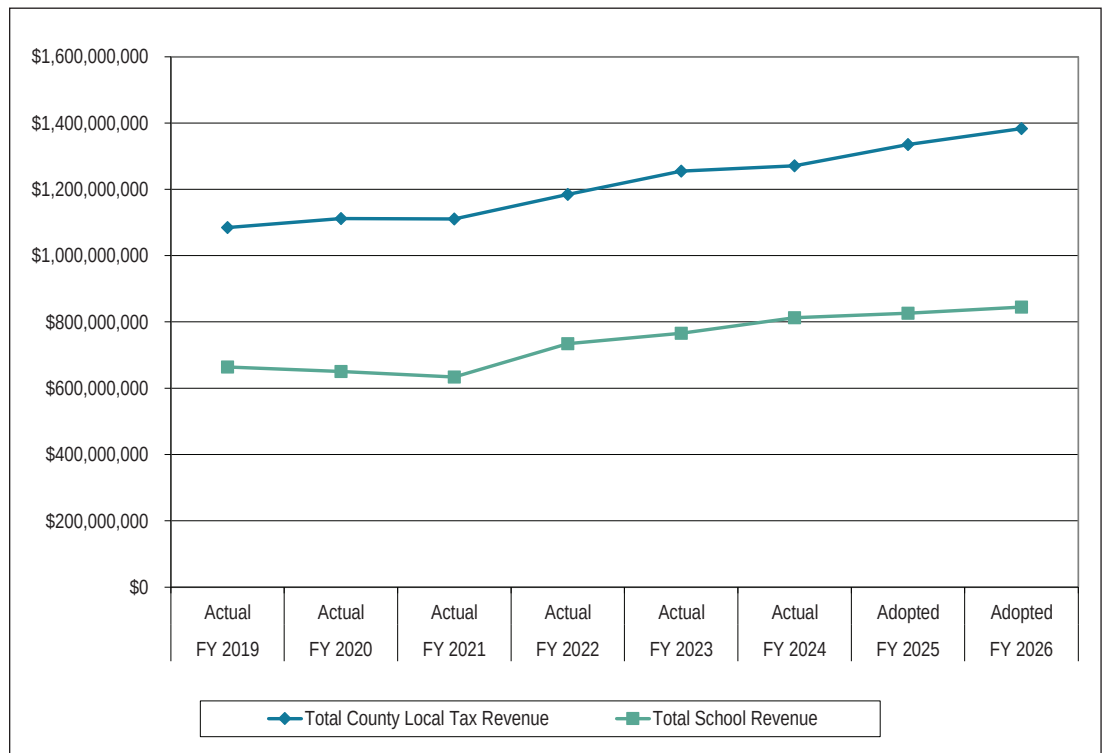
**May not total due to rounding.*



Revenue History

In the FY 2026 budget, 76.6 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 2025. In FY 2025, the total County Transfer comprises \$647.4 million of ongoing 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 2018 Actual to FY 2026 Adopted.

REVENUE HISTORY



Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries and any savings from filled positions are taken into account in the FY 2026 budget. The salary savings included in the FY 2026 budget total \$4.3 million. For vacant positions, the salary calculation program budgets an average salary.

The budget includes funding for a step increase for all eligible employees at a cost of \$11.5 million and a 2% cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$12.2 million. 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 2026, salaries and the associated benefits account for 90.1 percent of the School Operating Fund and 79.8 percent of the total budget.

The chart below outlines the compensation adjustments provided since FY 2017.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2025-26	Yes	2% cost of living adjustment (COLA) - effective July 1, 2025.
2024-25	Yes	1.25% cost of living adjustment (COLA) - effective July 1, 2024.
		School Board salary increase - effective January 1, 2025. (Chair: \$27,000 to \$53,500 and Members: \$25,000 to \$51,500)
		\$1000 bonus to eligible employees in May 2025.
2023-24	Yes	2% cost of living adjustment (COLA) - effective January 1, 2024.
		3% cost of living adjustment (COLA) - effective July 1, 2023.
		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.



Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The General Assembly's budget, as adopted on March 6, 2025, does not propose any changes to the Virginia Retirement System's (VRS) rates.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY 2025 ADOPTED	FY 2026 ADOPTED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	15.23%	15.23%	0.00%	0.0%
Retirement – Non-professional	7.98%	7.98%	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)

Based on changes in health care selections and the current medical insurance provider, there are no estimated changes to the employer contribution rates for health insurance in FY 2026.

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 is decreased to \$1.0 million in FY 2026 and APS will begin to request reimbursement of retiree expenses. The FY 2026 budget includes an estimated reimbursement from the OPEB trust of \$5.3 million. APS currently has an unfunded OPEB obligation of \$123.0 million and a Net OPEB Obligation of \$11.4 million.

Defined Contribution match

For FY 2026, 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. The adopted budget increases the number of weeks covered under parental leave by six weeks for a total of eight weeks at a cost of \$0.5 million.

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 2026 budget reflects an increase in enrollment over that which was projected for FY 2025. The FY 2025 Adopted budget included funds and positions based on a projected enrollment of 28,161 students. On September 30, 2024, actual enrollment was 27,900 students. For FY 2026, the projected enrollment is 28,422 students which represents an increase of 261 students from the FY 2025 projected enrollment of 28,161 students, upon which the FY 2026 Adopted Budget was built.

Each year, the Proposed budget is built using projections made in the fall based on September 30 enrollment. After the 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 Adopted 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 2026 projections.

The projected enrollment included in the Adopted budget results in an increase of \$4.5 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place.

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Elementary	(\$1.40)	(14.50)
Secondary	\$4.23	39.40
Other School-based (including materials and supplies)	\$0.19	0.80
Special Education	\$1.32	16.10
English Learners	\$0.17	2.40
Placeholder for Spring staffing update	\$0.00	
TOTAL COST OF ENROLLMENT GROWTH	\$4.51	44.20



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 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 2026 School Board's Adopted budget and on the APS web site.

LEASES / UTILITIES / MANDATES

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

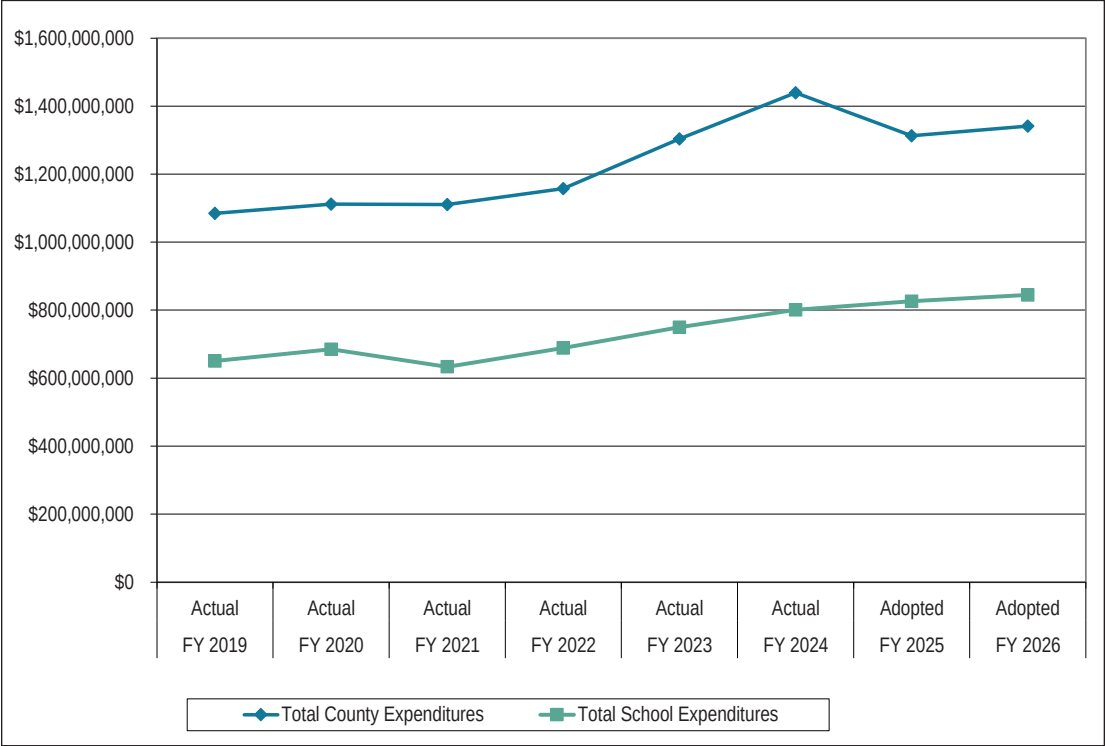
DEBT SERVICE

Debt Service increases by \$1,615,516 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 2025 – FY 2034 Capital Improvement Plan (CIP) which was adopted on June 20, 2024.

Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2019 Actual to FY 2026 Adopted.

EXPENDITURE HISTORY





Budget Forecast

	FY 2026 SCHOOL BOARD'S ADOPTED	FTEs	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$826,324,295		\$844,630,043	\$849,505,344	\$863,989,267
CHANGES IN REVENUE					
Increase in County Revenue	\$22,588,826		\$11,689,747	\$13,437,704	\$13,566,976
County One-Time Revenue	\$0		\$0	\$0	\$0
County One-Time Revenue - Prior Year	(\$13,110,931)		\$0	\$0	\$0
Increase/(Decrease) in Carry Forward from Prior Year	(\$3,100,000)		\$0	\$0	
Increase/(Decrease) in Local Revenue	\$2,547,285		\$100,000	\$100,000	\$100,000
Increase/(Decrease) in State Funds - All funds	\$12,801,210		\$2,926,011	\$2,984,531	\$3,044,222
Increase/(Decrease) in Federal Revenue	\$1,086,128		\$0	\$0	\$0
NET REVENUE	\$849,136,813		\$859,345,801	\$866,027,579	\$880,700,465
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	(\$1,205,385)		(\$807,758)	(\$1,183,821)	(\$188,046)
Future Budget Years Reserve Used in Prior Year Budget	(\$18,054,667)		(\$3,825,159)	(\$2,829,004)	(\$2,739,229)
Compensation Reserve Used in Prior Year Budget	(\$1,600,000)		(\$8,970,365)	\$0	\$0
Capital Reserve Used in Prior Year Budget	\$0		(\$2,750,000)	(\$1,500,000)	(\$1,500,000)
Future Budget Years Reserve Used in Current Year Budget	\$3,825,159		\$2,829,004	\$2,739,229	\$2,232,999
Compensation Reserve Used in Current Year Budget ¹	\$8,970,365		\$0	\$0	\$0
Capital Reserve Used in Current Year Budget	\$2,750,000		\$1,500,000	\$1,500,000	\$1,500,000
VRS Reserve Used in Current Year Budget ¹	\$0		\$1,000,000	\$47,239	\$0
Debt Service Reserve Used in Current Year Budget ¹	\$807,758		\$1,183,821	\$188,046	\$0
NET USE OF RESERVES	(\$4,506,770)		(\$9,840,457)	(\$2,038,312)	(\$741,515)
TOTAL FUNDS AVAILABLE	\$844,630,043		\$849,505,344	\$863,989,267	\$879,958,950
EXPENDITURES					
Prior Year Budget - All Funds	\$826,324,295	5,267.45	\$844,630,043	\$868,344,244	\$893,458,266
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	(\$4,335,000)		\$1,000,000	\$1,000,000	\$1,000,000
Baseline Savings					
Eliminate one-time costs in prior year	(\$5,639,120)	0.00	(\$3,825,159)	(\$2,829,004)	(\$2,739,229)
Other Funds					
Debt Service	\$1,615,515		\$2,367,643	\$2,926,324	\$2,682,581
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	\$5,689,636	0.60	\$150,000	\$150,000	\$150,000
Minor Construction/Major Maintenance (MC/MM) <i>Use of Capital Reserve</i>	\$1,500,000		\$1,500,000	\$1,500,000	\$1,500,000
NET BASELINE ADJUSTMENTS	(\$1,168,969)	0.60	\$1,192,484	\$2,747,320	\$2,593,352

Budget Forecast



FINANCIAL

	FY 2026 SCHOOL BOARD'S ADOPTED	FTEs	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED
STUDENT ACADEMIC GROWTH AND SUCCESS APS WILL ENSURE EACH STUDENT ACHIEVES ACADEMIC EXCELLENCE THROUGH HIGH-QUALITY INSTRUCTION AND SYSTEMS OF SUPPORT TO ELIMINATE OPPORTUNITY AND ACHIEVEMENT GAPS.					
Enrollment Growth					
Changes in enrollment (salaries, benefits, materials & supplies)	\$4,514,715	44.20	\$3,000,000	\$3,200,000	\$3,200,000
Spring enrollment changes	\$0		\$800,000	\$800,000	\$800,000
Planning Factor Changes					
English Learners (EL) Teachers Planning Factor	\$629,800	(13.40)			
Special Education Planning Factors Change for Category I and II	\$1,664,209	11.50	\$2,500,000	\$2,500,000	\$2,500,000
Reinstate FY 2025 One-Year Reductions					
Reduce staffing contingency	\$925,957				
Baseline Adjustments					
Ongoing Baseline Services	\$1,214,923		\$450,000	\$450,000	\$450,000
Dual Language Immersion Teachers	\$209,087	2.00	\$209,087	\$209,087	
Technicians	\$387,798	4.00	\$387,798		
One-Time Baseline Services	\$485,000	0.00	\$250,000	\$250,000	
Integration Station (<i>fund with reserves</i>)	\$513,660		\$346,005	\$256,230	
Reductions					
Cap Enrollment at Thomas Jefferson School of Science and Technology	(\$75,000)				
Reduce Exemplary Projects	(\$1,403,729)	(10.25)			
Reduce Instructional Technology Coordinator (ITC) Contracts from 12 to 11 months	(\$400,000)				
Leave payout from Future Budget Years Reserve (<i>one time</i>)	\$400,000				
Incorporate Integration Station Students	(\$156,340)				
Cap paid A/P Tests at 3	(\$286,650)				
Eliminate iPads in PreK and Kindergarten			(\$170,000)		
Class sets of 10 iPads in Grade 1			(\$82,305)		
NET STUDENT ACADEMIC GROWTH AND SUCCESS ADJUSTMENTS	\$8,623,430	38.05	\$7,690,585	\$7,665,317	\$6,950,000
STUDENT WELL-BEING IN PARTNERSHIP WITH FAMILIES, STAFF, AND STUDENTS, APS WILL CREATE INCLUSIVE, SAFE, AND SUPPORTIVE LEARNING ENVIRONMENTS THAT FOSTER ALL STUDENTS' INTELLECTUAL, PHYSICAL, MENTAL, SOCIAL-EMOTIONAL GROWTH AND WELL-BEING.					
Baseline Adjustments					
Ongoing Baseline Services	\$509,531				
New Budget Requests					
School Safety Coordinators	\$514,650	6.00			
Reclassify a School Social Worker and School Psychologist to 12 month Positions	\$77,182		\$77,182		
Certified Athletic Training Staffing Adjustment	\$265,339	2.40			
NET STUDENT WELL-BEING ADJUSTMENTS	\$1,366,702	8.40	\$77,182	\$0	\$0



Budget Forecast

	FY 2026 SCHOOL BOARD'S ADOPTED	FTEs	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED
STUDENT CENTERED WORKFORCE APS WILL SUPPORT AND INVEST IN A CULTURE THAT ATTRACTS AND RETAINS SKILLED, TALENTED, AND EFFECTIVE STAFF COMMITTED TO STUDENT SUCCESS AND WELL-BEING.					
Compensation					
Step Increase for Eligible Employees	\$11,490,000		\$11,780,000	\$12,080,000	\$12,480,000
Cost of Living Adjustment (COLA) - 2.00%	\$12,240,000				
Additional six weeks of parental leave	\$500,000				
Baseline Adjustments					
Ongoing Baseline Services	\$726,412	0.00	\$500,000		
Human Resources Classification Specialist	\$149,130	1.00			
Professional Learning for Human Resources	\$88,000				
NET STUDENT CENTERED WORKFORCE ADJUSTMENTS	\$25,193,542	1.00	\$12,280,000	\$12,080,000	\$12,480,000
OPERATIONAL EXCELLENCE APS WILL PLAN AND IMPLEMENT EFFICIENT, EFFECTIVE, SUSTAINABLE SYSTEM-WIDE OPERATIONS TO SUPPORT STUDENT, STAFF, AND OUR COMMUNITY'S SUCCESS.					
Baseline Adjustments					
Ongoing Baseline Services	\$1,590,208	0.00	\$240,952	\$34,386	\$477,533
Positions added or reclassified after the FY 2025 budget was adopted	\$283,847	2.00			
One-Time Baseline Services	\$1,997,999	0.00	\$1,997,999	\$1,997,999	\$1,997,999
Communities in Schools (<i>fund with reserves</i>)	\$235,000		\$235,000	\$235,000	\$235,000
Reinstate FY 2025 One-Year Reductions					
Delay hiring the following positions for one-year					
Network Analyst	\$133,512				
Diversity, Equity and Inclusion Teacher Specialist	\$118,288				
New Budget Requests					
Human Resources Immersion School Staffing	\$193,500				
Reclassify bus drivers and attendants to 10 month/7 hours per day contracts	\$440,000				
Reductions					
Reduce Other Post-Employment Benefits (OPEB) contribution	(\$1,600,000)				
OPEB Reimbursement	(\$5,300,000)				
Optimize Student/Teacher Ratios (<i>equivalent to 56.00 FTE</i>)	(\$5,538,057)				
Reduce instructional apps/software	(\$40,000)				
Reduce e-days by half	(\$347,534)				
Reduce consulting contracts in central office	(\$318,305)				
Extended Day - self supporting program and overhead charges	(\$3,000,000)				
Fund the following positions with grants funding					
Supervisor, Programs, Accounts and Grants Management	(\$82,861)	(0.50)			
Executive Director, Academics	(\$134,617)	(0.50)			
Specialist, Pre-K Program	(\$184,852)	(1.00)			
Directors, Special Education	(\$483,115)	(2.00)			
Supervisor, Special Education	(\$196,844)	(1.00)			
Student Support Coordinators	(\$439,248)	(3.00)			

Budget Forecast

	FY 2026 SCHOOL BOARD'S ADOPTED	FTEs	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED
Eliminate the following central office positions					
Administrative Assistants in Academics	(\$548,009)	(5.50)			
Specialist, Instructional Support	(\$110,558)	(1.00)			
YES Program Coordinator	(\$136,193)	(0.50)			
Library Media Services Tech	(\$71,520)	(1.00)			
Specialist, Professional Learning	(\$232,104)	(1.00)			
Financial Analyst	(\$161,706)	(1.00)			
Executive Director, Human Resources	(\$257,714)	(1.00)			
Assistant Director of Technology	(\$137,406)	(1.00)			
Enterprise Solutions Systems Analyst	(\$136,118)	(1.00)			
Director, Plant Operations	(\$214,179)	(1.00)			
Coordinator, Welcome Center	(\$196,820)	(1.00)			
Data Coordinator in Student Services	(\$146,416)	(1.00)			
Director of Early Childhood and Elementary Education	(\$241,589)	(1.00)			
Director of Secondary Education	(\$10,291)	0.00			
Chief Operating Officer and Executive Administrative Specialist	(\$450,980)	(2.00)			
Clerical in School Support	(\$133,973)	(1.50)			
Baseline Reductions					
Chief of Staff	(\$30,500)				
Human Resources	(\$142,014)				
Safety, Security and Emergency Management	(\$53,309)				
Superintendent's Office	(\$6,182)				
Summer School	(\$844,376)				
Other Funds					
Arlington Career Center - furniture (use capital reserves)	\$1,250,000				
Field Replacement				\$354,000	
NET OPERATIONAL EXCELLENCE ADJUSTMENTS	(\$15,685,036)	(26.50)	\$2,473,951	\$2,621,385	\$2,710,532
STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS APS WILL STRENGTHEN AND DEVELOP PARTNERSHIPS BUILT ON TRUST WITH STUDENTS, FAMILIES, COMMUNITY MEMBERS, ORGANIZATIONS, AND LOCAL GOVERNMENT TO SUPPORT STUDENT LEARNING.					
New Budget Requests					
Community Coordinator at Carlin Springs	\$73,208	0.50			
Reductions					
Public Relations Liaisons	(\$97,129)				
NET STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS ADJUSTMENTS	(\$23,921)	0.50	\$0	\$0	\$0
NET EXPENDITURES	\$18,305,748	22.05	\$23,714,201	\$25,114,021	\$24,733,884
TOTAL EXPENDITURES	\$844,630,043	5,289.50	\$868,344,244	\$893,458,266	\$918,192,149
Surplus/(Shortfall)	\$0		(\$18,838,900)	(\$29,468,998)	(\$38,233,199)
Surplus/(Shortfall) Based on Balancing Prior Year Budget with Ongoing Funds			(\$18,838,900)	(\$10,630,098)	(\$8,764,201)

1. Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2026 through FY 2029 assumes full depletion of current reserve balances if no additional funding is provided.

Budget Forecast

The budget forecasts for FY 2027 through FY 2029 are based on the proposed budget for FY 2026. 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 2027 through FY 2029. 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 uses the County’s Scenario One, as shown in the FY 2026 County Proposed Budget, for ongoing local tax revenue and projects 1.8% growth in FY 2027 and 2.0% growth in FY 2028 and FY 2029. These percentage increases are lower than what was included in the Joint Proposed Budget. The County Transfer amount is based on 46.8% share of County local tax revenue. Any tax increases or decreases in future years for either the County or the Schools would change the Schools’ share and would change the projected revenue in the out years.
- ⊙ **State Revenue**—Beginning this year, State funding beyond FY 2027 is based on a 2% increase over the prior year versus being based on projected enrollment changes being applied to the General Assembly’s 2024-2026 biennial budget as adopted on March 6, 2025.
- ⊙ **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 no increase in Federal revenue based on the uncertainty of these funds. Previously, Federal revenue was projected to increase by \$0.1 million.
- ⊙ **Carry Forward**—Assumes Carry Forward will be \$3.5 million after FY 2027.
- ⊙ **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 2027 - FY 2028 after which the debt service reserve will be depleted.

The Future Budget Years reserve is projected to be used for only one-time costs in the forecast.

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 2026 so any compensation increases cannot be offset in FY 2027 and beyond.

The VRS reserve is used to partially offset a projected increase in retirement costs in FY 2027 and a very small amount in FY 2028; the VRS reserve is depleted by FY 2028.

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 Capital Reserve is projected to be used to cover the \$1.5 million for Minor Construction/ Major Maintenance in the outyears.

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 2026 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 2027 in the out years.
 - Health insurance premiums are projected to increase \$1.0 million per year based on historical trends and changes to health care elections in FY 2027 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 2025 Adopted planning factors to the projected increase in enrollment.
- ⊙ *Compensation* in FY 2027 and beyond includes a step increase, School Board per policy.

Long-Range Sustainability

The FY 2025 Adopted Budget directed that APS would reduce its reliance on reserves to balance the budget beginning in FY 2026. In the FY 2026 the Adopted Budget, a total of \$9.0 million is used from the Compensation reserve, per School Board Direction, and \$0.8 million is used from the Debt Service reserve 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. In FY 2026 and beyond, the Future Budget Years reserve is used only to cover true, one-time expenditures in order to reduce APS's reliance on reserves.

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

Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2027 through FY 2029 if the forecast is based on APS' 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 PROJECTS FUND

FY 2025 - FY 2034 Capital Improvement Fund

School Board Message

The Honorable Libby Garvey, Chair
Arlington County Board
2100 Clarendon Blvd. Suite 300
Arlington, VA 22201

Dear Arlington County Board Chair Garvey,

On behalf of the Arlington School Board, I extend our gratitude to you and the Arlington County Board for your ongoing collaboration and support in the development of the Arlington Public Schools (APS) FY 2025-34 Capital Improvement Plan (CIP). Our partnership with the Arlington County Board remains essential as we continue to serve our community and plan strategically for the future.

Our focus on a 10-year CIP underscores our commitment to using limited resources efficiently. This approach allows us to plan for new school facilities, maintain and enhance existing structures, and ensure safe, healthy and supportive learning environments where all students can thrive.

During the June 20, 2024, School Board meeting, the Board unanimously approved the FY 2025-34 CIP, which allocates \$569.64 million for ten years, through fiscal year 2034, and funds the completion of a variety of projects started in the previous CIP, as well as new long-term facilities and infrastructure priorities. This plan is the result of thorough discussions and careful consideration by the School Board and staff.

The FY 2025-34 CIP includes several key components:

- ⦿ Strengthens school safety by completing the remaining security vestibules and entrance renovation projects at four schools—Glebe Elementary, Oakridge Elementary, Thomas Jefferson Middle School and Claremont Immersion—by December 2024;
- ⦿ Completes the renovation and modernization of kitchens at six schools—Barcroft, Drew, Barrett, Carlin Springs, Ashlawn and Science Focus—to meet current standards, by December 2026;
- ⦿ Completes the modernization of the internal APS STARS Enterprise Resource Planning (ERP) System, enhancing the efficiency of HR and finance services related to payroll, leave and other essential functions;
- ⦿ Replaces Synthetic Turf fields at six schools and converts a Kenmore field to Synthetic Turf;
- ⦿ Completes the Heights, with a Phase 2 project making the campus universally accessible for all; and
- ⦿ Completes Phases 1-3 of the Grace Hopper Center Campus to include a new, universally designed facility which offers state-of-the-art spaces to support current and new program instruction, a parking structure, field by December 2027.

FY 2025 - FY 2034 Capital Improvement Fund

School Board Message

As part of the adopted CIP, the School Board further directed APS to prioritize ongoing renovations of existing school facilities by:

- ⦿ Executing the long-range framework and data recommendations, beginning with identified infrastructure projects at five schools, including Hoffman-Boston HVAC replacement, Dorothy Hamm roof replacement, Oakridge HVAC replacement, Williamsburg roof replacement and Jamestown roof and HVAC replacement.
- ⦿ Renovating the legacy Career Center building for the relocation of the Montessori Public School of Arlington (MPSA), for opening in SY 2028-29.
- ⦿ Enhancing school safety by upgrading Critical Notification/Public Address Systems at 11 schools.

We recognize the diverse and competing requests for funding that the Arlington County Board must consider. We value our collaboration and look forward to working together to maximize resources and meet the needs of both the school system and the broader community. As we prepare the FY 2025-34 CIP, we remain committed to presenting our capital needs transparently and effectively over the next decade.

On behalf of the Arlington School Board, I thank you and the entire Arlington County Board for your dedication. I look forward to our continued partnership in keeping Arlington robust and prepared for the future. Our joint efforts are crucial to the well-being and success of our students and the community at large.

Sincerely,



Cristina Diaz-Torres, School Board Chair

cc: School Board Members

Dr. Francisco Durán, Superintendent



FY 2025 - FY 2034 Capital Improvement Fund

Executive Summary



Every two years, the School Board adopts a Capital Improvement Plan (CIP) that addresses APS capital needs—investments needed to improve or enhance the infrastructure of our schools—over the next ten years. This CIP prioritizes investments to our existing facilities as well as continuing projects approved in the previous CIP. APS' enrollment growth has stabilized, and the school division is not experiencing the rapid growth that occurred in the last ten (10) years. This allows APS to turn its attention on building the Grace Hopper Center, approved in the last CIP, finalizing the remaining phases of the current Career Center Campus, and beginning the major infrastructure projects and feasibility studies identified in the Facility Condition Assessment (FCA) Report based on the approved methodologies for prioritizing facilities.

The 2025-34 CIP aligns with the [APS' Strategic Plan, Mission, Vision, and Core Values](#) and the School Board CIP direction on December 14, 2023. It supports:

- ⊙ Continued investment to improve and upgrade our major infrastructure,
- ⊙ Continued investment in ongoing projects,
- ⊙ Investment in new projects, and
- ⊙ Investments with Arlington County on joint initiatives and projects.

The CIP considers the APS Budget, enrollment projections and capacity utilization, guidance from the Office of Academics and School Support and the County's capital project plans, and:

1. Strengthens school safety by completing the remaining security vestibules and entrance renovation projects,
2. Completes the renovation and modernization of kitchens,
3. Completes the modernization of the internal APS STARS Enterprise Resource Planning (ERP) System, enhancing the efficiency of HR and finance services related to payroll, leave and other essential functions,
4. Continues synthetic turf fields replacement and conversion projects,
5. Completes The Heights Phase 2 project making the campus universally accessible for all, and
6. Completes Phases 1-3 of the Grace Hopper Center Campus to include a new, universally designed facility which offers state-of-the-art spaces to support current and new program instruction, a parking structure, field and site work.

In addition, this CIP will support executing the Long-Range Plan to Renovate Existing Facilities and data presented in the Facility Condition Assessment (FCA) Report for five (5) feasibility studies based on the approved methodologies at Thomas Jefferson Middle School, Taylor Elementary School, Barrett Elementary School, Swanson Middle School and Randolph Elementary.

PROJECTS THAT WILL BE INCLUDED IN THE 2024 BOND REFERENDUM:

- ✓ Major Infrastructure Projects (MC/MM) - \$24.6 M
- ✓ Kenmore Field Conversion to Synthetic Turf - \$2.44 M
- ✓ Legacy Career Center Conversion for Montessori Public School of Arlington - \$45.47 M
- ✓ Kitchen and Entrance Renovations - \$11.48 M



FY 2025 - FY 2034 Capital Improvement Fund

School Board's Adopted FY 2025-34 CIP

	PREVIOUSLY APPROVED	ADOPTED FY 2025	PROJECTED FY 2026	PROJECTED FY 2027
FUNDING SOURCES				
Bond Funding	\$110.96	\$89.93	\$31.43	\$76.15
Capital Reserve ¹	\$4.10	\$6.65	\$0.33	\$0.30
Operating/MC/MM/Other	\$6.36	\$1.25		
FUNDING TOTAL	\$121.42	\$97.83	\$31.76	\$76.45

PROJECT ALLOCATION (PROJECTION)				
DIVISION WIDE				
Enterprise Resource Planning (ERP) System	\$10.08	\$1.92		
Long Range Implementation/Execution Plan - Facilities ²				\$39.56
IMPROVEMENTS AT EXISTING FACILITIES				
Major Infrastructure Projects	\$4.55	\$15.10	\$9.50	\$10.00
Critical Notification/Public Address Systems Replacements		\$0.73	\$0.33	\$0.30
Kenmore field conversion to synthetic turf (APS share)		\$2.44		
Synthetic Field turf replacement (APS share) ³				
CAREER CENTER CAMPUS				
Career Center building ⁴	\$101.65	\$62.17	\$11.18	
Move MPSA into refreshed ACC building (Option Two)			\$10.75	\$26.59
Demolish MPSA; green space				
KITCHEN AND ENTRANCE RENOVATION PROGRAM				
Barrett/Carlin Springs Kitchens	\$3.05	\$4.65		
Science Focus/Ashlawn Kitchens	\$1.29	\$6.83		
PLANNING				
Study existing facilities	\$0.80	\$4.00		
Trade Center Optimization/Bus Electrification (TBD)				
ALLOCATION PROJECTIONS TOTAL	\$121.42	\$97.83	\$31.76	\$76.45

	2024 REFERENDUM		2026 REFERENDUM
BOND REFERENDA AMOUNTS	\$83.98		\$100.00
Debt Service Ratio Target ≤9.8%	FY 2025	FY 2026	FY 2027
DEBT SERVICE RATIO - APS	8.13%	8.13%	8.24%
ANNUAL BOND ISSUANCE	\$89.93	\$31.43	\$76.15
ANNUAL APS DEBT SERVICE INCREASE	\$2.56	\$1.62	\$2.70

1. Capital Reserve funds are shown in *italic*.
2. Funding amounts are *PLACEHOLDERS ONLY* based on the \$50 million per year for APS as directed by the County Manager's Office.
3. Future Synthetic Field Replacements are proposed to be funded by Capital Reserve.
4. FY 2025, includes \$62.17M already included in the FY 2022 bond referendum and \$1.25M is funded by the Capital Reserve; for FY 2026 \$11.18 was also included in FY 2022 Referendum

GENERAL NOTES

- Color coding in the chart above corresponds with the bond referendum year in which it would be approved by the voters as shown on the line "Bond Referenda Amounts" below (e.g., figures in orange above would be in the 2024 referendum).
- Debt Service Ratio is calculated based on the FY 2025 Superintendent's proposed budget and County-provided revenue projections through FY 2034.

FY 2025 - FY 2034 Capital Improvement Fund

School Board's Adopted FY 2025-34 CIP



FINANCIAL: CAPITAL PROJECTS FUND

ADOPTED FY 2025 - 2034 10-YEAR CAPITAL IMPROVEMENT PLAN (ALL \$ IN MILLIONS)								PROJECT GRAND TOTAL
PROJECTED FY 2028	PROJECTED FY 2029	PROJECTED FY 2030	PROJECTED FY 2031	PROJECTED FY 2032	PROJECTED FY 2033	PROJECTED FY 2034	PROJECTED TOTAL	
\$58.57	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$556.08	\$667.04
\$0.82	\$0.33		\$0.62	\$1.38	\$1.70	\$0.19	\$12.31	\$16.41
							\$1.25	\$7.61
\$59.39	\$50.33	\$50.00	\$50.62	\$51.38	\$51.70	\$50.19	\$569.64	\$691.06

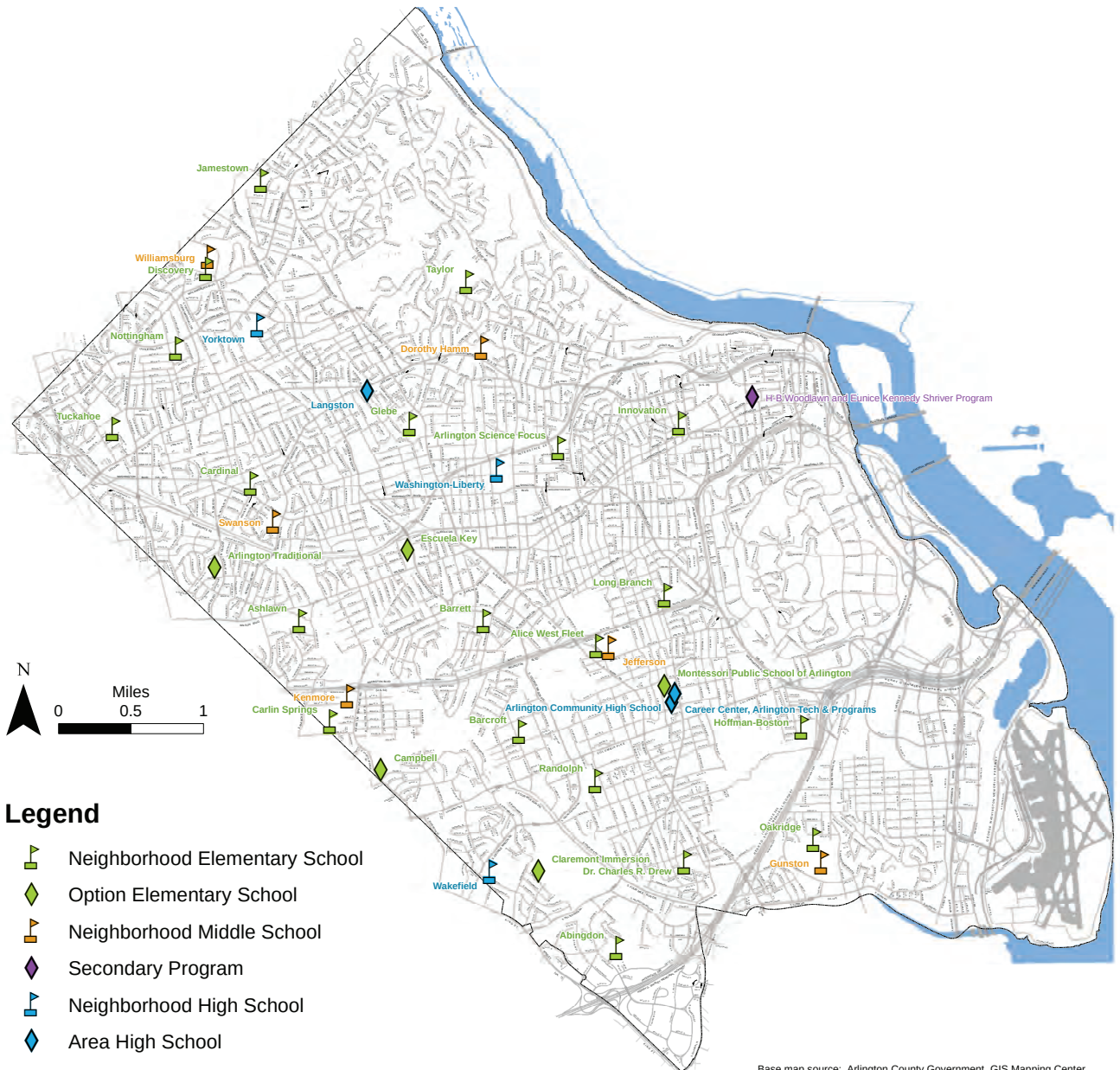
							\$1.92	\$12.00
\$39.94	\$37.00	\$38.40	\$37.80	\$37.20	\$36.60	\$35.90	\$302.40	\$302.40
\$10.50	\$11.00	\$11.60	\$12.20	\$12.80	\$13.40	\$14.10	\$120.20	\$124.75
\$0.46	\$0.33						\$2.15	\$2.15
							\$2.44	\$2.44
\$0.35			\$0.62	\$1.38	\$1.70	\$0.19	\$4.24	\$4.24
							\$73.35	\$175.00
\$8.13							\$45.47	\$45.47
	\$2.00						\$2.00	\$2.00
							\$4.65	\$7.70
							\$6.83	\$8.12
							\$4.00	\$4.80
\$59.39	\$50.33	\$50.00	\$50.62	\$51.38	\$51.70	\$50.19	\$569.64	\$691.06

2028 REFERENDUM		2030 REFERENDUM		2032 REFERENDUM			
\$100.00		\$100.00		\$100.00			
FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	
8.38%	8.47%	8.54%	8.58%	8.52%	8.36%	7.91%	
\$58.57	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	
\$3.07	\$2.68	\$2.54	\$2.42	\$1.46	\$0.45	(\$2.51)	

FY 2025 - FY 2034 Capital Improvement Fund

Arlington Public Schools Map

FINANCIAL: CAPITAL PROJECTS FUND



FY 2025 - FY 2034 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 division's needs become more defined and individual projects move along in their planning and budgeting processes.

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).

Investment in Ongoing Projects continued over from the FY 2023-32 CIP as directed by School Board.

Joint investments with Arlington County to include projects that support efficient operations at shared APS and County facilities and sites.

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.

Regardless of the category, all CIP projects have a useful life of 20 years or more. Most CIP projects are funded by general obligation bonds, but they may also be funded with supplemental funding or current revenues set aside in the Capital Reserve.

FY 2025 - FY 2034 Capital Improvement Fund

Enrollment Trends

Over the past 50 years, APS has gone through various cycles of public school enrollment change due to factors such as migration, the state of the economy, and demographics, all contributing to changes in APS enrollment. Below is a chart that shows historic APS student enrollment from 1961 through 2023.

CHART 1: TOTAL K-12 AND PREK-12 ENROLLMENT (1961-2023)

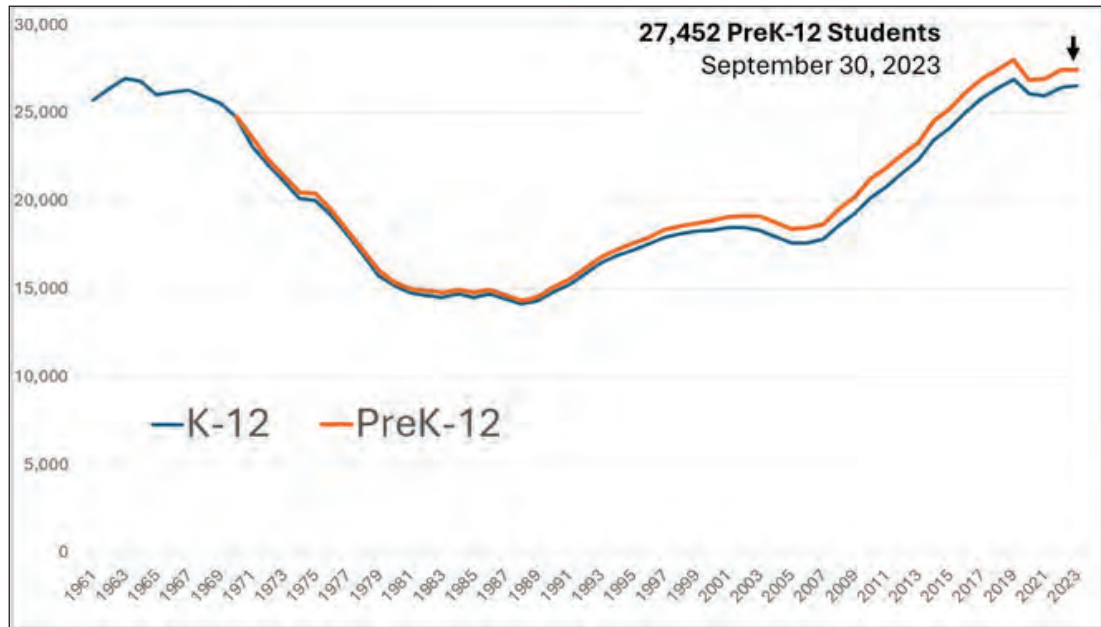


Chart 1, above, shows stable Grade K-12 enrollment above the 25,000-student mark throughout the 1960s (excluding PreK students). This period was followed by a significant decline in student enrollment in the 1970s and flat enrollment in the 1980s. Enrollment climbed modestly in the 1990s and leveled out in the early to mid-2000s.

APS' most recent cycle of growth started in about 2005 when PreK-12 enrollment stood at 18,411 students. From then to 2019, enrollment grew by about 9,600 students (or 52%) to 28,020 PreK-12 students. With the onset of the COVID Pandemic in 2020, APS experienced two consecutive year-over-year periods of enrollment declines between 2019 to 2020 and 2020 to 2021. Subsequently, in Fall 2022, enrollment experienced a slight year-over-year rebound of 2% to 27,455 PreK-12 students on September 30, 2022. More recently APS' PreK-12 enrollment was flat on a year-over-year basis between 2023 and 2024. Since the pandemic, enrollment trends are not yet telling a consistent "narrative"; enrollment trends have been mixed with declines ('19 to '20 and '20 to '21), growth ('21 to '22), and flattening ('22 to '23). APS will be monitoring future September 30 enrollment to assess the developing enrollment trends in the post-pandemic period.

FY 2025 - FY 2034 Capital Improvement Fund

Enrollment Trends

PROJECTED ENROLLMENT

The most recent projections, the Fall 2023 10-Year Enrollment Projections, incorporate enrollment trends and include some assumptions from Arlington County Government, such as future housing or forecasted births. Projections are most reliable for large geographic areas and for periods closer in time, and less reliable for small geographic areas and more distant points in time. In addition, projecting future Kindergarten cohorts by school is one of the more challenging cohorts to project and presents additional uncertainty because it is based on the historic trends and patterns of kindergarten enrollment and births which might not occur into the future. More details about the enrollment projections are available in the [Fall 2023 10-Year Enrollment Projections Report](#).

As seen in Table 1 (below), Grade K-5 elementary school enrollment is projected to decline by nearly 190 students (or -1.5%) in the next five years (2023 to 2028) and increase by about 305 students (or 2.4%) over the next ten years (2023 to 2033). When maximum allocated PreK¹ is factored, then PreK-5 enrollment is expected to increase by almost 130 students (or 0.9%) from 2023 to 2028 and to increase by just over 620 students (or 4.6%) from 2023 to 2033. Note that for long-term planning beyond the next 5-years that projections figures need to be used with caution. There are still a lot of unknowns about what enrollment will look like long-term, once we are fully beyond the impacts from the COVID pandemic.

TABLE 1: FALL 10-YEAR PROJECTIONS OF ELEMENTARY SCHOOL ENROLLMENT (FALL 2024 TO 2033)

SCHOOL LEVEL	ACTUAL ENROLLMENT	FALL 10-YEAR PROJECTED STUDENTS BY SCHOOL YEAR									
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Elementary (K-5)	12,485	12,547	12,537	12,434	12,425	12,295	12,324	12,482	12,543	12,641	12,790
PreK	919	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235
PreK-5*	13,404	13,782	13,772	13,669	13,660	13,530	13,559	13,717	13,778	13,876	14,025

Source: Fall 2023 10-Year Enrollment Projections Report

*PreK enrollment for 2024 is not projected. PreK represents the maximum number of PreK seat allocations from the Office of Early Childhood as of Nov. 2023. This figure is held constant for all projections years.

Meanwhile, middle school enrollment is expected to increase by about 220 students (or 3.7%) in the next five years (2023 to 2028), see Table 2. Further out, in the next 10-years (2023 to 2033), middle school enrollment is projected to increase by 214 students (or 3.6%).

TABLE 2: FALL 10-YEAR PROJECTIONS OF MIDDLE SCHOOL ENROLLMENT (FALL 2024 TO 2033)

SCHOOL LEVEL	ACTUAL ENROLLMENT	FALL 10-YEAR PROJECTED STUDENTS BY SCHOOL YEAR									
		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Middle	5,875	6,018	6,037	6,039	6,129	6,093	6,058	6,060	6,102	6,112	6,089

Source: Fall 2023 10-Year Enrollment Projections Report

¹ PreK allocation allocation will be adjusted SY2024-25 to 1,119 seats following School Board Work Session Priority #1 on March 19, 2024. Future projections will use this updated PreK allocation.

FY 2025 - FY 2034 Capital Improvement Fund

Enrollment Trends

Table 3, below, includes high school enrollment projections. High school enrollment is expected to grow by 400 students (or 4.9%) in the next five years (2023 to 2028) and to increase by about 580 students (or 7.1%) in the next ten years (2023 to 2033).

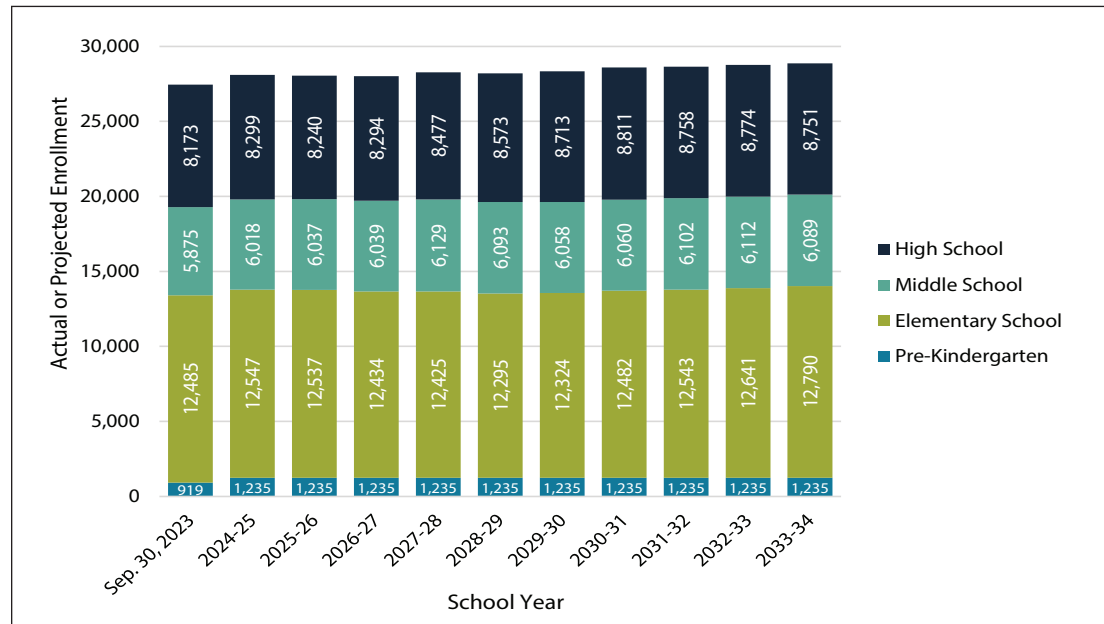
TABLE 3: FALL 10-YEAR PROJECTIONS OF HIGH SCHOOL ENROLLMENT (FALL 2024 TO 2033)

SCHOOL LEVEL	ACTUAL ENROLLMENT	FALL 10-YEAR PROJECTED STUDENTS BY SCHOOL YEAR									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
High	8,173	8,299	8,240	8,294	8,477	8,573	8,713	8,811	8,758	8,774	8,751

Source: Fall 2023 10-Year Enrollment Projections Report

Chart 2, below, includes the maximum allocated PreK and projected enrollment for elementary (K-5), middle (6-8), and high (9-12) schools for 2024 to 2033. When all school levels are considered, enrollment is expected to reach a peak of about 28,900 students (PreK-12) in the 2033-34 school year. This long-term projected enrollment is higher than the historical, actual peak of 28,020 students (PreK-12) reached on September 30, 2019. As mentioned earlier, long-term projections must be used with a degree of caution. In the next 5-years, PreK-12 enrollment is anticipated to be 28,196 students, which is 176 students over (or 0.6% greater than) September 30, 2019, enrollment.

CHART 2: 10-YEAR ENROLLMENT PROJECTIONS BY SCHOOL LEVEL (SCHOOL YEARS 2024-25 TO 2033-34)



FY 2025 - FY 2034 Capital Improvement Fund

CIP Process

The CIP process effectively facilitates the identification, planning, evaluation, scope, design, public discussion, cost estimating, and financial planning of projects well in advance. Each CIP builds on previous plans 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 collective input shapes the Superintendent's Proposed CIP, which is presented to the School Board in May.

The School Board then conducts work sessions and a public hearing to further refine the CIP. Public feedback is collected via the Engage webpage. The School Board adopts the final CIP in June, which includes the bond referendum amount. This amount must be included in the County's total bond referendum motion voted on in July. The school bond is then considered by voters in the November referendum.

Table 4 shows the CIP development timeline for this report beginning with the FY 2023-2032 CIP approval in June 2022. Full text of the adopted School Board direction is found in Appendix C.

TABLE 4: FY 2025-34 CIP DEVELOPMENT TIMELINE

DATE	SCHOOL BOARD MEETINGS AND/OR ACTIONS RELATED TO CIP KEY DOCUMENTS
September 2022	Adopted FY 2023-32 Capital Improvement Plan With the adoption of the FY 2023 CIP, the Board stipulated funding for: • Annual Funds: Continue annual funding for major infrastructure projects. • Entrance Renovations/Security Vestibules: Complete 19 entrance renovations and security vestibules by fall 2024. • Kitchen Renovations: Renovate kitchens at 8 schools to meet current standards. • ERP System Modernization: Modernize the Enterprise Resource Planning (ERP) system. • Lock and Key Systems: Replace all lock and key systems and six PA systems. • Synthetic Turf Fields: Replace synthetic turf fields at 4 schools and convert the Kenmore Field to synthetic turf. • The Heights Project: Complete Phase 2 of the Heights project, making the campus universally accessible. • ACC Schematic Designs: Complete and present the schematic designs for the ACC building, field, and parking garage to the School Board for approval in Fall 2022. • Additionally, the FY 2023-32 CIP provided for the following: ✦ Career Center Campus: Include plans for the Career Center Campus addressing: - o Phase 2: Renovate the existing ACC building for MPSA, opening in fall 2028. - o Phase 3: Demolish the existing MPSA building, replacing it with a new field and/or open space, with work commencing after fall 2028. • Long-Range Planning: Develop a long-range plan to renovate existing school facilities. • Renovation Prioritization: Prioritize the renovations of existing APS school facilities using the framework described in Attachment B at the June 23, 2022, School Board meeting, replacing placeholder amounts with project estimates. The Superintendent was directed to establish a plan and timeline to determine the feasibility, both legal and monetary, of including project labor agreements that expand opportunities to connect APS students with industry partners.
December 14, 2023	School Board Guidance on FY 2025-34 CIP Planning Presentation
May 16, 2024	School Board Information Item – Superintendent's Proposed FY 2025-34 CIP



FY 2025 - FY 2034 Capital Improvement Fund CIP Process

TABLE 4: FY 2025-34 CIP DEVELOPMENT TIMELINE

DATE	SCHOOL BOARD MEETINGS AND/OR ACTIONS RELATED TO CIP KEY DOCUMENTS
May 30, 2024	Work Session #1 Presentation - Detailed CIP Proposal - Superintendent's CIP Goals - Project Funding and Timeline - Projects with additional details and cost - Joint Initiatives with Arlington County Work Session #2 Presentation - Career Center Campus/MPSA Relocation to Legacy Career Center - Critical Notification/Public Address Systems Work Session #3 Presentation - Major Infrastructure - Feasibility Studies
June 4, 2024	Joint School Board and County Board Joint Work Session on the Capital Improvement Plan (CIP) County Manager's Overview of Proposed FY 2025-34 CIP Superintendent's Overview of Proposed FY 2025-34 CIP
June 4, 2024	Work Session #4 Presentation The Advisory Council on School Facilities and Capital Programs (FAC) and Joint Facilities Advisory Commission (JFAC) chairs provided feedback on the CIP FAC CIP Recommendation FAC Comments JFAC CIP Feedback
June 6, 2024	Information Item – School Board's Proposed FY 2023-32 CIP Presentation
June 11, 2024	Public Hearing on the School Board's Proposed FY 2025-34 CIP
June 20, 2024	Action Item – School Board adopts FY 2025-34 CIP Presentation
November 5, 2024	Election Day – Arlington residents vote on school bond referendum

FY 2025 - FY 2034 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 2025-34 CIP on June 20, 2024. (See Appendix C). Staff regularly updated the CIP webpage (<https://www.apsva.us/engage/fy-2025-34-cip/>) with the following information:

- ⦿ CIP process timeline with resource link attachments,
- ⦿ School Board CIP Work Sessions/Meetings, 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, and
- ⦿ 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 Parent Square Engage messages, social media, and a news release on the adoption of the FY 2025-34 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 11, 2024, School Board Public Hearing on the School Board's Proposed FY 2025-34 CIP.

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](#)



FY 2025 - FY 2034 Capital Improvement Fund

CIP Capital Investments

The 2025-34 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 Grace Hopper Center students, students from across all APS high schools, and to prepare 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 examples 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.

FY 2025 - FY 2034 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, the vendor, is phasing out support for APS's current platform. APS transition to the Oracle Fusion Cloud, phased implementation, will be complete in 2025.

Phase 0 – Discovery and RFP Phase (5 months)

Phase 1 – Core Function Migration (est. 15 months) - currently underway

Phase 2 – Additional Enhancements (est. 14 months)

Funding Sources:

- ⦿ Remaining \$1.92 million from Capital Reserves

MAJOR INFRASTRUCTURE PROJECTS

Major Infrastructure consists of major building systems replacements that have reached the end of their serviceable life. Examples include upgrades to major HVAC, electrical and lighting, and building envelope (roofing and windows) systems. 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.

Ongoing Projects

- ⦿ Barcroft HVAC replacement (partially grant funded)
- ⦿ Escuela Key roof replacement (planned May 2024)

Additional new projects identified using the Long-Range Plan Facility Condition Assessment (FCA) Report and approved methodology to prioritize infrastructure projects. This CIP identifies five proposed projects:

- ⦿ Hoffman-Boston HVAC Replacement (possible additions – roof, HVAC controls, water heater, comm and tele-wiring)
- ⦿ Dorothy Hamm Roof Replacement
- ⦿ Oakridge HVAC Replacement
- ⦿ Williamsburg Roof Replacement
- ⦿ Jamestown HVAC and Roof Replacement

Funding Sources:

- ⦿ \$24.6 M from 2024 Bond Referendum



FY 2025 - FY 2034 Capital Improvement Fund

CIP Projects

THE HEIGHTS BUILDING PHASE 2

FY 2023–32 CIP included funding for this project which provides/completes a universally accessible campus with the following:

- ⊙ 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 parent pick-up/drop-off, and
- ⊙ A new synthetic turf field.
- ⊙ Construction to be completed by December 2024.

SECURITY SYSTEMS: PUBLIC ADDRESS/ CRITICAL NOTIFICATION SYSTEMS UPDATE

The critical notification/public address system provides schools with mass notification, bell schedules, clock management and alarms. In December 2023, Safety, Security, and Emergency Management (SSEM) conducted a cost-benefit analysis that reviewed the reliability and functionality of 21 critical/public address systems. The data from this analysis prioritized each system based on a level of risk, impact to school operations, and technology costs. Six schools were identified as a high priority and high level of risk of failing within 0-3 years. Four schools were identified as a medium priority and medium level of risk of failing within 3-8 years and one school, Thomas Jefferson for a speaker upgrade.

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

Total replacement and upgrades costs for 11 schools: \$2,151,752

- ⊙ \$1,359,781 cost for high-risk critical notification/public address system replacement 0-3 years
 - ✦ Hoffman-Boston
 - ✦ Jamestown
 - ✦ Ashlawn
 - ✦ Kenmore
 - ✦ Glebe
 - ✦ Yorktown
- ⊙ \$791,971 cost for medium-risk critical notification/public address system replacement 3-5 years
 - ✦ Thomas Jefferson
 - ✦ Escuela Key
 - ✦ Science Focus
 - ✦ Innovation
 - ✦ Arlington Traditional

Funding Sources:

- ⊙ \$2.15 million from the Capital Reserves

FY 2025 - FY 2034 Capital Improvement Fund

CIP Projects



SYNTHETIC FIELD CONVERSION AND REPLACEMENTS

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.

Project Costs

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

Funding Sources (APS share):

- ⦿ \$0.83 million one-time funds for Synthetic field at Jefferson Middle School (per proposed budget)
- ⦿ \$2.44 million from 2024 Bond Referendum for Kenmore Conversion
- ⦿ \$0.35 million Future Field Replacements will be funded through Capital Reserve

Future Project Schedule:

- ⦿ FY 2025 – Greenbrier Stadium Field (Yorktown HS) and Thomas Jefferson MS (TJMS) Lower Field and Kenmore MS Fields
- ⦿ FY 2028 – Gunston MS Field
- ⦿ FY 2031 – Wakefield HS Stadium
- ⦿ FY 2032 – Washington-Liberty Stadium and Williamsburg/Discovery Fields
- ⦿ FY 2033 – Greenbrier Stadium Field (Yorktown HS) and Thomas Jefferson MS (TJMS) Lower Field and Kenmore MS Fields
- ⦿ FY 2034 – The Heights' Field

GRACE HOPPER CENTER (FORMERLY ARLINGTON CAREER CENTER)

The new, universally accessible facilities will offer state-of-the-art spaces to support current and new full-time and part-time programs. The dedicated spaces for Career and Technical Education will accommodate courses for 300 students per block period, three times per day, with room for growth to meet the demand from full-time students at other APS high schools. Full-time students will have access to a library, physical education facilities, and other spaces similar to those in other APS secondary schools.

Project completion:

- ⦿ June 2024: Contractor receives Administrative Notice to Proceed (NTP) and upon receipt of county approvals: Contractor mobilizes to the site and begins construction.
- ⦿ June 2026: Substantial Completion of Phase 1 (The new building).
- ⦿ August 2026: New building opens for 2026-27 SY.
- ⦿ Spring 2027: Completion of Phase 2 (Parking structure).
- ⦿ December 2027: Completion of Phase 3 (Fields and site work).

Funding Sources:

- ⦿ \$175 million from 2022 Bonds/Capital Reserve/Operating

FY 2025 - FY 2034 Capital Improvement Fund

CIP Projects

MPSA RELOCATION TO LEGACY CAREER CENTER BUILDING AND COMPLETION OF CAMPUS SETTING

The completion of the new Grace Hopper Center will open the legacy Career Center building for occupancy. This CIP proposes to renovate the legacy Career Center building for the relocation of the Montessori Public School of Arlington (MPSA) to accommodate 625 students and include a full-sized gymnasium, classroom access to natural lighting, and a stage adjacent to the gym space. Completion of the project is projected for the opening of 2028-29 SY. This project would include the demolishment of the current MPSA facility, after program relocation, completing the Grace Hopper Center campus with green space.

Funding Sources:

- ⊙ \$45.7 million from 2024 Bond Referendum

KITCHENS AND ENTRANCES/SECURITY VESTIBULES RENOVATIONS

Complete upgrades so all schools meet current standards. This means:

- ⊙ Kitchens will be standardized with appropriate on-site food storage and preparation space, providing a minimum of two lunch lines to serve more students in less time.
- ⊙ Creating security entrances to ensure visitors check in at the main office.

Additional proposed projects upcoming:

- ⊙ Kitchens at Barrett, Carlin Springs, Science Focus and Ashlawn
- ⊙ Entrances at Glebe, Oakridge, TJMS and Claremont

Funding Sources:

- ⊙ \$33.37million from previous bond sales
- ⊙ \$11.48 million from 2024 Bond Referendum

LONG-RANGE RENOVATION: FEASIBILITY STUDIES

This CIP identifies funding to conduct feasibility studies at five (5) facilities: Thomas Jefferson Middle School, Taylor Elementary School, Barrett Elementary School, Swanson Middle School, and Randolph Elementary, based on the Long-Range Plan to Renovate Existing Facilities' approved methodology. The feasibility studies will inform the FY 2027-36 CIP process.

Funding Sources:

- ⊙ \$4.0 million from Capital Reserves

TRADE CENTER OPTIMIZATION STUDY

Planning funding is provided for the joint optimization study of the Trades Center with Arlington County, to further inform a plan for full electrification of APS school buses, APS white fleet, and County fleet, while improving site safety and efficiency of operations at this shared County and APS site.

FY 2025 - FY 2034 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 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 examples are Dorothy Hamm Middle School and Cardinal Elementary 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 example includes the Education Center Reuse project.

FY 2025 - FY 2034 Capital Improvement Fund

Appendix A - School Board FY 2025-34 CIP Motion

I move that the School Board adopt the FY 2025-2034 Capital Improvement Plan (CIP) with funding details as presented in Attachment A at the June 20, 2024, School Board meeting which will be made part of the official record. The CIP:

- ⊙ Completes the remaining 4 Entrance Renovations/Security Vestibules by December 2024,
- ⊙ Completes the renovation of kitchens at 6 schools to meet current standards, by December 2026,
- ⊙ Completes the modernization of the Enterprise Resource Planning (ERP) System,
- ⊙ Replaces Synthetic Turf fields at 6 schools and converts a Kenmore Field to Synthetic Turf,
- ⊙ Completes the Heights, with a Phase 2 project making the campus universally accessible, and
- ⊙ Completes Phases 1-3 of the Grace Hopper Center Campus to include a new, universally designed facility which offers state-of-the-art spaces to support current and new program instruction, parking structure, field and site work, by December 2027.

I also move that the School Board direct the Superintendent to:

- ⊙ Prioritize ongoing renovations of existing APS school facilities by executing the Long-Range framework and data recommendations, as appropriate, beginning with identified major infrastructure projects at 5 schools,
- ⊙ Renovate the legacy Career Center building for the relocation of the Montessori Public School of Arlington (MPSA) in alignment with **Option #2** standards and educational specifications, for opening of SY 2028-29,
- ⊙ Demolish current MPSA facility, after program relocation, completing the Grace Hopper Center campus with green space, and
- ⊙ Upgrade Critical Notification/Public Address Systems at 11 schools.

I also move that the School Board direct the Superintendent to prepare for the FY 2027-36 CIP by

- ⊙ Conducting Feasibility studies for **five (5) facilities**, Thomas Jefferson MS, Taylor ES, Barrett ES, Swanson MS, Randolph ES, based on the Long-Range Plan to Renovate Existing Facilities' Methodology, and
- ⊙ Continuing the joint optimization study of the Trades Center with Arlington County to further inform a plan for full electrification of APS school buses, APS white fleet, and County fleet, while improving site safety and efficiency of operations at this shared County and APS site.

Finally, I move that the School Board approve to

Allow staff to encumber funds as needed to complete the projects in the funding timeline provided in the FY 2025-34 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 2025 - FY 2034 Capital Improvement Fund

Appendix B - Bond Resolution Motion

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 \$83,990,000.00 that shall be used for the purpose of paying the costs of the following capital projects for school purposes: Major Infrastructure Projects (\$24,600,000.00), Kenmore Synthetic Turf Field (\$2,440,000.00), Refresh Legacy Career Center Building to house Montessori Public School of Arlington (\$45,470,000.00), Kitchen and Entrance Renovations (\$11,480,000.00). This resolution shall take effect immediately.

FY 2025 - FY 2034 Capital Improvement Fund

Appendix C - CIP Direction from School Board in 2023

The FY 2025-34 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.

On December 14, 2023, the adoption of the School Board FY 2025-34 CIP Direction set the following parameters for the Superintendent and staff to develop a proposed FY 2025-34 Capital Improvement Plan that includes:

- ⊙ Continued funding for those projects outlined in the FY 2023-32 CIP including:
 - ✦ Major Infrastructure Projects (annual funding),
 - ✦ Kitchen & Security Vestibule Renovations,
 - ✦ Synthetic Turf Projects,
 - ✦ Career Center Campus Project, and
 - ✦ Enterprise Resource Planning (ERP) System Modernization.
- ⊙ A list of 3-5 facilities for feasibility studies (deep dive) using the proposed methodologies. These feasibility studies will include:
 - ✦ Full scope analysis of appropriate options for renovation and/or replacement per selected facility,
 - ✦ Estimated cost for each renovation and/or replacement option per selected facility, and
 - ✦ Consideration for phasing or swing space if needed.
- ⊙ Funding for the educational specification, design, community engagement, use permit modification, and construction of a phased project for the Arlington Career Center Campus that will include:
 - ✦ Relocation of the MPSA program.
 - ✦ Identify the reuse of the legacy Career Center Building. *
 - ✦ Demolish the current MPSA facility after program relocation and complete the Campus with "green space".
- ⊙ Funding for new projects to include:
 - ✦ Major Infrastructure Projects,
 - ✦ Synthetic Turf Projects, and
 - ✦ Trade Center Optimization Study.

*The School Board amended this direction to include the following language *"Relocation for the MPSA program into the legacy career center building with options for least three different price points (low, medium, high), not to exceed \$45M"*

FY 2025 - FY 2034 Capital Improvement Fund

Appendix D - Publications that Inform the CIP



2023 Pre-Capital Improvement Plan (Pre-CIP) Report

The Pre-Capital Improvement Plan (CIP) Report, formerly the Arlington Facilities and Student Accommodation Plan (AFSAP), builds from the last CIP and recommends priorities for the School Board to consider in developing the next CIP. It helps APS shape projects for the upcoming CIP and identify adjustments that will realign APS' plan for capital investment with the changes in forecasted enrollment.

<https://www.apsva.us/wp-content/uploads/sites/57/2023/06/Pre-CIP-Report-2024-2033-Finalv2.pdf>

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).

The process of projecting student enrollment is fluid and dynamic, reflecting changes in County birth rates, housing development, migration, and other criteria that factor into the projections process.

https://www.apsva.us/wp-content/uploads/sites/57/2024/01/APS_Fall_2023_10-Year_EnrollmentProjections.pdf

Long-Range Plan to Renovate Existing School Facilities

The Facilities Condition Assessment (FCA) Report uses the framework and guidelines developed jointly by Arlington Public Schools (APS) staff and the Advisory Council on School Facilities and Capital Programs (FAC). This report is a systemwide assessment of 41 APS facilities to address building system needs and potential opportunities to modernize existing buildings and helps to inform current and future Capital Improvement Plans (CIPs).

<https://www.apsva.us/departments/facilities-operations/long-range-plan-to-renovate-existing-school-facilities/>

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. The 2024-30 APS Strategic Plan was under development during plan development and will be aligned with the FY 2025-34 plan implementation going forth.

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

FY 2025 - FY 2034 Capital Improvement Fund

Appendix E - 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 Pre-Capital Improvement Plan (CIP) Report.

Feedback from FAC about the CIP: <https://www.apsva.us/wp-content/uploads/sites/57/2024/06/FAC-FY25-34-CIP-Comment-final-June-4.pdf>

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: <https://www.apsva.us/wp-content/uploads/sites/57/2024/06/JFAC-FY25-34-CIP-Feedback-060324.pdf>

FY 2025 - FY 2034 Capital Improvement Fund

Appendix F - 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 needed for the expenditures required to execute ongoing district operations, and identifies the revenues needed 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 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 2025 - FY 2034 Capital Improvement Fund

Appendix F - Facilities Maintenance Program

The tables below show planned MC/MM projects for FY 2026 funded through the annual operating budget.

FY 2026 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Career Center	Technology	\$1,250,000
Barcroft	Flooring	\$75,000
	Painting	\$75,000
Barrett	Elevators	\$470,000
Campbell	Parking Lots	\$150,000
Carlin Springs	Blacktop	\$50,000
	Painting	\$125,000
Claremont	Flooring	\$75,000
	Playgrounds	\$550,000
Glebe	Elevators	\$490,000
Kenmore	Parking Lots	\$150,000
Langston	Ceilings	\$100,000
Swanson	Flooring	\$225,000
	HVAC Controls	\$600,000
Taylor	Playgrounds	\$550,000
Subtotal Projects by Location		\$4,935,000

FY 2026 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$100,000
Annual Gym Safety	\$90,000
Annual Theater Safety	\$110,000
Concrete/Paving	\$100,000
Fields/Grounds	\$130,000
Flooring	\$65,000
General Reserve	\$49,147
HVAC	\$400,000
Indoor Air Quality	\$110,000
Kitchen Equipment	\$100,000
Painting	\$80,000
Plumbing	\$130,000
Relocatables	\$80,000
Roofing	\$90,000
Salary/Admin. Costs	\$169,754
Subtotal MC/MM System-Wide	\$1,803,901
GRAND TOTAL MC/MM	\$6,738,901

FY 2025 - FY 2034 Capital Improvement Fund

Appendix G - 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 2024.

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 due to bond issuance 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: SCHOOL

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, actual enrollment is compared to the previously projected enrollment and staffing changes may occur according to planning factor calculations. A contingency fund in the Human Resources Department funds additional staffing required based on the planning factor application.

The FY 2026 Adopted Budget student to 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 2026 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 2025 as reported in the Washington Area Boards of Education (WABE) Guide.

STUDENTS PER CLASSROOM TEACHER

- ⊙ Elementary 21.3
- ⊙ Middle 18.9
- ⊙ High 19.7

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 2026 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 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	2.00
Art Teachers	2.00
Reading Teachers	1.50
Flexible Planning Teacher	1.00
PE Teachers	2.00
K Teachers and Paraprofessionals	7.00
VPI Teachers and Assistants	3.00
Math Coach	1.00
Advanced Academics Coach	1.00
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Counselors	1.60
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	17.00
English Learners Staffing	6.00
Custodians	4.50
TOTAL	77.60

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	81
Grade 1	81
Grade 2	82
Grade 3	86
Grade 4	90
Grade 5	88
TOTAL ENROLLMENT	506

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	142
VPI	15
Special Ed PreK	18
Special Ed	90

Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.00
Administrative Assistants	5.75
Classroom Teachers	51.30
Sixth Grade Reading Teacher	3.00
Health Ed Specialist	0.40
Counselors	4.10
Director of Counseling	1.00
Middle School Skills Teachers	2.30
Librarian	1.00
Library Assistant	1.00
Equity and Excellence Coordinators	0.50
ACT II Teachers	1.00
Math Coach	1.00
Advanced Academics Coach	1.00
Elective/Core Supplement Teacher	1.00
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	18.10
English Learners Staffing	10.50
Custodians	9.50
TOTAL	118.95

AVERAGE ENROLLMENT BY GRADE	
Grade 6	338
Grade 7	335
Grade 8	338
TOTAL ENROLLMENT	1,011

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	169
Special Education	188

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	4.00
Dean of Students	1.00
Administrative Assistants	14.20
Classroom Teachers	108.50
Health Ed Specialist	0.60
Counselors	10.30
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
Advanced Academics Coach	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	1.50
Special Education Staffing	34.40
English Learners Staffing	19.80
Custodians	21.00
TOTAL	234.80

AVERAGE ENROLLMENT BY GRADE	
Grade 9	565
Grade 10	604
Grade 11	605
Grade 12	590
TOTAL ENROLLMENT	2,346

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	379
Special Education	405

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 2024	FY 2025	FY 2025	FY 2026	FY 2026
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Elementary Schools	\$220,410,004	1,992.15	\$229,049,072	1,982.00	\$232,126,351
Middle Schools	\$87,661,426	774.87	\$96,147,446	805.27	\$99,737,079
High Schools	\$98,553,214	786.60	\$103,030,606	814.10	\$106,571,648
Other Schools and Programs	\$39,098,019	312.63	\$42,646,629	315.43	\$43,661,035
TOTAL	\$445,722,663	3,866.25	\$470,873,753	3,916.80	\$482,096,113

Schools Enrollment Summary

	FY 2026 PROJECTIONS						FY 2025 ADOPTED	DIFFERENCE
SCHOOL	PREK ²	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	24	108	618			750	727	23
Arlington Science Focus	0	101	557			658	617	41
Arlington Traditional ⁷	32	96	500			628	650	-22
Ashlawn	32	87	451			570	589	-19
Barcroft	38	76	407			521	528	-7
Barrett	46	71	392			509	528	-19
Campbell ⁷	32	72	311			415	423	-8
Cardinal	0	93	592			685	734	-49
Carlin Springs	80	87	411			578	614	-36
Claremont ⁷	32	96	453			581	615	-34
Discovery	38	82	381			501	518	-17
Dr. Charles R. Drew	82	64	303			449	457	-8
Alice West Fleet	62	102	476			640	632	8
Glebe	14	91	489			594	553	41
Hoffman-Boston	46	87	461			594	607	-13
Integration Station ³	62	0	0			56	54	2
Innovation	60	72	401			533	528	5
Jamestown	35	79	356			470	479	-9
Escuela Key ⁷	32	96	447			575	550	25
Long Branch	38	64	362			464	457	7
Montessori Public School of Arlington ^{1, 7}	111	50	358			519	524	-5
Nottingham	28	46	294			368	396	-28
Oakridge	41	101	511			653	659	-6
Randolph	40	67	336			443	417	26
Taylor	28	72	437			537	535	2
Tuckahoe	28	63	360			451	453	-2
TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)	1,055	2,023	10,664			13,742	13,844	-102
Gunston				1,087		1,087	966	121
Dorothy Hamm				1,011		1,011	935	76
Jefferson				1,076		1,076	1,083	-7
Kenmore				1,033		1,033	997	36
Eunice Kennedy Shriver Program				9		9	12	-3
Swanson				965		965	984	-19
Williamsburg				891		891	787	104
H-B Woodlawn				240		240	254	-14
TOTAL MIDDLE (SCHOOLS AND PROGRAMS)⁴				6,312		6,312	6,018	294

Schools Enrollment Summary



	FY 2026 PROJECTIONS						FY 2025 ADOPTED	DIFFERENCE
SCHOOL	PREK ²	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) ⁵					606	606	611	-5
Arlington Community ⁶					89	89	85	4
Langston ⁶					60	60	51	9
New Directions					22	22	16	6
Eunice Kennedy Shriver Program					39	39	30	9
Wakefield					2,197	2,197	2,266	-69
Washington-Liberty					2,617	2,617	2,648	-31
Yorktown					2,278	2,278	2,121	157
H-B Woodlawn					460	460	471	-11
TOTAL HIGH (SCHOOLS AND PROGRAMS) ⁴					8,368	8,368	8,299	69
TOTAL	1,055	2,023	10,664	6,312	8,368	28,422	28,161	261

1. Five-year-old Montessori students are reported in Kindergarten.
2. Does not include community-based students who are registered at their home schools as dual-enrollees.
3. PreK SPED classes are in Integration Station as placeholders for the upcoming Fiscal Year. Integration Station is housed outside of APS with community PreK partners.
4. Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
5. Arlington Career Center full-time students include Arlington Tech, Academic Academy, HILT Institute, and PEP. Arlington Career Center part-time students are included at their neighborhood school.
6. 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.
7. The incoming K enrollment for elementary option school/programs are the same as the K enrollment in the 2024 Enrollment Management Plan (March 15, 2024).

Note: All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, 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.



Elementary Schools Summary

The FY 2026 Adopted Budget for the twenty-five elementary schools and a PreK special education program totals \$232,126,351 and includes 1,982.00 positions.

SCHOOLS SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	\$11,235,805	101.00	\$11,832,073	98.90	\$11,784,428
Arlington Science Focus	\$7,257,197	69.50	\$7,578,524	74.20	\$8,245,766
Arlington Traditional	\$9,625,273	82.00	\$9,561,792	79.20	\$9,395,584
Ashlawn	\$8,632,172	82.65	\$9,254,310	80.95	\$9,253,902
Barcroft	\$9,083,260	84.30	\$9,579,060	83.70	\$9,569,203
Barrett	\$11,236,116	97.00	\$10,958,574	95.20	\$11,037,804
Campbell	\$8,369,000	72.00	\$8,765,440	68.80	\$8,490,547
Cardinal	\$8,791,211	78.40	\$9,485,584	74.10	\$9,079,507
Carlin Springs	\$10,998,827	101.90	\$11,688,609	98.90	\$11,663,653
Claremont	\$8,328,625	76.05	\$9,254,925	70.50	\$8,777,634
Discovery	\$7,288,061	71.95	\$7,728,694	73.40	\$7,863,020
Dr. Charles R. Drew	\$9,814,267	91.70	\$10,001,425	91.50	\$10,711,624
Alice West Fleet	\$9,587,133	90.45	\$9,805,594	88.30	\$9,824,596
Glebe	\$8,067,918	66.75	\$8,636,338	67.50	\$8,949,608
Hoffman-Boston	\$11,164,570	97.30	\$11,113,734	93.00	\$11,004,592
Innovation	\$7,345,048	67.40	\$7,486,796	73.70	\$8,163,241
Integration Station	\$3,103,113	29.20	\$3,509,836	29.20	\$3,441,462
Jamestown	\$7,703,650	60.50	\$7,294,836	58.55	\$7,199,335
Escuela Key	\$8,652,770	71.45	\$8,785,087	72.50	\$8,959,172
Long Branch	\$7,756,791	75.10	\$8,387,868	73.60	\$8,314,134
Montessori Public School of Arlington	\$8,174,288	72.70	\$8,463,538	71.50	\$8,606,939
Nottingham	\$5,730,240	53.45	\$6,151,104	55.70	\$6,358,542
Oakridge	\$9,260,536	86.60	\$9,614,780	91.50	\$10,368,238
Randolph	\$8,829,585	81.00	\$9,117,004	85.10	\$9,954,810
Taylor	\$7,903,871	75.50	\$8,434,078	76.70	\$8,473,221
Tuckahoe	\$6,470,678	56.30	\$6,559,470	55.80	\$6,635,789
TOTAL	\$220,410,004	1,992.15	\$229,049,072	1,982.00	\$232,126,351

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 Pre-Kindergarten 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:

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

PreK Initiative:

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

All-Day Montessori Programs:

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

International Baccalaureate Primary Years:

Randolph

PreK Special Education:

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 2026 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 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2.0% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

- ⦿ On January 25, 2025, Baker Tilly (external budget consultant) presented a list of possible efficiencies in order to close the budget gap to the School Board. This list included the recommendation to consolidate classrooms across the elementary schools to be in better alignment with existing planning factors. As a result of this recommendation, the FY 2026 budget is reduced by \$5.5 million across all levels. This reduction is equivalent to 56.00 FTEs but the final number of positions removed from the budget will be determined during the summer when enrollment begins to stabilize for the upcoming school year.
- ⦿ Eliminate exemplary projects staff and non-staff funding. A total of 12.75 FTEs and \$285,765 in funding is reduced at the elementary schools affected. (211100-41254, 41237; 41375)

Planning Factor Changes

- ⦿ New English learner planning factors result in an increase of 28.60 EL teachers and a reduction of 43.00 EL paraprofessionals. Additional changes and adjustments will be phased in over the next few budget cycles. (202000-41254, 41375)
- ⦿ EL data coordinators are eliminated and replaced with a stipend. (202000-41208)
- ⦿ Phase-in of the new special education planning factor for Category I and II students. Since FY 2026 is the first year of the phase in of this planning factor, all special education staffing will be maintained at the FY 2025 staffing levels, excluding schools with new special education classrooms. The change in planning factor results in an increase of 19.50 SPED teachers and a reduction of 8.00 SPED assistants. The following schools are included in the initial phase in: Abingdon (+2.00 teachers, -2.00 assistants), Barrett (+0.50 teachers, -1.00 assistants), Carlin Springs (+3.00 teachers, -1.00 assistants), Innovation (+1.50 teachers, -0.50 assistants), Oakridge (+2.50 teachers, -0.50 assistants) and Randolph (+4.50 teachers, -0.50 assistants). Additional changes will be phased in over the next few budget cycles. (203000-41254, 41375)

Elementary Schools Summary



Baseline Adjustments

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

Baseline Increases/Adjustments

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

- ⦿ A 0.50 community coordinator position is added to Carlin Springs. (201000-41208)
- ⦿ 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 formula for cleaning supplies is increased as a result of supplies increasing by 3% due to inflation. 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)
- ⦿ Continue phasing in the English Language Development teacher position at each elementary immersion school, Claremont and Escuela Key. The FY 2026 budget adds 1.00 teacher position at each school. The positions support the implementation of the 80/20 dual language immersion program model at Claremont Immersion and at Escuela Key that started 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. (201017-41254)

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 2026 PROJECTED ENROLLMENT	
General Education K-5	683
Special Education Self-Contained	43
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	8
TOTAL ENROLLMENT	750

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	270
EL 4	44
Gifted*	130
Special Education Resource	72
Receiving Free and Reduced-Price Meals ^{see note}	CEP

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	21.80
First Grade	23.00
Second Grade	20.83
Third Grade	23.50
Fourth Grade	25.20
Fifth Grade	26.20

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
716	768	750

Abingdon



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,183,101	\$8,644,288	\$8,623,157
Employee Benefits	\$2,770,511	\$2,901,640	\$2,862,910
Purchased Services	\$3,400	\$7,757	\$4,469
Other Charges	\$159,161	\$162,500	\$173,297
Materials and Supplies	\$109,809	\$101,298	\$105,548
Capital Outlay	\$9,823	\$14,590	\$15,047
TOTAL	\$11,235,805	\$11,832,073	\$11,784,428

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	26.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	2.00	0.00
Kindergarten Teachers	6.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	9.00	11.00
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	9.10	12.50
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading Teachers	2.50	2.50
Advanced Academics Coach	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.50
Kindergarten Paraprofessionals	6.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	4.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	4.00	2.00
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Registrar	1.00	1.00
Custodians	5.50	5.50
TOTAL	101.00	98.90

Arlington Science Focus

SCHOOL INFORMATION

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

- ⊙ Science City Experiments
- ⊙ Investigation Station—"hands on" science lab
- ⊙ Water Gardens and Courtyard
- ⊙ Outdoor Education Gardens, Weather Station
- ⊙ School Yard Habitat Day, Family Math Day, Science/Technology Night
- ⊙ Math Dice Competition
- ⊙ Geography Bee, Odyssey of the Mind
- ⊙ Freshwater aquarium, Aquarium Club
- ⊙ Morning News Crew and Safety Patrols
- ⊙ Spelling Bee
- ⊙ SCA and YES Club
- ⊙ No Place for Hate School

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	631
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	0
PreK Special Education**	0
TOTAL ENROLLMENT	658

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	75
EL 4	20
Gifted*	133
Special Education Resource	25
Receiving Free and Reduced-Price Meals ^{see note}	104

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	21.40
First Grade	21.80
Second Grade	21.80
Third Grade	23.20
Fourth Grade	22.20
Fifth Grade	21.25

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
585	633	658

Arlington Science Focus



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,297,889	\$5,527,592	\$5,927,329
Employee Benefits	\$1,725,017	\$1,811,635	\$2,054,028
Purchased Services	\$1,399	\$0	\$0
Other Charges	\$144,206	\$143,597	\$162,631
Materials and Supplies	\$82,054	\$83,292	\$88,557
Capital Outlay	\$6,633	\$12,407	\$13,221
TOTAL	\$7,257,197	\$7,578,524	\$8,245,766

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	24.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.00
Kindergarten Teachers	4.00	5.00
Special Education Teachers (includes Resource Teachers)	5.50	5.50
Math Coach	1.00	1.00
English Learner Teachers	2.70	4.00
Music Teachers	2.00	2.40
Art Teachers	2.00	2.40
Physical Education Teachers	2.00	2.40
Reading Teachers	1.50	2.00
Advanced Academics Coach	1.00	1.00
Counselors	1.80	2.00
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Kindergarten Paraprofessionals	4.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	69.50	74.20

Arlington Traditional

SCHOOL INFORMATION

Established in 1978, Arlington Traditional School (ATS) is a nationally-recognized countywide elementary school celebrating student diversity from all Arlington neighborhoods representing over 25 countries and 35 languages.

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.

The partnership between families and the ATS staff supporting the school's traditional approach results in a commitment to each ATS student growing as a learner and developing their character 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 performed by all classes grades 1-5
- ⊙ Weekly assembly
- ⊙ Summer Reading Challenge and Reading Carnival Day

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	556
Special Education Self-Contained	28
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	628

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	114
EL 4	33
Gifted*	172
Special Education Resource	33
Receiving Free and Reduced-Price Meals*	220

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	22.75
First Grade	23.25
Second Grade	23.75
Third Grade	23.40
Fourth Grade	23.25
Fifth Grade	22.75

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
662	624	628

Arlington Traditional



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,011,501	\$7,000,000	\$6,835,842
Employee Benefits	\$2,376,228	\$2,319,962	\$2,308,665
Purchased Services	\$1,768	\$0	\$0
Other Charges	\$130,854	\$140,811	\$151,698
Materials and Supplies	\$84,177	\$87,957	\$86,753
Capital Outlay	\$20,744	\$13,062	\$12,625
TOTAL	\$9,625,273	\$9,561,792	\$9,395,584

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	21.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	2.00
Special Education Teachers (includes Resource Teachers)	5.00	5.00
Special Education Countywide Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	5.90	6.00
Music Teachers	2.40	2.20
Art Teachers	2.40	2.20
Physical Education Teachers	2.00	2.00
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.80	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	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	82.00	79.20

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 the school’s 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 Citizen Project (GCP) With A Full-Time Teacher
- ⊙ School-Wide And Classroom Community Service
- ⊙ Partnerships With Several Local Charity Organizations
- ⊙ Outdoor Education Experiences Focused On Conservation
- ⊙ Partnership With Reevesland Learning Center
- ⊙ Special Education Inclusion Model
- ⊙ County-Wide Functional Life Skills Program
- ⊙ Full-Time Advance Academic Coach
- ⊙ Full-Time Match Coach
- ⊙ Two Full-Time English Language Arts Coaches
- ⊙ English Learners Program
- ⊙ Grade Level Library Nights
- ⊙ Grade Level Family Dance Nights
- ⊙ Preschool Education Programs: Toddler Preschool Special Education; Virginia Preschool Initiative
- ⊙ English Classes for Parents

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	488
Special Education Self-Contained	38
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	570

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	83
EL 4	7
Gifted*	174
Special Education Resource	29
Receiving Free and Reduced-Price Meals*	129

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	21.75
First Grade	20.00
Second Grade	23.25
Third Grade	23.75
Fourth Grade	25.67
Fifth Grade	23.75

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
533	558	570



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,285,579	\$6,728,158	\$6,743,979
Employee Benefits	\$2,083,791	\$2,243,272	\$2,237,009
Purchased Services	\$3,849	\$13,642	\$0
Other Charges	\$165,732	\$167,294	\$179,412
Materials and Supplies	\$84,894	\$90,094	\$82,028
Capital Outlay	\$8,327	\$11,851	\$11,474
TOTAL	\$8,632,172	\$9,254,310	\$9,253,902

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	19.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	5.00	4.00
PreK Teacher	1.00	1.00
Special Education Teachers (includes Resource Teachers)	6.50	6.50
Special Education Countywide Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	2.50	4.00
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
Advanced Academics Coach	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.80	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	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	3.00	3.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	5.00	5.00
TOTAL	82.65	80.95

Barcroft

SCHOOL INFORMATION

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	446
Special Education Self-Contained	38
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	15
TOTAL ENROLLMENT	521

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	211
EL 4	17
Gifted*	45
Special Education Resource	25
Receiving Free and Reduced-Price Meals ^{see note}	CEP

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	16.25
First Grade	17.20
Second Grade	18.25
Third Grade	18.00
Fourth Grade	21.00
Fifth Grade	23.00

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
476	496	521



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,618,650	\$6,998,231	\$6,950,417
Employee Benefits	\$2,260,555	\$2,365,732	\$2,398,954
Purchased Services	\$662	\$939	\$0
Other Charges	\$109,517	\$130,361	\$135,759
Materials and Supplies	\$72,472	\$73,157	\$73,572
Capital Outlay	\$21,403	\$10,640	\$10,501
TOTAL	\$9,083,260	\$9,579,060	\$9,569,203

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	1.00
Special Education Teachers (includes Resource Teachers)	7.00	10.00
Special Education Countywide Teachers	1.00	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.90	8.80
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	2.50	2.50
Advanced Academics Coach	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
PreK Teacher Assistants	2.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	84.30	83.70

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
- ⊙ Title I Reading and Mathematics Program
- ⊙ Countywide Programs: PreK programs, MIPA, and Functional Life Skills
- ⊙ K-2 Native Language Support classes
- ⊙ Best Buddies Program
- ⊙ Fine Arts Program: Chorus, Art Enrichment, Band, Orchestra
- ⊙ Summer Reading Challenge
- ⊙ Partnership with Amazon, Abuelitas, Lockheed Martin, U.S. Fish and Wildlife Service, Raising
- ⊙ Excitement for Science, Engineering, and Technology (Reset), Baroody After School Enrichment Programs, Culepper Gardens Senior Recreation Center, First Presbyterian Church

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	405
Special Education Self-Contained	40
Countywide Special Education K-5	18
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	20
TOTAL ENROLLMENT	509

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	218
EL 4	23
Gifted*	71
Special Education Resource	60
Receiving Free and Reduced-Price Meals ^{see note}	CEP

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	16.00
First Grade	18.00
Second Grade	19.25
Third Grade	18.00
Fourth Grade	22.25
Fifth Grade	18.50

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
519	501	509



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,075,257	\$7,975,138	\$7,981,944
Employee Benefits	\$2,878,075	\$2,752,606	\$2,814,366
Purchased Services	\$5,257	\$0	\$0
Other Charges	\$152,433	\$142,756	\$157,547
Materials and Supplies	\$91,637	\$76,120	\$73,684
Capital Outlay	\$33,458	\$11,954	\$10,263
TOTAL	\$11,236,116	\$10,958,574	\$11,037,804

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	2.00	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	10.00	10.50
Special Education Countywide Teachers	4.00	4.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.60	10.00
First Language Support Teacher	0.20	0.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	2.50	2.50
Advanced Academics Coach	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	3.50	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	8.00	8.00
Special Education Paraprofessionals	3.00	2.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	97.00	95.20

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 2026 PROJECTED ENROLLMENT	
General Education K-5	351
Special Education Self-Contained	32
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	415

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	93
EL 4	16
Gifted*	85
Special Education Resource	32
Interlude	20
Receiving Free and Reduced-Price Meals*	CEP

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	22.67
First Grade	18.00
Second Grade	18.00
Third Grade	21.00
Fourth Grade	19.00
Fifth Grade	17.67

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
406	403	415



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,052,177	\$6,353,780	\$6,183,167
Employee Benefits	\$2,054,780	\$2,134,871	\$2,081,650
Purchased Services	\$40,425	\$70,503	\$12,362
Other Charges	\$127,424	\$132,694	\$140,209
Materials and Supplies	\$77,947	\$65,038	\$64,761
Capital Outlay	\$16,248	\$8,555	\$8,398
TOTAL	\$8,369,000	\$8,765,440	\$8,490,547

POSITION SUMMARY

	FY 2025	FY 2026
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	2.00
Special Education Teachers (includes Resource Teachers)	6.50	6.50
Interlude Teacher	3.00	3.00
Math Coach	1.00	1.00
English Learner Teachers	3.70	4.00
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
Advanced Academics Coach	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	1.00
Library Assistant	1.00	1.00
English Learner Paraprofessionals	1.50	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	2.00	2.00
Interlude Resource Paraprofessionals	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	2.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	72.00	68.80

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.



Cardinal has 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
- ⊙ Summer Story Times
- ⊙ Kaleidoscope Day
- ⊙ Book Fair
- ⊙ Education Theater Company (ETC) Partnership
- ⊙ The Cardinal Times School Newspaper
- ⊙ Family Science Night
- ⊙ Kindergarten Meet and Greet
- ⊙ After School Enrichment Program

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	660
Special Education Self-Contained	25
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	685

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	46
EL 4	3
Gifted*	252
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	46

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	19.33
Second Grade	22.67
Third Grade	20.83
Fourth Grade	22.00
Fifth Grade	23.00

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
713	681	685



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,362,642	\$6,855,247	\$6,551,935
Employee Benefits	\$2,176,175	\$2,329,602	\$2,262,258
Purchased Services	\$15,500	\$16,839	\$0
Other Charges	\$140,105	\$165,775	\$153,056
Materials and Supplies	\$88,837	\$103,391	\$98,502
Capital Outlay	\$7,952	\$14,730	\$13,757
TOTAL	\$8,791,211	\$9,485,584	\$9,079,507

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	27.00	25.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	6.00	5.00
Special Education Teachers (includes Resource Teachers)	5.00	5.00
Math Coach	1.00	1.00
English Learner Teachers	1.30	2.00
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.40	2.40
Reading Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Counselors	2.20	2.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.20
Kindergarten Paraprofessionals	6.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Registrar	1.00	1.00
Custodians	6.50	6.50
TOTAL	78.40	74.10

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 Advanced Academic Coach with curriculum support to staff and students
- ⊙ 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 and Math Workshop Model
- ⊙ Carlin Springs Equity Team and FACE Team
- ⊙ 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
- ⊙ 21st Century Community Learning Center grant providing after school enrichment clubs for students (K-5) with late bus transportation
- ⊙ School-wide SIOP focus

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	460
Special Education Self-Contained	38
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	48
TOTAL ENROLLMENT	578

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	361
EL 4	19
Gifted*	60
Special Education Resource	53
Receiving Free and Reduced-Price Meals ^{see note}	CEP

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	15.40
First Grade	19.25
Second Grade	16.40
Third Grade	18.40
Fourth Grade	19.75
Fifth Grade	21.25

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
546	533	578

Carlin Springs



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,006,961	\$8,459,962	\$8,465,028
Employee Benefits	\$2,663,165	\$2,850,923	\$2,892,858
Purchased Services	\$3,737	\$71,945	\$14,112
Other Charges	\$218,504	\$190,471	\$197,473
Materials and Supplies	\$93,805	\$102,960	\$82,548
Capital Outlay	\$12,655	\$12,348	\$11,633
TOTAL	\$10,998,827	\$11,688,609	\$11,663,653

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	18.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	2.00
Special Education Teachers (includes Resource Teachers)	7.50	10.50
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	10.30	14.00
First Language Support Teacher	0.20	0.00
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
Advanced Academics Coach	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Community School Coordinator	0.50	1.00
Bilingual Family Specialist	1.00	1.50
Special Project Resource Assistant	0.50	0.50
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	3.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	5.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	2.00
PreK Special Education Teacher Assistant	7.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.50
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	101.90	98.90

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 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
- ⊙ Collaborative, team-teaching approach
- ⊙ Commitment to students' academic and social-emotional success in a supportive two-language learning environment

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	545
Special Education Self-Contained	4
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	581

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	171
EL 4	25
Gifted*	139
Special Education Resource	70
Receiving Free and Reduced-Price Meals*	225

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	23.75
Second Grade	23.75
Third Grade	20.50
Fourth Grade	24.75
Fifth Grade	21.75

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
622	597	581



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,041,455	\$6,693,308	\$6,374,065
Employee Benefits	\$2,044,250	\$2,275,700	\$2,154,356
Purchased Services	\$15,049	\$25,505	\$0
Other Charges	\$149,521	\$165,155	\$156,748
Materials and Supplies	\$71,567	\$82,889	\$80,772
Capital Outlay	\$6,783	\$12,368	\$11,692
TOTAL	\$8,328,625	\$9,254,925	\$8,777,634

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	21.00
English Language Development Teacher	2.00	0.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	3.00	1.00
Special Education Teachers (includes Resource Teachers)	5.50	5.50
Math Coach	1.00	1.00
English Learner Teachers	5.90	7.00
Music Teachers	2.40	2.20
Art Teachers	2.40	2.20
Physical Education Teachers	2.00	2.00
Reading Teachers	1.50	1.50
Advanced Academics Coach	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	4.00
PreK Teacher Assistants	2.00	0.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.50	1.00
Testing Coordinator	0.50	0.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.50
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	76.05	70.50

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

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	429
Special Education Self-Contained	16
Countywide Special Education K-5	18
Montessori 3 and 4 year-old students	30
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	501

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	15
EL 4	1
Gifted*	148
Special Education Resource	32
Receiving Free and Reduced-Price Meals*	21

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	22.00
Second Grade	19.00
Third Grade	23.00
Fourth Grade	19.25
Fifth Grade	23.00

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
522	488	501



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,347,737	\$5,664,043	\$5,745,918
Employee Benefits	\$1,835,925	\$1,954,812	\$1,993,652
Purchased Services	\$0	\$0	\$0
Other Charges	\$31,174	\$24,305	\$39,819
Materials and Supplies	\$68,358	\$75,092	\$73,526
Capital Outlay	\$4,865	\$10,442	\$10,104
TOTAL	\$7,288,061	\$7,728,694	\$7,863,020

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Projects Teacher	0.25	0.00
Kindergarten Teachers	3.00	4.00
Montessori Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	5.00	5.00
Special Education Countywide Teachers	3.00	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	0.80	1.50
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.80	1.80
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	4.00
Library Assistants	1.00	1.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	5.00	5.00
TOTAL	71.95	73.40

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 2026 PROJECTED ENROLLMENT	
General Education K-5	325
Special Education Self-Contained	44
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	42
TOTAL ENROLLMENT	449

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	137
EL 4	10
Gifted*	46
Special Education Resource	32
Receiving Free and Reduced-Price Meals ^{see note}	CEP

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	19.00
First Grade	19.00
Second Grade	22.67
Third Grade	20.33
Fourth Grade	17.33
Fifth Grade	17.33

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
435	418	449

Dr. Charles R. Drew



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,117,958	\$7,293,240	\$7,792,636
Employee Benefits	\$2,419,527	\$2,438,942	\$2,661,214
Purchased Services	\$25,945	\$0	\$0
Other Charges	\$175,107	\$191,305	\$180,157
Materials and Supplies	\$71,304	\$68,706	\$68,544
Capital Outlay	\$4,426	\$9,231	\$9,072
TOTAL	\$9,814,267	\$10,001,425	\$10,711,624

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	7.50	10.00
Special Education Countywide Teachers	3.00	3.00
PreK Special Education Teachers	5.00	5.00
Math Coach	1.00	1.00
English Learner Teachers	4.70	6.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	2.50	2.50
Advanced Academics Coach	1.00	1.00
Counselors	1.20	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	1.00
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	5.00	2.50
PreK Special Education Teacher Assistant	8.00	8.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	2.00
Registrar	1.00	1.00
Custodians	5.00	5.00
TOTAL	91.70	91.50

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. As an Alice West Fleet Falcon, we soar together because we are: Embraced who we are, empowered to learn, and engaged to better our world.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Responsive Classroom
- ⊙ Community Engagement Opportunities- Academic Nights, Student Showcases, and Community events
- ⊙ YES Club
- ⊙ Shining Stars -Mentor program
- ⊙ 4th/5th Grade Chorus
- ⊙ Virginia Preschool Initiative
- ⊙ Primary Montessori
- ⊙ Deaf and Hard of Hearing Countywide Program PreK-5
- ⊙ Sustainability Clubs
- ⊙ Art Club
- ⊙ 4th/5th Grade Chorus

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	546
Special Education Self-Contained	32
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	16
PreK Special Education**	12
TOTAL ENROLLMENT	640

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	163
EL 4	19
Gifted*	87
Special Education Resource	50
Receiving Free and Reduced-Price Meals*	249

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	21.50
First Grade	20.50
Second Grade	20.20
Third Grade	22.75
Fourth Grade	24.00
Fifth Grade	26.75

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
592	627	640

Alice West Fleet



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,898,292	\$7,115,741	\$7,085,930
Employee Benefits	\$2,484,241	\$2,475,668	\$2,543,489
Purchased Services	\$19,122	\$18,447	\$0
Other Charges	\$88,507	\$93,729	\$90,700
Materials and Supplies	\$87,017	\$89,303	\$91,614
Capital Outlay	\$9,955	\$12,705	\$12,863
TOTAL	\$9,587,133	\$9,805,594	\$9,824,596

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Teachers for Planning Needs	1.00	1.50
Special Projects Teacher	0.25	0.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	1.00
Special Education Teachers (includes Resource Teachers)	6.00	6.00
Special Education Countywide Teachers	3.00	3.00
Math Coach	1.00	1.00
English Learner Teachers	5.90	6.50
Music Teachers	2.40	2.40
Art Teachers	2.40	2.40
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.80	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	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Registrar	1.00	1.00
Custodians	5.50	5.50
TOTAL	90.45	88.30

Glebe

SCHOOL INFORMATION

Glebe's teaching staff believes in and implements techniques that encourage active learning. Students are engaged in hands-on activities in all curricular areas. Math instruction is centered around exploration and the use of manipulatives to learn and apply concepts. Language arts instruction focuses on the interrelation of reading and writing. Teachers use literature books of all genres as the focal point of language arts instruction. Science experiments center around the scientific method and social studies units are supported by the use of the Internet. From the moment students enter Glebe's doors, they become directly involved in their learning.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ After school enrichment opportunities
- ⊙ 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 2026 PROJECTED ENROLLMENT	
General Education K-5	569
Special Education Self-Contained	18
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	7
TOTAL ENROLLMENT	594

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	86
EL 4	16
Gifted*	187
Special Education Resource	49
Receiving Free and Reduced-Price Meals*	88

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	23.50
First Grade	23.67
Second Grade	24.25
Third Grade	21.80
Fourth Grade	25.75
Fifth Grade	22.25

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
541	575	594



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,798,137	\$6,166,295	\$6,377,387
Employee Benefits	\$2,021,817	\$2,173,480	\$2,272,634
Purchased Services	\$5,379	\$5,246	\$0
Other Charges	\$179,124	\$202,406	\$204,681
Materials and Supplies	\$59,994	\$77,775	\$82,955
Capital Outlay	\$3,467	\$11,136	\$11,951
TOTAL	\$8,067,918	\$8,636,338	\$8,949,608

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Teachers for Planning Needs	1.00	1.50
Special Project Teachers	0.25	0.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers (includes Resource Teachers)	6.50	6.50
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	2.20	4.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.60	1.80
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
PreK Teacher Assistants	0.00	2.00
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	66.75	67.50

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. 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

- ⦿ School-wide Title I programming including math and literacy events throughout the year
- ⦿ Virginia Preschool Initiative (VPI) for four-year-olds
- ⦿ Collaborative Learning Teams (CLT) for teaching staff
- ⦿ STEM focus, students engage in hands-on activities that lead to learning by discovery
- ⦿ Early childhood special education programs
- ⦿ SIOP techniques and strategies for English language learners
- ⦿ 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
- ⦿ Specialized support staff including EL teachers, Title I math/literacy teachers and coaches for literacy, math, and social-emotional learning (SEL)

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	510
Special Education Self-Contained	33
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	13
TOTAL ENROLLMENT	594

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	250
EL 4	29
Gifted*	75
Special Education Resource	54
Receiving Free and Reduced-Price Meals*	259

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	22.25
First Grade	17.00
Second Grade	20.25
Third Grade	19.20
Fourth Grade	23.25
Fifth Grade	24.50

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
601	593	594



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,046,935	\$8,102,112	\$7,891,034
Employee Benefits	\$2,823,036	\$2,700,075	\$2,784,998
Purchased Services	\$635	\$5,504	\$0
Other Charges	\$210,782	\$207,142	\$230,167
Materials and Supplies	\$78,749	\$86,693	\$86,443
Capital Outlay	\$4,434	\$12,208	\$11,951
TOTAL	\$11,164,570	\$11,113,734	\$11,004,592

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	8.00	8.00
Special Education Countywide Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	8.10	10.50
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	4.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.50
Registrar	1.00	1.00
Custodians	5.50	5.50
TOTAL	97.30	93.00

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, approaching problem solving in an empathetic and creative way. 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 2026 PROJECTED ENROLLMENT	
General Education K-5	455
Special Education Self-Contained	26
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education*	14
TOTAL ENROLLMENT	533

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	95
EL 4	23
Gifted*	90
Special Education Resource	28
Receiving Free and Reduced-Price Meals*	206

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	21.00
Second Grade	19.25
Third Grade	18.75
Fourth Grade	24.33
Fifth Grade	25.33

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
496	481	533

Innovation



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,330,825	\$5,459,431	\$5,877,525
Employee Benefits	\$1,800,251	\$1,798,108	\$2,064,133
Purchased Services	\$17,490	\$0	\$0
Other Charges	\$113,215	\$139,592	\$130,454
Materials and Supplies	\$76,224	\$79,024	\$80,390
Capital Outlay	\$7,043	\$10,640	\$10,739
TOTAL	\$7,345,048	\$7,486,796	\$8,163,241

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	17.00
Teachers for Planning Needs	1.00	1.00
PreK Teachers	1.00	1.00
Kindergarten Teachers	3.00	4.00
Special Education Teachers (includes Resource Teachers)	5.50	7.00
Special Education Countywide Teachers	0.00	1.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	4.20	5.00
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.40	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	1.00
Kindergarten Paraprofessionals	3.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	1.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	1.00	0.50
Special Education Countywide Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	67.40	73.70



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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
33	38	56

**Excludes community-based students.*

Integration Station



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,829,400	\$2,108,154	\$2,170,131
Employee Benefits	\$636,053	\$757,616	\$748,272
Purchased Services	\$637,967	\$635,000	\$513,660
Other Charges	(\$9,360)	\$253	\$262
Materials and Supplies	\$9,054	\$7,581	\$7,866
Capital Outlay	\$0	\$1,232	\$1,271
TOTAL	\$3,103,113	\$3,509,836	\$3,441,462

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
PreK Special Education Teachers	13.00	13.00
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	12.00	12.00
TOTAL	29.20	29.20

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 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 2026 PROJECTED ENROLLMENT	
General Education K-5	412
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	16
Pre-School 4 year-old students	0
PreK Special Education**	16
TOTAL ENROLLMENT	470

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	7
EL 4	0
Gifted*	122
Special Education Resource	37
Receiving Free and Reduced-Price Meals*	13

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	23.00
First Grade	21.33
Second Grade	20.33
Third Grade	20.50
Fourth Grade	23.00
Fifth Grade	21.00

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
467	459	470



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,583,806	\$5,334,629	\$5,199,131
Employee Benefits	\$1,914,946	\$1,739,729	\$1,772,131
Purchased Services	\$12	\$0	\$0
Other Charges	\$139,850	\$143,085	\$151,472
Materials and Supplies	\$55,518	\$67,725	\$67,113
Capital Outlay	\$9,519	\$9,668	\$9,489
TOTAL	\$7,703,650	\$7,294,836	\$7,199,335

POSITION SUMMARY

	FY 2025	FY 2026
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	0.25	0.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	2.00	1.00
Special Education Teachers (includes Resource Teachers)	5.00	5.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	0.80	0.50
Music Teachers	1.60	1.40
Art Teachers	1.60	1.40
Physical Education Teachers	1.60	1.60
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.40	1.40
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	3.00
Library Assistants	1.00	1.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistant	3.00	3.00
Montessori Teacher Assistants	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	2.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	60.50	58.55

Escuela Key

SCHOOL INFORMATION

Escuela Key is proud to celebrate 37 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 the internationally-recognized Dual Language program designed to teach children a world language in a natural way. Students model language for each other while learning the Arlington curriculum, all while developing skills in listening, speaking, reading and writing in Spanish and English. At Escuela Key, we celebrate our diversity and strive for academic excellence as we foster a lifelong love of learning. Children learn to respect themselves and others, as well as develop 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 their school, the Arlington community, and the world.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Key School signed agreement with Ministry of Education in Spain, along with Claremont Immersion, to become 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.
- ⊙ Purple Star School Designation Program
- ⊙ No Place for Hate School
- ⊙ Family and Community Engagement (FACE)
- ⊙ Positive Behavioral Interventions & Supports (PBIS) school
- ⊙ Arlington Rotary Partnership
- ⊙ Padres Latinos Unidos–Workshops for Latino Parents

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	529
Special Education Self-Contained	14
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	575

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	118
EL 4	11
Gifted*	175
Special Education Resource	28
Receiving Free and Reduced-Price Meals*	161

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	24.00
First Grade	23.75
Second Grade	22.75
Third Grade	23.75
Fourth Grade	21.50
Fifth Grade	19.50

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
579	572	575

Escuela Key



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,280,062	\$6,370,729	\$6,447,297
Employee Benefits	\$2,155,410	\$2,168,477	\$2,274,773
Purchased Services	-\$2,398	\$2,822	\$0
Other Charges	\$135,320	\$155,777	\$145,795
Materials and Supplies	\$77,401	\$76,205	\$79,732
Capital Outlay	\$6,974	\$11,077	\$11,574
TOTAL	\$8,652,770	\$8,785,087	\$8,959,172

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	23.00
English Language Development Teacher	2.00	0.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Math Coach	1.00	1.00
English Learner Teachers	5.90	5.00
Music Teachers	1.80	2.20
Art Teachers	1.80	2.20
Physical Education Teachers	1.60	2.00
Reading Teachers	1.50	1.50
Advanced Academics Coach	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	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	2.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	71.45	72.50

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

- ⊙ Girls on the Run
- ⊙ YES Club
- ⊙ After-school enrichment programs sponsored by the PTA (hands-on science, cooking, drawing, chess, sports, and theater)
- ⊙ Recycling Rangers
- ⊙ Artist-in-Residence Program

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	386
Special Education Self-Contained	28
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	22
TOTAL ENROLLMENT	464

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	122
EL 4	8
Gifted*	78
Special Education Resource	28
Receiving Free and Reduced-Price Meals*	149

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	19.33
First Grade	19.00
Second Grade	23.00
Third Grade	22.67
Fourth Grade	19.75
Fifth Grade	16.67

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
423	443	464

Long Branch



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,667,793	\$6,120,116	\$6,057,378
Employee Benefits	\$1,911,805	\$2,070,414	\$2,052,108
Purchased Services	\$45	\$32	\$0
Other Charges	\$120,391	\$122,898	\$128,784
Materials and Supplies	\$53,886	\$65,176	\$66,494
Capital Outlay	\$2,871	\$9,231	\$9,370
TOTAL	\$7,756,791	\$8,387,868	\$8,314,134

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	5.50	5.50
Special Education Countywide Teachers	3.00	3.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	4.20	5.50
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading Teachers	1.00	1.00
Advanced Academics Coach	1.00	1.00
Counselors	1.20	1.40
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	1.50	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	1.00
PreK Special Education Teacher Assistants	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	2.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	75.10	73.60

Montessori Public School of Arlington

SCHOOL INFORMATION

The Montessori Program is a countywide elementary Montessori program with multi-age groupings of students – 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, and the environment.



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. The Principal, Ms. Catharina Genove, holds a master's degree in Montessori with a 6-9 credential. The Montessori Program encourages and fosters relationships between the teachers, families, and students to create an environment that includes all families and is 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 2026 PROJECTED ENROLLMENT	
General Education K-5	423
Special Education Self-Contained	15
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	103
Pre-School 4 year-old students	0
PreK Special Education*	8
TOTAL ENROLLMENT	519

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	57
EL 4	21
Gifted*	87
Special Education Resource	49
Receiving Free and Reduced-Price Meals*	149

AVERAGE CLASS SIZE

FY 2025 ACTUALS	
GRADE	REGULAR
PreK-K	21.86
Grades 1-3	24.56
Grades 4-5	27.40

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
516	529	519

Montessori Public School of Arlington



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,901,049	\$6,165,976	\$6,267,069
Employee Benefits	\$2,068,461	\$2,072,314	\$2,130,486
Purchased Services	\$4,623	\$0	\$0
Other Charges	\$111,784	\$143,502	\$127,818
Materials and Supplies	\$78,584	\$71,187	\$71,105
Capital Outlay	\$9,788	\$10,560	\$10,461
TOTAL	\$8,174,288	\$8,463,538	\$8,606,939

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	22.00	21.00
Special Education Teachers (includes Resource Teachers)	6.00	6.00
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	2.70	3.00
Music Teachers	1.40	1.40
Art Teachers	1.20	1.20
Physical Education Teachers	1.20	1.20
Reading Teachers	1.50	1.50
Advanced Academics Coach	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	0.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	1.00	1.00
Montessori Paraprofessionals	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	3.50	3.50
TOTAL	72.70	71.50

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 globally based approach to educating the future leaders of tomorrow.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ⊙ Inclusive Model School
- ⊙ Steps to Respect/Bully Prevention
- ⊙ STEAM Night
- ⊙ Student Council Association
- ⊙ Cultural Celebrations
- ⊙ 4th and 5th Grade Choice Block
- ⊙ Knights@9 (student news program)
- ⊙ Responsive Classroom

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	356
Special Education Self-Contained	16
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	368

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	11
EL 4	3
Gifted*	136
Special Education Resource	32
Receiving Free and Reduced-Price Meals*	18

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	14.67
First Grade	17.33
Second Grade	18.33
Third Grade	23.00
Fourth Grade	22.33
Fifth Grade	26.67

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
375	382	368

Nottingham



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,086,031	\$4,424,352	\$4,534,702
Employee Benefits	\$1,378,714	\$1,522,355	\$1,619,702
Purchased Services	\$91,163	\$0	\$0
Other Charges	\$129,027	\$138,355	\$140,989
Materials and Supplies	\$43,064	\$58,022	\$55,684
Capital Outlay	\$2,241	\$8,020	\$7,464
TOTAL	\$5,730,240	\$6,151,104	\$6,358,542

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	13.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.00
Kindergarten Teachers	3.00	2.00
Interlude Program Teachers	0.00	2.00
Special Education Teachers (includes Resource Teachers)	5.50	5.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	0.80	0.50
Music Teachers	1.00	1.00
Art Teachers	1.00	1.00
Physical Education Teachers	1.20	1.20
Reading Teachers	1.00	1.00
Advanced Academics Coach	1.00	1.00
Counselors	1.20	1.00
Librarian	1.00	1.00
Kindergarten Paraprofessionals	3.00	2.00
Library Assistants	1.00	1.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	4.00	4.00
Interlude Resource Assistants	0.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	2.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	53.45	55.70

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.

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

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	580
Special Education Self-Contained	20
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	16
PreK Special Education**	8
TOTAL ENROLLMENT	653

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	170
EL 4	7
Gifted*	134
Special Education Resource	40
Receiving Free and Reduced-Price Meals*	203

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	17.80
First Grade	21.80
Second Grade	23.50
Third Grade	18.40
Fourth Grade	23.40
Fifth Grade	25.50

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
646	642	653



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,655,839	\$6,942,391	\$7,428,207
Employee Benefits	\$2,341,290	\$2,395,015	\$2,659,237
Purchased Services	\$39	\$0	\$0
Other Charges	\$164,429	\$173,163	\$177,062
Materials and Supplies	\$71,453	\$90,971	\$90,611
Capital Outlay	\$27,486	\$13,240	\$13,121
TOTAL	\$9,260,536	\$9,614,780	\$10,368,238

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	23.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.00
Kindergarten Teachers	5.00	5.00
Montessori Teachers	1.00	1.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	5.00	7.50
Special Education Countywide Teachers	1.00	2.00
Math Coach	1.00	1.00
PreK Special Education Teachers	1.00	1.00
English Learner Teachers	5.90	7.00
Music Teachers	2.80	2.80
Art Teachers	2.80	2.80
Physical Education Teachers	2.60	2.60
Reading Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Counselors	2.00	1.80
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	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	4.00
Special Education Paraprofessionals	1.00	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	86.60	91.50

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 5th Grade IB Exhibition
- ⊙ IB Portfolio Celebration and IB Spanish (K-5)
- ⊙ Recognized American School Counselor Association Model Program
- ⊙ Math Workshops and Science of Reading K-5
- ⊙ Social Emotional Learning K-5 (including vertical Morning Meetings)
- ⊙ Responsive Classroom K-5
- ⊙ Partnerships with George Mason University and Marymount University for student teaching
- ⊙ Young Authors and Illustrators
- ⊙ Parent Content Academies
- ⊙ STEM Program
- ⊙ Global Thinking Night (Literacy, Numeracy, and Science)
- ⊙ Spelling Bee and Harvard Project Zero
- ⊙ SIOP (Sheltered Instruction Observation Protocol)
- ⊙ Partnership with Aspire (After-School Tutoring Program)

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	367
Special Education Self-Contained	24
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	14
TOTAL ENROLLMENT	443

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	219
EL 4	18
Gifted*	63
Special Education Resource	65
Receiving Free and Reduced-Price Meals ^{see note}	CEP

*FY 2025 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 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	20.67
Second Grade	17.75
Third Grade	16.00
Fourth Grade	20.00
Fifth Grade	22.33

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
397	431	443



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$6,406,483	\$6,611,606	\$7,166,409
Employee Benefits	\$2,185,962	\$2,264,900	\$2,562,495
Purchased Services	\$27,026	\$34,300	\$34,300
Other Charges	\$151,666	\$137,426	\$118,096
Materials and Supplies	\$51,283	\$60,335	\$64,558
Capital Outlay	\$7,164	\$8,437	\$8,952
TOTAL	\$8,829,585	\$9,117,004	\$9,954,810

POSITION SUMMARY

	FY 2025	FY 2026
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	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	5.50	10.00
Special Education Countywide Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	6.90	9.00
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.60	1.60
Reading Teachers	2.00	2.00
Advanced Academics Coach	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	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	2.00	1.50
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	2.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	81.00	85.10

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.

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
- ⊙ Technology Emphasis
- ⊙ Problem Based Learning
- ⊙ Student participation in academic competitions
- ⊙ Hands-on Instruction
- ⊙ Arts Integration
- ⊙ Responsive Classroom
- ⊙ Student Council Association
- ⊙ Social Emotional Learning
- ⊙ STEAM Days and Events
- ⊙ 4 C's Focus (Collaboration, Critical Thinking, Creativity, and Communication)
- ⊙ Grade Level Performances

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	474
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	0
PreK Special Education**	21
TOTAL ENROLLMENT	537

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	32
EL 4	2
Gifted*	173
Special Education Resource	38
Receiving Free and Reduced-Price Meals*	48

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	21.67
First Grade	18.00
Second Grade	22.00
Third Grade	21.25
Fourth Grade	26.00
Fifth Grade	21.00

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
531	530	537



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$5,672,657	\$6,028,215	\$6,120,937
Employee Benefits	\$1,953,325	\$2,129,286	\$2,103,584
Purchased Services	\$30,370	\$42,336	\$0
Other Charges	\$158,129	\$147,525	\$161,180
Materials and Supplies	\$84,897	\$75,936	\$76,701
Capital Outlay	\$4,493	\$10,780	\$10,819
TOTAL	\$7,903,871	\$8,434,078	\$8,473,221

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	4.00
Special Education Teachers (includes Resource Teachers)	5.50	5.50
Special Education Countywide Teachers	3.00	3.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	1.30	2.00
Music Teachers	1.80	1.80
Art Teachers	1.80	1.80
Physical Education Teachers	1.80	1.80
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.20
Kindergarten Paraprofessionals	3.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.50	0.00
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 Paraprofessionals	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	2.50
Registrar	1.00	1.00
Custodians	4.50	4.50
TOTAL	75.50	76.70

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
- ⊙ Responsive Classroom
- ⊙ Spelling Bee
- ⊙ Matuwa Junior School Partnership in Uganda
- ⊙ Continental Math League
- ⊙ First Grade Poetry Slam

SCHOOL POPULATION

FY 2026 PROJECTED ENROLLMENT	
General Education K-5	422
Special Education Self-Contained	15
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	451

*FY 2025 Actual Enrollment

**Includes any countywide and community peer students

FY 2026 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2, 3	11
EL 4	5
Gifted*	166
Special Education Resource	43
Receiving Free and Reduced-Price Meals*	14

AVERAGE CLASS SIZE

FY 2025 ACTUAL	
GRADE	REGULAR
Kindergarten	22.33
First Grade	21.67
Second Grade	23.67
Third Grade	19.00
Fourth Grade	23.67
Fifth Grade	25.00

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	PROJECTED
452	450	451



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$4,695,556	\$4,758,437	\$4,779,626
Employee Benefits	\$1,601,934	\$1,609,056	\$1,657,191
Purchased Services	\$0	\$0	\$0
Other Charges	\$109,195	\$118,463	\$125,215
Materials and Supplies	\$58,082	\$64,364	\$64,646
Capital Outlay	\$5,911	\$9,151	\$9,112
TOTAL	\$6,470,678	\$6,559,470	\$6,635,789

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.00
Kindergarten Teachers	3.00	3.00
Special Education Teachers (includes Resource Teachers)	4.50	4.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	1.00	1.00
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
Advanced Academics Coach	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	0.50	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	2.00	2.00
Registrar	1.00	1.00
Custodians	4.00	4.00
TOTAL	56.30	55.80



Middle Schools Summary

The FY 2026 Adopted Budget for the six middle schools totals \$99,737,079 and includes 805.27 positions.

SCHOOLS SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
SCHOOL	ACTUALS	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Gunston	\$15,340,726	122.10	\$15,578,805	130.80	\$16,328,288
Dorothy Hamm	\$13,281,894	123.30	\$14,940,473	127.20	\$15,331,708
Jefferson	\$16,237,695	143.80	\$17,891,942	145.10	\$17,965,586
Kenmore	\$17,393,623	162.57	\$19,610,509	166.57	\$20,571,641
Swanson	\$14,223,434	120.20	\$15,387,749	120.00	\$15,440,030
Williamsburg	\$11,184,054	102.90	\$12,737,968	115.60	\$14,099,826
TOTAL	\$87,661,426	774.87	\$96,147,446	805.27	\$99,737,079

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 2026

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 2.00% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

- ☉ On January 25, 2025, Baker Tilly (external budget consultant) presented a list of possible efficiencies in order to close the budget gap to the School Board. This list included the recommendation to consolidate sections across the secondary schools to be in better alignment with existing planning factors. As a result of this recommendation, the FY 2026 budget is reduced by \$5.5 million across all levels. This reduction is equivalent to 56.00 FTEs but the final number of positions removed from the budget will be determined during the summer after an extensive review of each school's master schedule.
- ☉ Eliminate exemplary projects staff and non-staff funding. (311100-41254; Various)

Middle Schools Summary



Planning Factor Changes

- ⦿ New English learner planning factors result in a decrease of 0.30 EL teachers. Additional changes and adjustments will be phased in over the next few budget cycles. (302000-41254, 41375)
- ⦿ Phase-in of the new special education planning factor for Category I and II students. Since FY 2026 is the first year of the phase in of this planning factor, all secondary special education staffing will be maintained at the FY 2025 staffing levels, excluding schools with new special education classrooms. Additional changes will be phased in over the next few budget cycles.

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.

- ⦿ The allocation formula for cleaning supplies is increased by 3% due to anticipated inflation. Cleaning supplies funds 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)
- ⦿ 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.

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, we are building our legacy!



ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
992	1,038	1,087

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	995
Special Education Self-Contained	82
Countywide Special Education	10
TOTAL ENROLLMENT	1,087

*FY 2025 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	81
EL 3, 4	109
Gifted*	398
Special Education Resource	65
Interlude	10
Receiving Free and Reduced-Price Meals*	343



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$11,336,604	\$11,478,207	\$11,918,256
Employee Benefits	\$3,834,984	\$3,936,413	\$4,240,028
Purchased Services	\$1,135	\$0	\$0
Other Charges	\$13,800	\$13,244	\$11,703
Materials and Supplies	\$102,648	\$114,200	\$129,143
Capital Outlay	\$51,555	\$36,741	\$29,158
TOTAL	\$15,340,726	\$15,578,805	\$16,328,288

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	1.00	1.00
Classroom Teachers	55.30	62.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.40	2.40
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects Teachers	0.50	0.00
English Learner Teachers	11.00	11.50
Special Education Teachers (includes Resource Teachers)	14.70	14.70
Special Education Countywide Teachers	1.00	1.00
Director of Counseling	1.00	1.00
Counselors	4.80	5.40
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	2.00	1.50
Assistants	12.00	11.00
Clerical	4.50	6.00
Registrar	1.00	1.00
Custodians*	0.00	0.00
TOTAL	122.10	130.80

* 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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
891	949	1,011

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	929
Special Education Self-Contained	72
Countywide Special Education	10
TOTAL ENROLLMENT	1,011

*FY 2025 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	40
EL 3, 4	52
Gifted*	445
Special Education Resource	78
Interlude	10
Receiving Free and Reduced-Price Meals*	187

Dorothy Hamm



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$9,658,266	\$10,785,604	\$11,033,999
Employee Benefits	\$3,258,283	\$3,775,008	\$3,859,577
Purchased Services	\$291	\$0	\$0
Other Charges	\$239,136	\$216,003	\$260,827
Materials and Supplies	\$105,446	\$137,161	\$148,756
Capital Outlay	\$20,472	\$26,698	\$28,548
TOTAL	\$13,281,894	\$14,940,473	\$15,331,708

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	53.60	54.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	4.80	6.00
Special Education Teachers (includes Resource Teachers)	13.20	13.20
Special Education Countywide Teachers	3.00	3.00
Director of Counseling	1.00	1.00
Counselors	4.80	5.00
Librarians	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	1.50	1.50
Assistants	13.50	13.50
Clerical	4.50	5.00
Registrar	1.00	1.00
Custodians	9.50	9.50
TOTAL	123.30	127.20

Jefferson

SCHOOL INFORMATION

Thomas Jefferson Middle School (TJMS) is an International Baccalaureate Middle Years Programme (IB MYP), 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 focus on conceptual understandings set in global contexts while promoting life-long approaches to learning skills. This program “offers an educational approach that embraces, yet transcends, traditional school subjects.”



Students participate in community projects and service activities including the Community Project Showcase which more than 90 percent of our 8th graders completed; Day of Service before Thanksgiving break which was featured on APS TV; and a Science Fair. TJMS 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.

Over the years, TJMS students have been 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. TJMS students have also participated and placed at the NOVA Regional Science and Engineering Fair and Model United Nations Conferences.

TJMS 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 TJMS 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. Several of our teachers have won IB Mid-Atlantic Teacher Excellence Awards. Additionally, four TJMS math teachers, along with our TJMS math coach, will be showcased as Math Workshop experts in Dr. Jennifer Lempp and Skip Tyler's newest book, “Math Workshop 6-12 (Five Steps to Implementing a Student-Centered Learning Environment)”. Release date: November 5th, 2024.

At Thomas Jefferson Middle School, we believe in learning together to understand and improve ourselves, our futures, and our world and we Learn, Grow, Act, Together!

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
1,039	1,064	1,076

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	955
Special Education Self-Contained	83
Countywide Special Education	38
TOTAL ENROLLMENT	1,076

**FY 2025 Actual Enrollment; Receiving Free and Reduced-Price Meals data includes Langston, source APS website data report*

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	124
EL 3, 4	159
Gifted*	355
Special Education Resource	85
Interlude	10
Receiving Free and Reduced-Price Meals*	482



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ADOPTED	ADOPTED	ADOPTED
Salaries (includes hourly)	\$12,010,554	\$13,147,295	\$13,172,804
Employee Benefits	\$4,002,901	\$4,504,643	\$4,551,955
Purchased Services	\$6,045	\$0	\$0
Other Charges	\$35,357	\$11,674	\$11,623
Materials and Supplies	\$147,432	\$184,969	\$186,014
Capital Outlay	\$35,405	\$43,361	\$43,190
TOTAL	\$16,237,695	\$17,891,942	\$17,965,586

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	1.00	1.00
Classroom Teachers	55.40	55.10
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	2.40	2.40
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects Teachers	2.10	2.10
English Learner Teachers	15.40	17.00
Special Education Teachers (includes Resource Teachers)	16.70	16.70
Special Education Countywide Teachers	5.00	5.00
Director of Counseling	1.00	1.00
Counselors	5.40	5.40
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	2.00	2.00
Assistants	19.50	19.50
Clerical	5.00	5.00
Registrar	1.00	1.00
Custodians*	0.00	0.00
TOTAL	143.80	145.10

* 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 Math Night, Art & Jazz Showcase, 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 26 years and now includes a STEAM certification encouraging students to explore STEAM-related topics and experiences through extracurricular activities, such as First Robotics Club, 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 PTSA, Kenmore English Learner family group, and the school division. Social and emotional development is emphasized through community service, SEL lessons delivered in teacher advisory groups, and volunteerism.

Academic intervention is supported by teacher advisory groups, strategies classes, all-in tutoring, and after-school support through the After School Support Center. Academic extensions are supported through intensified core classes and the Kenmore STEAM certificate pathway. Students pursuing a STEAM certificate engage in rigorous coursework and scientific research in STEAM related classes and field experiences. Kenmore students participate in a variety of after school clubs including Best Buddies, GSA, film club, friends club, Model UN, table tennis, and conditioning club.

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
961	1,013	1,033

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	895
Special Education Self-Contained	106
Countywide Special Education	32
TOTAL ENROLLMENT	1,033

*FY 2025 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	157
EL 3, 4	163
Gifted*	354
Special Education Resource	73
Interlude	10
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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.



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$12,614,633	\$14,090,778	\$14,706,346
Employee Benefits	\$4,237,683	\$4,900,329	\$5,234,484
Purchased Services	\$12,441	\$19,110	\$19,110
Other Charges	\$379,929	\$423,322	\$426,774
Materials and Supplies	\$122,577	\$148,763	\$155,843
Capital Outlay	\$26,360	\$28,206	\$29,083
TOTAL	\$17,393,623	\$19,610,509	\$20,571,641

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	1.00	1.00
Classroom Teachers	52.50	53.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.80	2.80
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects Teachers	1.60	1.60
English Learner Teachers	18.40	19.50
Special Education Teachers (includes Resource Teachers)	19.20	19.20
Special Education Countywide Teachers	6.17	6.17
Director of Counseling	1.00	1.00
Counselors	5.00	5.20
Librarians	1.00	2.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	1.50	4.00
Assistants	25.00	23.00
Clerical	4.50	5.00
Registrar	1.00	1.00
Custodians	11.00	11.00
TOTAL	162.57	166.57

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 (Responsive Advisory), 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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
929	954	965

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	866
Special Education Self-Contained	89
Countywide Special Education	10
TOTAL ENROLLMENT	965

*FY 2025 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	47
EL 3, 4	63
Gifted*	439
Special Education Resource	60
Interlude	10
Receiving Free and Reduced-Price Meals*	192



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$10,360,620	\$11,120,299	\$11,181,772
Employee Benefits	\$3,470,639	\$3,831,108	\$3,803,250
Purchased Services	\$4,918	\$0	\$0
Other Charges	\$253,995	\$268,902	\$287,454
Materials and Supplies	\$114,642	\$139,550	\$140,128
Capital Outlay	\$18,620	\$27,890	\$27,427
TOTAL	\$14,223,434	\$15,387,749	\$15,440,030

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	54.40	53.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	6.20	7.00
Special Education Teachers (includes Resource Teachers)	13.70	13.70
Special Education Countywide Teachers	1.00	1.00
Director of Counseling	1.00	1.00
Counselors	5.00	4.80
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	1.50	1.50
Assistants	11.50	11.50
Clerical	4.50	4.50
Registrar	1.00	1.00
Custodians	7.50	7.50
TOTAL	120.20	120.00

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. In 2023 Williamsburg Middle School was designated as a US Department of Education National Blue Ribbon School for exemplary high performance.



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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
810	813	891

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	827
Special Education Self-Contained	42
Countywide Special Education	22
TOTAL ENROLLMENT	891

*FY 2024 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	9
EL 3, 4	9
Gifted*	371
Special Education Resource	92
Interlude	10
Receiving Free and Reduced-Price Meals*	24



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$8,153,569	\$9,192,170	\$10,050,655
Employee Benefits	\$2,702,304	\$3,149,082	\$3,696,730
Purchased Services	\$4,564	\$0	\$0
Other Charges	\$168,671	\$255,699	\$194,079
Materials and Supplies	\$126,393	\$117,925	\$132,736
Capital Outlay	\$28,553	\$23,092	\$25,625
TOTAL	\$11,184,054	\$12,737,968	\$14,099,826

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	44.10	53.90
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	1.00	2.00
Special Education Teachers (includes Resource Teachers)	11.70	11.70
Special Education Countywide Teachers	3.00	3.00
Director of Counseling	1.00	1.00
Counselors	4.20	4.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	12.00	13.00
Clerical	3.50	4.00
Registrar	1.00	1.00
Custodians	9.00	9.00
TOTAL	102.90	115.60

High Schools Summary

The FY 2026 Adopted Budget for the three comprehensive high schools totals \$106,571,648 and includes 814.10 positions.

SCHOOLS SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
SCHOOL	ACTUALS	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Wakefield	\$34,493,439	267.60	\$35,244,411	275.10	\$35,888,741
Washington-Liberty	\$34,579,302	291.40	\$37,394,263	298.90	\$38,645,345
Yorktown	\$29,480,474	227.60	\$30,391,932	240.10	\$32,037,561
TOTAL	\$98,553,214	786.60	\$103,030,606	814.10	\$106,571,648

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 2026

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 2.00% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

- ☉ On January 25, 2025, Baker Tilly (external budget consultant) presented a list of possible efficiencies in order to close the budget gap to the School Board. This list included the recommendation to consolidate sections across the high schools to be in better alignment with existing planning factors. As a result of this recommendation, the FY 2026 budget is reduced by \$5.5 million across all levels. This reduction is equivalent to 56.00 FTEs but the final number of positions removed from the budget will be determined during the summer after an extensive review of each school's master schedule.

High Schools Summary



Planning Factor Changes

- ⦿ New English learner planning factors result in an increase of 1.30 EL teachers. Additional changes and adjustments will be phased in over the next few budget cycles. (302000-41254, 41375)
- ⦿ Phase-in of the new special education planning factor for Category I and II students. Since FY 2026 is the first year of the phase in of this planning factor, all secondary special education staffing will be maintained at the FY 2025 staffing levels, excluding schools with new special education classrooms. Additional changes will be phased in over the next few budget cycles.

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.

- ⦿ Athletic trainer coordinator (ATC) positions are increased by 0.80 FTE for each of the three comprehensive high schools. This will add 2.40 positions and increase each high school's allocation to 1.50 FTE. (415000-41273)
- ⦿ 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.
- ⦿ The allocation formula for cleaning supplies is increased as a result of supplies increasing by 3% due to inflation. 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 rigorous academic challenges to all students with an emphasis on engaging all students.

Wakefield is driven by the 5 R's: Rigor, Relationships, Resilience, Responsibility and Results. These are the principles that guide the decision-making in the best interest of students and staff. This is also complemented with a homegrown approach to social emotional learning where students receive lessons developed by teachers that connect to content and in alignment with the RULER curriculum.

Wakefield also proudly offers the Spanish Dual Language Immersion Program whereby content courses are taught in Spanish. Wakefield is also designated by Spain's Ministry of Education as an International Spanish Academy. Wakefield also offers a vibrant project-based learning course for all seniors called Senior Project as part of their graduation profile.

Wakefield's 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 also has an extensive support through the Cohort and United Minority Girls programs for minority students in taking academically rigorous classes and successfully transitioning to college. The Cohort Program works primarily 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.



ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
2,308	2,224	2,197

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	1,947
Special Education Self-Contained	195
Countywide Special Education	55
TOTAL ENROLLMENT	2,197

*FY 2025 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	191
EL 3, 4	301
Gifted*	618
Special Education Resource	220
Interlude	20
Receiving Free and Reduced-Price Meals*	CEP



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$25,068,154	\$25,626,615	\$25,752,358
Employee Benefits	\$8,097,018	\$8,351,673	\$8,816,139
Purchased Services	\$38,292	\$55,008	\$54,300
Other Charges	\$890,472	\$759,666	\$819,804
Materials and Supplies	\$292,725	\$351,093	\$348,206
Capital Outlay	\$106,777	\$100,356	\$97,935
TOTAL	\$34,493,439	\$35,244,411	\$35,888,741

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Dean of Students	1.00	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	11.00	10.60
Librarians	2.00	2.00
Classroom Teachers	95.80	96.20
SOL Core Teachers	5.00	5.00
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
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	21.20	25.00
Special Education Teachers (includes Resource Teachers)	26.70	26.70
Special Education Countywide Teachers	8.00	9.00
Interlude Teachers	4.00	4.00
Athletic Trainer	0.70	1.50
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialists	3.60	2.00
Assistants	33.00	38.00
Clerical	14.00	12.50
Registrar	1.00	1.00
Custodians	21.50	21.50
TOTAL	267.60	275.10

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 Small Learning Communities program, 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.

ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
2,535	2,663	2,617

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	2,387
Special Education Self-Contained	200
Countywide Special Education	30
TOTAL ENROLLMENT	2,617

*FY 2025 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	205
EL 3, 4	258
Gifted*	1,154
Special Education Resource	108
Interlude	40
Receiving Free and Reduced-Price Meals*	767

Washington-Liberty



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$24,689,074	\$26,472,982	\$26,988,520
Employee Benefits	\$8,133,656	\$9,011,756	\$9,617,264
Purchased Services	\$101,398	\$123,620	\$123,302
Other Charges	\$1,078,935	\$1,042,627	\$1,171,133
Materials and Supplies	\$483,523	\$624,746	\$627,680
Capital Outlay	\$92,717	\$118,532	\$117,445
TOTAL	\$34,579,302	\$37,394,263	\$38,645,345

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	5.00	5.00
Dean of Students	1.00	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	12.60	12.40
Librarians	2.00	2.00
Classroom Teachers	115.20	120.80
SOL Core Teachers	4.50	4.50
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
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	21.20	24.50
Special Education Teachers (includes Resource Teachers)	26.20	26.20
Special Education Countywide Teachers	7.00	6.00
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	1.50
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialists	2.50	2.00
Assistants	35.50	36.00
Clerical	15.00	14.00
Registrar	1.00	1.00
Custodians	22.50	22.50
TOTAL	291.40	298.90

Yorktown

SCHOOL INFORMATION

At Yorktown High School, we focus on educating the whole child through emphasis on equity, excellence, and empowerment. Yorktown demonstrates a commitment to equity and access for all students, excellence in teaching and empowerment through our social and emotional learning (SEL) program, known as Yorktown ROCS (Respect for Others, the Community and Self). Yorktown's mission is to "Empower students to cultivate knowledge, skills and passions; Support students by name, strength and need; and Prepare students to thrive at Yorktown and in the future."



Students at Yorktown have access to 35 Advanced Placement (AP®) courses, enabling our students to engage in college-level coursework in a wide range of content areas. Our AP Capstone™ Program provides students opportunities for inquiry and student-centered learning through collaborative research, teamwork, critical thinking, and communication via AP Seminar and AP Research. The diversity of advanced course offerings emphasizes students' unique interests and encourages academic balance, while providing accessible AP courses for all students.

Yorktown also offers Dual Enrolled (DE) courses through Northern Virginia Community College. Career and Technical Education (CTE) courses are available at Yorktown and through the Arlington Career Center.

Yorktown addresses the needs of each student by offering a comprehensive curriculum, specialized programs, and individualized support networks. Examples include Patriot Period Advisory, team-taught interdisciplinary world history and English courses in ninth grade, student peer mentoring, and a comprehensive athletics and activities program. Students may also access The Learning Center, which provides targeted support for content-area courses and executive functioning skills and testing accommodations to meet students' needs throughout the day and after school. In addition, students may receive personalized interventions during Patriot Period and after-school academic assistance from their classroom teachers.

Yorktown students' culminating learning opportunity during their last three weeks of high school is Senior Experience, which provides seniors the chance to explore career paths through real-life, hands-on internships. This activity is entirely student-driven. Students contact potential mentors, arrange their internships, log their hours, and reflect on their experience during a final seminar discussion with their peers. Through this activity they develop career skills, build networks, and prepare for a successful transition to college and careers.

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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
2,110	2,220	2,278

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	2,103
Special Education Self-Contained	171
Countywide Special Education	30
TOTAL ENROLLMENT	2,278

*FY 2024 Actual Enrollment

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	88
EL 3, 4	94
Gifted*	886
Special Education Resource	126
Interlude	20
Receiving Free and Reduced-Price Meals*	349



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$21,236,256	\$21,959,320	\$22,866,659
Employee Benefits	\$6,923,797	\$7,069,840	\$7,747,634
Purchased Services	\$53,574	\$27,500	\$29,110
Other Charges	\$916,576	\$906,155	\$933,952
Materials and Supplies	\$249,067	\$332,329	\$357,907
Capital Outlay	\$101,203	\$96,788	\$102,299
TOTAL	\$29,480,474	\$30,391,932	\$32,037,561

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Dean of Students	1.00	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	10.20	11.00
Librarians	2.00	2.00
Classroom Teachers	100.20	108.40
SOL Core Teachers	2.50	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
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	7.80	10.00
Special Education Teachers (includes Resource Teachers)	22.20	22.20
Special Education Countywide Teachers	3.00	3.00
Interlude Teachers	2.00	2.00
Athletic Trainer	0.70	1.50
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	2.00	2.00
Specialists	2.50	2.00
Assistants	23.00	24.00
Clerical	13.00	13.00
Registrar	1.00	1.00
Custodians	18.50	18.50
TOTAL	227.60	240.10

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 2026 Adopted Budget for these programs totals \$43,661,035 and includes 315.43 positions.

SCHOOLS SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Career Center/Arl Tech	\$18,019,949	138.35	\$18,947,732	138.35	\$19,181,642
Arlington Community	\$3,770,572	28.60	\$5,054,035	28.60	\$5,126,752
Langston	\$2,627,182	22.63	\$3,023,740	22.63	\$3,152,847
New Directions	\$1,024,225	7.30	\$1,009,822	7.30	\$979,271
Eunice Kennedy Shriver	\$2,525,326	27.90	\$2,673,723	30.90	\$2,961,717
Teenage Parenting Program	\$368,746	3.00	\$439,629	3.00	\$452,698
Virtual Instructional Learning Services	\$298,365	1.50	\$413,747	1.50	\$417,304
H-B Woodlawn	\$10,463,655	83.35	\$11,084,200	83.15	\$11,388,805
TOTAL	\$39,098,019	312.63	\$42,646,629	315.43	\$43,661,035

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 2.00% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- Arlington Community High School is temporarily housed in 4420 Fairfax Drive. Lease and parking funding is included in the school budget. Facilities and Operations will manage the payments.
- Funds for a 1.00 FTE special education county-wide PEP teacher position and 2.0 FTE special education county-wide PEP assistant positions are added to the Shriver Program to meet the needs of the students. (701000-41254, 41375)
- 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 formula for cleaning supplies is increased as a result of supplies increasing by 3% due to inflation. Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (617000, 717000, 809710, 809720-46613)



Arlington Career Center/Arlington Tech

DESCRIPTION

The mission of the Arlington Career Center (ACC) is to “Instill a Passion for Learning by Doing” through work-based experiential learning in 28 unique Career and Technical Education (CTE) programs representing 14 out of the 17 Career Clusters. Through these career and college readiness programs, ACC provides enhanced opportunities in marketplace skills, industry certifications, college credits, and work-based internships. A partnership with Northern Virginia Community College (NVCC) allows students to earn both high school and college credits through dual enrollment CTE and academic courses. Students are bused daily from their home high school to ACC for their CTE, select dual enrollment and world language classes.

Full-time programs at ACC include The Academy, Arlington Tech, English Learner Institute, Program for Employment Preparedness, and Teen Parenting Program.

Students interested in taking CTE, select dual enrollment and world language classes at ACC should contact their home high school counselor.

Arlington Tech at the Career Center: A Countywide Program

Arlington Tech is a full-time Governor’s STEM Academy located within ACC available to APS high school students. Students learn how to effectively combine their interdisciplinary core academic knowledge with skills they develop through STEM and CTE pathways to solve complex problems and real-life challenges. Arlington Tech graduates may earn a Uniform Certificate of General Studies and/ or an Associates Degree in Dual Enrollment courses through Northern Virginia Community College (NVCC). Students also earn industry credentials through CTE classes. As a culmination of the project-based learning experience, Arlington Tech students will complete a year-long senior capstone that could include internships or research opportunities. Learning at Arlington Tech is active (through inquiry), authentic (through projects), and motivated by the students’ interest.

Arlington Career Center/Arlington Tech



ENROLLMENT

	FY 2024	FY 2025	FY 2026
	ACTUAL	ACTUAL	ADOPTED
Enrollment (Arlington Career Center)	161	161	147
Enrollment (Arlington Tech)	411	450	459

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$13,175,030	\$13,771,911	\$13,978,802
Employee Benefits	\$4,268,240	\$4,658,962	\$4,679,968
Purchased Services	\$250,944	\$232,974	\$232,974
Other Charges	\$68,599	\$65,058	\$65,058
Materials and Supplies	\$231,785	\$148,409	\$154,422
Capital Outlay	\$25,350	\$70,418	\$70,418
TOTAL	\$18,019,949	\$18,947,732	\$19,181,642

POSITION SUMMARY

CAREER CENTER

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	27.05	27.05
Advanced Academics Coach	1.00	1.00
Librarian	1.00	1.00
Math Coach	1.00	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	1.20	1.20
College Career Counselor	1.00	1.00
Instructional/Technology Coordinator	1.00	1.00
Special Education Teachers	25.50	25.50
Specialists	2.00	2.00
Assistants	14.00	14.00
Registrar	0.00	1.00
Clerical	3.00	2.00
TOTAL	92.35	92.35

ARLINGTON TECH

	FY 2025	FY 2026
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
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
1.00	1.00	1.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
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 a non-traditional 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 access the Arlington Career Center, which affords them an opportunity to take classes for dual enrollment college credit, as well as work with NOVA counselors to plan a seamless transition to college.

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);
- ⦿ 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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
85	89	89

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$2,755,039	\$2,875,414	\$3,008,215
Employee Benefits	\$869,697	\$990,426	\$1,036,742
Purchased Services	\$3,355	\$67,818	\$67,859
Other Charges	\$120,081	\$1,089,773	\$983,040
Materials and Supplies	\$22,216	\$24,998	\$25,222
Capital Outlay	\$185	\$5,605	\$5,674
TOTAL	\$3,770,572	\$5,054,035	\$5,126,752

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Technology Coordinator	0.50	0.50
Counselor	2.00	2.00
Librarian	1.00	1.00
Teachers	19.10	19.10
Assistants	1.50	1.50
Custodian	1.50	1.50
Registrar	0.00	0.50
Clerical	2.00	1.50
TOTAL	28.60	28.60

Langston High Continuation Program

DESCRIPTION

The Langston High School Continuation Program offers students a non-traditional way to earn a high school diploma. Although students are responsible for the same course requirements, number of credits, and SOL assessment verification as students in the comprehensive high schools, the program offers flexibility in the way and timeframe in which students can earn a high school diploma.

At Langston:

- ⊙ Students are able to earn eight to ten credits in a year.
- ⊙ The program is divided into two semesters, and students may take up to five classes each semester.
- ⊙ Students have completed and passed 9th grade English.
- ⊙ 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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
51	60	60

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,958,500	\$2,234,965	\$2,341,698
Employee Benefits	\$629,968	\$750,317	\$771,146
Purchased Services	\$1,415	\$806	\$899
Other Charges	\$5,041	\$22,579	\$22,752
Materials and Supplies	\$22,994	\$12,226	\$13,349
Capital Outlay	\$9,265	\$2,848	\$3,003
TOTAL	\$2,627,182	\$3,023,740	\$3,152,847

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Assistant Principal	1.00	1.00
Counselor	1.00	1.00
Teachers	14.13	14.13
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.50	2.50
TOTAL	22.63	22.63

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.

- ⊙ Students are able to earn eight to ten credits in a year.
- ⊙ The program is divided into two semesters, and students may take up to five classes each semester.
- ⊙ Students have completed and passed 9th grade English.
- ⊙ Students are referred to New Directions by the School Climate and Culture Office.
- ⊙ Students must be at least 16 years of age to enter New Directions.
- ⊙ 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.

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 another APS non-traditional program, e.g., Arlington High School Continuation.

FY 2026 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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
16	22	22

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$741,541	723,543	\$700,637
Employee Benefits	\$273,663	275,645	\$267,747
Purchased Services	\$0	359	\$359
Other Charges	\$2,546	3,466	\$3,466
Materials and Supplies	\$4,397	3,860	\$4,102
Capital Outlay	\$2,078	2,949	\$2,960
TOTAL	\$1,024,225	\$1,009,822	\$979,271

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Administrator	1.00	1.00
Classroom Teachers	5.30	5.30
Counselor	1.00	1.00
TOTAL	7.30	7.30

FINANCIAL: SCHOOLS

Eunice Kennedy Shriver Program

DESCRIPTION

The Eunice Kennedy Shriver Program provides special education for students ages 11 to 22. The Shriver Program serves students who are not able to be served in a typical setting due to medical and or intellectual disabilities. Shriver students require extensive adaptive program applications in order to access their individualized education. 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 individual needs. Areas of instruction are based on vocational and community skills, daily living skills, communication, leisure, recreation and other independent skills.

FY 2026 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, communication devices, 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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
39	34	48

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$1,841,463	\$1,973,562	\$2,160,886
Employee Benefits	\$668,015	\$661,613	\$762,241
Purchased Services	\$160	\$475	\$475
Other Charges	\$180	\$8,218	\$8,218
Materials and Supplies	\$14,365	\$24,275	\$24,317
Capital Outlay	\$1,144	\$5,580	\$5,580
TOTAL	\$2,525,326	\$2,673,723	\$2,961,717

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	1.20	2.00
English Learner Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	8.80	9.00
Assistants	13.00	15.00
Librarian	0.50	0.50
Registrar	0.00	1.00
Clerical	2.00	1.00
TOTAL	27.90	30.90

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$212,263	\$253,283	\$264,095
Employee Benefits	\$80,932	\$91,590	\$93,847
Purchased Services	\$0	\$279	\$279
Other Charges	\$75,551	\$79,516	\$79,516
Materials and Supplies	\$0	\$12,585	\$12,585
Capital Outlay	\$0	\$2,376	\$2,376
TOTAL	\$368,746	\$439,629	\$452,698

POSITION SUMMARY

	FY 2025	FY 2026
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

For the FY 2026 school year, full-time Virtual Learning Options will be available for families using 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. Special education (SPED) instructional services may be delivered by vendor and/or APS online SPED teachers.

Virtual Instructional Learning Services



ENROLLMENT

FY 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
data not available	data not available	TBD

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT		FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
TOTAL ENROLLMENT	TBD	SUPPLEMENTAL PROGRAMS	TBD

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$79,464	\$142,028	\$144,874
Employee Benefits	\$25,125	\$56,719	\$57,430
Purchased Services	\$193,395	\$200,000	\$200,000
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$380	\$15,000	\$15,000
Capital Outlay	\$0	\$0	\$0
TOTAL	\$298,365	\$413,747	\$417,304

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Teachers	1.50	1.50
TOTAL	1.50	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 2024	FY 2025	FY 2026
ACTUAL	ACTUAL	ADOPTED
710	702	700

SCHOOL POPULATION

FY 2026 ADOPTED ENROLLMENT	
General Education	676
Special Education Self-Contained	17
Countywide Special Education	7
TOTAL ENROLLMENT	700

**FY 2025 Actual Enrollment. Receiving Free and Reduced-Price Meals data includes Shriver-see APS website for additional information.*

FY 2026 ADOPTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	65
EL 3, 4	23
Gifted*	408
Special Education Resource	103
Interlude	0
Receiving Free and Reduced-Price Meals*	114

H-B Woodlawn



FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	\$7,589,642	\$8,038,810	\$8,278,495
Employee Benefits	\$2,464,335	\$2,602,668	\$2,643,657
Purchased Services	\$11,450	\$4,828	\$4,715
Other Charges	\$307,034	\$308,020	\$330,953
Materials and Supplies	\$83,966	\$108,383	\$109,466
Capital Outlay	\$7,227	\$21,491	\$21,519
TOTAL	\$10,463,655	\$11,084,200	\$11,388,805

POSITION SUMMARY

	FY 2025	FY 2026
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	34.50	34.30
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Coordinator	0.50	0.50
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	6.80	6.80
Science Program Teachers	0.60	0.60
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	4.90	4.90
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants	3.50	3.50
Registrar	0.00	1.00
Clerical	5.15	4.15
Custodians	9.50	9.50
TOTAL	83.35	83.15



FINANCIAL: DEPARTMENTS

SCHOOL BOARD OFFICE

SUPERINTENDENT'S OFFICE

- Superintendent's Office
- Division Counsel
- School and Community Relations

CHIEF OF STAFF

- Chief of Staff Office
- Accountability, Evaluation and Strategic Planning
- Labor Relations
- Human Resources Department

CHIEF ACADEMIC OFFICER

- Advanced Academics and Talent Development
- Assessment
- Career and Technical Education
- Curriculum and Instruction
- English Learners
- Instructional Support
- Library Services
- Outdoor Laboratory
- Professional Learning
- 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
- Safety, Security and Emergency Management
- Facilities and Operations Department

BUSINESS OFFICER

- Business and Management Services
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 Business and Management Services Office.

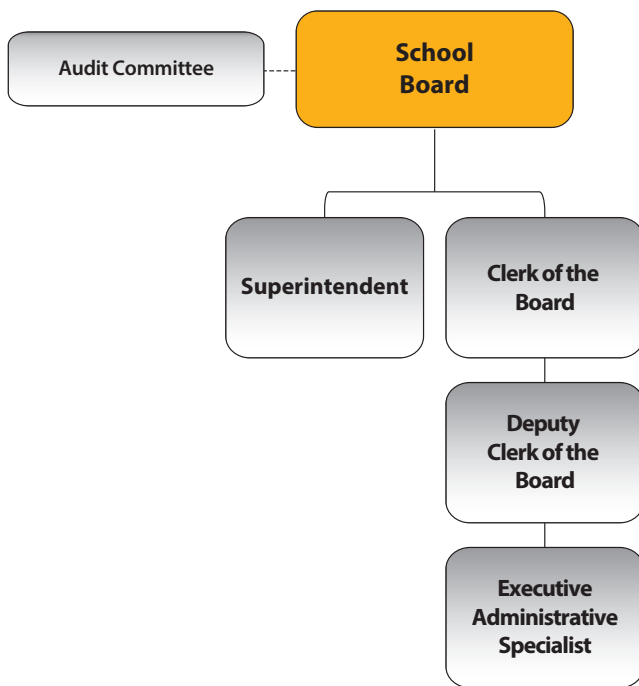
DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$983,440	3.00	\$712,962	3.00	\$827,094
Superintendent's Office	\$4,964,968	21.00	\$4,952,176	21.00	\$4,966,309
Chief of Staff Office	\$34,696,125	48.00	\$25,762,761	47.00	\$25,537,134
Chief Academic Office	\$65,582,212	375.40	\$68,431,763	345.70	\$65,029,501
Chief Diversity, Equity, Inclusion and Student Support Office	\$21,226,518	148.40	\$22,779,705	148.00	\$23,841,122
Chief of School Support Office	\$51,073,206	413.25	\$60,557,159	415.25	\$62,503,549
Business and Management Services Office	\$33,737,996	108.00	\$36,955,717	110.00	\$37,511,603
Chief Operating Office	\$473,119	2.00	\$476,304	0.00	\$0
TOTAL	\$212,737,584	1,119.05	\$220,628,546	1,089.95	\$220,216,311

SCHOOL BASED VS NON-SCHOOL BASED POSITIONS	FY 2025	FY 2025	FY 2026	FY 2026
School Based Positions	437.10	\$126,627,794	427.50	\$122,601,764
Non-School Based Positions	681.95	\$94,000,751	662.45	\$97,614,547

Non-School Based Positions include bus drivers and bus attendants.

ARLINGTON SCHOOL BOARD: ORGANIZATION CHART



FINANCIAL DEPARTMENTS



ARLINGTON SCHOOL BOARD

ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2026 School Board's Adopted Budget for the School Board Office totals \$827,094 and includes 3.00 positions.

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	\$983,440	3.00	\$712,962	3.00	\$827,094
TOTAL	\$983,440	3.00	\$712,962	3.00	\$827,094

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 for 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 2026 BUDGET DIRECTION

The mission of Arlington Public Schools is to ensure that all students learn, thrive, and excel in high-quality, safe, and supportive schools. The School Board is committed to ensuring that APS can plan and implement efficient, effective, and sustainable system-wide operations to support the success of our students, staff, and community.

The School Board, therefore, directs the Superintendent to prepare a needs-based budget that includes several draft scenarios through which a balanced budget could be achieved, in the event that the school division's needs are not fully funded by projected revenues. These scenarios will incorporate various cost-saving measures analyzed by the Superintendent and staff, in consultation with the School Board, during the budget development process.

The budget should:

- ⦿ Align spending to the APS 2024-30 Strategic Plan performance objectives and strategies.
- ⦿ Prioritize recruiting, supporting, and retaining highly qualified staff, with a focus on compensation.
- ⦿ Preserve student-facing resources and roles that are aligned with our priorities and strategies for student academic growth and well-being as much as possible.
- ⦿ Seek to implement a first phase of the staffing changes recommended by the 2024 Planning Factor Study.

The School Board further directs the Superintendent to:

- ⦿ Engage in comprehensive examination of the budget as a fiscally responsible approach to overall budget planning.
- ⦿ Identify opportunities for cost savings via targeted, strategic realignment of funds rather than across-the-board percentage cuts to departments and schools whenever possible.
- ⦿ Include a clear rationale for any requested increases above FY25 baseline which describes expected impact(s) and identifies how these impacts will be measured and by whom.
- ⦿ Present the budget with greater accessibility for readers and with continued emphasis on our core value of stewardship, which calls for the fiscally responsible and transparent management of APS resources.
- ⦿ Minimize the use of general reserve funds for operating expenses (except for the Compensation Reserve), consistent with the principle that one-time funds should be used only for one-time costs.

Arlington School Board

The School Board, in agreement with the Superintendent, will aim to maintain general reserves, defined as Compensation, Future Budget Years, Debt Service, and MC/MM reserve accounts, within a range of a minimum equivalent to 3% and a maximum of 5.5% of the annual School Operating Fund. Additionally, APS aspires to spend one-time funds only on one-time expenditures. The School Board will set specific targets toward achieving the reserve goals in each year's budget direction.

Given current financial pressures and circumstances, it will take more than one year to establish and maintain these new practices. In FY 2026, the School Board directs that no more than 25% of the reserve funds used in the budget will go toward ongoing operating expenses, with the exception that Compensation Reserve funds may be used for compensation purposes.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the School Board Office has reduced \$8,450. Details of these reductions follow.

- ⊙ Funds of \$8,450 are reduce from the consultant fees account for this office. (101000-43565)

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

Strategic Plan Goal: Student Centered Workforce

In order to continue providing existing services, the School Board office is increased by \$67,250. Details of these increases follow.

- ⊙ Funds of \$67,250 are added to the School Board Office for school board members' salary increase (\$13,450 each). (101000-41200)

Funds to cover the National School Lunch Programs per Policy J-8.3.8.30 Food and Nutrition Services - Unpaid Meal Charges are not provided in this budget. However, payments will be covered using end of year closeout funds. The estimated amount for FY 2026 based on prior year expenses is approximately \$140,544.

Arlington School Board



FINANCIAL SUMMARY

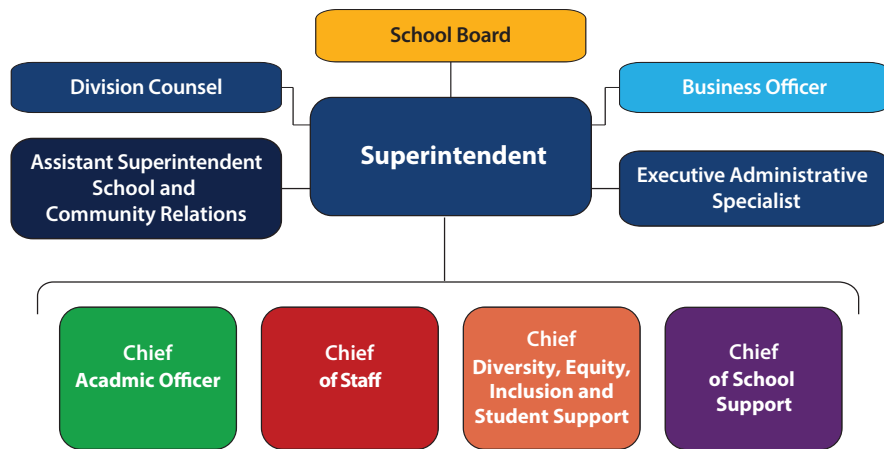
	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$576,892	\$0	\$511,392	\$0	\$615,115
Employee Benefits	\$174,872	\$0	\$125,803	\$0	\$144,561
Purchased Services	\$37,551	\$0	\$26,757	\$0	\$18,307
Other Charges	\$15,916	\$0	\$24,505	\$0	\$24,605
Materials and Supplies	\$153,011	\$0	\$24,505	\$0	\$24,505
Capital Outlay	\$25,198	\$0	\$0	\$0	\$0
TOTAL	\$983,440	\$0	\$712,962	\$0	\$827,094

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Clerical	0.00	3.00	0.00	3.00
TOTAL	0.00	3.00	0.00	3.00



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 2026 School Board's Adopted Budget totals \$4,966,309 and includes 21.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	\$596,299	2.00	\$583,777	2.00	\$588,898
Division Counsel	\$908,554	4.00	\$1,012,635	4.00	\$1,069,754
School and Community Relations	\$3,460,115	15.00	\$3,355,763	15.00	\$3,307,656
TOTAL	\$4,964,968	21.00	\$4,952,176	21.00	\$4,966,309

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.

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).

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.

Superintendent's Office

- ⊙ 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.

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 of 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.

FY 2024 ACCOMPLISHMENTS

Academics

- ⊙ The Office of Career, Technical, and Adult Education (CTAE) expanded course offerings in Carpentry, Electricity, and Criminal Justice.
- ⊙ 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 continued to work 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.

Superintendent's Office

- ⊙ The Office of Assessment oversaw the administration of 42,168 SOL tests during the Spring 2024 SOL testing window. Student test irregularities totaled 71, which accounted for less than 1% of all tests administered.
- ⊙ The Office of Assessment collaborated with Information Services to create the Virginia Growth Assessment (VGA) Dashboard, offering APS staff meaningful data in a central location to inform instruction. In addition, the Office of Assessment provided on-going training on the use of the dashboard to administrators, coaches, specialists, and STCs.
- ⊙ 489 staff were trained in Crisis Prevention and Intervention (CPI).
- ⊙ 236 staff were trained in de-escalation strategies for supporting student behaviors.
- ⊙ 133 assistive technology referrals were completed.
- ⊙ 147 referrals for autism and low incidence disabilities were completed.
- ⊙ An Inclusion consultant, Maryland Coalition for Inclusive Education, was selected to help APS deepen our inclusive practices.
- ⊙ The Office of Special Education completed over 2,000 referrals to the Student Support Team.
- ⊙ Curriculum and Instruction staff continued to implement high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy through job embedded coaching and professional learning.
- ⊙ Academics staff collaborated with school-based teachers on the expansion of intensified courses at the middle school in English Language Arts, Science, and Social Studies for sixth grade.
- ⊙ Academics staff engaged teachers and leaders in professional learning aimed at improving literacy and numeracy instruction through the first cohort of ASPIRE training, grounded in the science of reading, and the first three cohorts of AVMR1 Training to support numeracy strategies.
- ⊙ Academics staff coordinated the implementation of All-In Tutoring for students in Grades 3-8 in partnership with school-based staff. Tutors served over 3,000 students in Reading and almost 2,800 students in Math through an accelerated learning model during the school day, before/after school, and through the virtual 1:1 high impact vendor.
- ⊙ Curriculum and Instruction staff led the implementation of a new universal screener, NWEA MAP Growth, in Math and Reading that provides both achievement and growth metrics.
- ⊙ 58.2% APS English Learners (EL) made progress on the WIDA ACCESS language proficiency assessment, exceeding last year's average of 55.7% and exceeding the state target of 54%.
- ⊙ The percentage of dually identified ELs making expected progress on WIDA ACCESS increased by 6.8%.

Planning and Evaluation

- ⊙ Developed the 2024-30 APS Strategic Plan that serves as a roadmap to guide the work of the division. The process included input and feedback from over 5,000 APS students, staff, parents, and community members, including over 90 focus groups.
- ⊙ 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 that included coordinating cross-departmental teams in the development of support plans for identified schools. Process ensured compliance with VDOE requirements.

Superintendent's Office

- ⊙ Worked collaboratively with Information Services to develop and launch the Strategic Plan Dashboard that provided staff and the community with progress updates on the division's progress toward its strategic plan goals and objectives.
- ⊙ Conducted an analysis on the impact of chronic absenteeism on student achievement in APS and developed informational materials for APS community in collaboration with the Office of Academics and School & Community Relations.
- ⊙ Implemented the Survey Policy to manage surveys across the division and provide support to APS staff with survey development and analysis.
- ⊙ Convened a review of Your Voice Matters survey content with multiple stakeholder meetings that guided revisions to content to align with APS goals.
- ⊙ Developed the Career and Technical Education Program Evaluation design with program staff and stakeholders including teachers, administrators, and students.
- ⊙ Data meetings with stakeholders were held for Science and Social Studies to review survey, observation, focus group and assessment data.
- ⊙ Convened planning committee meetings with Montessori staff and stakeholders to draft the Montessori program evaluation design.
- ⊙ Completed an after-action analysis of the Your Voice Matters survey, that included data collection from other divisions, an analysis of Engage messages during survey administration and feedback discussions held with School Board members and stakeholders. Recommendations for future climate surveys were provided in an after-action report.
- ⊙ Completed 17 Policy Revisions, 4 Policy Amendments, and 36 PIP Changes.
- ⊙ Created a new PIP to govern Return-to-Learn plans for students with impairments other than concussions.
- ⊙ Created a new Calendar policy to bring consistency and predictability to the School Year Calendar process and to align certain aspects of the APS calendar with those of neighboring school divisions.
- ⊙ Improved communication with APS staff during the General Assembly Session to ensure that lobbying efforts in Richmond are more responsive to APS needs.
- ⊙ Actively met with the Arlington legislative delegation during the budget process to ensure that each legislator understood how key budget provisions affected APS.

Diversity, Equity, and Inclusion

- ⊙ Implementation of social emotional programming and additional mental health supports (ex: Hazel Health Telehealth for Grades 9-12).
- ⊙ Expansion of partnership with Arlington County's Department of Human Services to provide onsite behavioral health therapists at four schools.
- ⊙ Enhancement reporting procedures for concerns of discrimination and harassment including Title IX.
- ⊙ Completion of over 500 school visits by School Culture and Climate staff.
- ⊙ Provision of responsive DEI professional learning to schools and departments including:
 - ✦ Implicit Bias training phase I
 - ✦ Addressing Hate Speech to school and department leaders and high schools.

Superintendent's Office



School Support

- ⊙ Planned for and implemented Summer Learning programs for elementary and secondary students.
- ⊙ Provided daily, weekly, and monthly support for school administrators in their first three years working for APS.
- ⊙ Supported the Department of Instruction by providing monthly walkthroughs for schools identified by The Virginia Department of Education as needing improvement.
- ⊙ Organized and supported monthly principal and assistant principal meetings to provide information and professional learning to building leaders.
- ⊙ Collaborated with Professional Learning Office to develop and implement the Aspiring Leader's leadership development cohort.
- ⊙ Developed several strategies to leverage technology to strengthen and encourage the reporting of concerning behavior for APS. We have created an electronic threat assessment form that makes reporting more accessible, easier to use, allows for real-time monitoring of concerning behavior.
 - ✦ This school year, collected over 410 reports of concern
 - ✦ Used this data to identify early interventions for over 220 students
 - ✦ 12 ongoing Threat Assessments that require continuous evaluation
 - ✦ Expanded the Threat Assessment Oversight Committee to include additional partners with Arlington County Department of Parks and Recreation and Department of Health and Human Services.
- ⊙ Dedicated time and resources to better prepare for the needs of students with disabilities during an emergency.
 - ✦ Funded \$30,000 for new evacuation chairs.
 - ✦ Six meetings with SEPTA.
- ⊙ Received a \$342,000 stronger connection grant to strengthen the threat assessment program for APS.
- ⊙ Delivered joint emergency management training, alongside Arlington County Police Department through in-person exercises to assess, practice, and improve performance in preparedness, response to, and recovery from a crisis.
 - ✦ Over 50 hours of in-person training
 - ✦ 40 schools and facilities
 - ✦ 337 staff trained
 - ✦ We created a credible and imminent threat framework to define how to identify threats that are most impactful and the appropriate response protocols.
- ⊙ Hosted the first annual Emergency Preparedness Week for Arlington Public Schools.
 - ✦ Updated the Emergency Operations Plan and School Emergency Operations Plan
 - ✦ 9 training sessions: District-wide test of the emergency notification systems, radios and APS Alert, emergency operations plan overview, and reunification training.
 - ✦ 292 Staff trained
 - ✦ 8,376 APS Alert test messages sent with 2,300 confirmations

Superintendent's Office

- ⊙ Adopted the ILoveyouguys Standard Reunification Model and provided training to APS staff. Established an Incident Management Team to lead the reunification process in an active violence incident.
- ⊙ Hired and retained School Safety Coordinators.
 - ✦ Hired = 11, retained = 30, and zero SSC vacancies for the school year
- ⊙ Systems-based approach to security – interconnected the various physical and technical security systems across APS. The purpose of this approach is to address each school's unique circumstances and ensure that protection and mitigation measures complement measures to prevent violence and respond to and recover from incidents.
- ⊙ Launched a new critical notification system that is considered one of the most sophisticated in K-12 security management. This new system connects APS Alert, access control, and the public address through one interconnected platform.
- ⊙ \$1.21 million in CIP funding that upgraded the public address system at five schools.
- ⊙ \$1 million in CIP funding that upgraded the new enterprise-wide digital access control system – APS One Card.
 - ✦ Installed over 700 card readers
 - ✦ Issued over 8,000 APS One Cards (new credentials)
- ⊙ \$600,000 - data driven security analysis to fund the security camera system and future camera installations for the next five years.
 - ✦ This project saves APS \$225,000 over five years.

Community Relations and Communications

- ⊙ Provided consistent, transparent communications and launched new tools and platforms.
 - ✦ Kept staff and families informed through weekly Superintendent Updates
 - ✦ Launched redesigned division website in July 2023 and school websites by December 2023
 - ✦ Launched ParentSquare Platform in July 2023: Now reaching 99.8% of parents, 71% of staff engaging parents in their preferred language (up 6% from the beginning of the year), and Avg. 1753 messages per day
 - ✦ Launched "Let's Talk" Customer Service Platform in June 2024 to streamline and monitor phone and online support for staff and families
 - ✦ Launched new change management process to increase staff and family voice in decision-making
 - ✦ Kept staff and families informed through weekly Superintendent Updates and Friday 5.
 - ✦ Translated essential communications in APS primary languages
- ⊙ Enhanced Employee Voice and Recognition.
 - ✦ Spearheaded the launch and execution of the Superintendent's Listen, Learn and Connect (LLC) chat series: Organized and promoted nine LLC chat days (17 chats total), 137 staff members of various scales participated, positive feedback and input received (anecdotally and through exit surveys), and shared key takeaways with all staff and specific departments
 - ✦ 50+ staff awarded All Stars recognition with over 400 entries
 - ✦ Over 89 employees of the year were honored at the annual Celebration of Excellence
 - ✦ Over 500 employees recognized and honored for their years of service

Superintendent's Office



- ⦿ Improved Customer Service.
 - ✦ Managed the Family Information Line
 - ✦ 30,000+ calls
 - ✦ In June 2024, launched a new platform called Let's Talk to replace ZenDesk and manage phone and email customer service management and deployed it division-wide
- ⦿ Strengthened parent, student, staff, and community volunteers and partnerships to actively participate in the education of students and support the Strategic Plan goals.
 - ✦ Onboarded over 12,000 volunteers
 - ✦ Produced newsletters with more 10,000 views
 - ✦ Expanded volunteer opportunities systemwide
- ⦿ Worked with schools to advance high-impact family engagement.
 - ✦ 1300+ Family engagement activities/sessions on multiple topics
 - ✦ 36 Bilingual Family Specialists (BFS) moved from Academics to SCR
 - ✦ Coordinated monthly BFS professional learning sessions, including interpreting training
 - ✦ Delivered parent workshops at six schools
- ⦿ 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
 - ✦ 80+ hours of individualized coaching/PL for FACE Action Team Coordinators
 - ✦ Provided monthly training for FACE Action Team Coordinators at 12 schools (Career Center, Gunston, Abingdon, Carlin Springs, Long Branch, Hoffman-Boston, Barrett, Escuela Key, Randolph, Innovation, Claremont, and Oakridge)
- ⦿ Expanded video production and viewership through Every Student Counts campaign.
 - ✦ Number of AETV YouTube subscribers: 2,170
 - ✦ Total views of AETV content: 82,000
 - ✦ Total hours of AETV-created content: 34 hours, 32 minutes
 - ✦ Total time viewers spent watching AETV content: 6,200 hours
 - ✦ Number of countries that watched APS graduations via AETV live streaming: 30

Human Resources

- ⦿ Hosted 27 APS career fairs and attended 44 non-APS career fairs.
- ⦿ Hired 1,390 new employees (772 temporary, 463 T-scale, and 155 all other scales).
- ⦿ 40+ teachers hired through the Grow Your Own, Substitute to Teacher, and Teacher Assistant to Teacher Programs.
- ⦿ Promoted 131 employees.

Superintendent's Office

- ⊙ Collaborated with the Office of Special Education and Office of English Learners to increase recruitment efforts and initiatives.
- ⊙ Established a Teachers for Tomorrow student to teacher pipeline.
- ⊙ Established partnership with Teach for America.
- ⊙ Increased teacher (T-scale) workforce diversity by 7%.
- ⊙ Increased the number of school-based substitutes related to student enrollment.
- ⊙ Increased substitute fill rates by 6%.
- ⊙ Revised and improved contingency request process.
- ⊙ Provided mentor support to 356 teachers (169 first year teachers and 187 new to APS/experienced teachers).
- ⊙ Designed and facilitated a year-long leadership academy with 20 participants.
- ⊙ Established a Professional Learning Advisory Council comprised of staff from multiple scales to engage in feedback and improvement to division-wide professional learning.
- ⊙ Completed needs assessment, began implementing new resources, and designed tailored professional learning to meet the unique needs of classified staff.
- ⊙ Hosted the first-ever National Board Round Table.
- ⊙ Hosted weekly office hours for five months for National Board candidates.
- ⊙ Successful implementation and transition of new CareFirst EAP.
- ⊙ Hosted 15 employee wellness events.
- ⊙ Identified priority wellness areas for FY 2025 based on EAP utilization data.
- ⊙ Developed resources and support for supervisor referrals to EAP and critical incident response.
- ⊙ Developed updated standard operating procedures for reasonable suspicion of drug or alcohol impairment to include creating a dedicated phone line and on-call schedule.
- ⊙ Successfully launched caregiver and teacher wellness support groups.
- ⊙ Partnered with CareFirst/Close-knit for the opening of a Wellness Center for APS employees.
- ⊙ Streamlined Americans Disabilities Act (ADA) forms.
- ⊙ Developed EAP survey to solicit feedback on additional wellness priority areas.
- ⊙ Maintained a 97.5% average employee retention rate.
- ⊙ With an increase of 200+% call/ticket volume compared to FY 2023, obtained a 20% decrease in missed calls.

Facilities and Operations

- ⊙ Successful operation and growth of APS Aquatics School in its third year. Participants increased by 26% since the program's inception in FY2022.
- ⊙ Conducted school-based water safety program for 4,280 elementary school students and 9,500 high school students.
- ⊙ Continued compliance with the Department of Environmental Quality (DEQ) Municipal Separate Storm Sewer System (MS4) permit for stormwater obligations and requirements at all APS facilities.

Superintendent's Office

- ⊙ Solar array installation at Cardinal ES with a capacity of 371.39 kWDC bringing APS total solar array generation capacity to over 3.2 MW.
- ⊙ FY2025-34 Capital Improvement Plan (CIP) approved by the School Board and funds major facilities and infrastructure projects including:
 - ✦ Entrance Renovations/Security Vestibules: Claremont, Glebe, Oakridge, and Thomas Jefferson
 - ✦ Kitchen Renovations to meet current standards: Arlington Science Focus, Ashlawn, Barcroft, Barrett, Carlin Springs, and Drew
 - ✦ Replaces Synthetic Turf fields: Greenbrier Stadium Field at Yorktown, and Thomas Jefferson Lower Field
 - ✦ Convert a Kenmore Field to Synthetic Turf
 - ✦ The Heights, Phase 2 project completes the universally accessible campus
 - ✦ The Grace Hopper Center Campus Phases 1-3 by December 2027: A new, universally designed facility, parking structure, field, and site work
 - ✦ Major infrastructure projects identified from the Long-Range framework and data recommendations: Dorothy Hamm, Jamestown, Hoffman-Boston, Oakridge, and Williamsburg
- ⊙ Renovate, according to Option #2 the legacy Career Center building for the relocation of the Montessori Public School of Arlington (MPSA) opening SY 2028-29
- ⊙ Demolish current MPSA facility, after program relocation, completing the Grace Hopper Center campus with green space
- ⊙ Conduct Feasibility studies based on the Long-Range Plan to Renovate Existing Facilities' Methodology: Barrett, Randolph, Swanson, Taylor, and Thomas Jefferson
- ⊙ Continuing the joint optimization study of the Trades Center with Arlington.
- ⊙ Alice West Fleet Elementary School received a 2024 COTE Top Ten Award for one of 10 projects that exemplifies the integration of design excellence and sustainable performance.
- ⊙ In collaboration with Arlington Transit (ART), expansion of the student iRide Fare Free Program to qualified Metro Bus routes in Arlington. This allows all APS students to ride ART buses and certain Metro Buses in Arlington with an iRide card at no cost.
- ⊙ Received EPA's Clean School Bus Grant to purchase five (5) battery electric school buses (BESBs). This will increase APS' electric school bus fleet to 8 BESBs.

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:

- ⊙ Finance Office
 - ✦ Implemented Governmental Accounting Standards Board (GASB) standards.
- ⊙ Budget Office
 - ✦ Successful adoption of the \$826.3 million FY 2025 budget.

Superintendent's Office

☉ Procurement Office

- ✦ Approved 10,496 purchase orders during the period July 1, 2023, through May 31, 2024. An increase of 1,397, or 15%, when compared to the same period during FY 2023.
- ✦ Of the 10, 496 purchase orders, 7,000, or 67%, were approved within the KPI of five business hours or less. This is a decrease of approximately 18%, when compared to the FY 2023 reporting period.
- ✦ Awarded a total of 149 contracts during the period July 1, 2023, through June 30, 2024. An increase of 20, or just over 15%, when compared to the FY 2023 reporting period.

☉ Food and Nutrition Services

- ✦ Collaborated with Giant and Safeway to raise funds to pay students lunch debt in the amount of \$16,355.
- ✦ Opened three new kitchens after renovation: Campbell, Randolph, and Swanson.
- ✦ Redesigned our breakfast menus to be lower in sugar and meet new meal pattern requirements.
- ✦ Successfully completed a procurement review and a Federal administrative review for the National School Lunch Program.

☉ Extended Day

- ✦ At peak enrollment, Extended Day served 3,969 students daily (unduplicated student count) Before school: 1,358 and after school: 3,456.
- ✦ Through Extended Day's partnership with NOVA, 25 Extended Day staff members completed their Early Childhood Development Certificate. Twelve staff are continuing on to pursue an associate's degree in early childhood development. A new cohort of Extended Day staff will begin the NOVA coursework in August 2025.

Information Services

- ☉ Researched, designed, and created agreement on new Artificial intelligence (AI) tools that includes a framework for adopting new AI systems that protect data privacy and security; guidance to staff to improve productivity and support instructional quality by developing modern workplace skills and allowing customized instruction. Also convened a committee to evaluate tools already utilized throughout the district.
- ☉ Brought APS telephony into compliance with Ray Baum's Act and Kerry's Law across all schools.
- ☉ Streamlined Medicaid billing processes that increased operational efficiency by reducing time from three months to just one week.
- ☉ Collaborated with SSREM to set up and configure new Public Announcement Systems (PAs) for announcements and emergencies in 17 schools. These systems are centrally managed within the APS virtual environment by IS and the vendor and IS controls network access to these systems.

Superintendent's Office

- ⦿ Collaborated with SSREM to set up and configure key boxes in each building to house keys for APS staff. These boxes are managed by a central server set up by IS and the vendor inside the APS virtual environment and IS controls the network access.
- ⦿ Vetted and integrated digital textbooks and instructional resources across Elementary and Secondary Programs.
 - ✦ Reviewed over 100+ digital resources this year for Instructional support
 - ✦ Integrated over 50+ digital instructional resources and platforms that support student learning and well-being
 - ✦ Continued to support 300+ number of applications
- ⦿ Implemented online tutoring technologies and platforms that support all student learning such as FEV, Litara, Zearn and a new integration of Paper.
- ⦿ Implemented and utilized the Lightspeed Content Filter's Digital Insights (Analytics) for the Office of Academics.
 - ✦ Allows the Office of Academics to monitor and track the student use of Instructional software and to monitor the return on investment for these resources.
 - ✦ Provides monitoring and tracking of student use of instructional software (approved and not approved) that allows the Academics Office to assess instructional resources that will help drive instruction.
 - ✦ Manually uploaded 500+ approved and unapproved resources to share with the community.
- ⦿ Implemented the Online Home Address Confirmation Process to provide families the capability to use our current Information Systems to confirm their home address and submit required supporting documents.
- ⦿ Implemented Online Student Registration to provide families the capability to enroll students and submit required documentation online.
- ⦿ Worked with Chief of Staff's office to develop and maintain online community-facing Strategic Plan dashboards that provide insight and information on how APS is meeting its KPIs and commitments to learning.
- ⦿ Worked with School and Community Relations to implement Let's Talk, a customer management system that facilitates and supports multiple forms of communication between stakeholders and APS offices, departments, and the School Board.
- ⦿ Implemented the Hazel Health Virtual Mental Health Services Platform.
- ⦿ Transitioned all hardware support in schools and offices to Information Services Technicians, including all hardware and software distribution to staff and student devices, device collection and distribution, and improved service delivery and maintenance of technology used to support instruction.
- ⦿ Conducted regular district-wide "phishing" tests to identify staff who demonstrate behaviors that could compromise APS systems. Those staff were required to complete online cybersecurity training.

Superintendent's Office

- ⊙ Completed Apple Classroom deployment to provide a tool for teachers to leverage student devices to deliver instructional content in more engaging and accessible ways.
- ⊙ Piloted the Lightspeed Content Filter's Parent Portal to provide families with more visibility into student device usage. Ahead of the pilot deployment, met with various stakeholder groups to provide information and receive feedback. The tool will be available district-wide in Fall 2024.
- ⊙ Expanded access to advanced robotics instructional resources by providing STEM-focused resources to Carlin Springs, Innovation, and MPSA to provide greater access to STEM instruction in the classroom.
- ⊙ Jointly spearheading, with Finance and Human Resources, the STARS Modernization project which involves the APS Business System platform, including functionalities for Talent Acquisition, Onboarding, Human Resources Management, Payroll, Benefits, Procurement, Finance, and Budgeting among other areas.

SUPERINTENDENT'S FY 2026 PRIORITIES

The 2024-30 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to guide and focus our work as a school division. In alignment with School Board priorities and budget direction, our focus for the year ahead is on implementation of the 2024-30 Strategic Plan.

Each of the Strategic Plan priorities: Student Academic Growth & Success, Student Well-Being, Student-Centered Workforce, Operational Excellence, and Student, Family, & Community Partnerships, includes performance objectives that define the goals APS seeks to achieve and strategies APS will implement to achieve its objectives. The 2024-30 APS Strategic Plan also includes key performance indicators that define how we will assess our progress to support continuous improvement efforts.

With the FY 2026 budget, APS will allocate resources to support implementation of the 2024-30 APS Strategic Plan with a focus on the following:

- ⊙ Academic Excellence: Strengthen and expand instructional supports to meet the needs of all learners, with a specific focus on reading and math, inclusion and college/career readiness.
- ⊙ Mental Health and Well-being: Implementation of culturally responsive curriculum and strategies and increase access to mental health resources to promote positive school climates and reduce chronic absenteeism.
- ⊙ Workforce Development: Enhance professional learning opportunities and implement initiatives that promote a positive workplace climate and staff retention.
- ⊙ Operational Excellence: Address school facility needs identified in the long-range plan and implement strategies that support progress toward environmental sustainability.
- ⊙ Partnership: Implementation of improved structures, processes and resources to strengthen partnerships with families and the community.

As we implement the 2024-30 Strategic Plan and focus on priorities in the FY 2026 budget the Vision, Mission and Core Values will guide our daily work. We are confident through working together as One APS that all students learn, thrive, and excel in high-quality, safe, and supportive schools.

Superintendent's Office



FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review, the Superintendent's Office reduced \$11,928. Details of this reduction follow.

- ⦿ Funds of \$4,450 are reduced from program costs related to historical professional development spending patterns. (102000-43433)
- ⦿ Funds of \$422 are reduced from printing & duplicating costs based on a baseline cost assessment. (102000-43587)
- ⦿ Funds of \$5,746 are reduced from consultant fees based on a baseline cost assessment. (102000-43565)
- ⦿ Funds of \$1,310 are reduced from overtime (\$601), staff hourly (\$619) and registration fees (\$90) during the baseline review. (102000-41317, 41298, 45468)

During the baseline budget review, the Superintendent's Office realigned \$8,259. Details of this realignment follow.

- ⦿ Funds of \$8,259 are realigned within the Superintendent's Office to cover for the realignment or increased costs of membership fees (\$1,550), miscellaneous expenses (\$89), travel professional (\$4,310), office supplies (\$1,155), and meals & snacks (\$1,155). The funds are realigned from Supt Travel Allotment (\$4,263) and Staff Hourly (\$3,996). (102000-multiple accounts)



Superintendent's Office

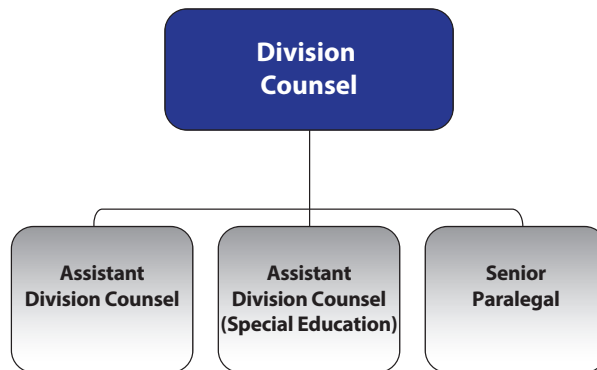
FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$441,160	\$0	\$450,537	\$0	\$456,771
Employee Benefits	\$116,987	\$0	\$104,046	\$0	\$105,382
Purchased Services	\$12,673	\$0	\$23,068	\$0	\$14,000
Other Charges	\$14,977	\$0	\$3,591	\$0	\$7,900
Materials and Supplies	\$10,502	\$0	\$2,535	\$0	\$4,845
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$596,299	\$0	\$583,777	\$0	\$588,898

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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. Work is performed under policy direction of the School Board and 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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Division Counsel

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

Strategic Plan Goal: Operational Excellence

In order to continue providing existing services, the Legal Counsel office is increased \$44,000. Details of these increases follow.

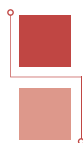
- Funds of \$44,000 are provided to membership fees to cover the cost of software programs for Division Legal Counsel which ensure compliance in data privacy and timely updates on new legal developments and best practices in the delivery of special education services. (102200-43453)

FINANCIAL SUMMARY

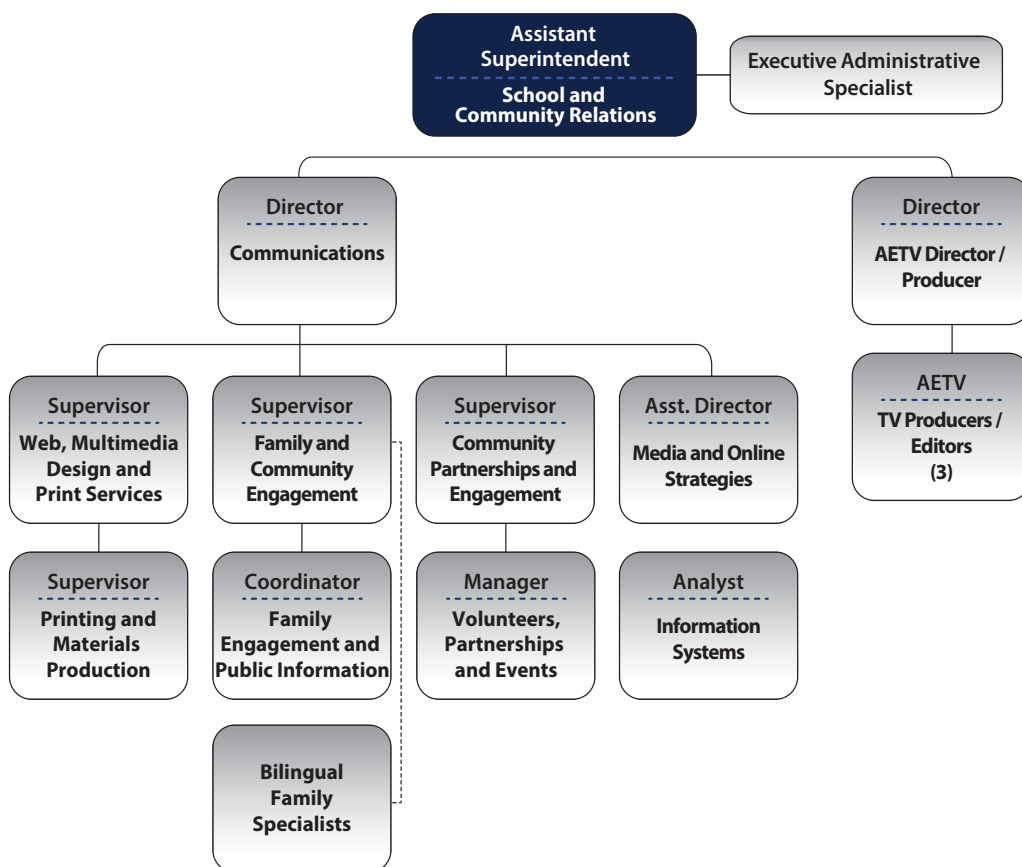
	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$592,269	\$0	\$630,347	\$0	\$632,088
Employee Benefits	\$163,742	\$0	\$175,666	\$0	\$187,044
Purchased Services	\$148,610	\$0	\$190,315	\$0	\$234,315
Other Charges	\$2,752	\$0	\$3,633	\$0	\$3,633
Materials and Supplies	\$1,181	\$0	\$12,674	\$0	\$12,674
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$908,554	\$0	\$1,012,635	\$0	\$1,069,754

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	2.00	0.00	2.00
Paralegal	0.00	1.00	0.00	1.00
TOTAL	0.00	4.00	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; strategic communications; community outreach and family engagement; public information; the school division's website and social media; volunteer and partnership programs; Arlington Educational Television (AETV), and Printing Services. The Department also manages communications for the Superintendent, Bilingual Family Specialists, and division-wide strategic outreach for major long-term planning initiatives, as well as the school division's primary customer service and communications platforms.

The FY 2026 School Board's Adopted Budget for School and Community Relations totals \$3,307,656 and includes 15.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School and Community Relations	\$2,877,640	13.00	\$3,063,938	13.00	\$3,038,534
Printing Services	\$139,613	1.00	\$54,348	1.00	\$56,928
Strategic Outreach	\$442,861	1.00	\$237,477	1.00	\$212,194
TOTAL	\$3,460,115	15.00	\$3,355,763	15.00	\$3,307,656

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2025	FY 2025	FY 2026
METRIC	ACTUAL	GOAL	TARGET
APS WEBSITE			
Number of page views	9,094,824	9,750,000	9,100,000
Number of unique visitors	2,000,000	2,000,000	2,100,000
VIDEO PRODUCTION			
Number of YouTube Subscribers	2,367 (up 12%)	1,900	2,500
Number of video views	82,020 (up 18%)	75,000	85,000
E-COMMUNICATIONS			
ParentSquare (Staff Utilization)	84%	NA	70%
ParentSquare (App Downloads)	17,312 (53%)	NA	60%
Friday 5 and Supt. Update Message Open Rates	Friday 5: 66% Supt. Update: 55%	45%	60%
Your Voice Matters (YVM) Family Engagement (biannual)	82%	90%	90%

SCHOOL AND COMMUNITY RELATIONS

FY 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Provided consistent, transparent communications and launched new tools and platforms.
 - ✦ Kept staff and families informed through weekly Superintendent Updates.
 - ✦ Launched redesigned division website in July 2023 and school websites by December 2023.
 - ✦ Launched ParentSquare Platform in July 2023. Now reaching 99.8% of parents, 71% of staff engaging parents in their preferred language (up 6% from the beginning of the year), and an average of 1,753 messages per day.
 - ✦ Launched “Let’s Talk” Customer Service Platform in June 2024 to streamline and monitor phone and online support for staff and families.
 - ✦ Launched new change management process to increase staff and family voice in decision-making.
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- ⊙ Enhanced Employee Voice and Recognition.
 - ✦ Spearheaded the launch and execution of the Superintendent’s Listen, Learn and Connect (LLC) chat series.
 - ✦ 50+ staff awarded All Stars recognition with over 400 entries.
 - ✦ Over 89 employees of the year were honored at the annual Celebration of Excellence.
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- ⊙ Improved Customer Service.
 - ✦ Managed the Family Information Line.
 - ✦ 30,000+ calls.
 - ✦ In June 2024, launched a new platform called Let’s Talk to replace ZenDesk and manage phone and email customer service management and deployed it division-wide.
- ⊙ Strengthened parent, student, staff, and community volunteers and partnerships to actively participate in the education of students and support the Strategic Plan goals.
 - ✦ Onboarded over 12,000 volunteers.
 - ✦ Produced newsletters with more 10,000 views.
 - ✦ Expanded volunteer opportunities systemwide.
- ⊙ Worked with schools to advance high-impact family engagement.
 - ✦ 1300+ Family engagement activities/sessions on multiple topics.
 - ✦ 36 Bilingual Family Specialists (BFS) moved from Academics to SCR.
 - ✦ Coordinated monthly BFS professional learning sessions, including interpreting training.
 - ✦ Delivered parent workshops at six schools.

SCHOOL AND COMMUNITY RELATIONS

- ⦿ 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.
 - ✦ 80+ hours of individualized coaching/PL for FACE Action Team Coordinators.
 - ✦ Provided monthly training for FACE Action Team Coordinators at 12 schools (Career Center, Gunston, Abingdon, Carlin Springs, Long Branch, Hoffman-Boston, Barrett, Escuela Key, Randolph, Innovation, Claremont and Oakridge).
- ⦿ Expanded video production and viewership through Every Student Counts campaign.
 - ✦ Number of AETV YouTube subscribers: 2,170.
 - ✦ Total views of AETV content: 82,000.
 - ✦ Total hours of AETV-created content: 34 hours, 32 minutes.
 - ✦ Total time viewers spent watching AETV content: 6,200 hours.
 - ✦ Number of countries that watched APS graduations via AETV live streaming: 30.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Fully integrated Bilingual Family Specialists into the department and provided high quality monthly training and professional development.
- ⦿ Launched Let's Talk customer service platform to enhance internal and external communications.
- ⦿ Continued to expand outreach and communication through ParentSquare and AETV video storytelling.
- ⦿ Expanded and enhanced employee recognitions through the All Stars Program and Employee of the Year campaign.
- ⦿ Earned national accolades for campaign dedicated to guiding non-English speakers through new changes ranging from immigration to LGBTQIA+ concerns.
- ⦿ Made monumental shifts in our structure and process for managing and utilizing volunteers and partners.

SCHOOL AND COMMUNITY RELATIONS

FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIPS
Develop and implement family engagement structures and resources systemically to ensure family engagement is effective and accessible to all families.	✓				✓
Build trust through consistent, open and transparent two-way communication with diverse families.					✓
Build a comprehensive structure and process for defining community partnerships, setting expectations, monitoring performance, and ensuring alignment with the strategic plan.	✓	✓		✓	✓
Increase volunteerism and streamline structures and processes for volunteer engagement within APS.					✓
Create a Strategic Communication Plan aligned with the new APS Strategic Plan.					✓

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIPS
Develop strategic communications plan and improve methods for reaching and engaging with families. Continue to strengthen new communications platforms.		✓		✓	✓
Increase and improve two-way engagement with diverse families.		✓			✓
Create and collaborate with a cross-department task force to advance strategic plan priorities in student, family and community partnership. Prioritize work based on the strategic plan implementation schedule.	✓	✓	✓	✓	✓
Strengthen media relationships and create more proactive opportunities for positive profiles and coverage of our Cabinet leaders, teachers and staff, students and schools.					✓
Continue, deploy, and monitor partnerships with advisory committees, nonprofits, government agencies, and other local organizations.					✓
Increase and improve two-way engagement with diverse families.		✓		✓	✓
Develop and launch high-profile branded initiative to recruit volunteers for specific needs division-wide.	✓	✓			✓

SCHOOL AND COMMUNITY RELATIONS



FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Develop plan and proactive communications strategy for engaging with our community on CIP, Budget, Boundaries and other key changes.				✓	✓
Increase and improve two-way engagement with diverse families.		✓			
Strengthen partnership and volunteer efforts by launching a new structure and plan for onboarding and utilizing partners.	✓	✓	✓	✓	✓
Strengthen media relationships and create more proactive opportunities for positive profiles and coverage of our Cabinet leaders, teachers and staff, students and schools.					✓
Continue to develop new strategies to ensure families of all backgrounds are engaging with their academic progress.	✓				✓

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Conduct needs assessment with principals regarding volunteers and partners.				✓	✓
Create district-wide inventory of current partners by school.		✓			✓
Launch new framework and structure for managing partnerships and ensure consistency across departments and schools.	✓	✓	✓	✓	✓
Build a strategic plan for major changes being initiated in 2025-26 and develop strategic communications plan to drive a proactive and clear narrative.					✓
Launch a new volunteer campaign that targets specific needs as a pilot program.					✓
Increase and improve two-way engagement with diverse families.		✓		✓	✓
Continue building and expanding efforts to support and strengthen administrator and teacher capacity around Family and Community Engagement.	✓	✓			✓

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.

The Department also manages communications for the Superintendent, Bilingual Family Specialists, and division-wide strategic outreach for major long-term planning initiatives, as well as the school division's primary customer service and communications platforms.

MAJOR SERVICES PROVIDED

Digital, Print and Broadcast Communications

- ⦿ Develop and maintain the APS websites. Provide management, support, and training for effective communications through the APS website and school sites.
- ⦿ Manage the ParentSquare platform to provide effective two-way communication and engagement, including support and training for teachers, staff and administrators.
- ⦿ 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 print and electronic publications, including the APS Student Handbook, flyers and infographics, PowerPoint templates, etc.
- ⦿ 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.

Strategic Outreach

- ⦿ Manage Superintendent's communication and outreach to various community groups.
- ⦿ Ensure consistent, two-way dialogue with diverse families and community members.
- ⦿ Lead communications and community engagement around long-term strategic planning initiatives, including budget development, Capital Improvement Plan development and boundary changes.
- ⦿ Represents APS in local business and civic organizations, develops contacts and serves as liaison to those groups to engage the Arlington community more effectively.
- ⦿ 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.
- ⦿ Manages Engage with APS inquiries and responds to issues promptly with a high level of customer service.
- ⦿ Ensures that the information/engagement needs of culturally and economically diverse communities are met and works to identify and eliminate existing barriers to participation.

School and Community Relations

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, X (formerly Twitter), Instagram and WhatsApp.
- ⊙ Provide primary leadership and support for all emergency communications. Maintain close relationships with Arlington Police, Fire and County communications staff.
- ⊙ Provide support during emergencies by being part of the Incident Management Team.

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 and staff to strengthen school-family partnerships to support students' education, implementing the Family and Community Engagement (FACE) model.
- ⊙ Provide training and support to the Bilingual Family Specialists.

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 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 and webmaster 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.

School and Community Relations

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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the School & Community Relations has reduced \$97,129. Details of these reductions follow.

- ⊙ Funds of \$97,129 are reduced from the stipend account in the School and Community Relations Office. This eliminates School Public Relations liaisons at the end of the 2024-25 school year. (103000-41346)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review the School & Community Relations realigned 3.00 positions and \$162,000 within its programs and offices. Details of these realignments follow.

- ⊙ A 1.00 specialist position is reclassified to a 1.00 supervisor in the Family and Community Engagement (FACE) Program. (103010-41244, 103010-41356)
- ⊙ A 1.00 supervisor position in Family and Community Engagement Program is moved to School and Community Relations and renamed supervisor of community partnerships and engagement. (103010-41356, 103000-41356)
- ⊙ A 1.00 program specialist has been reclassified to 1.00 assistant director. The reclassification occurred after the FY 2025 Budget was adopted. (103000-41319, 41365)

School and Community Relations



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,926,762	\$0	\$2,006,691	\$0	\$1,978,265
Employee Benefits	\$576,199	\$0	\$611,599	\$0	\$614,620
Purchased Services	\$322,052	\$143,963	\$233,278	\$143,963	\$233,278
Other Charges	\$38,154	\$0	\$52,659	\$0	\$52,659
Materials and Supplies	\$14,026	\$0	\$10,688	\$0	\$10,688
Capital Outlay	\$448	\$0	\$5,061	\$0	\$5,061
TOTAL	\$2,877,640	\$143,963	\$2,919,975	\$143,963	\$2,894,571

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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
Assistant Director	0.00	0.00	0.00	1.00
Supervisor	0.00	1.00	0.00	3.00
Coordinator	0.00	1.00	0.00	1.00
Program Specialists	0.00	3.00	0.00	1.00
Specialist	0.00	1.00	0.00	0.00
Technical	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	13.00	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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$98,800	\$0	\$101,038	\$0	\$103,048
Employee Benefits	\$32,679	\$0	\$34,734	\$0	\$35,303
Purchased Services	(\$10,893)	\$0	(\$123,184)	\$0	(\$123,184)
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$19,027	\$0	\$41,761	\$0	\$41,761
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$139,613	\$0	\$54,348	\$0	\$56,928

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	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

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.

MAJOR SERVICES PROVIDED:

- ⊙ Manage Superintendent's communication and outreach to various community groups.
- ⊙ Ensure consistent, two-way dialogue with diverse families and community members.
- ⊙ Lead communications and community engagement around long-term strategic planning initiatives, including budget development, Capital Improvement Plan development and boundary changes.
- ⊙ Represents APS in local business and civic organizations, develops contacts and serves as liaison to those groups to engage the Arlington community more effectively.
- ⊙ 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Strategic Outreach Office has reduced \$2,535. Details of these reductions follow.

- ⊙ Funds of \$2,535 are eliminated from the consultant fees account (102410-43565)

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.

Strategic Outreach

Baseline Realignments to/from Other Departments

Due to a reorganization, the Strategic Outreach Offices has realigned \$27,000 to the Chief of Staff Office. Details of this realignment follow.

- ⦿ Funds of \$10,000 are reduced from Strategic Outreach translation services and realigned to the Chief of Staff Office translation services. (102400-43550; 102410-43550)
- ⦿ Funds of \$2,000 are reduced from Strategic Outreach printing & duplicating costs and realigned to the Chief of Staff Office printing & duplicating costs. (102400-43587; 102410-43587)
- ⦿ Funds of \$3,000 are reduced from Strategic Outreach food/catering and realigned to the Chief of Staff Office food/catering. (102400-45485; 102410-45485)
- ⦿ Funds of \$5,000 are reduced from Strategic Outreach program costs and realigned to the Chief of Staff Office program costs. (102400-43433; 102410-43433)
- ⦿ Funds of \$7,000 are reduced from Strategic Outreach travel professional and realigned to the Chief of Staff Office travel professional. (102400-45478; 102410-45478)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Strategic Outreach Office has realigned \$9,675 within its office. Details of these realignments follow.

- ⦿ Funds of \$9,675 are realigned to special events from food/catering for employee morale and recognition events. (102410-43401, 45485)

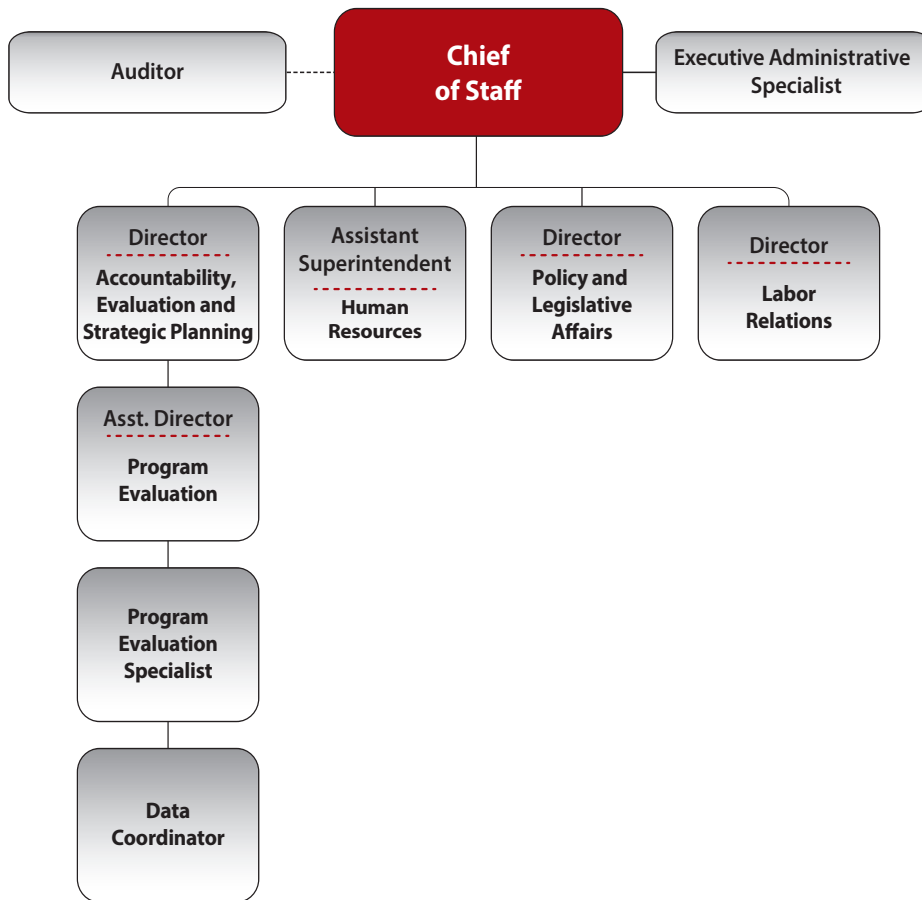
FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$260,593	\$0	\$109,723	\$0	\$113,039
Employee Benefits	\$94,371	\$0	\$43,254	\$0	\$44,190
Purchased Services	\$65,073	\$38,025	\$9,295	\$23,025	\$14,435
Other Charges	\$14,616	\$0	\$25,350	\$0	\$5,675
Materials and Supplies	\$8,208	\$0	\$11,830	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$11,830
TOTAL	\$442,861	\$38,025	\$199,452	\$23,025	\$189,169

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Program Specialist	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 offices of Accountability, Evaluation and Strategic Planning, Policy and Legislative Affairs, Labor Relations, and the Department of Human Resources.

The FY 2026 School Board's Adopted Budget for the Chief of Staff Office totals \$25,537,134 and includes 47.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief of Staff Office	\$1,452,932	4.00	\$966,007	4.00	\$1,022,540
Accountability, Evaluation and Strategic Planning	\$0	3.00	\$649,268	4.00	\$831,715
Labor Relations	\$387,477	2.00	\$377,079	2.00	\$444,919
Planning and Evaluation	\$629,248	0.00	\$0	0.00	\$0
Human Resources	\$32,226,468	39.00	\$23,770,406	37.00	\$23,237,960
TOTAL	\$34,696,125	48.00	\$25,762,761	47.00	\$25,537,134

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 2024 DEPARTMENT ACCOMPLISHMENTS

- ⦿ Developed the 2024-30 APS Strategic Plan that serves as a roadmap to guide the work of the division. The process included input and feedback from over 5,000 APS students, staff, parents and community members, including over 90 focus groups.
- ⦿ 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 that included coordinating cross-departmental teams in the development of support plans for identified schools. Process ensured compliance with VDOE requirements.
- ⦿ Worked collaboratively with Information Services to develop and launch the Strategic Plan Dashboard that provided staff and the community with progress updates on the division's progress toward its strategic plan goals and objectives.
- ⦿ Conducted an analysis on the impact of chronic absenteeism on student achievement in APS and developed informational materials for APS community in collaboration with the Office of Academics and School & Community Relations.
- ⦿ Implemented the Survey Policy to manage surveys across the division and provide support to APS staff with survey development and analysis.
- ⦿ Convened a review of Your Voice Matters survey content with multiple stakeholder meetings that guided revisions to content to align with APS goals.

CHIEF OF STAFF

- ⊙ Developed the Career and Technical Education Program Evaluation design with program staff and stakeholders including teachers, administrators and students.
- ⊙ Data meetings with stakeholders were held for Science and Social Studies to review survey, observation, focus group and assessment data.
- ⊙ Convened planning committee meetings with Montessori staff and stakeholders to draft the Montessori program evaluation design.
- ⊙ Completed an after-action analysis of the Your Voice Matters survey, that included data collection from other divisions, an analysis of Engage messages during survey administration and feedback discussions held with School Board members and stakeholders. Recommendations for future climate surveys were provided in an after-action report.
- ⊙ Completed 17 Policy Revisions, 4 Policy Amendments, and 36 PIP Changes.
- ⊙ Created a new PIP to govern Return-to-Learn plans for students with impairments other than concussions.
- ⊙ Created a new Calendar policy to bring consistency and predictability to the School Year Calendar process and to align certain aspects of the APS calendar with those of neighboring school divisions.
- ⊙ Improved communication with APS staff during the General Assembly Session to ensure that lobbying efforts in Richmond are more responsive to APS needs.
- ⊙ Actively met with the Arlington legislative delegation during the budget process to ensure that each legislator understood how key budget provisions affected APS.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Strategic Plan Execution & Performance Monitoring
 - ✦ Successfully led the implementation of Year 1 of the 2024–30 APS Strategic Plan, establishing a clear and actionable roadmap to guide the division's work.
 - ✦ Collaborated with the Departments of Academics, Diversity, Equity & Inclusion, and Information Services to integrate the Academic Progress Report, Equity Profile, and Strategic Plan Dashboard into a single interactive platform, providing staff and the community with centralized, transparent access to performance data.
 - ✦ Worked closely with the Policy Director and School Board to revise the Superintendent Evaluation Policy and its implementation procedures, ensuring alignment with both APS strategic priorities and Virginia standards for superintendent accountability.
- ⊙ Governance, Policy, and Community Engagement
 - ✦ Convened and facilitated a cross-functional working group of staff, students, and community members to redesign the structure of School Board Advisory Committees, ensuring broader representation and effectiveness.
 - ✦ Oversaw the completion of 29 policy revisions, 4 policy amendments, and 38 updates to Policy Implementation Procedures (PIPs).
 - ✦ Authored and implemented new PIPs, including a framework governing internal investigations and administrative leave for employees.
 - ✦ Developed and launched a new Student Cell Phone Policy aimed at reducing distractions and improving student engagement and academic outcomes.

CHIEF OF STAFF

- ✦ Led the revision of the School Boundaries Policy, establishing prioritized criteria for boundary changes and implementing a comprehensive community engagement process.
- ⊙ Legislative and Regulatory Advocacy
 - ✦ Engaged proactively with the Arlington legislative delegation to communicate the impact of state budget provisions on APS operations and student outcomes.
 - ✦ Successfully lobbied to remove a costly unfunded mandate from proposed indoor air quality legislation, resulting in \$13.25 million in projected savings over five years.
 - ✦ Advocated for native language Standards of Learning (SOL) assessments, advancing legislative support for future implementation contingent on available funding.
- ⊙ Academic Support & School Improvement
 - ✦ Provided project management for the academic review process, coordinating cross-departmental teams to develop school support plans and securing a \$150,000 grant to enhance services for federally identified schools.
 - ✦ Partnered with the Office of Student Services to organize quarterly attendance summits, resulting in reduced chronic absenteeism rates in 22 schools.
- ⊙ Program Evaluation & Research
 - ✦ Continued data collection and analysis for the Career and Technical Education (CTE) Program Evaluation.
 - ✦ Completed data analysis and initiated draft reports for the Science and Social Studies program evaluations.
 - ✦ Conducted formal Montessori CLASS observations as part of the program evaluation process.
 - ✦ Reviewed external research proposals to ensure alignment with APS priorities and compliance with ethical standards.
- ⊙ Survey Development & Data Utilization
 - ✦ Designed and administered the Student Cell Phone Survey at two points during the school year to measure policy effectiveness.
 - ✦ Led stakeholder engagement sessions to revise the content of the Your Voice Matters Survey, ensuring clarity and relevance.
 - ✦ Administered the Arlington Youth Survey, gathering insights on student well-being and experience.
 - ✦ Supported Human Resources with the development and analysis of multiple staff-facing surveys, including: Employee Assistance Program (EAP) Survey, HR Audit Survey, Principal Search Feedback Surveys, and Healthcare Benefits Survey
 - ✦ Analyzed and summarized survey data, delivering actionable insights to APS leadership and relevant departments.
- ⊙ Compliance & Accreditation Support
 - ✦ Collaborated with all departments and offices to ensure division-wide compliance with Virginia's Standards of Quality (SOQ) and other accreditation requirements.

CHIEF OF STAFF

FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIPS
Implementation of the 2024-30 Strategic Plan.	✓	✓	✓	✓	✓
Update the Strategic Plan Dashboard to align with the new Strategic Plan.	✓	✓	✓	✓	✓
Provide mid-year and end of year update on the division wide progress toward the goals and objectives in the new APS Strategic Plan.	✓	✓	✓	✓	✓
Support schools and central office departments with development and progress monitoring of their Action Plans aligned to new Strategic Plan.	✓	✓	✓	✓	✓
Program evaluations – resumption of Science, Social Studies (dissemination and reporting); Career and Technical Education (CTE) (data collection and reporting); Montessori and Student Services (planning and data collection).	✓	✓	✓	✓	
Dissemination and implementation of survey policy, to support the coordination and management of surveys division wide.	✓	✓	✓	✓	
Get all overdue policies on track to be revised.	✓	✓	✓	✓	

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Identify data collection goals through surveys and streamline division-wide surveys to reduce survey fatigue.	✓	✓	✓	✓	
Develop implementation framework for the 2024-30 APS Strategic Plan.	✓	✓	✓	✓	✓
Progress toward the performance objectives in the new Strategic Plan.	✓	✓	✓	✓	
Support development of School and Central Office Action Plans aligned to the new Strategic Plan.	✓	✓	✓	✓	✓
Complete revisions to Boundaries policy.		✓		✓	
Produce new cell phone Policy.	✓	✓			
Update Admissions, Options and Transfers, and Administrative Placements Policies and PIPs.	✓	✓		✓	

CHIEF OF STAFF

FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Implementation of the 2024-30 Strategic Plan.	✓	✓	✓	✓	✓
Update the Strategic Plan Dashboard to include additional data that supports progress monitoring efforts relative to Virginia's new accountability framework.	✓	✓	✓	✓	✓
Provide Year 1 update on the division wide progress toward the goals and objectives in the 2024-30 APS Strategic Plan.	✓	✓	✓	✓	✓
Facilitate completion of the School Board Advisory Committee's Working Group recommendation on a new structure for School Board Advisory Committees.	✓	✓	✓	✓	✓
Support schools and central office departments with continuous improvement efforts including development of action plans, progress updates and reports.	✓	✓	✓	✓	✓
Program evaluations – resumption of Science, Social Studies (dissemination and reporting); Career and Technical Education (CTE) (data collection and reporting); Montessori and CKLA (planning and data collection).	✓	✓	✓	✓	
Build internal dashboards for Your Voice Matters, SEL, and Arlington Youth Survey.	✓	✓	✓	✓	✓
Get all overdue policies on track to be revised.	✓	✓	✓	✓	✓

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Co-facilitate the Attendance Summits and support continued reduction to the Chronic Absenteeism rate across APS.	✓	✓	✓	✓	
Conduct a community engagement process in Fall 2025 that informs the recommendation of the School Board Advisory Committee Working Group to the School Board.	✓	✓	✓	✓	✓
Provided targeted support to schools and departments to support continuous improvement efforts and the percentage of schools and departments meeting their goals and targets for SY 2025-26.	✓	✓	✓	✓	✓
Further strengthen the Strategic Plan Interactive Dashboard to include additional data points that support monitoring performance relative to Virginia's new accountability framework.	✓	✓	✓	✓	✓
Support development of School & Central Office Action Plans aligned to the 2024-30 Strategic Plan and Virginia's new accountability framework for schools.	✓	✓	✓	✓	✓
Conduct an evaluation of CKLA and provide recommendations to the Office of Academic.	✓	✓	✓	✓	✓
Complete data collection for the CTE program evaluation.	✓	✓	✓	✓	✓
Complete data collection for the Montessori program evaluation.	✓	✓	✓	✓	✓
Complete an analysis of the Healthcare Benefits survey.				✓	
Manage the survey calendar and continue the administration of division-wide surveys.	✓	✓	✓	✓	✓
Update Finance PIPs to ensure that proper controls are in place.				✓	
Update HR policies and PIPs to align with current practice and with collective bargaining agreements.		✓	✓	✓	

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 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.

Accountability, Evaluation and Strategic Planning

The Director of Accountability, Evaluation and Strategic Planning provides division-wide leadership in the areas of accountability, evaluation, and strategic planning. The Director provides strategic leadership and support with all matters of compliance with the Standards of Quality and Standards of Accreditation, including coordinating completion of corrective action plans when required; all program evaluations, district wide surveys and research approval process; and all components of the strategic planning process (development, implementation, progress monitoring, and reporting). 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. This position provides professional guidance and assistance to the superintendent, executive leadership team, and school-based and central office administrators.

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.

Chief of Staff Office

- ⊙ 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.
- ⊙ Informs the Superintendent and School Board of key developments affecting APS throughout each session.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Chief of Staff Office has reduced \$25,000. Details of these reductions follow.

- ⊙ Funds of \$25,000 are eliminated from the consultant fees account for the Chief of Staff Office. (102400-43565)

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 Realignments to/from Other Departments

Due to a reorganization process, the Strategic Outreach Offices has realigned \$27,000 to the Chief of Staff Office. Details of this realignment follow.

- ⊙ Funds of \$10,000 are reduced from Strategic Outreach translation services and realigned to the Chief of Staff Office translation services. (102400-43550; 102410-43550)
- ⊙ Funds of \$2,000 are reduced from Strategic Outreach printing & duplicating costs and realigned to the Chief of Staff Office printing & duplicating costs. (102400-43587; 102410-43587)
- ⊙ Funds of \$3,000 are reduced from Strategic Outreach food/catering and realigned to the Chief of Staff Office food/catering. (102400-45485; 102410-45485)
- ⊙ Funds of \$5,000 are reduced from Strategic Outreach program costs and realigned to the Chief of Staff Office program costs. (102400-43433; 102410-43433)
- ⊙ Funds of \$7,000 are reduced from Strategic Outreach travel professional and realigned to the Chief of Staff Office travel professional. (102400-45478; 102410-45478)

Chief of Staff Office

Baseline Decreases and Internal Realignments

Due to a reorganization, the Chief of Staff Office has realigned a 1.00 position. Details of this realignment follow.

- ⦿ A 1.00 director of accountability, evaluation and strategic planning is moved within the Chief of Staff Office. The Evaluation office under the Chief of Staff is renamed to the Office of Accountability, Evaluation and Strategic Planning to create a new office. (102400-41318, 102575-41318)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$971,264	\$0	\$702,320	\$0	\$760,672
Employee Benefits	\$259,665	\$0	\$185,452	\$0	\$181,633
Purchased Services	\$218,159	\$0	\$78,235	\$0	\$70,235
Other Charges	\$2,992	\$0	\$0	\$0	\$10,000
Materials and Supplies	\$852	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,452,932	\$0	\$966,007	\$0	\$1,022,540

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	4.00	0.00	4.00

Accountability, Evaluation and Strategic Planning

DESCRIPTION

The Office of Accountability, Evaluation and Strategic Planning provides division-wide leadership in the areas of accountability, evaluation, and strategic planning. This office provides strategic leadership and support with all matters of compliance with the Standards of Quality and Standards of Accreditation, including coordinating completion of corrective action plans when required; all program evaluations, district wide surveys and research approval process; and all components of the strategic planning process (development, implementation, progress monitoring, and reporting). This office produces reports on the school division's progress toward its goal and objectives and coordinates the completion of the Virginia Standards of Quality (SOQ) report. It also provides professional guidance and assistance to the superintendent, executive leadership team, and school-based, and central office administrators.

MAJOR SERVICES PROVIDED

Accountability

- ⊙ Coordinate completion of the Virginia Standards of Quality (SOQ) report and division wide needs assessment and support plan for schools.
- ⊙ Lead the collaborative development of corrective action plans, when required, to comply with requirements in the Virginia Standards of Quality (SOQ) and Standards of Accreditation (SOA).
- ⊙ Establish mechanisms for accountability to monitor school and district performance against established standards.
- ⊙ Provide training, and professional development opportunities to APS staff on the Standards of Quality (SOQ) and Standards of Accreditation (SOA).
- ⊙ Serve as a liaison to the Office of School Quality in the Virginia Department of Education, to stay current and coordinate with all accountability mandates and keep APS leaders informed of key changes.
- ⊙ Coordinate all VDOE required improvement efforts for schools not meeting federal or state accountability requirements.

Evaluation

- ⊙ Manages activities related to districtwide program evaluation, surveys, and research under. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.
- ⊙ 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.
- ⊙ In the planning year, Evaluation convenes stakeholder meetings to provide feedback as the evaluation is designed. Stakeholders are reconvened at the end of the program evaluation to review data and provide insights for recommendations and next steps.
- ⊙ Data collection 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 shared with the School Board through an evaluation report that includes a summary or data findings and 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.
- ⊙ Coordinates division level surveys and maintains a survey calendar to manage districtwide surveys of staff, students, and families. This includes the bi-annual Your Voice Matters survey in collaboration with the Arlington Partnership for Children, Youth and Families to gather feedback from students, staff and families on a range of topics including, but not limited to, school climate, safety, engagement, and communication.
- ⊙ Provides support to APS staff in designing and administering surveys and analyzing data.

Accountability, Evaluation and Strategic Planning

- Research applications are submitted to the Office of Program Evaluation. The Office convenes a research committee to systematically review research applications and provide feedback to applicants and connects with targeted departments on related research to discuss possible data collection needs.

Strategic Planning

- Provide leadership and direction for all phases of the strategic planning process, including, development, implementation, progress monitoring, and reporting.
- Provide leadership and direction to ensure alignment of the school division's continuous improvement processes to the APS Strategic Plan, School Board priorities and state and federal accreditation requirements.
- Develops a comprehensive and integrated data-driven Strategic Planning system, including progress monitoring and reporting processes and structures.
- Provide tools, resources, training, and coaching to school and central office leadership teams to support implementation of the strategic plan and continuous improvement through development of multi-year action plans and progress monitoring and reporting.
- Facilitate professional development on continuous improvement processes, including data analysis, strategy development, action plans, progress monitoring and evaluation to foster a culture of data literacy and data driven decision-making.
- Prepare clear and concise reports and presentations to internal and external stakeholder groups, summarizing progress towards strategic plan implementation, achievement of performance objectives and recommended next steps.
- 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.
- Works collaboratively with Information Services and program offices to maintain 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.
- Directly facilitates the APS Strategic Plan Steering Committee (comprised of people from all sectors of the Arlington community) in the development of the APS Strategic Plan on behalf of the School Board and the Superintendent.
- Leads development of the Strategic Planning tuning process that occurs biennially.
- Supports the School Board and APS leaders in all matters related to the Strategic Plan.
- Responds to requests for information and support for all matters related to the Strategic Plan.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Accountability, Evaluation, and Strategic Planning Office has reduced \$3,872. Details of these reductions follow.

- Funds of \$3,872 are eliminated from the consultant fees account for Evaluation. (102575-43565)

Accountability, Evaluation and Strategic Planning

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

Due to a reorganization, the Chief of Staff Office has realigned a 1.00 position. Details of this realignment follow.

- ⊙ A 1.00 director of accountability, evaluation and strategic planning is moved within the Chief of Staff Office. The Evaluation office under the Chief of Staff is renamed to the Office of Accountability, Evaluation and Strategic Planning to create a new office. (102400-41318, 102575-41318)

During the baseline budget review, the the Accountability, Evaluation, and Strategic Planning Office has reduced \$30,500 within its office. Details of these baseline reductions follow.

- ⊙ Funds of \$1,000 are reduced from supplies general account based on historical spending patterns. (102575-46401)
- ⊙ Funds of \$25,000 are reduced from evaluation costs. These costs will be covered with the survey costs account which includes a sufficient amount of funds to cover current contractual obligations with K-12 Insight. (102575-46401)
- ⊙ Funds of \$4,500 are reduced from computer software based on the end of a software licensing contract. (102575-46517)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$0	\$334,601	\$0	\$505,853
Employee Benefits	\$0	\$0	\$100,713	\$0	\$146,281
Purchased Services	\$0	\$0	\$202,710	\$0	\$173,838
Other Charges	\$0	\$0	\$176	\$0	\$176
Materials and Supplies	\$0	\$0	\$11,067	\$0	\$5,567
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$649,268	\$0	\$831,715

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Specialist	0.00	2.00	0.00	2.00
TOTAL	0.00	3.00	0.00	4.00

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 cover wages, benefits, and 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

Due to a reorganization, the Chief Operating Office has been eliminated and funds of \$10,984 have been realigned from that office to the Office of Labor Relations. Details of these realignments follow.

- ⦿ Funds of \$10,984 are realigned to the Office of Labor Relations as follow: \$1,267 to program costs; \$1,690 to membership fees, \$1,267 to miscellaneous expenses, \$1,690 to registration fees, \$845 to local travel, \$2,535 to professional travel, and \$1,690 to office supplies. (102150-43433, 43453, 45454, 45468, 45477, 45478, 46525)



Labor Relations

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$275,330	\$0	\$244,456	\$0	\$297,767
Employee Benefits	\$96,348	\$0	\$100,516	\$0	\$104,062
Purchased Services	\$15,010	\$0	\$29,573	\$0	\$32,530
Other Charges	\$275	\$0	\$1,689	\$0	\$8,026
Materials and Supplies	\$514	\$0	\$845	\$0	\$2,535
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$387,477	\$0	\$377,079	\$0	\$444,919

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	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

Planning and Evaluation

Due to a reorganization, the offices of Planning and Evaluation have been separated and realigned with Planning now in Facilities and Operations and Evaluation in Chief of Staff in FY 2026. The information below shows FY 2024 actual expenditures before the reorganization and for reference only.

FINANCIAL SUMMARY

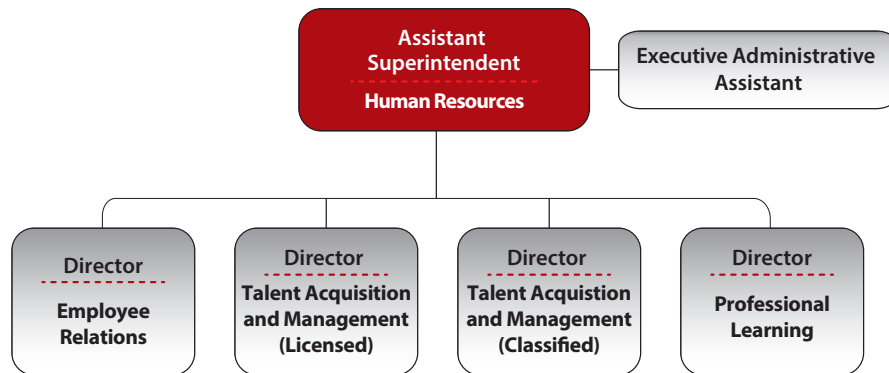
	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$375,115	\$0	\$0	\$0	\$0
Employee Benefits	\$108,946	\$0	\$0	\$0	\$0
Purchased Services	\$139,830	\$0	\$0	\$0	\$0
Other Charges	\$1,008	\$0	\$0	\$0	\$0
Materials and Supplies	\$4,349	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$629,248	\$0	\$0	\$0	\$0

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



HUMAN RESOURCES: ORGANIZATION CHART



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.

Human Resources 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
- ⊙ Performance Management
- ⊙ Recruitment, Selection, and Licensure
- ⊙ Substitute Employee Management

The FY 2026 School Board's Adopted Budget for Human Resources totals \$23,237,960 and includes 37.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	\$6,965,491	34.50	\$7,306,865	32.50	\$10,867,872
Substitutes	\$9,470,828	0.00	\$5,135,985	0.00	\$5,751,913
Employee Benefits	\$15,340,568	1.00	\$10,637,679	1.00	\$5,907,672
Employee Assistance Program	\$449,581	3.50	\$689,877	3.50	\$710,503
TOTAL	\$32,226,468	39.00	\$23,770,406	37.00	\$23,237,960

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 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Hosted 27 APS career fairs and attended 44 non-APS career fairs.
- ⊙ Hired 1,390 new employees (772 temporary, 463 T-scale, and 155 all other scales).
- ⊙ 40+ teachers hired through the Grow Your Own, Substitute to Teacher, and Teacher Assistant to Teacher Programs.
- ⊙ Promoted 131 employees.
- ⊙ Collaborated with the Office of Special Education and Office of English Learners to increase recruitment efforts and initiatives.
- ⊙ Established a Teachers for Tomorrow student to teacher pipeline.
- ⊙ Established partnership with Teach for America.
- ⊙ Increased teacher (T-scale) workforce diversity by 7%.
- ⊙ Increased the number of school-based substitutes related to student enrollment.
- ⊙ Increased substitute fill rates by 6%.
- ⊙ Revised and improved contingency request process.
- ⊙ Provided mentor support to 356 teachers (169 first year teachers and 187 new to APS/experienced teachers).
- ⊙ Designed and facilitated a year-long leadership academy with 20 participants.
- ⊙ Established a Professional Learning Advisory Council comprised of staff from multiple scales to engage in feedback and improvement to division-wide professional learning.
- ⊙ Completed needs assessment, began implementing new resources, and designed tailored professional learning to meet the unique needs of classified staff.
- ⊙ Hosted the first-ever National Board Round Table.
- ⊙ Hosted weekly office hours for five months for National Board candidates.
- ⊙ Successful implementation and transition of new CareFirst EAP.
- ⊙ Hosted 15 employee wellness events.
- ⊙ Identified priority wellness areas for FY 2025 based on EAP utilization data.
- ⊙ Developed resources and supports for supervisor referrals to EAP and critical incident response.
- ⊙ Developed updated standard operating procedures for reasonable suspicion of drug or alcohol impairment to include creating a dedicated phone line and on-call schedule.
- ⊙ Successfully launched caregiver and teacher wellness support groups.
- ⊙ Partnered with CareFirst/CloseKnit for the opening of a Wellness Center for APS employees.
- ⊙ Streamlined Americans Disabilities Act (ADA) forms.

HUMAN RESOURCES

- ⊙ Developed EAP survey to solicit feedback on additional wellness priority areas.
- ⊙ Maintained a 97.5% average employee retention rate.
- ⊙ With an increase of 200+% call/ticket volume compared to FY 2023, obtained a 20% decrease in missed calls.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Attended over 50 colleges and university fairs.
- ⊙ Held iTeach information sessions.
- ⊙ Continued to expand the partnership with Title iTeach for America Partnership.
- ⊙ Held Special Education in-person/virtual job fairs.
- ⊙ Expanded recruitment efforts with Handshake, Indeed, Instagram, Twitter, and LinkedIn.
- ⊙ 93% fill rate at the start of the school year for T-Scale.
- ⊙ Increased promotion promoted 59 T-Scale employees and 5 A-Scale employees.
- ⊙ Increased substitute rate by 2.44%.
- ⊙ Hired over 400 substitutes for SY 2025.
- ⊙ Improved long term substitute fill rate from SY24 at 74% to SY25 to 92.7%.
- ⊙ As of May 28, 2025, hired 1,292 new employees, 778 temporary employees, 326 T-scale, and 178 other employees.
- ⊙ Exceeded Employee Engagement goal from 75% to 80%.
- ⊙ Open the Wellness Center.
- ⊙ Improved benefit practices for Hybrid short-term disability.
- ⊙ EAP expanded communication and program sessions.
- ⊙ Increased Employee Engagement with EAP sessions, over 681 employees attended.
- ⊙ Positive response rate of EAP Survey.
- ⊙ Created a partnership with CloseKnit and EAP.
- ⊙ Employees Relations developed Investigation PIP “Complaints Against Employees”.
- ⊙ HRSSC improved the response time.
- ⊙ HRIS implementation of STARS roll-out.
- ⊙ Expanded on APS and grow your own program.
- ⊙ Implemented a benefit survey to improve employee satisfaction and engagement.
- ⊙ Enhanced HR restructure to promote cross functions, training and efficiency.

HUMAN RESOURCES

FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Continue to establish intentional and focused recruitment efforts to bolster a diverse workforce.			✓		
Expand recruitment efforts/initiatives to ensure an effective and competitive recruitment strategy.			✓		
Continue to increase workforce diversity.			✓		
Continue to increase substitute fill rates.			✓		
Improve quality of service and responsiveness to employee inquiries.			✓		
Strengthen the implementation and communication around benefits to better support employee needs.			✓		
Develop integrated approaches that promote employee health and wellness.			✓		
Improve the relevance and continue to expand opportunities for application of professional learning.			✓		
Execute a comprehensive benefit healthcare package to include FSA, Dependent Care and Retiree Medicare.			✓		
Expand the work of the newly created Professional Learning Advisory Council to establish priorities and engagement in planning for future priorities.					✓
In collaboration with the Department of Information Services, ensure a successful launch of the STARS Modernization implementation upgrade.				✓	

HUMAN RESOURCES

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Adjust guidelines to reduce the amount of time to hire.				✓	
Coordinate and facilitate substitute teacher placements to ensure adequate coverage at all schools.			✓		
Increase the number of substitute teachers hired.			✓		
Develop professional learning opportunities around classroom management and lesson delivery for substitutes.			✓		
Continue to collaborate on improvements and priorities for division-wide professional learning.			✓		
Continue to grow and develop current and future high-quality leaders/ administrators.			✓		
Research and test evidence-based professional learning programs that effectively address the needs of classified staff.			✓		
Design tailored professional learning to meet the unique needs of classified staff.			✓		
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.			✓	✓	
Continue to expand and improve the employee orientation and offboarding program.			✓	✓	
Continue to expand and improve the tasks and responsibilities of the HR Service Support Center.			✓	✓	
Successful benefits open enrollment season.			✓	✓	
Develop a routine classification schedule for the study and review of classification specifications.			✓	✓	
Establish a classification library based on updated and market comparable classification specifications for each class series of positions.				✓	
Continue to expand and establish available resources and supports for managers/supervisors with coaching/counseling employees.			✓		



HUMAN RESOURCES

FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Close gaps identified in audit.				✓	
Continue to enhance employee engagement.			✓	✓	
Focus on customer service levels and experience.				✓	
Human Resources cross training and professional development.			✓	✓	
Human Resources retreat and reset.			✓	✓	
Weekly audit reviews.				✓	

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
SOP review and implementation.				✓	
Classification/Reclassification Implementation.			✓	✓	
New hire orientation sessions.			✓	✓	
Rebrand of school and department tours/listening sessions.				✓	
Improved time to fill rate.				✓	
Develop a retention strategy.			✓	✓	

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 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, and Employee Assistance Program (EAP). 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 with 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

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 and Office of School Support.
- ⊙ 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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Staff Contingency

- ⊙ Funds of \$2.5 million are added to the staff contingency fund to cover contingencies due to various planning factors changes in FY 2026. Of this amount, \$1.0 million is for English Learners, \$0.5 million is for General Education and \$1.0 million for Special Education. These contingencies will be reviewed in FY 2027 to determine if they are still required. (106030-40414)

Reductions

In order to reduce expenditures in the budget, the Office of Human Resources has reduced \$6,863. Details of this reduction follow.

- ⊙ Funds of \$6,863 are eliminated from the consultant fees account. (106000-43565)

Restore One-Year Reductions

- ⊙ Funds of \$926,958 reduced in FY 2025, for one year, in the staff contingency account to offset the permanent positions added to the FY 2025 budget, are restored in FY 2026. (106030-40414)

Human Resources



New Funding

- ⦿ Funds of \$88,000 are added to professional inservice account to provide additional funding for professional development. (106000-43430)
- ⦿ Funds of \$193,500 are added to contract services. APS operates two immersion schools where instruction is delivered in both English and Spanish. However, we face challenges in recruiting qualified staff who can teach effectively in both languages to support these programs. Partnering with a vendor will provide APS with a valuable resource for hiring bilingual English/Spanish teachers, ensuring our immersion programs are fully staffed and supported. (106000-43544)

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.

Realignments to/from Other Departments

2.00 positions are realigned from Human Resources to Information Services. Details of these realignments follow.

- ⦿ 2.00 ERP analyst positions are moved from the Human Resources Office to Informations Services/ Enterprise Solutions to reflect recent organizational changes. (106000-41243; 903000-41243)

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Human Resources Office has reduced \$142,014 and reclassified 7.00 positions. Details of these realignments follow.

- ⦿ A 1.00 executive director of human resources is reclassified to a 1.00 director. (106000-41318, 41237)
- ⦿ A 1.00 interpreter position is reclassified to a HR classification specialist position. (106000-41283, 106000-41244)
- ⦿ A total of 5.00 interpreter positions are reclassified to 5.00 staff-general positions. (106000-41283, 106000-41370)
- ⦿ Funds of \$94,160 are reduced from staff hourly account, as Human Resources is fully staffed and hourly supplemental payments are no longer needed. (106000-41298)
- ⦿ Funds of \$9,227 are reduced from clerical and secretarial part-time due to evaluation of historical trends and needs. (106000-41311)
- ⦿ Funds of \$38,267 are reduced in recruitment costs due to evaluation of historical trends and needs. (106000-45467)



Human Resources

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,707,719	\$50,000	\$8,423,279	\$0	\$11,810,639
Employee Benefits	\$1,658,881	\$3,930	\$1,463,719	\$0	\$1,455,286
Lapse and Turnover	\$0	\$0	(\$3,612,500)	\$0	(\$3,612,500)
Purchased Services	\$447,673	\$313,828	\$141,642	\$595,328	\$134,779
Other Charges	\$1,129,987	\$495,508	\$16,900	\$456,881	\$16,900
Materials and Supplies	\$21,230	\$3,380	\$1,690	\$3,380	\$1,690
Capital Outlay	\$0	\$0	\$5,489	\$0	\$5,489
TOTAL	\$6,965,491	\$866,646	\$6,440,219	\$1,055,589	\$9,812,283

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	1.00	0.00	0.00
Director	0.00	2.00	0.00	3.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	3.00	0.00	3.00
Analyst	0.00	2.00	0.00	0.00
Specialist	0.00	0.00	0.00	1.00
Professional	0.00	14.00	0.00	19.00
Interpreter	0.00	7.50	0.00	1.50
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	34.50	0.00	32.50

Substitutes

DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave, or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

MAJOR SERVICES PROVIDED

- ⊙ Identify, attract, select, and onboard substitutes
- ⊙ Management of the online substitute system
- ⊙ Develop strategies to increase retention of substitutes
- ⊙ Analyze data and develop strategic plan to increase fill rate

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⊙ Funds of \$500,000 are provided to the substitute teacher account in order to match the actual costs for substitute teachers within two to three years. (106040-41247)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$8,638,177	\$4,882,184	\$2,293	\$5,489,828	\$2,339
Employee Benefits	\$832,638	\$251,332	\$176	\$259,566	\$180
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$13	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,470,828	\$5,133,516	\$2,469	\$5,749,394	\$2,519

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00

Employee Benefits

DESCRIPTION

The Division of Benefits 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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- ⊙ Funds of \$500,000 are provided to increase paid parental leave, for eligible employees, an additional six weeks to a total of eight weeks. (106200-42409)

** School Board pays 100% of this benefit.

Employee Benefits

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Employee Benefits Office has reduced \$5.3 million within its program. Details of this reduction follow.

- ☉ Funds of \$5.3 million are reduced from the health reimbursements account. The school district will now request reimbursements for retiree healthcare costs from the OPEB trust fund. (106200-42411)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,273,098	\$2,657,099	\$125,412	\$2,710,240	\$144,396
Employee Benefits	\$10,983,583	\$7,719,718	\$67,850	\$2,884,279	\$101,157
Purchased Services	\$72,406	\$0	\$59,150	\$0	\$59,150
Other Charges	\$11,480	\$0	\$8,450	\$0	\$8,450
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,340,568	\$10,376,817	\$260,863	\$5,594,519	\$313,154

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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

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 have responsibility for managing the Department of Transportation (DOT) drug and alcohol testing program.

MAJOR SERVICES PROVIDED

- ⊙ Assessment and referral
- ⊙ Crisis response
- ⊙ Supervisory consultation and training
- ⊙ Employee engagement and retention activities
- ⊙ Wellness initiatives to support comprehensive well-being
- ⊙ Emotional health education and training
- ⊙ Employee support groups

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Employee Assistance Program



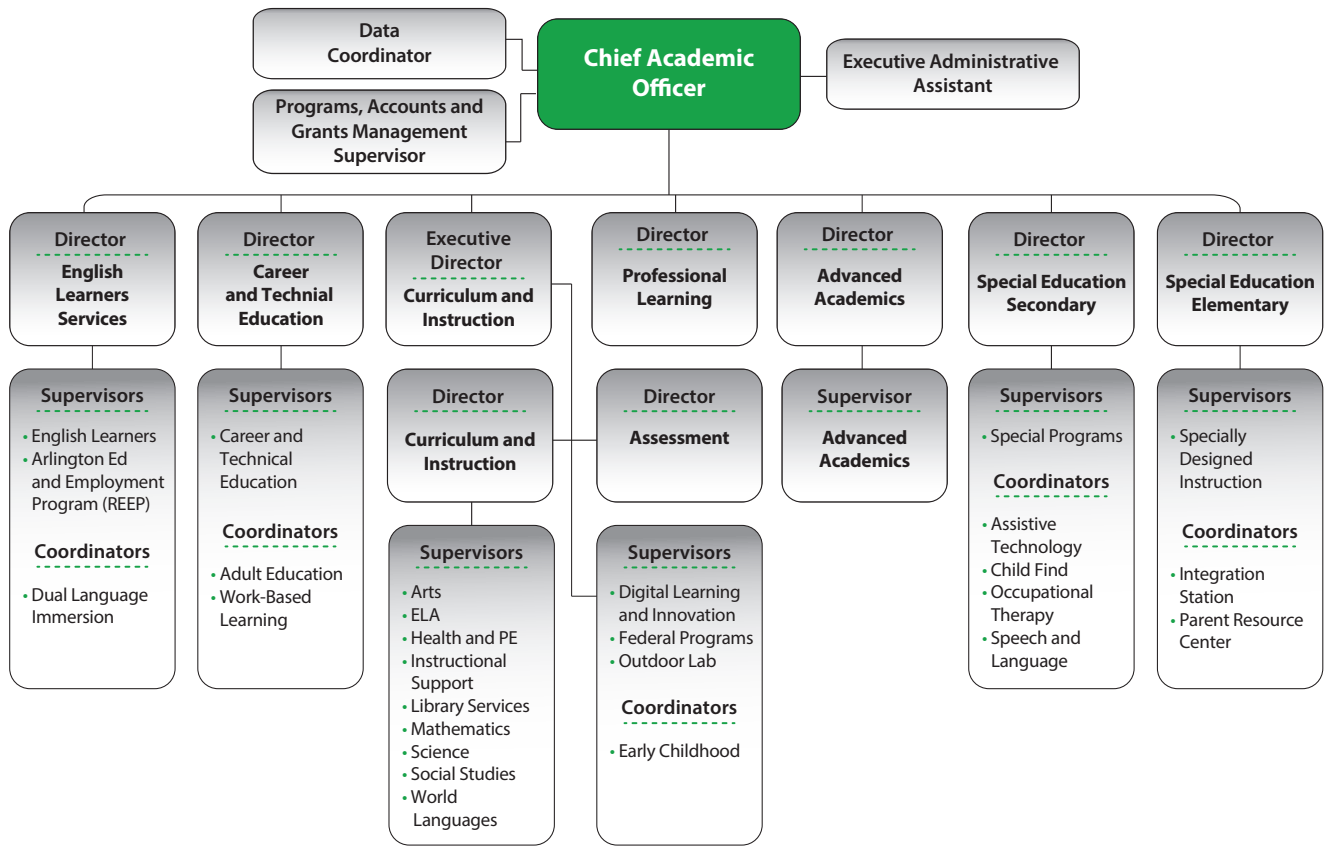
FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$255,234	\$0	\$380,573	\$0	\$392,719
Employee Benefits	\$88,678	\$0	\$122,960	\$0	\$131,441
Purchased Services	\$48,470	\$0	\$104,357	\$0	\$104,357
Other Charges	\$55,922	\$0	\$63,049	\$0	\$63,049
Materials and Supplies	\$1,277	\$0	\$18,938	\$0	\$18,938
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$449,581	\$0	\$689,877	\$0	\$710,503

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Professional	0.00	2.50	0.00	2.50
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	3.50	0.00	3.50

CHIEF ACADEMIC OFFICE: ORGANIZATION CHART



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.
- ⦿ Supporting the implementation of instructional 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 advanced 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, and modifying programs as appropriate.
- ⦿ Engaging in instructional coaching and support of teachers as they 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.
- ⦿ Developing and implementing Career and Technical Education programs that equip students with practical skills and knowledge for success in various industries.
- ⦿ Provide a variety of programs and resources designed to help adults and children enhance their skills, explore new hobby interests, and expand their horizons through Arlington Community Learning.
- ⦿ Providing an inclusive learning environment for all students where they feel safe, supported and successful.

CHIEF ACADEMIC OFFICE

The Chief Academic Office includes multiple programs and services, which are listed below. The FY 2026 School Board's Adopted Budget for the Chief Academic Office totals \$65,029,501 and includes 345.70 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Advanced Academics and Talent Development	\$586,096	2.00	\$648,950	2.00	\$777,198
Assessments	\$1,890,400	3.00	\$1,590,674	2.00	\$1,631,258
Career, Tech and Adult Education	\$1,565,238	8.30	\$1,733,309	6.80	\$1,527,787
Curriculum/Instruction	\$20,406,217	72.70	\$17,975,114	71.50	\$18,671,130
English Learners	\$3,779,454	39.85	\$5,781,798	25.35	\$4,330,064
Instructional Support	\$1,443,975	4.00	\$1,349,624	2.00	\$981,171
Library Services	\$849,518	3.00	\$798,286	2.00	\$817,815
Outdoor Lab	\$806,338	6.75	\$826,116	6.75	\$1,039,845
Professional Learning	\$1,580,987	5.00	\$1,377,907	3.00	\$1,301,708
Special Education	\$27,209,260	230.80	\$30,480,070	224.30	\$29,791,106
Summer School	\$5,464,730	0.00	\$5,869,914	0.00	\$4,160,419
TOTAL	\$65,582,212	375.40	\$68,431,763	345.70	\$65,029,501

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 2024 DEPARTMENT ACCOMPLISHMENTS

- ⦿ 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 continued to work 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 Assessment oversaw the administration of 42,168 SOL tests during the Spring 2024 SOL testing window. Student test irregularities totaled 71, which accounted for less than 1% of all tests administered.
- ⦿ The Office of Assessment collaborated with Information Services to create the Virginia Growth Assessment (VGA) Dashboard, offering APS staff meaningful data in a central location to inform instruction. In addition, the Office of Assessment provided on-going training on the use of the dashboard to administrators, coaches, specialists, and STCs.
- ⦿ 489 staff were trained in Crisis Prevention and Intervention (CPI).
- ⦿ 236 staff were trained in de-escalation strategies for supporting student behaviors.
- ⦿ 133 assistive technology referrals were completed.
- ⦿ 147 referrals for autism and low incidence disabilities were completed.
- ⦿ An Inclusion consultant, Maryland Coalition for Inclusive Education, was selected to help APS deepen our inclusive practices.
- ⦿ The Office of Special Education completed over 2,000 referrals to the Student Support Team.
- ⦿ Curriculum and Instruction staff continued to implement high quality evidenced-based resources to support teaching and increase student achievement in literacy and numeracy through job embedded coaching and professional learning.
- ⦿ Academics staff collaborated with school-based teachers on the expansion of intensified courses at the middle school in English Language Arts, Science, and Social Studies for sixth grade.
- ⦿ Academics staff engaged teachers and leaders in professional learning aimed at improving literacy and numeracy instruction through the first cohort of ASPIRE training, grounded in the science of reading, and the first three cohorts of AVMR1 Training to support numeracy strategies.
- ⦿ Academics staff coordinated the implementation of ALL-In Tutoring for students in Grades 3-8 in partnership with school-based staff. Tutors served over 3,000 students in Reading and almost 2,800 students in Math through an accelerated learning model during the school day, before/after school, and through the virtual 1:1 high impact vendor.

CHIEF ACADEMIC OFFICE

- ⊙ Curriculum and Instruction staff led the implementation of a new universal screener, NWEA MAP Growth, in Math and Reading that provides both achievement and growth metrics.
- ⊙ 58.2% APS English Learners (EL) made progress on the WIDA ACCESS language proficiency assessment, exceeding last year's average of 55.7% and exceeding the state target of 54%.
- ⊙ The percentage of dually identified ELs making expected progress on WIDA ACCESS increased by 6.8%.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ All central and school-based instructional staff engaged in Virginia Literacy Act (VLA) training to learn more about the Science of Reading and proven instructional practices.
- ⊙ Curriculum and Instruction staff continued to support the implementation of high-quality evidence-based resources used across all schools.
- ⊙ Academics staff continued to develop curriculum documents to support K-12 teachers in the implementation of high-quality evidence-based resources used across all schools.
- ⊙ Academics staff collaborated with school-based staff on the implementation of new Structured and Disciplinary Literacy courses to support students' growth in Reading.
- ⊙ Curriculum and Instruction staff continued the implementation of universal screeners (MAP Growth Math and Reading) and collaborated with school-based staff to respond to both achievement and growth metrics.
- ⊙ Refinements were implemented to the Standards-based grading and reporting system at the elementary level.
- ⊙ Staff supported schools on their implementation of the new MTSS module to document intervention plans and monitor student progress.
- ⊙ Academics staff continued to coordinate the implementation of ALL-In Tutoring for students in Grades 3-8 in partnership with school-based staff.
- ⊙ Academics staff engaged in learning about Generative AI (GenAI) and participated in a pilot to select the AI platform APS will use.
- ⊙ Academic staff supported the continued implementation of the 80:20 Dual Language Immersion model, which expanded to second grade in the 2024-2025 school year.
- ⊙ Academics staff participated in the VDOE English Learner Literacy Network, through which three schools received targeted professional learning and coaching to strengthen EL literacy instruction.
- ⊙ Academics staff introduced new summer learning opportunities for elementary and middle school students, including the virtual Summer Skills Boost program and the in-person Pathways to Progress program for newcomer English learners.
- ⊙ The Office of Assessment oversaw the administration of 50,355 assessments through the Virginia Assessment Program (VAP), including Fall 2024 writing and non-writing, Virginia Growth Assessments (VGA), the Virginia Alternate Assessment Program (VAAP), and Spring 2025 writing and non-writing assessments. A total of 149 irregularities were reported, resulting in a 0.30% irregularity rate. These outcomes reflect strong operational oversight and a continued commitment to assessment integrity in support of student achievement.

CHIEF ACADEMIC OFFICE

- ⦿ The Office of Professional Learning convened a Professional Learning Advisory Council (PLAC) that focused on onboarding activities across scales.
- ⦿ 40% increase in initially certified NBCTs since 2023
- ⦿ 351 T-Scale New Hires Attended BASE Camp
- ⦿ The Office of Professional Learning initiated a professional learning program with over 100 A-scale employees using the Master Teacher platform.
- ⦿ Collaborated with the Office of School Support to design and facilitate two Leadership Academy cohorts with multiple positions being filled by leadership academy cohort members.
- ⦿ The Office of Special Education provided three self-paced professional learning modules to all administrators and student support coordinators covering compliance topics such as: Understanding the Special Education Process and the Role of the Administrator, Understanding Special Education and the Role of the IEP Team, and Complying with IDEA and Procedural Safeguards.
- ⦿ The Office of Special Education provided a self-paced professional learning module to all special education teachers and related service providers focused on Understanding Special Education and the Role of the IEP Team.
- ⦿ The Office of Special Education provided two-day professional learning sessions to all administrators and student support coordinators covering Special Education Compliance Requirements that included the following topics: Finalizing IEPs, Role of the LEA Representative, Writing PWNs, Case Studies, Determining 1:1 Student Support, Determining Compensatory Education Services, and Manifestation Determination Review.
- ⦿ The Office of Special Education provided professional learning to administrators on Co-teaching and Specially Designed Instruction.
- ⦿ In partnership with Maryland Coalition for Inclusive Practices, the Office of Special Education has collaborated with the four demonstration sites in developing plans to move their inclusive practices, programming and mindset forward to support all learners.
- ⦿ The Office of Career, Technical, and Adult Education has seen a steady increase in program completers over the past four years. This year, the number of completers reached 712, which is 43 more than last year's total.
- ⦿ The Career, Technical, and Adult Education Office has significantly expanded its Career Preparation high-quality work-based learning opportunities, increasing student placements from 9 to 69. These experiences provide students with extended time in real-world business environments, allowing them to deepen their skills and prepare for future careers.
- ⦿ The Arlington Community Learning program has been named one of the 2025 Top Ten Community Education in Public Schools programs in North America according to LERN, the largest lifelong learning association in the world.



CHIEF ACADEMIC OFFICE

FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Implementation of the Virginia Literacy Act.	✓				
Implementation of inclusive practices.	✓	✓			
Continued refinement of written curriculum to ensure alignment to standards, inclusion of high-quality resources, accessibility, and differentiation.	✓				
Continued implementation of 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.	✓	✓	✓		
Continue to implement instructional strategies for ELs that facilitate their access to the curriculum and increase their academic language proficiency.	✓	✓			

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
By June 2025, all students will show progress toward meeting growth targets in math and reading, as defined in the strategic plan.	✓				
Support the growth of Quality CTE. Continue to develop and implement and assess Quality CTE framework benchmarks over the next five years .	✓			✓	✓
By June 2024, at least 70 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.	✓				

CHIEF ACADEMIC OFFICE



FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Continued implementation of the Virginia Literacy Act.	✓				
Continued refinement of written curriculum to ensure alignment to standards, inclusion of high-quality resources, accessibility, and differentiation.	✓				
Support Professional Learning Communities (PLCs) at each school and program to ensure Collaborative Learning Teams (CLTs) are fully engaged in planning for student learning.	✓		✓		
In CTE courses all subgroups will demonstrate competency attainment of 90% or above.	✓				

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
By June 2026, all students will show progress toward meeting growth targets in math and reading, as defined in the strategic plan.	✓				
Launch a "Year of Empowered Learning," a system-wide initiative focused on equipping staff with the tools, training, and mindset to integrate generative AI (GenAI) into teaching and learning.	✓				
Support the growth of Quality CTE. Continue to develop and implement and assess Quality CTE framework benchmarks over the next five years .	✓				

Advanced Academics and Talent Development

DESCRIPTION

The Office of Advanced Academics and Talent Development 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. In addition, the office coordinates a talent development vision and model to find, identify and nurture potential of historically marginalized groups through Young Scholars.

MAJOR SERVICES PROVIDED

- ⊙ Lead professional learning and ongoing guidance for the Advanced Academics Coach in each K-12 school.
- ⊙ Instructional Support for teachers who delivery extensions to students who are identified as gifted in English, mathematics, science, social studies, music, visual arts through a collaborative cluster model.
- ⊙ Coordinate and support of K-12 Young Scholars model.
- ⊙ Coordination and support of school-based screening, referral, and identification process.
- ⊙ Collaborate with all content and programs office to provide professional learning for K-12 teachers on foundational understanding and appropriate teaching of diverse gifted learners, critical and creative thinking strategies, resources for rigor and engagement and social emotional learning.
- ⊙ Coordinate the acceleration process.
- ⊙ Ongoing guidance to administrators to support the implementation of best practices for advanced learners.
- ⊙ Ongoing collaboration with the Advanced Academics and Talent Development Advisory Committee (AATDAC) and families of gifted learners.

For additional information, please visit the Office of Advanced Academics and Talent Development APS web site: <https://www.apsva.us/gifted-services/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Advanced Academics and Talent Development Office has reduced \$9,776. Details of these reductions follow.

- ⊙ Extra Days are reduced by 50% which is equivalent to \$9,776 for this office. (804000-41599)

Advanced Academics and Talent Development

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

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Advanced Academics and Talent Development Office is increased \$7,000. Details of this increase follow.

- ⦿ Funds of \$7,000 are increased for the State Governor's School for Summer Residential and World Language Academics due to increases in fees and participation; feedback for state adjudications and student essay evaluation to maximize APS representation at these events. The impact will be measured by the number of 6-12 students who respond favorably to YVM question "How often do you feel that you are provided opportunities to extend your understanding of visual and performing arts?". The director of Advance Academics and Talent Development will be responsible for its evaluation. (804000-43400)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Advanced Academics and Talent Development Office has realigned \$20,000 and a 1.00 position within its office. Details of these realignments follow.

- ⦿ A 1.00 specialist position in the Office of Advanced Academics and Talent Development Services has been reclassified to a 1.00 supervisor to reflect current staff. (804000-41356,41244)
- ⦿ Funds of \$20,000 are realigned to curriculum work from inservice professional to support schools during screening/identification, and hourly support for curriculum projects. (804000-41210, 804000-41220)



Advanced Academics and Talent Development

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$307,315	\$122,434	\$287,141	\$124,883	\$379,617
Employee Benefits	\$83,572	\$9,623	\$71,992	\$9,816	\$98,121
Purchased Services	\$39,960	\$34,180	\$0	\$41,180	\$0
Other Charges	\$47,918	\$25,350	\$4,225	\$25,350	\$4,225
Materials and Supplies	\$107,330	\$88,161	\$5,845	\$88,161	\$5,845
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$586,096	\$279,748	\$369,202	\$289,390	\$487,808

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Specialist	0.00	1.00	0.00	0.00
TOTAL	0.00	2.00	0.00	2.00

Assessment

DESCRIPTION

The Office of Assessment works diligently to stay current on all regulations, requirements and information shared by the Virginia Department of Education and testing platform providers. This ensures that all stakeholders within APS are well informed. All pertinent assessment-related information is efficiently disseminated to APS schools and staff regarding the implementation, administration, and reporting of district, state, and federally mandated testing programs. To ensure validity, best practices, and test security, the Office of Assessment communicates testing regulations, trains staff, and monitors compliance with required policies and procedures, to effectively close out of each test administration.

The Office coordinates district-wide administration of various assessments, including:

- ⊙ Grades 1 – 12 NWEA MAP Growth Assessments in Reading and Mathematics,
- ⊙ Grades 3 – 8 Virginia Growth Assessments (VGA) in Reading and Mathematics,
- ⊙ the Standards of Learning (SOLs),
- ⊙ the Integrated Reading and Writing Component (IRW),
- ⊙ the online Virginia Alternate Assessment Program (VAAP),
- ⊙ the Naglieri, CogAT, and WIDA ACCESS assessments
- ⊙ High school assessments such as the PSAT and Advanced Placement (AP).

The Office also supports the annual administration of the National Assessment of Education Progress (NAEP), the largest nationally representative and continuing assessment in the USA. Additionally, the Office recruits, hires, and trains proctors for WIDA ACCESS, AP, and IB exams.

Beyond test administration, our Office collaborates on assessment-related topics with various departments within the Office of Academics, including the Special Education Office, Instructional Support, Office of English Learners, ELA, Math, Science, Social Studies, World Languages, Advanced Academics, and CTE.

MAJOR SERVICES PROVIDED

- ⊙ Assessment Implementation
- ⊙ Quality Workforce Development (School Test Coordinators)
- ⊙ Partnerships with Academic Offices to support student success
- ⊙ Data Analysis
- ⊙ Data Integrity
- ⊙ Data Reporting

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/assessment/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Assessment

Reductions

In order to reduce expenditures in the budget, the Assessment Office has reduced 1.00 position and \$286,650. Details of these reductions follow.

- ⊙ 1.00 clerical position is reduced from the Assessment Office. (817000-41309)
- ⊙ The Assessment Office testing materials account has been reduced by \$286,650 as a result of capping paid A/P tests at three per student. (817000-46532)

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

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Advanced Academics and Talent Development Office is increased \$403,908. Details of this increase follow.

- ⊙ Funds of \$1,578 in supplies are provided to reflect mailing costs and supplies for students in contract schools. (817000-46525)
- ⊙ Funds of \$132,809 in staff hourly are provided due to increased hourly rate, increased proctor staff, and summer training for assessment administration for ACCESS, AP, IB, and IDEA/Special Education. (817000-41298)
- ⊙ Funds of \$302,521 in testing materials are added to reflect 8% increase in both mailing costs and Assessments required by State and Federal legislation and/or school division to meet the outcomes for VDOE and college-readiness. (817000-46532)

The impact on APS priorities of these increases will be measured by adequate compliance of assessments required by the State and Federal legislation. The director of assessments will be responsible for the evaluation.

Assessment

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$678,777	\$219,037	\$392,695	\$358,883	\$309,434
Employee Benefits	\$158,236	\$17,071	\$103,005	\$28,060	\$58,565
Purchased Services	\$286	\$0	\$1,690	\$0	\$1,690
Other Charges	\$1,137	\$16,900	\$1,954	\$16,900	\$1,954
Materials and Supplies	\$1,051,963	\$837,479	\$422	\$853,350	\$2,000
Capital Outlay	\$0	\$0	\$422	\$0	\$422
TOTAL	\$1,890,400	\$1,090,487	\$500,187	\$1,257,193	\$374,065

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
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	0.00
TOTAL	0.00	3.00	0.00	2.00

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, Health and Medical, 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.

In addition, the office selects and purchases instructional resources and specialized equipment for program updates and repairs in exploratory and technical programs across elementary, middle, and high schools, alternative programs, Arlington Community Learning, and the Arlington Career Center, including Arlington Tech. Additionally, the office oversees curriculum development and implementation to ensure the quality of CTE programs throughout 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 <https://www.apsva.us/curriculum/ctae/> for a comprehensive list of the major services provided within the CTE program.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Career and Technical Education Office has reduced \$42,897 and 0.50 position. Details of these reductions follow.

- ⦿ A 0.50 coordinator position is reduced from the Yes Program at the Career and Technical Education Office. (810050-41208)
- ⦿ Extra days are reduced by 50% which is equivalent to \$42,897 for this office. (810000-41599)

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.

Career and Technical Education

Baseline Decreases and Internal Realignments

During the baseline budget review, the Career and Technical Education Office has realigned \$9,717 among its programs and accounts. Details of this realignment follow.

- Funds of \$9,717 are realigned within Career and Technical Education Office to cover for increased costs of replacement equipment (\$5,070) and instructional materials (\$4,647). The funds are realigned from school supplies (\$5,070) and additional equipment (\$4,647). (810000-48840, 46516; 810000-46506, 488000)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$956,881	\$313,705	\$810,607	\$341,661	\$632,258
Employee Benefits	\$323,005	\$109,776	\$246,876	\$119,582	\$181,942
Purchased Services	\$98,643	\$95,869	\$16,900	\$95,869	\$16,900
Other Charges	\$45,308	\$18,295	\$0	\$18,295	\$0
Materials and Supplies	\$117,351	\$100,664	\$9,590	\$100,664	\$9,167
Capital Outlay	\$24,052	\$6,380	\$4,647	\$11,450	\$0
TOTAL	\$1,565,238	\$644,689	\$1,088,620	\$687,521	\$840,266

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	2.00	0.00	1.00
Coordinator	0.00	0.50	0.00	0.00
Teacher	2.80	0.00	2.80	0.00
Assistant	1.00	0.00	1.00	0.00
TOTAL	3.80	4.50	3.80	3.00

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
- ⊙ Early Childhood (PreK)
- ⊙ English Language Arts
- ⊙ Health and Physical Education
- ⊙ Mathematics
- ⊙ Science
- ⊙ Social Studies
- ⊙ 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/curriculum/>

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Curriculum/Instruction Office has reduced \$256,612 and 7.50 positions. Details of these reductions follow.

- ⊙ A 0.50 executive director of curriculum and instruction is reduced from the Curriculum/Instruction Program in the Office of Academics. The position will be funded by the Medicaid Grant in FY 2026. (801000-41327)
- ⊙ 3.50 clerical positions are reduced from Curriculum/Instruction in Academics. The remaining 8.00 clerical positions will be reclassified to a higher G-Scale Salary Pay. (801000-41309)
- ⊙ A 0.50 supervisor of accounts and grants management is reduced from the Curriculum/Instruction Program in the Office of Academics. The position will be funded by the Medicaid Grant in FY 2026. (801000-41356)
- ⊙ A 1.00 PreK specialist is reduced from the Curriculum/Instruction PreK Program. The position will be funded by the Virginia Preschool Initiative Grant in FY 2026. (807000-41244)
- ⊙ Funds of \$63,375 are eliminated from the consultant fees account for the Curriculum/Instruction Office. (801000-43565)
- ⊙ Funds of \$40,000 are reduced from Curriculum/Instruction computer software account by reducing the number of instructional apps/software. (801000-46517)

Curriculum/Instruction



- ⦿ Funds of \$66,676 are eliminated from the consultant fees account for the English Language Arts Office. (801050-43565)
- ⦿ Funds of \$2,000 are eliminated from the consultant fees account for the Social Studies Office. (801060-43565)
- ⦿ Extra days are reduced by 50% which is equivalent to \$84,561 for this office. (multiple cost centers-multiple accounts)

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

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Curriculum Office is increased \$115,716. Details of these increases follow.

- ⦿ Funds of \$20,000 are provided in contract services in the Arts Education Office due to increased enrollment and costs in music arts, necessitating increased instrument and instrument repair costs. This will improve operational excellence in maintaining our instruments through contract repairs which will in turn provide better student academic growth and success. The Supervisor of Arts Education will be responsible for the evaluation. (801010-43544)
- ⦿ Funds of \$16,000 are provided to transportation in the Arts Education Office due to increased enrollment and costs in transportation to choral competition and events, necessitating increased access to both school and charter buses. It will be measured by increase percentage of students participating in District Assessments and continuation of APS ensembles to receive superior and excellent ratings. The Supervisor of Arts Education will be responsible for the evaluation. (801010-45472)
- ⦿ Funds of \$33,000 are provided to uniform costs in the Arts Education Office for the triennial purchase of marching band uniforms. This is a standard need to replace Marching Band Uniforms every nine years for each high school on a rotation. Impacts students growth and success but also student well being. The Supervisor of Arts Education will be responsible for the evaluation. (801010-46678)
- ⦿ Funds of \$639 are added to replacement equipment in the Arts Education Office for music equipment due to enrollment changes. (801010-48840)
- ⦿ Funds of \$42,343 are provided to the Mathematics Office cover increased costs of Dreambox, Reflex, and DeltaMath Subscriptions/AVMR. A realignment of \$230,000 from Instructional Support/ATSS was made, but additional funding is needed. It will impact student academic success by improving achievement benchmarks. The math supervisor will be responsible for the evaluation. (801040-46506)
- ⦿ Funds of \$3,734 are provided to the Health & PE Office for the Virginia High School League Membership due to increased participation and increased catastrophic insurance costs, a requirement for the Virginia High School League. It will be measured by increasing student participation in athletics and activities. The Health & PE Director, together with the Director of Students Activities will be responsible for the evaluation. (801090-45489)

Curriculum/Instruction

Baseline Realignments to/from Other Departments

Funds of \$864,542 are realigned from the Summer School Program to Alternative/Extended Instruction in Academics. Details of these realignments follow.

- ⊙ Funds of \$700,000 from the summer work account are realigned to tutor hourly account in Alternative/Extended Instruction. (809300-41372, 809000-41376)
- ⊙ Funds of \$164,542 from the summer work account are realigned to instructional materials in Alternative/Extended Instruction. (809300-41372, 809000-46506)

Funds of \$230,000 are realigned from Instructional Support/ATSS to the Mathematics Office. Details of this realignment follow.

- ⊙ Funds of \$230,000 in instructional materials are reduced and realigned to the Mathematics Office to cover the costs of Delta Math, Dreambox, and Reflex programs. (801040-46506; 105010-46506)

One position is realigned from Information Services to Academics. Details of this realignment follow.

- ⊙ A 1.00 instructional technology integration analyst position in Information Services is moved to Academics and reclassified to a 1.00 supervisor of digital learning and innovation. (900000-41243, 801080-41356)

Baseline Decreases and Internal Realignments

During the baseline budget review, Curriculum/Instruction has decreased \$517,362, and realigned \$631,240 and 4.20 position within its programs and offices. Details of these realignments and baseline decreases follow.

- ⊙ A 1.00 professional staff position in Curriculum/Instruction has been converted to a 1.00 teacher. The teacher position was errantly reduced in FY 2025. (801000-41254, 41205)
- ⊙ A 1.00 coordinator position in the Curriculum/Central Office has been reclassified to a 1.00 supervisor. The reclassification occurred after the FY 2025 Budget was adopted. (801000-41356, 41208)
- ⊙ A 1.00 supervisor position in the Mathematics Office has been converted to 2.00 math specialist positions. The conversion occurred after the FY 2025 Budget was adopted. (801040-41244, 41356)
- ⊙ A 1.00 supervisor position in the Office of English Language Arts has been converted to 2.00 specialist positions. The conversion occurred after the FY 2025 Budget was adopted. (801050-41244, 41356)
- ⊙ A 0.20 aide position in the Office of World Language has been converted to a 0.20 teacher position. (801070, 41254, 41375)
- ⊙ Funds of \$125,000 are reduced in Curriculum/Instruction contract services account due to a reduction in supplies needed. The elimination of the Paper contract would result in \$400,000 cost savings across various central accounts. (801000-43544)
- ⊙ Funds of \$20,338 are reduced from the Art Education Office; \$10,338 from academic stipend and \$10,000 from computer software. (801010-41204, 46517)
- ⊙ Funds of \$3,000 are reduced in curriculum work for English Language Arts Program, as well as \$4,000 in travel professional. (801050-41210, 45478)
- ⊙ Funds of \$362,738 are reduced in supply & textbook reserve for the English Language Arts Office. (801050-46533)
- ⊙ Funds of \$1,141 are reduced from various accounts for the Social Studies Office; \$300 in membership fees, \$500 are in travel professional and \$388 in meals and snacks. (801060-43453, 45478, 46725)

Curriculum/Instruction



- ⦿ Funds of \$1,145 are reduce from the Health and PE Office; \$845 in meals and snacks and \$300 in postage. (801090-45585, 46725)
- ⦿ Funds of \$84,500 are realigned within the Instruction/Curriculum Office from the NCLB contingency account to computer software to cover increased costs of Pearl All-In Tutoring Management Platform, Nearpod, and Vimeo. (801000-46517, 45696)
- ⦿ Funds of \$363,857 are reduced from the Educational Technology computer software and transferred to Instruction Central Administration computer software account to cover increased costs of Pearl All-In Tutoring Management Platform, Nearpod, and Vimeo. (801000-46517; 801080-46517)
- ⦿ Funds of \$12,390 are realigned in the Arts Education Office from additional equipment to replacement equipment to purchase new musical instruments due to increased enrollment and other equipment needs related to the arts. (801010-48840, 48800)
- ⦿ Funds of \$4,647 are realigned in the Science Office from additional equipment to instructional materials. (801030-46506, 48800)
- ⦿ Funds of \$10,000 are realigned within the Science Office from tuition expense (\$5,000) and science supplies (\$5,000) to curriculum work. (801030-41210; 801030, 43482, 46530)
- ⦿ Funds of \$13,657 are realigned within the Mathematics Office from various accounts to instructional materials; \$10,933 from teacher hourly, \$217 from substitute-professional leave, \$2,000 from printing and duplicating costs, and \$507 from meals and snacks. (801040-46506; 801040-41230, 41295, 43587, 46725)
- ⦿ Funds of \$20,000 are realigned within the English Language Arts Office from instructional materials to printing and duplicating costs. (801050-43587, 46506)
- ⦿ Funds of \$6,450 are realigned within the Social Studies Office from consultant fees to in-service costs-professional. (801060-45430, 43565)
- ⦿ Funds of \$37,641 are realigned within the World Language Office from program costs to testing materials for CBE and Spring Testing. (801070-46532, 43433)
- ⦿ Funds of \$13,942 are realigned within the World Language Office from computer software to instructional materials for ASL, Latin, and SFS I resource. (801070-46506, 46517)
- ⦿ Funds of \$5,248 are realigned within the World Language Office from in-service costs professional to curriculum work to utilize in-house translators to develop curriculum. (801070-41210, 41220)
- ⦿ Funds of \$63,375 are realigned from program costs to tuition expenses in the Alternative & Extended Instruction The realignment is to cover costs for students enrolled in virtual coursework. (809000-43482, 43433)



Curriculum/Instruction

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,345,684	\$5,326,526	\$5,115,235	\$5,098,667	\$6,257,337
Employee Benefits	\$2,986,915	\$1,443,588	\$1,386,325	\$1,267,217	\$1,555,191
Purchased Services	\$1,453,261	\$984,306	\$218,168	\$808,776	\$96,519
Other Charges	\$437,429	\$162,988	\$242,055	\$189,172	\$138,390
Materials and Supplies	\$4,812,510	\$2,830,337	\$71,858	\$2,963,008	\$107,133
Capital Outlay	\$370,418	\$168,663	\$25,065	\$181,692	\$8,028
TOTAL	\$20,406,217	\$10,916,409	\$7,058,706	\$10,508,531	\$8,162,599

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	1.00	0.00	0.50
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	3.50	0.00	2.50
Professional Staff	0.00	1.00	0.00	0.00
Specialists	0.00	11.50	0.00	14.50
Supervisors	0.00	9.00	0.00	8.50
Teachers	33.50	0.00	35.50	0.00
Aide	0.20	0.00	0.00	0.00
Clerical	0.00	11.00	0.00	8.00
TOTAL	33.70	39.00	35.50	36.00

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.

The Office of English Learners also supports the district's elementary and secondary dual language immersion (DLI) schools and Arlington's REEP adult literacy program. APS's DLI schools provide instruction to heritage Spanish and English speakers with the goal of developing students who are bilingual and biliterate in both languages. The REEP program provides English as a second language (ESL) instruction to adults.

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: <https://www.apsva.us/english-learners/>

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of English Learners has reduced \$11,658. Details of this reduction follow.

- ⦿ Extra days are reduced by 50% which is equivalent to \$11,658 for this office. (802000-41599)

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 2025 to support the development and implementation of a 5-year strategic plan for the Office of English Learners are eliminated in FY 2026. (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 fourth year of a five-year implementation plan. (802000-43565)

Office of English Learners

- ⊙ One-time funds of \$250,000 provided in FY 2025 to cover adoption costs of a Spanish language arts resources for dual language immersion are eliminated in FY 2026. (802200-46533)
- ⊙ One-time funds of \$250,000 are added in FY 2026 to cover the adoption costs of a Spanish language arts resources for dual language immersion. This funding also provides associated professional learning and assessment materials for this program. (802200-46533)

Changes Due to Planning Factors

- ⊙ Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the implementation of the new English learners planning factors, the dually identified teacher allocation is decreased by 14.50 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.

Baseline Decreases and Internal Realignments

During the baseline budget review, the Office of English Learners has realigned \$394,071 within its office. Details of these realignments follow.

- ⊙ Funds of \$394,071 are reduced from several accounts within the Office of English Learners and realigned to other accounts. Reductions from: inservice professional (\$108,888), translator hourly (\$3,691), professional inservice (\$119,000), program costs (\$1,726), postage (\$5,492), and instructional materials (\$155,274). (802000-41220, 41333, 43430, 43433, 45585, 46506)
- ⊙ Funds of \$76,000 are added to the department chairs stipends account to cover English Learners Lead Teacher Stipends since the data coordinator positions were eliminated as a result of the new English learners planning factors. (802000-41206)
- ⊙ Funds of \$50,044 are added to curriculum work for ELD curriculum development. (802000-41210)
- ⊙ Funds of \$17,156 are added to teacher hourly to cover the costs of language testing proctors. (802000-41230)
- ⊙ Funds of \$5,459 are added to substitutes professional leave for substitute teachers. (802000-41295)
- ⊙ Funds of \$60,000 are added to contract services to cover costs of Synergy upgrade for English Learners WIDA platform. (802000-43544)
- ⊙ Funds of \$1,434 are added to printing & duplicating costs for parent notifications for Latino Youth Literacy Conference. (802000-43587)
- ⊙ Funds of \$5,000 are added to registration fees for external professional learning conferences. (802000-45468)
- ⊙ Funds of \$1,134 are added to transportation for student buses for Latino Youth Literacy Conference. (802000-45472)
- ⊙ Funds of \$6,700 are added to professional travel for staff professional development. (802000-45478)

Office of English Learners

- Funds of \$1,625 are added to cover increased costs of general office supplies. (802000-46519)
- Funds of \$10,043 are added to testing materials to cover costs of language testing materials. (802000-46532)
- Funds of \$158,349 are added to supply & textbook reserve for Spanish language arts materials, third grade DLI, and ELD courses. (802000-46533)
- Funds of \$1,127 are provided to meals & snacks for Latino Youth Literacy Conference. (802000-46725)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,182,011	\$2,845,393	\$771,116	\$1,897,375	\$847,321
Employee Benefits	\$734,873	\$1,147,292	\$310,922	\$632,095	\$282,278
Purchased Services	\$121,664	\$241,126	\$21,292	\$182,126	\$21,000
Other Charges	\$24,872	\$5,492	\$4,901	\$0	\$17,735
Materials and Supplies	\$716,034	\$433,843	\$422	\$448,088	\$2,047
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,779,454	\$4,673,146	\$1,108,652	\$3,159,683	\$1,170,380

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	1.00	0.00	1.00
Teachers Specialists	0.00	2.00	0.00	2.00
Counselor	10.00	0.00	10.00	0.00
Teachers School-Based	20.35	0.00	5.85	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
TOTAL	34.85	5.00	20.35	5.00

Instructional Support

DESCRIPTION

The Office of Instructional Support provides a high-quality tiered instructional framework that is personalized, flexible, and inclusive. The office develops systems and structures to promote 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

- ⊙ Support High-Quality Tier 1 Instruction for all students.
- ⊙ Use a multi-tiered system of support (MTSS).
- ⊙ Tailor personalized instruction to the individual learner's needs.
- ⊙ Use data-based decisions to inform instruction and monitor progress.
- ⊙ Intervene early using universal screeners and other forms of assessment.
- ⊙ Use evidence-based instruction, including intervention and extension.
- ⊙ Ensure fidelity of implementation through systems and structures.
- ⊙ Document and encourage parental involvement in all steps of the process.

Additional information about MTSS can be found at the following link on the APS web site: <https://www.apsva.us/multi-tiered-system-of-support-mtss/>

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Instructional Support Office has reduced \$17,528 and 1.00 position. Details of this reduction follow.

- ⊙ 1.00 instructional support specialist position was reduced for operational efficiencies. (105010-41244)
- ⊙ Extra days are reduced by 50% which is equivalent to \$17,528 for this office. (105010-41599)

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.

Instructional Support

Baseline Decreases and Internal Realignments

During the baseline budget review, the Instructional Support Office has realigned \$12,236 and 2.00 positions within its office. Details of these realignments follow.

- ⊙ Due to a reorganization, 2.00 instructional support specialist positions were converted to a 1.00 instructional support supervisor. (105010-41356, 41244)
- ⊙ Funds of \$12,236 are realigned from instructional materials to testing materials. (105010-46532, 46506)

Baseline Realignments to/from Other Departments/Offices

Due to a programmatic reorganization, the Instructional Support Office has received funding realignments of \$130,100 from the Summer School and the Educational Technology Programs and it has realigned \$230,000 to the Math Office under the Office of Curriculum/Instruction. Details of these realignments follow.

- ⊙ Funds of \$230,000 in instructional materials are reduced and realigned to the Mathematics Office to cover the costs of Delta Math, Dreambox, and Reflex programs. (801040-46506; 105010-46506)
- ⊙ Funds of \$102,237 for testing materials are realigned to the Instructional Support Office for NWEA Map Growth Testing and Mastery Connect. Of this amount \$56,000 are moved from the Summer School Program administrative account, and \$46,237 from the Educational Technology Program. (105010-46532; 809300-41297; 801080-multiple accounts)
- ⊙ Funds of \$27,863 for contract services are realigned to the Instructional Support Office from the Summer School Program administrative account for Studies Software Clean Catalog, MTSS Module for Progress Monitoring and Communication, and for Report Card Template Updates. (105010-43544; 809300-41297)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$477,659	\$0	\$497,242	\$0	\$295,661
Employee Benefits	\$155,459	\$0	\$163,987	\$0	\$97,015
Purchased Services	\$106,003	\$6,160	\$85,100	\$6,160	\$112,963
Other Charges	\$143	\$6,760	\$0	\$6,760	\$0
Materials and Supplies	\$704,713	\$590,375	\$0	\$462,612	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,443,975	\$603,295	\$746,329	\$475,532	\$505,639

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	0.00	0.00	1.00
Specialists	0.00	4.00	0.00	1.00
TOTAL	0.00	4.00	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. In addition, Library Services works closely with school staff to ensure that all students receive instruction in Digital Literacy and Digital Citizenship.

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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of Library Services has reduced 1.00 position. Details of this reduction follow.

- ⊙ 1.00 Library Media Tech position is reduced. This reduction transfers the work to the remaining specialist. (814000-41370)

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

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Library Services Office is increased by \$113,786. Details of this increase follow.

- ⊙ Funds of \$113,786 are provided to on-line services, due to 3 percent annual increase in costs associated with BrainPOP and Swank. Students will have access to a variety of resources to support growth in SOL proficiency, including reading and math. In addition these resources provide content to basic information to support students well-being. The impact will be measured by the percent of students passing the Reading SOL for all student reporting groups. The supervisor of library services is responsible for the evaluation. (814000-46538)

Library Services

Baseline Decreases and Internal Realignments

During the baseline budget review, the Library Service Office has realigned \$322 within its office. Details of this realignment follow.

- Funds of \$322 are realigned to membership fees from travel professional to cover membership fees to the American Library Association K-12 level. (814000-43453, 45478)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$262,207	\$15,629	\$277,300	\$15,942	\$211,717
Employee Benefits	\$81,697	\$1,228	\$86,296	\$1,253	\$57,285
Purchased Services	\$4,418	\$7,478	\$0	\$7,478	\$322
Other Charges	\$7,027	\$0	\$4,225	\$0	\$3,903
Materials and Supplies	\$494,169	\$404,480	\$1,650	\$518,266	\$1,650
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$849,518	\$428,815	\$369,471	\$542,939	\$274,877

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Technical	0.00	2.00	0.00	1.00
TOTAL	0.00	3.00	0.00	2.00

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: <https://www.apsva.us/curriculum/outdoor-lab/>

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

Strategic Plan Goal: Operational Excellence

In order to continue providing existing services, the Outdoor Lab is increased \$112,094. Details of this increase follow.

- ⊙ Funds of \$99,775 are provided for the Outdoor Lab students transportation due to a recent analysis and assessment of historical funding shortfall. Provides program funding independence for students transportation. (801031-45472)
- ⊙ Funds of \$6,694 are provided to comply with contractual annual increases in lease agreements. (801031-45643)
- ⊙ Funds of \$3,225 are provided to general maintenance for building repairs. (801031-46690)
- ⊙ Funds of \$400 are added to grocery items based on historical trends and enrollment. (801031-46715)
- ⊙ Funds of \$2,000 are added to meals & snacks based on historical trends and enrollment. (802031-46725)

Outdoor Laboratory

Baseline Decreases and Internal Realignments

During the baseline budget review, the Outdoor Lab program has realigned a 1.00 position within its office. Details of this realignment follow.

- ⦿ A 1.00 aide in the Outdoor Lab has been reclassified to a 1.00 professional staff. The reclassification occurred after the FY 2025 Budget was adopted. (801031-41205,41375)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$581,920	\$470,237	\$0	\$561,674	\$0
Employee Benefits	\$205,125	\$187,755	\$0	\$198,835	\$0
Purchased Services	\$1,511	\$3,211	\$0	\$3,211	\$0
Other Charges	\$2,323	\$146,154	\$0	\$251,741	\$0
Materials and Supplies	\$15,459	\$16,224	\$0	\$21,849	\$0
Capital Outlay	\$0	\$2,535	\$0	\$2,535	\$0
TOTAL	\$806,338	\$826,116	\$0	\$1,039,845	\$0

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	1.00	0.00	1.00	0.00
Coordinator	0.00	0.00	1.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	4.75	0.00	3.75	0.00
TOTAL	6.75	0.00	6.75	0.00

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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Professional Learning

Reductions

In order to reduce expenditures in the budget, the Professional Learning Office has reduced 2.00 positions and \$4,828. Details of these reductions follow.

- ⊙ 2.00 professional learning teacher mentor positions are reduced. The reduction of these two positions is used to create a 1.00 professional learning specialist who will work 12 months. The district will save an equivalent of 1.00 full FTE salary payments. (801140-41244, 41293)
- ⊙ A 1.00 clerical position is reduced for operational efficiencies. (801140-41309)
- ⊙ Extra days are reduced by 50% which is equivalent to \$4,828 for this office. (801140-41599)

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

Strategic Plan Goal: Student Centered Workforce

During the baseline budget review process, and in order to continue providing existing services, the Professional Learning Office is increased by \$174,000. Details of this increase follow.

- ⊙ Funds of \$150,000 are provided in academic stipends, to cover National Board Certification stipends for teachers that are currently certified with the national boards, as well as for increases with Step/ COLA salary adjustment for mentoring stipends. The support and mentoring of new teachers is vital to the continued success of teachers across the division. It is not only mentoring required for brand new teachers by VDOE, by mentoring is a critical support for retention and recruitment of a highly qualified workforce. Mentoring is measured annually within the Office of Professional Learning. Retention, teacher reflections, and student performance are all factored into the evaluation of the program. The director of professional learning will be responsible for the evaluation. (801140-41204)
- ⊙ Funds of \$24,000 are provided in computer software to cover the cost increase in Frontline subscription. The platform houses, manages, and advertises professional learning activities across the division. The platform is also used to manage absences, substitute assignment, and leave. (801140-46517)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Professional Learning Office realigned \$6,718 within its program and reduced \$2,880. Details of these realignments and baseline budget decreases follow.

- ⊙ Funds of \$6,000 are realigned to membership fees from professional in-service. (801140-43453, 43430)
- ⊙ Funds of \$718 are realigned to office supplies from school supplies. (801140-46519, 46516)
- ⊙ Funds of \$345 are reduced from printing and duplicating costs to reflect historical trends. (801140-43587)
- ⊙ Funds of \$2,535 are reduced from meals and snacks to reflect historical trends. (801140-46725)

Professional Learning

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,240,397	\$549,863	\$423,911	\$588,413	\$340,179
Employee Benefits	\$359,304	\$47,917	\$148,990	\$91,735	\$53,035
Purchased Services	(\$23,743)	\$43,230	\$43,517	\$43,230	\$43,172
Other Charges	\$621	\$0	\$845	\$0	\$845
Materials and Supplies	\$4,408	\$1,895	\$117,739	\$0	\$141,099
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,580,987	\$642,905	\$735,001	\$723,378	\$578,330

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Specialist	0.00	1.00	0.00	2.00
Teacher Mentor	1.00	1.00	0.00	0.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	1.00	4.00	0.00	3.00

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 and Schools Program
- ⊙ Parent Resource Center
- ⊙ Behavioral support
- ⊙ Supports for low incidence disabilities and students who use Augmentative and Alternative Communication (AAC)

Office of Special Education

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of Special Education has reduced \$139,510 and 2.00 positions. Details of these reductions follow.

- ⊙ 2.00 special education director positions are reduced from the Office of Special Education. These positions will be funded by the IDEA grants in FY 2026. (105100-41318)
- ⊙ 3.00 student support coordinator positions are reduced from the Office of Special Education. These positions will be funded by the IDEA grants in FY 2026. (105100-41208)
- ⊙ 1.00 supervisor position is reduced from the Office of Special Education. This position will be funded by the IDEA grants in FY 2026. (105100-41356)
- ⊙ Extra days are reduced by 50% which is equivalent to \$139,510 for this office. (105100-41599)

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 vision specialist allocation increased by 1.00 position and the interlude therapist allocation decreased by 1.50 position. (105120-41222; 105310-41235)

One-time Funding

- ⊙ One-time funds of \$150,000 provided in FY 2025 to Review of Inclusive Practices in APS are eliminated in FY 2026.
- ⊙ One-time funds of \$150,000 are provided for consultant fees. In the FY 2024 School Board Adopted Budget funds for a Systems Change Inclusion Consultant was approved. This is the second year and final year of a two-year project. (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.

Office of Special Education

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Special Education Office realigned and reclassified 2.00 positions. Details of these realignments/reclassifications follow.

- ⊙ A 1.00 resource teacher in the Office of Special Education has been converted to a 1.00 coordinator. (105100-41208, 41289)
- ⊙ A 1.00 teacher in the Office of Special Education has been converted to a 1.00 coordinator. (105100-41208, 41254)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$18,780,710	\$16,898,977	\$3,451,461	\$17,062,062	\$2,766,436
Employee Benefits	\$6,128,036	\$6,209,440	\$1,268,221	\$6,290,671	\$1,019,967
Purchased Services	\$1,689,445	\$1,460,691	\$577,029	\$1,460,691	\$577,029
Other Charges	\$108,808	\$0	\$13,942	\$0	\$13,942
Materials and Supplies	\$502,260	\$598,618	\$1,690	\$284,447	\$315,861
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,209,260	\$25,167,726	\$5,312,343	\$25,097,871	\$4,693,234

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	2.00	0.00	0.00
Supervisor	0.00	1.00	0.00	0.00
Coordinators	1.20	21.00	1.20	20.00
Psychologists	19.50	0.00	18.00	0.00
Occupational Therapists	41.00	0.00	41.00	0.00
Specialists	0.00	3.00	0.00	3.00
Staff General	0.00	0.20	0.00	0.20
Teacher Specialists	78.90	0.00	77.90	0.00
Teacher Assistants	63.00	0.00	63.00	0.00
TOTAL	203.60	27.20	201.10	23.20

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 identified students in PreK-12. Students in grades K-7 are provided with learning experiences to strengthen skills at their own time and pace. The additional time and exposure to academic content supports their progress before the start of the next school year. At the secondary level (8-12), 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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget and due to programmatic changes, the Summer School Program has reduced \$844,376. Details of these reductions follow.

- ⊙ Funds of \$200,000 are reduced from aide hourly. (809300-41377)
- ⊙ Funds of \$554,376 are reduced from summer school T-Scale salary payments. (809300-43430)
- ⊙ Funds of \$40,000 are reduced from instructional materials. (809300-46506)
- ⊙ Funds of \$50,000 are reduced from school supplies. (809300-46516)

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

Strategic Plan Goal: Student-Centered Workforce

In order to continue providing existing services, the Summer School Program is increased \$9,310. Details of this increase follow.

- ⊙ Funds of \$9,310 are provided for cost increase in professional in-service. (809300-43430)

Summer School

Realignments to/from Other Departments

Funds of \$864,542 are realigned from the Summer School Program to Alternative/Extended Instruction in Academics. Details of these realignments follow.

- ⦿ Funds of \$700,000 from the summer work account are realigned to tutor hourly account in Alternative/Extended Instruction. (809300-41372, 809000-41376)
- ⦿ Funds of \$164,542 from the summer work account are realigned to instructional materials in Alternative/Extended Instruction. (809300-41372, 809000-46506)

Funds of \$83,863 are realigned from the Summer School Program to the Office of Instructional Support in Academics. Details of this realignments follow.

- ⦿ Funds of \$27,863 from summer school administrative account are realigned to contract services in the Office of Instructional Support. (809300-41297, 105010-43544)
- ⦿ Funds of \$56,000 from summer school administrative account are realigned to testing materials in the Office of Instructional Support. (809300-41297, 105010-46506)

FINANCIAL SUMMARY

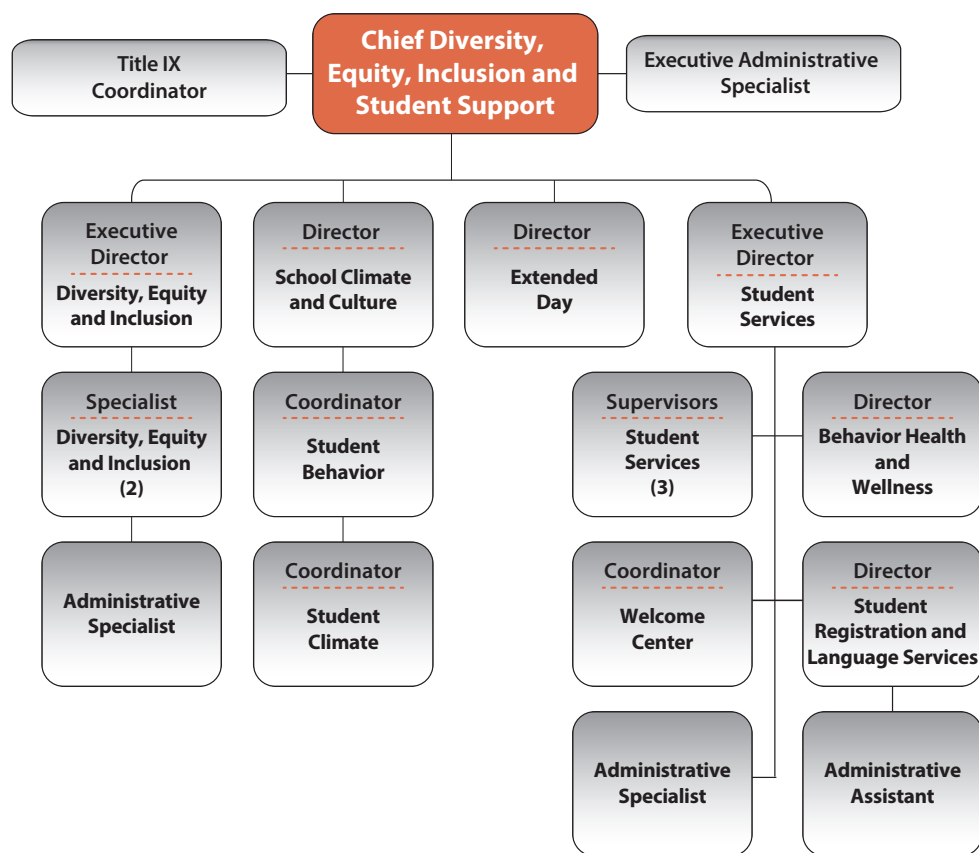
	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,520,234	\$5,138,764	\$0	\$3,504,702	\$0
Employee Benefits	\$526,872	\$322,771	\$0	\$328,028	\$0
Purchased Services	\$148,214	\$63,375	\$6,760	\$63,375	\$16,070
Other Charges	\$27,000	\$0	\$6,337	\$0	\$6,337
Materials and Supplies	\$242,410	\$331,407	\$500	\$241,907	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,464,730	\$5,856,317	\$13,597	\$4,138,012	\$22,407

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



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 belief that an enhanced sense of belonging improves academic, social, professional, artistic, and athletic outcomes. The Department of Diversity, Equity, Inclusion and Student Support strives to ensure that all students, staff, and parents/guardians feel a genuine sense of connectedness across schools and departments.

Diversity, Equity, Inclusion and Student Support is charged with moving APS closer to its stated vision to be an inclusive community that empowers all students to foster their dreams, explore their possibilities, and create their futures. The Department of Diversity, Equity, Inclusion and Student Support partners with schools and the Arlington community to create positive and restorative school cultures, foster individual and social understandings of difference, affirm the diverse cultures and identities within the school community, provide access and opportunity to students and their families, and ensure that students' academic, social, emotional, and postsecondary needs are met.

The department includes four programs: Diversity, Equity and Inclusion, Extended Day, School Climate and Culture, and Student Services. The Extended Day program includes 83.00 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

The FY 2026 School Board's Adopted Budget for the Chief Diversity, Equity, Inclusion and Student Support Office totals \$23,841,122 and includes 148.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Diversity, Equity and Inclusion	\$1,337,853	7.50	\$1,634,680	7.50	\$1,871,395
School Climate and Culture	\$574,840	4.00	\$776,372	4.00	\$826,247
Student Services	\$13,929,500	93.90	\$14,721,154	95.50	\$15,079,272
Welcome Center	\$5,384,324	43.00	\$5,647,499	41.00	\$6,064,208
TOTAL	\$21,226,518	148.40	\$22,779,705	148.00	\$23,841,122

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Office of Diversity, Equity, and Inclusion are reported annually in the Strategic Plan indicators and in the end of the year financial reports sent to Arlington County.

FY 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Implementation social emotional programing and additional mental health supports (ex: Hazel Health Telehealth for Grades 9-12).
- ⊙ Expansion of partnership with Arlington County's Department of Human Services to provide onsite behavioral health therapists at four schools.
- ⊙ Enhancement reporting for concerns of discrimination and harassment including Title IX.
- ⊙ Completion of over 500 school visits by School Culture and Climate staff.
- ⊙ Provision of responsive DEI professional learning to schools and departments including: Implicit Bias training phase I, and addressing Hate Speech to school and department leaders and high schools.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Diversity, Equity, Inclusion
 - ✦ Implicit Bias training for 4,909 staff over 2.5 years; 2 cohorts of Implicit Bias - Phase II
 - ✦ Continued support for Performance Standard 6 to reinforce Equity and Inclusion goals.
 - ✦ Completed Interrupting Hate Speech staff training with 9 schools.
 - ✦ Completed Interrupting Hate Speech and Developing Prosocial Behaviors:
 - ✦ 184 students participated in college readiness through MSAN, George Mason and Virginia Tech.
 - ✦ Completed student listening sessions at two high schools and one secondary program.
- ⊙ Student Services
 - ✦ Reduced chronic absenteeism rates at the majority of APS schools through increased school support, resources and collaboration.
 - ✦ Development, training, and implementation of a bullying & harassment investigation and communication process.
 - ✦ Held two division-wide school health fairs.
- ⊙ School Climate and Culture
 - ✦ Completion of over 500 school visits by School Culture and Climate staff.
 - ✦ Redesign of APS Administrative Discipline Framework.
 - ✦ Enhancement reporting procedures for concerns of discrimination and harassment including Title IX.

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE



FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Decrease chronic absenteeism - Develop and implement a tiered system of support and evidence-based strategies to improve student attendance.	✓	✓			
Implement evidence-based, culturally responsive SEL curriculum to develop positive school environments and foster strong student teacher relationships.	✓	✓			
Establish a system for regular progress monitoring and evaluation of disciplinary practices and their effectiveness in reducing suspensions - Implement ATSS process with fidelity to provide targeted interventions for students demonstrating behavioral challenges.	✓	✓			
Develop and implement phase III of implicit bias: Conduct equity impact assessment to assess the effectiveness of DEI initiatives and identify areas for improvement.	✓	✓	✓		
Curriculum development, adoption, and review – ensure that curriculum accurately reflects diverse perspectives and histories. Incorporate materials and texts from a variety of cultures and backgrounds.	✓	✓			
Data collection and analysis – collect and analyze data regarding student performance, discipline, and other key metrics to identify disparities and measure the impact of DEI and Student Services efforts.	✓	✓			
Stakeholder engagement – conduct at least three stakeholder engagement sessions (staff, students, parents/caregivers, and community members) to gather feedback and suggestions regarding DEI initiatives.					✓

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Deepen collective awareness of and utilization of culturally responsive teaching and equitable practices.	✓	✓			
Increase awareness and utilization of interruption strategies regarding hate speech and hurtful language.	✓	✓			
Develop an equity impact assessment tool for use in auditing APS policy and practice.	✓	✓	✓		✓
Recruitment and Retention of School Counselors, School Psychologists, ASL Interpreters, and spoken-language Interpreters.	✓	✓	✓		
Continued implementation of universal social-emotional learning (SEL) at the elementary and middle school levels.	✓	✓	✓		✓

CHIEF DIVERSITY, EQUITY, INCLUSION AND STUDENT SUPPORT OFFICE

FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Empower educators to create and sustain inclusive, identity-affirming spaces that promote belonging and equitable outcomes for all students.	✓	✓	✓		
Equip staff to confidently and consistently interrupt bias, hate speech, and hurtful language in real time, fostering a safe and respectful environment for every student and staff member.	✓	✓	✓	✓	
Implement a system-wide equity lens to evaluate and align policies and practices with inclusive, anti-bias values.	✓	✓	✓	✓	✓
Identifying and training school and division staff on evidence-based strategies to improve student attendance, with emphasis on chronic absenteeism.	✓	✓		✓	
Establish a system for regular progress monitoring and evaluation of disciplinary practices and their effectiveness in reducing suspensions.	✓	✓			

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Culturally Responsive Teaching and Equitable Practices.	✓	✓			
Interruption Strategies for Hate Speech and Hurtful Language: - Expand from basic interruption techniques to include protocols for restorative conversations, circles, and repair agreements. - Create student-led training initiative to teach age-appropriate ways to interrupt bias and support targeted peers.	✓	✓			
Institutionalize the use of Equity Impact Assessment Tool across departments, and train district and site leaders to use it as a decision-making lens.	✓	✓			
Create and implement K-12 bullying prevention resources, reporting mechanisms, and investigation protocols.	✓	✓			
Implementing evidence-based interventions to address the needs of specific student reporting groups that are disproportionately represented.	✓	✓			

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

- ⦿ Division-wide professional learning on implicit bias and other DEI topics.
- ⦿ Support and direction to DEI Influencers and DEI Coordinators.
- ⦿ Targeted school-based professional learning offerings.

Additional information can be found on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of Diversity, Equity, and Inclusion has reduced \$2,972. Details of these reductions follow.

- ⦿ Extra days are reduced by 50% which is equivalent to \$2,972 for this office. (102300-41599)

Restore One-Year Reductions

- ⦿ The one-year reduction to delay the hiring of a diversity, equity, inclusion specialist has been restored. This restores funds of \$107,394 for salaries and benefits of this position. (102300-41244)

Office of Diversity, Equity and Inclusion

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

Strategic Plan Goal: Student Well-Being

In order to continue providing existing services, the Office of Diversity, Equity and Inclusion has increased \$50,250. Details of this increase follow.

- ⦿ Funds of \$25,000 are provided to program costs for Title IX Case Management System. This will ensure that APS is in compliance with Federal Title IX requirements and is able to ensure a safe environment for students and staff and a seamless report to investigation process for schools and community. This will be measured by the increased percentage of students responding favorably to the YVM survey categories of Student Well-Being, School Climate, and School Safety. The Title IX coordinator will be responsible for its evaluation. (102300-43433)
- ⦿ Funds of \$25,250 are provided to consultant fees for contractor with experience in compliance law related to Title IX and equity laws and regulations, as well as training in areas like Title IX, gender equity, workplace equity laws and regulations. This consultancy ensures that APS in compliance with federal Title IX requirements and it is able to ensure a safe environment for students and staff. The Title IX coordinator will be responsible for its implementation. (102300-43565)

Office of Diversity, Equity and Inclusion



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$795,695	\$83,170	\$875,480	\$81,802	\$1,015,974
Employee Benefits	\$261,662	\$6,537	\$284,833	\$6,430	\$332,279
Purchased Services	\$148,201	\$33,800	\$181,573	\$59,050	\$206,573
Other Charges	\$121,183	\$29,075	\$118,285	\$29,075	\$118,285
Materials and Supplies	\$11,112	\$12,175	\$9,752	\$12,675	\$9,252
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,337,853	\$164,757	\$1,469,923	\$189,032	\$1,682,362

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	1.50	0.00	1.50
Specialist	0.00	2.00	0.00	2.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	7.50	0.00	7.50

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 incidents and reports them, as appropriate, to local and state authorities. This office works diligently with 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

- ⊙ Transition and Re-entry Hearings.
- ⊙ Student discipline including Code of Conduct.
- ⊙ Serious Incident Reporting.
- ⊙ Support to schools on building positive climate and culture.
- ⊙ Alternatives to Suspension: Tiered Restorative Pathways-Partnered with school-based deans and counselors to pilot Behavior Intervention Support Plans (BISPs) for students with repeated infractions, incorporating daily check-ins, SEL coaching, and family collaboration.
- ⊙ Implemented restorative intervention protocols for low- to mid-level infractions, allowing students to reflect, repair harm, and re-enter the learning environment without suspension.
- ⊙ Led school-specific equity audits and data reviews with administrators and deans, identifying discipline disparities among Black and Hispanic students and co-developing restorative, non-punitive action plans to close the gap.
- ⊙ Supporting administrators with level 3-5 violations, alternatives to suspension, and re-entry meetings.
- ⊙ Code of Conduct/Hate Speech Lessons/Programs in grades 3-5/ 6-8, and 9th.
- ⊙ Progress monitoring students with severe infractions, while partnering with Court Services and the Arlington County Police Department.
- ⊙ Strengthening our documentation practices: Serious Incident Reports (SIRs) , Synergy Incidents, Threat Assessments, Bullying & Harassment Protocols.
- ⊙ Strengthening our practices/alternatives to suspension, and re-entry meetings, Strengthening tier I SEL and classroom strategies for teachers.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/departments/dei-student-support/school-climate-culture/>

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

School Climate and Culture



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$370,834	\$0	\$508,157	\$0	\$556,220
Employee Benefits	\$129,006	\$0	\$183,715	\$0	\$185,527
Purchased Services	\$75,000	\$0	\$84,500	\$0	\$84,500
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$574,840	\$0	\$776,372	\$0	\$826,247

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	4.00	0.00	4.00

Office of Student Services

DESCRIPTION

The Office of Student Services (OSS) provides a wide range of services to meet the academic, social, emotional, and postsecondary needs of all students. The OSS provides system-wide services in school counseling, school psychology, school social work, Section 504 of the American with Disabilities Act, student records and the Family Educational Rights & Privacy Act, social-emotional learning and substance abuse prevention and intervention. OSS also liaises with the School Health Bureau located in the Department of Human Services within Arlington County in partnership to address student health needs. The Office also oversees the support of children who are homeless or in foster care as well as mental health education for the APS and broader Arlington community.

MAJOR SERVICES PROVIDED

- ⊙ Academic and Postsecondary Planning
- ⊙ School Counseling Services
- ⊙ Homeless and Foster Care Support School Psychological Services
- ⊙ Attendance and Absenteeism Support
- ⊙ Section 504 Services
- ⊙ School Social Work Services
- ⊙ Student Records
- ⊙ Student Records and Family Educational Rights and Privacy Act (FERPA) Requests
- ⊙ Substance Use Prevention and Intervention Services
- ⊙ Social-Emotional Learning and Interventions
- ⊙ Student Health Support

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/student-services>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of Student Services has reduced \$33,804 and a 1.00 position. Details of these reductions follow.

- ⊙ A 1.00 data coordinator is reduced. This will reduce the ability of APS Student Services and Accountability, Evaluation, & Strategic Planning to support school teams with graduation and attendance data. (105200-41208)
- ⊙ Extra days are reduced by 50% which is equivalent to \$33,804 for this office. (105200-41599)

Changes Due to Planning Factors

- ⊙ Funds for a 0.60 social worker are added due to the formula calculation of the planning factor. (105200-41267)

Office of Student Services

New Funding

- ⊙ Funds of \$77,180 are added to both a social worker and a psychologist in the Office of Student Services. In FY 2025, Student Services spent almost \$130,000 in E-Days in order to provide these services. Rather than continue to use E-Day resources for required services, this request asks that 1.00 current social worker position and 1.00 current psychologist position be reclassified into 12-month positions with the goal of managing summer evaluations, social histories, FAPT referrals, and other critical local, state, or federally mandated processes. The goal would be for these to be relatively cost neutral by eliminating the need for most of the E Days for these areas. The total amount added is \$154,360. (105200-41267, 41235)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

Strategic Plan Goal: Student Centered Workforce

In order to continue providing existing services, the Office of Student Services and programs are increased by \$9,239. Details of this increase follow.

- ⊙ Funds of \$9,239 are added to academic stipend to cover dual enrollment liaison stipends at the three comprehensive high schools (\$2,369 each plus benefits). (105200-41204)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Office of Student Services has realigned \$125,505 and a 41.00 positions among its programs and accounts. Details of these realignments follow.

- ⊙ A 1.00 clerical position is added to the baseline for the Office of Student Services. Other accounts staff hourly (\$40,000), travel professional (\$24,123), and school supplies (\$15,000) are reduced to offset the cost of this clerical position. (105200,41309; 105200, 41298, 45478, 46516)
- ⊙ 40.00 psychologist positions are realigned from psychologist services to student services central office management for better management purposes. (105200-41235; 105210-41235)
- ⊙ A 1.00 specialist position in the Welcome Center has been reclassified to a 1.00 coordinator position and move to Student Services. The reclassification occurred after the FY 2025 Budget was adopted. (802200-41208, 41244) (802200-41244, 105200-41208)
- ⊙ A total of 8.00 substance abuse counselors were realigned from the Substance Abuse Program to Student Services. (105250-41219, 105200-41219)
- ⊙ Funds of \$8 are reduced in staff hourly due to analysis of current needs. (105200-41298)
- ⊙ Funds of \$9,070 are reduced in transportation due to analysis of EverDriven/Hop Skip Drive utilization. (105200-45472)
- ⊙ Funds of \$9,954 are reduced in travel professional due to historical trend analysis. (105200-45478)
- ⊙ Funds of \$13,025 are reduced in cellular phone cost account due to an analysis of historical trends and phone service needs. (105200-45669)

Office of Student Services

- Funds of \$12,600 are reduced in instructional materials due to analysis of current and projected contracts compare to the FY2025 budget. (105200-46506)
- Funds of \$1,725 are reduced in meals & snacks due to an analysis of historical trends and anticipated needs compared to the FY2025 budget. (105200-46725)
- Funds of \$2,287 are added to academic stipend to cover 42 SEL Stipends. (105200-41204)
- Funds of \$30,145 in contract services are added due to an analysis of current contracts, anticipated increases in contracts for Community-in-Schools which supports attendance, behavior, and graduation; for College & Career Software due to increase in scope; anticipated increase in Hazel Health regarding student enrollment; and for contractors in the event of long-term substitute needs for psychologists and social workers. (105200-43544)
- Funds of \$13,950 are added to testing materials for special education services due to Pearson Testing's cost increases in FY 2026. These are federally mandated services for screening and identification of students with disabilities. (105200-46532)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$9,576,250	\$8,566,056	\$1,352,878	\$8,899,066	\$1,388,792
Employee Benefits	\$3,128,594	\$2,826,887	\$446,464	\$2,857,935	\$446,011
Purchased Services	\$543,856	\$703,219	\$0	\$690,269	\$43,095
Other Charges	\$308,096	\$438,640	\$0	\$382,468	\$0
Materials and Supplies	\$372,705	\$366,060	\$20,950	\$350,685	\$20,950
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,929,500	\$12,900,863	\$1,820,291	\$13,180,424	\$1,898,848

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	0.00
Supervisor	0.00	3.00	0.00	3.00
Psychologists	40.00	0.00	40.00	0.00
Social Workers	36.40	0.00	37.00	0.00
Counselors	8.00	0.00	8.00	0.00
Coordinator	0.00	3.00	0.00	3.00
Clerical	0.00	2.50	0.00	3.50
TOTAL	84.40	9.50	85.00	10.50

Welcome Center

DESCRIPTION

Student Registration is part of OSS and oversees the options and transfer processes, registrations for English learners and families with special circumstances, residency verification, and interpretation and translation services. Student Registration also provides direct support to school-based registrars and administrators as they welcome new students and families into APS.

MAJOR SERVICES PROVIDED

- ⊙ Manage applications for options schools, administrative 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.
- ⊙ Support processes to verify student and family residence within Arlington County
- ⊙ Provide orientation about schools and programs for families and students.
- ⊙ Support communication between families, students, and school staff.
- ⊙ Provide oral language interpretation services throughout APS.
- ⊙ Provide written language translation services to schools, offices, and APS staff.
- ⊙ Provides ASL interpretation services throughout APS.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/registration>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Welcome Center has reduced 1.00 position. Details of this reduction follow.

- ⊙ A 1.00 coordinator at the Welcome Center is reduced. (802200-41208)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Welcome Center

Baseline Increases

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Welcome Center has increased \$508,569. Details of these increases follow.

- ⊙ Funds of \$129,194 are provided to staff hourly based on historical trends from FY 2024. APS is unable to meet the federally mandated 10-day evaluation timeline upon enrollment for English Learners with one APS 10-month English Language Assessor; these funds aid adherence to Federal regulations. It will be measured by an increased percentage of students passing Reading and Math SOL for all students reporting groups. The director of student registration & language services will be responsible for its evaluation. (802200-41298)
- ⊙ Funds of \$36,590 are provided to translator hourly for language and ASL interpretation services. These are federally mandated services for students and families to access spoken-language and American Sign Language to support learning and school-family partnerships. (802200-41333)
- ⊙ Funds of \$334,785 are provided to contract services due to anticipated costs exceeding the FY2025 budgeted amount for federally mandated services for spoken-language access and ASL for students and families. Anticipated contract amounts are: Trados \$5,000; Metalinguistic \$7,100; CLEAR \$6,000; School Mint \$40,000; Language Line \$130,000; and Contracted Interpretation and translation \$703,000. It will be measured by an increased percentage of students passing Reading and Math SOL for all students reporting groups. The director of student registration & language services will be responsible for its evaluation. (802200-43544)
- ⊙ Funds of \$3,000 are provided to printing & duplicating costs to support the mailing for residency verification projects including the Home Address Confirmation Process (HACP), the Lease Verification Process, and the A/B Proof of Residency Process. (802200-43587)
- ⊙ Funds of \$5,000 are provided to postage for Residency Verification Mailings. Mailings are required to ensure communication with families regarding residency verification projects. It will be measured by the percentage of students responding favorably to YVM survey category Partnerships: Family Engagement. (802200-45585)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Welcome Center has realigned 4.00 positions within its programs and offices. Details of these realignments follow.

- ⊙ A 1.00 specialist position in the Welcome Center has been reclassified to a 1.00 coordinator position and move to Student Services. The reclassification occurred after the FY 2025 Budget was adopted. (802200-41244, 105200-41208)
- ⊙ A total of 3.00 clerical + secretarial positions are reclassified to 3.00 registrar positions. (802200-41106, 41309).

Welcome Center

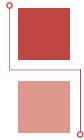


FINANCIAL SUMMARY

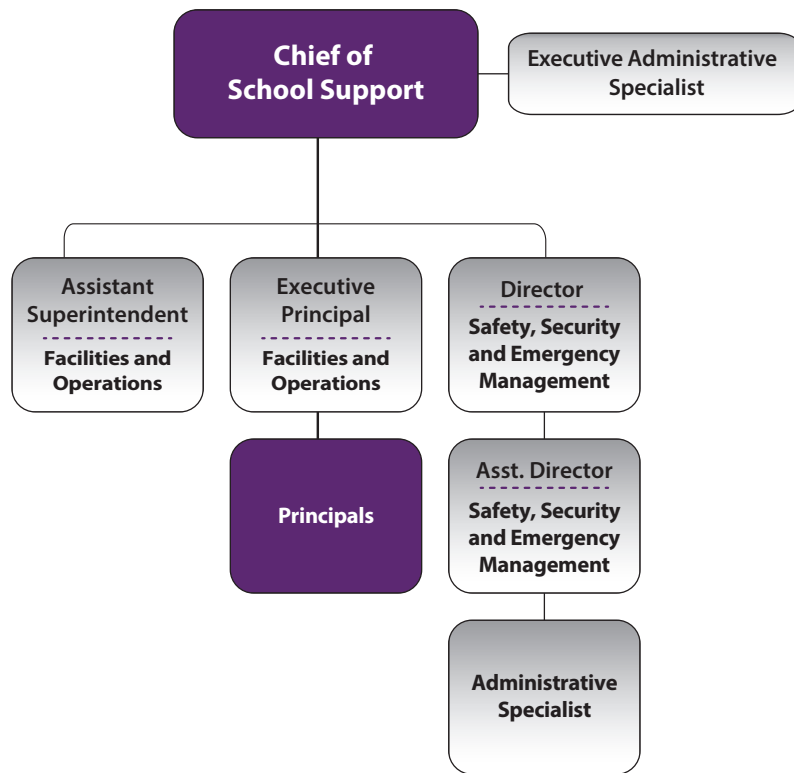
	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,354,290	\$2,570,039	\$1,171,825	\$2,844,339	\$1,002,797
Employee Benefits	\$1,086,166	\$918,924	\$418,989	\$965,995	\$340,570
Purchased Services	\$934,244	\$556,315	\$0	\$891,100	\$3,000
Other Charges	\$119	\$0	\$0	\$0	\$5,000
Materials and Supplies	\$9,505	\$8,450	\$2,957	\$8,450	\$2,957
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,384,324	\$4,053,728	\$1,593,771	\$4,709,884	\$1,354,324

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Teachers Non-School Based	0.00	1.00	0.00	1.00
Specialist	0.00	3.00	0.00	2.00
Interpreter	31.00	0.00	31.00	0.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	31.00	12.00	31.00	10.00



CHIEF OF SCHOOL SUPPORT OFFICE: ORGANIZATION CHART



CHIEF OF SCHOOL SUPPORT OFFICE

DEPARTMENT SUMMARY

The Chief of School Support Office is responsible for leading and supporting school administrators. It also oversees the Facility and Operations Department along with the maintenance and safety of schools and central office buildings. 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.
- ⦿ **Safety, Security and Emergency Management:** Safeguards APS students, staff, and the community by implementing a systems-based approach that integrates physical security, dedicated personnel, robust policies, security-focused facility design, emergency management, and strong stakeholder relations to proactively manage risks, deter incidents, and ensure consistent, scalable protection across all APS facilities.
- ⦿ **Arlington County Police Department:** Serve as direct liaison with the ACPD to ensure student safety and security.
- ⦿ **Collaboration with Arlington County Government:** Collaborates closely with Arlington County government stakeholders, including the Office of Emergency Management, Police Department, Fire and Emergency Medical Services, and other public safety officials. This partnership strengthens the school system's capacity to foster supportive, safe, and secure environments for students and staff.
- ⦿ **Facilities and Operations:** Providing 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.

The Chief of the School Support Office oversees three programs: School Support, Safety, Security, and Emergency Management. The Chief also has oversight authority and is responsible for the department of Facilities and Operations. The FY 2026 School Board's Adopted Budget for the Chief of School Support Office totals \$62,503,549 and includes 415.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief of School Support Office	\$3,803,280	6.00	\$3,423,979	3.00	\$3,118,944
Safety, Security and Emergency Management	\$4,373,562	49.00	\$5,081,424	55.00	\$5,623,526
Facilities and Operations	\$42,896,364	358.25	\$52,051,756	357.25	\$53,761,079
TOTAL	\$51,073,206	413.25	\$60,557,159	415.25	\$62,503,549

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 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Planned and implemented Summer Learning programs for elementary and secondary students.
- ⊙ Provided daily, weekly, and monthly support to school administrators across APS.
- ⊙ Supported the Department of Instruction by conducting monthly walkthroughs at schools identified by the Virginia Department of Education as needing improvement.
- ⊙ Organized and facilitated monthly principal and assistant principal meetings to share information and deliver professional learning for building leaders.
- ⊙ Collaborated with the Professional Learning Office to design and implement the Aspiring Leaders leadership development cohort.
- ⊙ Significantly Enhanced APS Safety Perceptions: Implemented a systems-based safety approach that dramatically improved favorable responses in the Spring 2025 Your Voice Matters survey — 91% for school-based staff (up from 48%), 87% for teachers (up from 55%), and 92% for Central Office staff (up from 62%), with strong student perceptions (88% for Grades 4–5 and 85% for Grades 6–12), far exceeding performance goals.
- ⊙ Secured and Leveraged Over \$300,000 for Security Upgrades: Led the 2025 School Security Equipment Enhancement Project, securing more than \$200,000 in grant funding and leveraging over \$100,000 in operational funds for access control, visitor management, and radio communication upgrades across APS.
- ⊙ Directed a \$2.1 Million Capital Improvement Project for Public Address Systems: Conducted a cost-benefit analysis and secured a multi-year contract, ensuring budget stability and substantial cost savings while greatly enhancing APS's emergency communication capabilities.
- ⊙ Bolstered Violence Prevention Efforts: Secured and repurposed over \$342,000 from the Stronger Connections Grant to fund a full-time Threat Assessment Specialist, who completed over 350 consultations with school administrators, significantly advancing proactive violence prevention strategies.
- ⊙ Implemented Data-Informed Safety Initiatives: Developed and promoted the Mid-Year Threat Assessment Review, resulting in higher early identification rates of concerning behaviors — 6% increase in elementary, 118% in middle, and 38% in high school — enabling timely interventions and reducing overall risk.
- ⊙ Strengthened Equitable Emergency Preparedness: Updated the APS Emergency Management Plan to comply with Virginia HB 501, ensuring equitable evacuation procedures for students with disabilities. Coordinated integrated evacuation drills at 35 schools in September 2024 and 34 schools in March 2025.

CHIEF OF SCHOOL SUPPORT OFFICE

- ⊙ Cultivated Strong Stakeholder Confidence: Delivered a comprehensive Monitoring Report to the APS Board and community, receiving praise from the ACPD Deputy Chief for “seamless interaction” and commendation from a School Board Member describing SSEM as a “model of success” with “solid collaboration” and “strong controls” in place.
- ⊙ Standardized Emergency Response Protocols: Led the second annual APS Emergency Preparedness Week, implementing Standard Response Protocols (SRP) districtwide to ensure consistent, effective responses and noticeably increase staff confidence in emergency management.

FY 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Planned for and implemented Summer Learning programs for elementary and secondary students.
- ⊙ Provided daily, weekly, and monthly support for school administrators in their first three years working for APS.
- ⊙ Supported the Department of Instruction by providing monthly walkthroughs for schools identified by The Virginia Department of Education as needing improvement.
- ⊙ Organized and supported monthly principal and assistant principal meetings to provide information and professional learning to building leaders.
- ⊙ Collaborated with Professional Learning Office to develop and implement the Aspiring Leader’s leadership development cohort.
- ⊙ Developed several strategies to leverage technology to strengthen and encourage the reporting of concerning behavior for APS. We have created an electronic threat assessment form that makes reporting more accessible, easier to use, allows for real-time monitoring of concerning behavior.
 - ✦ This school year, collected over 410 reports of concern.
 - ✦ Used this data to identify early interventions for over 220 students.
 - ✦ 12 ongoing Threat Assessments that require continuous evaluation.
 - ✦ Expanded the Threat Assessment Oversight Committee to include additional partners with Arlington County Department of Parks and Recreation and Department of Health and Human Services.
- ⊙ Dedicated time and resources to better prepare for the needs of students with disabilities during an emergency.
 - ✦ Funded \$30,000 for new evacuation chairs.
 - ✦ Six meetings with SEPTA.
- ⊙ Received a \$342,000 stronger connection grant to strengthen the threat assessment program for APS.
- ⊙ Delivered joint emergency management training, alongside Arlington County Police Department through in-person exercises to assess, practice, and improve performance in preparedness, response to, and recovery from a crisis.
 - ✦ Over 50 hours of in-person training.
 - ✦ 40 schools and facilities.
 - ✦ 337 staff trained.
 - ✦ We created a credible and imminent threat framework to define how to identify threats that are most impactful and the appropriate response protocols.

CHIEF OF SCHOOL SUPPORT OFFICE

- ⊙ Hosted the first annual Emergency Preparedness Week for Arlington Public Schools.
 - ✦ Updated the Emergency Operations Plan and School Emergency Operations Plan.
 - ✦ 9 training sessions.
 - ✦ District-wide test of the emergency notification systems, radios and APS Alert, emergency operations plan overview, and reunification training.
 - ✦ 292 Staff trained.
 - ✦ 8,376 APS Alert test messages sent with 2,300 confirmations.
- ⊙ Adopted the ILoveyouguys Standard Reunification Model and provided training to APS staff. Established an Incident Management Team to lead the reunification process in an active violence incident.
- ⊙ Hired and retained School Safety Coordinators.
 - ✦ Hired = 11.
 - ✦ Retained = 30.
 - ✦ Zero SSC vacancies for the school year.
- ⊙ Systems-based approach to security – interconnected the various physical and technical security systems across APS. The purpose of this approach is to address each school's unique circumstances and ensure that protection and mitigation measures complement measures to prevent violence and respond to and recover from incidents.
- ⊙ Launched a new critical notification system that is considered one of the most sophisticated in K-12 security management. This new system connects APS Alert, access control, and the public address through one interconnected platform.
- ⊙ \$1.21 million in CIP funding that upgraded the public address system at five schools.
- ⊙ \$1 million in CIP funding that upgraded the new enterprise-wide digital access control system – APS OneCard.
 - ✦ Installed over 700 card readers.
 - ✦ Issued over 8,000 APS OneCards (new credentials).
- ⊙ \$600,000 - data driven security analysis to fund the security camera system and future camera installations for the next five years.
 - ✦ This project saves APS \$225,000 over five years.

CHIEF OF SCHOOL SUPPORT OFFICE



FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Ensure alignment of school action plans to division strategic plan, priorities, and goals.	✓	✓	✓	✓	✓
Develop differentiated professional development opportunities to include coaching and mentoring.	✓	✓		✓	
Increase the number of reports of concerning behaviors in elementary school, ensuring early interventions are put in place, to help the student before behaviors escalate in secondary schools. Lowering the rate of suspensions and SIRs at the secondary level.	✓	✓	✓		
Continue to facilitate emergency management training to promote safe and healthy learning environments for students and staff. Develop new strategies to leverage technology to strengthen and encourage the reporting of concerning behavior for APS. Use Lightspeed to monitor concerning behaviors.	✓	✓	✓		
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 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Establish a remedial maintenance and system audit for all physical and technical security systems.		✓		✓	
Create a Regional Director of School Safety Group that meets monthly to share information and knowledge.		✓		✓	✓
Clearly define the scope of work for vendors who install our new PA Systems, with approved CIP Funding. Ensuring the system is properly functioning at completion of the project.		✓		✓	
Reduce failure and nuisance alarm rates.		✓		✓	
Hire an Emergency Management coordinator to facilitate training and emergency management procedures for APS, our principals would like to continue with the table-top exercises.		✓		✓	
Expand upon the SSC program to meet the increasing operational demands and incident response at the schools. Leverage joint training opportunities with local law enforcement.		✓	✓	✓	
Continue to strengthen relationships and engage with Arlington County Emergency Management and ACPD.		✓	✓	✓	✓

CHIEF OF SCHOOL SUPPORT OFFICE

FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Provide strategic leadership and guidance to school principals to foster inclusive, high-quality learning environments that support the success of all students.	✓	✓	✓	✓	
Support and empower school leaders in advancing continuous improvement, operational effectiveness, family and community partnerships, and staff engagement to achieve division-wide strategic priorities.	✓			✓	✓
Increase the perceptions of safety, through the YVM survey for students, grades 4-5, and 6-12, teachers and families by 2026.	✓	✓	✓	✓	✓

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
SSEM will secure external funding to support school security enhancements and will complete the implementation of related safety systems across APS. This work will be guided by a data-informed project management plan to address identified security needs and improve overall safety infrastructure.			✓	✓	
SSEM will lead the successful modernization of public address systems in multiple schools, with project completion targeted for June 2026, as part of the broader CIP initiative to enhance school communication and safety infrastructure.			✓	✓	
SSEM will recruit and onboard a new Assistant Director to provide leadership and oversight for the school safety coordinator program, ensuring effective management, training, and support for all personnel involved.	✓	✓	✓	✓	✓
SSEM will develop and submit a proposal to add a full-time Threat Assessment Specialist position with the goal of strengthening behavioral threat assessment practices and supporting school safety efforts across the division.	✓	✓	✓	✓	✓
SSEM will establish a project team and implement a structured work plan to ensure timely completion of required documentation and site assessments in preparation for DCJS school safety inspections.				✓	✓
SSEM will oversee and certify the installation of security systems at new school facilities, ensuring that integrated safety measures are in place to support secure learning environments.				✓	
SSEM will coordinate with local county government partners to plan and conduct a full-scale emergency management exercise, with the goal of enhancing response and reunification procedures and identifying opportunities for continuous improvement.			✓	✓	✓
SSEM will plan and implement an annual Emergency Preparedness Week to promote awareness and understanding of unified emergency response procedures across all APS sites through the distribution of educational materials and coordinated activities.		✓	✓	✓	✓
SSEM will establish a School Safety Audit Committee composed of diverse stakeholders, including representatives from schools and community partners, to provide ongoing input and support for school safety planning through regular meetings and collaboration.			✓	✓	✓
SSEM will coordinate opportunities for positive, non-law enforcement engagement between Arlington County Police Department personnel and APS students and staff to strengthen relationships and promote a sense of community.		✓	✓	✓	✓

Chief of School Support Office

DESCRIPTION

The Chief of School Support Officer is responsible for guiding and assisting administrators in continuous school improvement, operational excellence, fostering an engaged workforce, and promoting family and community engagement and partnerships. The Chief of School Support and the Executive Principal jointly evaluate school principals with the Superintendent, provide professional development opportunities for principals, give direct supervision and support to principals, mentor new and aspiring administrators, and coordinate the annual Administrative Conference. The Chief of School Support Office also ensures safe and healthy school environments.

The Chief of School Support Officer, Executive Principal, and Director of School Safety and Emergency Management serve as liaisons with each principal group, Arlington County Police, Fire, and Emergency Departments, as well as other designated special projects that address 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 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Chief of School Support Office has reduced \$75,000 and 3.50 positions. Details of these reductions follow.

- ⦿ A 1.00 director of early childhood and elementary education is reduced. (104200-41318)
- ⦿ A 1.00 director of secondary education is reduced. (104300-41318)
- ⦿ A 1.50 clerical position is reduced from the Secondary Education Office. (104300-41309)

These position reductions reflects a strategic reallocation of resources to better align with the district's operational needs. This change is aimed at optimizing administrative efficiency while ensuring that essential services and support continue to be provided through streamlined processes and existing staff capacity.

- ⦿ Funds of \$75,000 are reduced from Jefferson Sci/Technology costs by capping Thomas Jefferson enrollment at 105 students. (104300-43406)

Chief of School Support Office

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

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Chief of School Support Office is increased \$150,000 and a 1.00 position. Details of these increases follow.

- ⊙ A 1.00 executive director of elementary and secondary education is added. This increase is offset by the reduction of the directors of early childhood and elementary education and secondary education totaling 2.00 positions. (104000-41237; 104200-41318; 104300-41318))
- ⊙ Funds of \$150,000 are provided to cover the additional costs of the Thomas Jefferson Sci/Technology Program in order to maintain the FY 2024 enrollment level. (104300-43406)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,050,385	\$0	\$814,453	\$0	\$543,978
Employee Benefits	\$325,322	\$0	\$286,233	\$0	\$176,672
Purchased Services	\$2,053,699	\$2,148,505	\$130,003	\$2,223,505	\$130,003
Other Charges	\$353,878	\$10,985	\$16,900	\$10,985	\$16,900
Materials and Supplies	\$20,006	\$0	\$16,900	\$0	\$16,900
Capital Outlay	(\$10)	\$0	\$0	\$0	\$0
TOTAL	\$3,803,280	\$2,159,490	\$1,264,489	\$2,234,490	\$884,454

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	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	2.00	0.00	0.00
Clerical	0.00	3.00	0.00	1.00
TOTAL	0.00	6.00	0.00	3.00

Safety, Security and Emergency Management

DESCRIPTION

The Office of Safety, Security & Emergency Management (SSEM) is committed to safeguarding Arlington Public Schools (APS) students, staff, and the broader community. As APS strives to fulfill its educational mission and advance the priorities outlined in the 2024-30 Strategic Plan, one of the primary challenges we face is minimizing the security risks associated with our schools. To address these challenges, SSEM has adopted a systems-based approach to school security planning and implementation.

This system-based approach layers security measures and mitigations to:

- ⊙ Manage risks effectively.
- ⊙ Respond swiftly to threats.
- ⊙ Deter incidents from occurring within our schools.
- ⊙ Prevent single points of failure across our security framework.

CORE SERVICES INTEGRATED INTO THE SYSTEMS-BASED APPROACH

The success of this approach relies on the integration of the following major services provided by SSEM:

- ⊙ Physical Security Equipment and Technology: Management of industry-leading tools and systems to reduce risks.
- ⊙ School Safety Coordinators (SSCs) and Security Professionals: Personnel dedicated to fostering safe and productive learning environments.
- ⊙ Security Policies and Procedures: Development and enforcement of comprehensive security protocols.
- ⊙ Security Basis of Design for New Sites and Construction: Ensuring security mitigations are incorporated into facility design.
- ⊙ Emergency Management & Threat Assessment: Preparing staff and students for a range of emergencies and a focus on behavior and communication of threats and other forms of conflict before escalation.
- ⊙ Stakeholder Relations: Coordination with local law enforcement, emergency responders, and community partners.

By leveraging this approach, SSEM creates scalable and measurable security frameworks that ensure consistent and effective protection across all APS schools and facilities.

SSEM works closely with Arlington County government partners, including the Office of Emergency Management, Police Department, Fire and Emergency Medical Services, and other public safety officials. This partnership enhances the school system's ability to create supportive, safe, and secure environments for students and staff.

School Safety Coordinators (SSCs) play a crucial role in this strategy by working directly within schools to ensure a safe learning and working environment. In addition to their security duties, SSCs foster and encourage a positive and productive campus climate, supporting the overall well-being of students and staff.

Through its systems-based approach, SSEM combines cutting-edge technology, dedicated personnel, and collaborative strategies to ensure APS delivers on the 2024-30 Strategic Plan priorities and performance objectives.

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/ssrem/>

Safety, Security and Emergency Management

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the School Safety, Security and Emergency Management Office has reduced \$53,309. Details of this reduction follow.

- ⊙ Funds of \$53,309 from SSEM Office security systems account are reduced, as additional and supplemental funding is available from VDOE grant awards in FY 2026. (104500-48890)

New Funding

- ⊙ 3.00 school safety coordinator positions are added to Safety, Security and Emergency Management Office. The School Safety Coordinators (SSCs) play a vital role in ensuring the safety, security, and welfare of all students, staff, and visitors at their assigned elementary schools. Serving as the operational security team within the Safety, Security & Emergency Management office, SSCs are the first point of contact for students and staff in response to threats and emergencies in schools. (104500-41225)

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

Strategic Plan Goal: Student Well-Being

In order to continue providing existing services, the School Safety, Security and Emergency Management Office increased 3.00 positions. Details of these increases follow.

- ⊙ 3.00 school safety coordinator positions are added to the Safety, Security and Emergency Management Office to enhance safety and security in APS Aquatic Centers at each one of the three comprehensive High Schools. (104500-41225)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Office of School Safety and Emergency Management has realigned \$64,327. Details of this realignment follow.

- ⊙ Funds of \$18,091 are reduced in part-time and temporary work and reallocated to other accounts. (104500-41363)
- ⊙ Funds of \$15,373 are provided to contract service in anticipation of an 8% increase for Olson Group Emergency Management Task Order at 63 hours, department RICOH USA copier lease and SkyHop annual at 240 labor hours. (104500-43544)
- ⊙ Funds of \$1,600 are provided to printing & duplicating costs for SSEM program collateral materials such as emergency management posters. (104500-43587)

Safety, Security and Emergency Management

- ⦿ Funds of \$150 in taxi service are provided for annual security conferences, DCJS, and National Safety Conference due to increases in travel costs. (104500-43792)
- ⦿ Funds of \$12,032 in equipment maintenance are reduced to align with the initial FY2026 budget needs for the Wireless Communications Contract for radio program and services for all schools, transportation buses, and facilities, as well as Angel Trax bus camera services. The costs for these services are anticipated to increase 5% per year after FY 2026. (104500-43875)
- ⦿ Funds of \$10,472 in equipment repairs - public address systems are reduced to align with the initial FY2026 budget needs for the annual maintenance costs and public address system upgrades, Pavilion 120 labor hours. These contracts and services are anticipated to increase 4% per year after FY 2026. (104500-43887)
- ⦿ Funds of \$16,393 in building security system are reduced to align with the initial FY2026 budget needs for the SETEC Contract for facility and school intrusion detection and alarm monitoring. These services are expected to increase 4% per year after FY 2026. (104500-43890)
- ⦿ Funds of \$1,690 are reduced in inservice costs-support in FY 2026. (104500-45431)
- ⦿ Funds of \$200 are provided to in-service awards for School Safety Coordinator of the Month Award. (104500-45471)
- ⦿ Funds of \$6,500 are provided to travel professional for Annual DCJS School Safety Conference for 5 lead SSCs, assistant director and director, as well as for the Annual National School Safety Conference for the director. (104500-45478)
- ⦿ Funds of \$9,780 are provided to telephone service for 5 Lead SSCs, electronic security techs, an inventory specialist, a threat assessment specialist, assistant director and director to include laptop wireless services and hotspot. (104500-45674)
- ⦿ Funds of \$440 are provided to supplies general for supplies such as disposable gloves and evidence bags for confiscated paraphernalia. (104500-46401)
- ⦿ Funds of \$2,424 are reduced from computer software to align with anticipated need in FY2026 budget for Brightly – Asset Essentials work order management system, Raptor Technologies for visitor and volunteer management software, and Emergency Management software for annual VA code compliance, Alertus cloud-based critical notification software for APS Alert and compliance with Alyssa's law, and ACRE/Feenics cloud-based enterprise access control software. These contracts and services are anticipated to increase 3% per year subsequent to the FY2026 budget, in addition to the expiration of the Verkada Contract for security camera installation, licenses (1,500+) and cloud hosting in FY2030, renewal is estimated at \$854,495 for a 5-year contract. (104500-43887)
- ⦿ Funds of \$2,810 are provided to general office supplies based upon historical trends. (104500-46519)
- ⦿ Funds of \$3,225 are reduced from supplies paper based upon historical trends. (104500-46526)
- ⦿ Funds of \$3,225 are provided to computer equipment/software for new devices for student verification at arrival, as well as upgrades to Raptor kiosk for visitor management. These contracts, devices, and services are anticipated to increase 3% per year subsequent to the FY2026 budget. (104500-46528)
- ⦿ Funds of \$7,894 are provided to uniform costs for SSCs uniform costs three times per year, as well as replacement uniforms for electronic security technicians. (104500-46678)

Safety, Security and Emergency Management

- Funds of \$2,000 in Meals & Snacks are provided for the Emergency Management Exercise Training and the Annual Police Department training lunches for SSCs and SSEM staff. (104500-46725)
- Funds of \$5,386 are provided to signage for 200 new 'Guides to Emergency Preparedness Information Directories' for classrooms and offices, as well as new signage for emergency reunification. (104500-48659)
- Funds of \$8,969 are provided to replacement miscellaneous equipment for reprogramming of radios, replacement batteries, replacement antennas for the 1,385 UHF radios and APX1000 public safety radios across APS. (104500-48860)

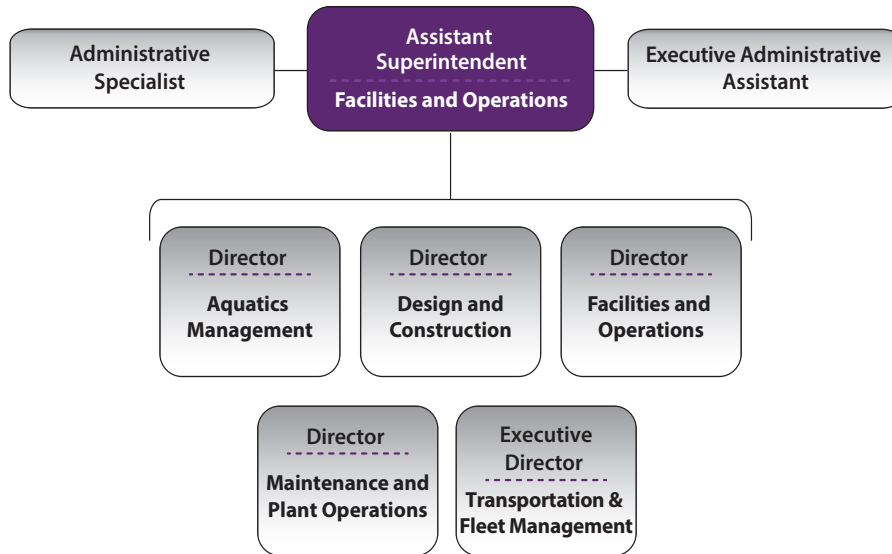
FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,765,639	\$2,200,196	\$1,036,934	\$2,632,800	\$983,525
Employee Benefits	\$937,761	\$820,306	\$386,603	\$1,022,910	\$382,124
Purchased Services	\$46,356	\$16,900	\$137,788	\$32,273	\$100,641
Other Charges	\$4,208	\$13,413	\$87,057	\$13,413	\$101,847
Materials and Supplies	\$16,829	\$0	\$189,713	\$0	\$200,432
Capital Outlay	\$602,768	\$182,214	\$10,300	\$137,874	\$15,686
TOTAL	\$4,373,562	\$3,233,029	\$1,848,395	\$3,839,270	\$1,784,256

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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
Coordinator	0.00	4.00	0.00	4.00
School Safety Coordinator	38.00	0.00	44.00	0.00
Technician	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	38.00	11.00	44.00	11.00

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 42 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 seven program areas: Facilities and Operations (Real Property and Stormwater); Risk Management; Aquatics Management; Maintenance; 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 2026 School Board's Adopted Budget for Facilities and Operations totals \$53,761,079 and includes 357.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Facilities and Operations	\$3,409,740	9.75	\$13,680,868	9.75	\$14,303,708
Security and Risk Management	\$2,869,617	2.00	\$1,153,610	2.00	\$1,169,507
Plant Operations	\$3,191,516	13.50	\$3,902,262	12.50	\$3,713,264
Other Plant Operations	\$1,083,905	9.00	\$1,254,878	9.00	\$1,271,080
Maintenance	\$11,871,432	61.00	\$11,929,367	61.00	\$12,202,107
Transportation	\$20,470,153	263.00	\$20,130,771	263.00	\$21,101,412
TOTAL	\$42,896,364	358.25	\$52,051,756	357.25	\$53,761,079

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 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Successful operation and growth of APS Aquatics School in its third year. Participants increased by 26% since the program's inception in FY2022.
- ⊙ Conducted school-based water safety program for 4,280 elementary school students and 9,500 high school students.
- ⊙ Continued compliance with the Department of Environmental Quality (DEQ) Municipal Separate Storm Sewer System (MS4) permit for stormwater obligations and requirements at all APS facilities.
- ⊙ Solar array installation at Cardinal ES with a capacity of 371.39 kWDC bringing APS total solar array generation capacity to over 3.2 MW.
- ⊙ FY2025-34 Capital Improvement Plan (CIP) approved by the School Board and funds major facilities and infrastructure projects including:
 - ✦ Entrance Renovations/Security Vestibules: Claremont, Glebe, Oakridge, and Thomas Jefferson.
 - ✦ Kitchen Renovations to meet current standards: Arlington Science Focus, Ashlawn, Barcroft, Barrett, Carlin Springs, and Drew.
 - ✦ Replaces Synthetic Turf fields: Greenbrier Stadium Field at Yorktown and Thomas Jefferson Lower Field.
 - ✦ Convert a Kenmore Field to Synthetic Turf.
 - ✦ The Heights, Phase 2 project completes the universally accessible campus.
 - ✦ The Grace Hopper Center Campus Phases 1-3 by December 2027: A new, universally designed facility, parking structure, field, and site work.
 - ✦ Major infrastructure projects identified from the Long-Range framework and data recommendations: Dorothy Hamm, Jamestown, Hoffman-Boston, Oakridge, and Williamsburg.
- ⊙ Renovate, according to Option #2 the legacy Career Center building for the relocation of the Montessori Public School of Arlington (MPSA) opening SY 2028-29.
- ⊙ Demolish current MPSA facility, after program relocation, completing the Grace Hopper Center campus with green space.
- ⊙ Conduct Feasibility studies based on the Long-Range Plan to Renovate Existing Facilities' Methodology:
 - ✦ Barrett, Randolph, Swanson, Taylor, and Thomas Jefferson.
 - ✦ Continuing the joint optimization study of the Trades Center with Arlington.

FACILITIES AND OPERATIONS

- ⊙ Alice West Fleet Elementary School received a 2024 COTE Top Ten Award for one of 10 projects that exemplifies the integration of design excellence and sustainable performance.
- ⊙ In collaboration with Arlington Transit (ART), expansion of the student iRide Fare Free Program to qualified Metro Bus routes in Arlington. This allows all APS students to ride ART buses and certain Metro Buses in Arlington with an iRide card at no cost.
- ⊙ Received EPA's Clean School Bus Grant to purchase five (5) battery electric school buses (BESBs). This will increase APS' electric school bus fleet to 8 BESBs.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Swim School participation has increased by approximately 34% since the inaugural year, reflecting sustained community interest. Revenue has risen by 75% during the same period, supported by incremental fee adjustments.
- ⊙ 94% of targeted MCMM projects for the FY2025 budget are completed or on schedule for completion prior to end of 2025.
- ⊙ Continue Capital Improvement Projects approved in the FY2025-34 CIP including:
 - ✦ Barcroft HVAC/roof replacement
 - ✦ Escuela Key roof replacement
 - ✦ Began kitchen renovation projects at Barrett, Drew , Ashlawn and Carlin Springs
 - ✦ Completed vestibule projects at Glebe, Oakridge, Thomas Jefferson and Claremont to ensure secure visitor entry protocols and support security management.
 - ✦ Heights Phase 2 project completed, providing the campus site with: 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 parent pick-up/drop-off, and a new synthetic turf field.
 - ✦ Began Phase 1 of the Grace Hopper Center project with construction of a new school facility which will offer state-of-the-art spaces to support current and new full-time and part-time programs.
- ⊙ Twenty-one (21) APS schools are at or below our goal of having an Energy Use Intensity (EUI) at or below 56 kBTU/sf.
- ⊙ APS currently operates 6 EV buses, offering a cleaner and quieter alternative to diesel buses. Thanks to an EPA grant, APS will add 2 more EV buses by Late Fall 2025, to further support sustainable transportation.

FACILITIES AND OPERATIONS



FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
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.			✓	✓	✓
Promote sustainable transportation choices to reduce vehicle congestion at schools, promote safe routes to schools, encourage public transit, and promote healthy options.	✓	✓	✓	✓	✓

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Continue Capital Improvement Program initiatives approved in the FY2025-34 CIP: various kitchen renovations; major infrastructure projects; synthetic turf replacement project at Kenmore Middle School, Grace Hopper Center construction project; and renovating the legacy Career Center building for MPSA.	✓	✓	✓	✓	✓
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.			✓	✓	✓

FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
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.	✓	✓	✓	✓	✓
Promote sustainable transportation choices to reduce vehicle congestion at schools, promote safe routes to schools, encourage public transit, and promote healthy options.	✓	✓	✓	✓	✓

FACILITIES AND OPERATIONS

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Ensure that all projects completed under the Minor Construction/Major Maintenance (MC/MM) program are aligned with the Long-Range Evaluation (LRE) and Capital Improvement Plans, contingent upon available budgetary resources.	✓	✓	✓	✓	✓
Continue Capital Improvement Program initiatives approved in the FY2025-34 CIP including: various kitchen renovations; major infrastructure projects; synthetic turf replacement project at Kenmore Middle School, Grace Hopper Center construction project; and Feasibility Studies for Barrett ES, Randolph ES, Taylor ES, Swanson MS and Thomas Jefferson MS.	✓	✓	✓	✓	✓
Maintain a monthly status review of completed maintenance work orders to ensure timely and efficient service delivery. Continue implementing cleanliness quality control measures across all facilities to uphold established standards.		✓		✓	
Improve on-time AM arrivals by re-examining route efficiencies. Provide targeted driver training focused on strategies that support punctuality, including safe routing practices and effective use of GPS technology. Strengthen communication with schools to reinforce arrival and departure protocols that directly impact transportation timeliness.	✓	✓	✓	✓	
Continue proactive maintenance of existing buildings and systems to support operational efficiency and sustain progress toward long-term energy reduction goals.		✓		✓	✓
Enhance preventive maintenance of building systems and pursue opportunities for retro commissioning to improve operational performance and energy efficiency.		✓		✓	

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 and risk management, and transportation planning and services. The Department manages and maintains almost 5.0 million square feet of space in 42 buildings and more than 350 acres of land. There are 305 buses, vans, pickups, sedans, trailers, and movable 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 maintaining exterior school grounds. 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 supplies 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 vacancies and absences. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to

Facilities and Operations Management

select, hire, manage and train staff. Plant Operations is responsible for the management of solid waste generated at APS buildings and a comprehensive recycling program. The office manages a comprehensive Integrated Pest Management Program and collaborates closely with both Design and Construction and Maintenance Services.

- ⊙ **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 review the school transportation system more holistically and as part of the greater countywide transportation system. TDM provides greater opportunities and access for students and staff when traveling to and from school and promotes modes of transportation that are both sustainable and active transportation options. TDM collaborates closely with various APS offices and Arlington County's Department of Transportation to achieve these goals. Projects include large-scale transportation planning efforts covering infrastructure needs associated with pedestrian and bicycle access, in-depth study of the APS bus system with an eye toward improving service delivery, support for school transportation demand management plans, and developing plans to integrate transit use into student travel plans.
- ⊙ **Transportation Services** is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and 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.

Facilities and Operations Management

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Facilities and Operations Management Office has reduced \$129,563. Details of this reduction follow.

- Funds of \$129,563 are eliminated from the consultant fees account for the Planning Office in Facilities and Operations. (102550-43565)

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 \$1,284,222 provided for replacement of buses in FY 2025 are eliminated in FY 2026. (108000-48844)
- One-time funds of \$1,467,361 are provided for replacement of buses. This recurrent one-time funding was previously allocated to the Transportation Office. (108000-48844)

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

Strategic Plan Goal: Operational Excellence

In order to continue providing existing services, the Facilities and Operations Management office is increased by \$538,482. Details of these increases follow.

- Funds of \$63,794 are provided to program costs – stormwater. State requirements mandate compliance with Stormwater Best Practices with a \$37,500 penalty per day if out of compliance with Permit VAR040127. This funding ensure no violations to APS' stormwater permit. It is managed by the director of facilities and operations and the energy manager/stormwater administrator. (108000-43433)
- Funds of \$459,827 are provided to contract services – EB Rental Book. This is due to an estimate from Arlington County Government Equipment Bureau for costs to maintain the APS fleet of school buses and white fleet, as well as loaner vehicles. This impacts operational excellence. It is managed by the director of facilities and operations. (108000-43544)
- Funds of \$5,750 are provided to computer software for Vector Solutions, APS BOY training software for all staff and GIS for planning, projections, and school capacity. An additional FERPA module is needed and there is a \$2,000 annual fee for support. (108000-46517)
- Funds of \$9,111 are provided to replacement support vehicles estimated costs received from Arlington County Government Equipment Bureau for white fleet. White Fleet is required by APS staff to provide support in Maintenance, Information Services, Food Services, and communications with schools and facilities. (108100-48843)

Facilities and Operations Management

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Facilities and Operations Management Office has decreased \$43,767. Details of these realignments follow.

- The lease agreement account has a net decrease of \$15,866 due to an increase in the Sequoia/Syphax lease (\$308,275), a decrease in the Marshal building lease (\$295,124), an increase in the Career Center lease (\$9,000), and a decrease in the H-B Woodlawn lease (\$38,017). (108000-45643)
- The leased space building costs have a net decrease of \$27,901 due an increase for leased space building costs at Syphax (\$31,532), and a decrease at Marshall (\$59,433). (108000-45653)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,225,181	\$53,782	\$1,326,495	\$54,858	\$1,390,933
Employee Benefits	\$402,768	\$4,227	\$456,939	\$4,312	\$465,888
Purchased Services	\$655,573	\$0	\$2,740,397	\$0	\$3,134,455
Other Charges	\$511,559	\$6,487,065	\$133,252	\$6,443,298	\$133,252
Materials and Supplies	\$191,419	\$267,332	\$97,888	\$267,332	\$103,638
Capital Outlay	\$423,240	\$2,113,492	\$0	\$2,305,742	\$0
TOTAL	\$3,409,740	\$8,925,898	\$4,754,970	\$9,075,543	\$5,228,165

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	4.00	0.00	4.00
Specialist	0.00	2.00	0.00	2.00
Clerical	0.00	1.75	0.00	1.75
TOTAL	0.00	9.75	0.00	9.75

Plant Operations (Custodial Services)

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of all APS buildings and maintaining exterior school grounds. 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 supplies 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 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 solid waste generated at APS buildings and a comprehensive recycling program. The office manages a comprehensive Integrated Pest Management Program and collaborates closely with both Design and Construction and Maintenance Services. 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
- ⊙ Snow and ice removal in collaboration with Maintenance and Arlington County
- ⊙ Quality Control Inspections for all APS Buildings

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Plant Operations Office has reduced a 1.00 position. Details of this reduction follow.

- ⊙ 1.00 director of plant operations is eliminated due to a reorganization which consolidates both Maintenance and Plant Operations under the remaining director. (108210-41318)

Plant Operations (Custodial Services)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

Strategic Plan Goal: Operational Excellence

In order to continue providing existing services, the Plant Operations Office is increased by \$6,047. Details of this increase follow.

- ⦿ Funds of \$5,070 are provided to equipment repairs for custodial indoor equipment repairs and maintenance needs. It is managed by the director of maintenance and plant operations. (108210-43885)
- ⦿ Funds of \$977 are provided for electric site lighting in funding for utilities. (108210-45624)

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Plant Operations Office has realigned \$23,127. Details of these realignments follow.

- ⦿ Funds of \$23,127 are realigned to part-time & temporary work from the custodial apprentice account to support leadership direction for additional part-time custodial support at various sites. (108210-41363, 41331)

Plant Operations (Custodial Services)



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,421,767	\$338,350	\$1,050,388	\$345,117	\$908,525
Employee Benefits	\$371,805	\$96,251	\$298,805	\$92,252	\$242,855
Purchased Services	\$654,699	\$1,123,675	\$0	\$1,128,745	\$0
Other Charges	\$425,813	\$547,719	\$0	\$548,696	\$0
Materials and Supplies	\$184,358	\$236,802	\$5,915	\$236,802	\$5,915
Capital Outlay	\$133,073	\$204,356	\$0	\$204,356	\$0
TOTAL	\$3,191,516	\$2,547,154	\$1,355,108	\$2,555,969	\$1,157,295

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	0.00
Assistant Director	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Clerical	0.00	1.00	0.00	1.00
Custodians (Central)	0.00	10.50	0.00	10.50
TOTAL	0.00	13.50	0.00	12.50

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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Other Plant Operations program is a net increase of \$5,248. (108220-45624, 45630, 45680)

Baseline Increases

Strategic Plan Goal: Operational Excellence

In order to continue providing existing services, the Other Plant Operations office is increased \$4,577.

Details of these increases follow.

- ⊙ Funds of \$4,577 are provided to cover increased costs of cleaning supplies for leased facilities, primarily at the Syphax Education Center. The costs of cleaning supplies are increased by 3% inflation rate. It is managed by the director of maintenance and plant operations. (108220-46613)

Other Plant Operations

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$447,210	\$0	\$531,678	\$0	\$528,740
Employee Benefits	\$137,364	\$0	\$197,281	\$0	\$206,595
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$460,596	\$438,951	\$17,600	\$448,729	\$13,070
Materials and Supplies	\$38,734	\$35,486	\$6,421	\$40,063	\$6,421
Capital Outlay	\$0	\$27,462	\$0	\$27,462	\$0
TOTAL	\$1,083,905	\$501,899	\$752,979	\$516,254	\$754,826

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Manager	0.00	1.00	0.00	1.00
Custodians	0.00	8.00	0.00	8.00
TOTAL	0.00	9.00	0.00	9.00

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
- ⊙ Hazardous waste disposal
- ⊙ Minor Construction/Major Maintenance
- ⊙ Energy management
- ⊙ Collaboration with Design and Construction Services on review of specifications and commissioning of capital construction projects
- ⊙ Snow and ice removal in collaboration with Plant Operations and Arlington County
- ⊙ Support of relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Maintenance Services

Baseline Increases

Strategic Plan Goal: Operational Excellence

In order to continue providing existing services, the Maintenance Services office is increased by \$86,847. Details of this increase follow.

- ⊙ Funds of \$32,000 are provided to equipment repairs for annual inspections and maintenance of fire extinguishers. This responsibility moved to Facilities and Operations Maintenance office along with a safety coordinator in FY 2025. It provides safety for staff and students and it will be measured by operational excellence KPI - 95% of schools with rating in the highest category on the building characteristics report. It is managed by the director of maintenance and plant operations. (108300-43885)
- ⊙ Funds of \$21,548 are provided to equipment elevator repairs to restore 15% reduction made in FY 2025, and to be in alignment with historical spending. The revised reflects one year 'average' of preventive maintenance service, small parts/repairs and third-party annual inspection fees. This is a safety requirement. It is managed by the director of maintenance and plant operations. (108300-43878)
- ⊙ Funds of \$33,300 are provided to uniform costs for estimated expenses in uniforms of \$7,000 per month. (108300-46678)

Baseline Decreases and Internal Realignments

Due to a baseline budget review, the Facilities and Operations Maintenance Office has realigned \$40,574 within its office and accounts. Details of these realignments follow.

- ⊙ Funds of \$4,225 are realigned to equipment elevator repairs from hand tools to restore 15% reduction in FY 2025. This is a safety requirement. (108300-43878, 46637)
- ⊙ Funds of \$1,267 are realigned to electrical materials and repairs from electrical upgrades. (108300-46621, 48610)
- ⊙ Funds of \$1,267 are realigned to carpentry materials from carpentry/casework. (108300-46612; 48609)
- ⊙ Funds of \$33,815 are realigned to contract services from water treatment (\$2,535) and consultant fees (\$31,280). Multiple contracts are out to bid or awaiting renewal. The inflation factor of 3% to 3.5% per year is partially offset by this realignment. (108300-43544; 108300-43682, 43565)

Maintenance Services

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,661,030	\$403,605	\$5,808,433	\$411,677	\$5,946,741
Employee Benefits	\$1,432,122	\$109,322	\$1,573,299	\$111,500	\$1,610,633
Purchased Services	\$2,689,241	\$1,946,765	\$365,209	\$2,365,521	\$4,225
Other Charges	\$32,741	\$0	\$67,284	\$0	\$67,284
Materials and Supplies	\$1,783,368	\$1,499,686	\$0	\$1,531,295	\$0
Capital Outlay	\$272,930	\$155,764	\$0	\$153,230	\$0
TOTAL	\$11,871,432	\$4,115,143	\$7,814,224	\$4,573,224	\$7,628,883

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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
Coordinator	0.00	0.00	0.00	0.00
Specialists	0.00	2.00	0.00	2.00
Maintenance Workers	0.00	55.00	0.00	55.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	61.00	0.00	61.00

Risk Management

DESCRIPTION

Risk Management is responsible for the development and administration of a district-wide risk management plan. 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

Risk Management is responsible for providing the following major services to the school division:

- ⊙ Accident and Incident Investigation, Management, and Coordination

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

Strategic Plan Goal: Operational Excellence

During the baseline budget review process, the Risk Management Office was increased by \$37,739. Details of this increase follow.

- ⊙ Funds of \$23,785 are provided for Insurance Premiums-Fire & Extended Coverage to cover an estimated 4.5% rate increase. (108100-43439)
- ⊙ Funds of \$9,198 are provided for Liability Insurance Coverage to cover an estimated 4.5 % rate increase. (108100-43444)
- ⊙ Funds of \$4,756 are provided for Insurance Premiums-Vehicle Liability to cover an estimated 4.5% rate increase. (108100-43446)

These insurance premiums include coverage for property damage, general liability, crime, inland marine and VASC and impacts APS operational excellence. The risk manager is responsible for its evaluation.



Risk Management

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$579,906	\$0	\$218,476	\$0	\$208,935
Employee Benefits	\$159,048	\$0	\$92,696	\$0	\$80,396
Purchased Services	\$1,164,013	\$838,635	\$0	\$876,374	\$0
Other Charges	\$102,627	\$0	\$845	\$0	\$845
Materials and Supplies	\$230,468	\$0	\$2,957	\$0	\$2,957
Capital Outlay	\$633,555	\$0	\$0	\$0	\$0
TOTAL	\$2,869,617	\$838,635	\$314,975	\$876,374	\$293,133

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	0.00
Assistant Director	0.00	0.00	0.00	0.00
Management Staff	0.00	1.00	0.00	1.00
Maintenance Regular	0.00	0.00	0.00	0.00
Professional Staff	0.00	1.00	0.00	1.00
Technician	0.00	0.00	0.00	0.00
TOTAL	0.00	2.00	0.00	2.00

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 support Pre-K, after-school activities, athletics, and summer school programming.

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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One time funds of \$130,000 are added to attendant regular salary object code to account for reclassification of attendants to 10 month/7 hours per day contracts. These funds will be eliminated in FY 2027 once the reclassification is complete. (108400-41314)
- ⊙ One time funds of \$310,000 are added to driver regular salary object code to account for reclassification of bus drivers to 10 month/7 hours per day contracts. These funds will be eliminated in FY 2027 once the reclassification is complete. (108400-41322)

Transportation Services

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

Due to a baseline budget review and organization, the Facilities and Operations Transportation Office has realigned \$10,000 and 6.00 positions. Details of these realignments follow.

- ⊙ 6.00 regular drivers are converted to 6.00 bus attendants to reflect forecasted transportation needs. (108400, 41314, 41322)
- ⊙ Funds of \$10,000 in printing & duplicating costs are reduced and realigned to travel professional to support training of special education staff. (108400-45478, 43587)

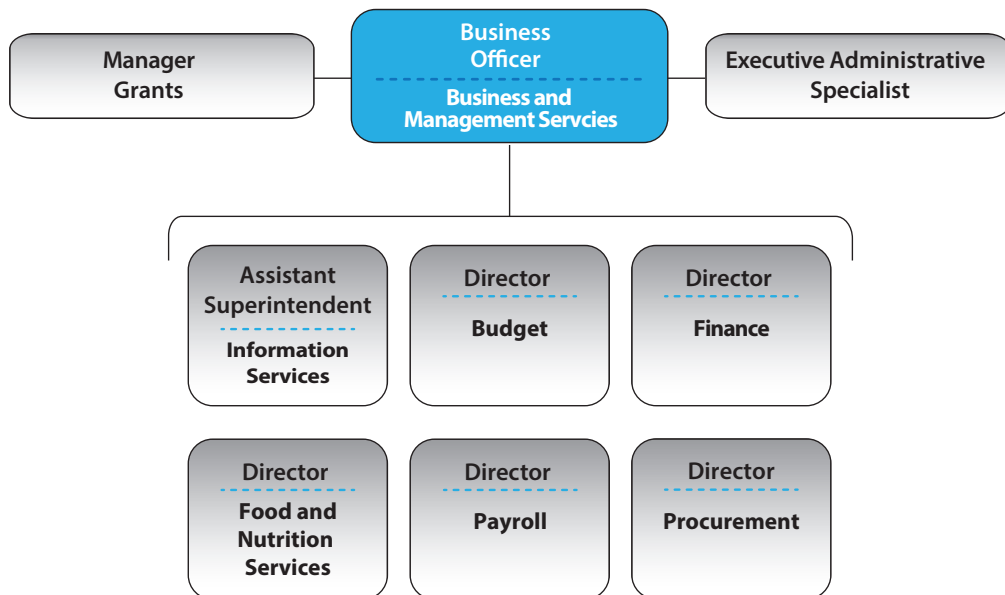
FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$12,702,535	\$906,990	\$13,247,605	\$1,149,364	\$14,008,089
Employee Benefits	\$3,753,575	\$299,209	\$4,370,279	\$351,637	\$4,285,635
Purchased Services	\$2,002,694	\$145,847	\$856	\$135,847	\$856
Other Charges	(\$387,496)	\$13,828	\$24,927	\$13,828	\$34,927
Materials and Supplies	\$868,876	\$909,274	\$148,580	\$909,274	\$148,580
Capital Outlay	\$1,529,969	\$63,375	\$0	\$63,375	\$0
TOTAL	\$20,470,153	\$2,338,523	\$17,792,247	\$2,623,325	\$18,478,087

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	0.00	0.00	0.00
Manager	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	3.00	0.00	3.00
Dispatcher	0.00	2.00	0.00	2.00
Clerical	0.00	7.00	0.00	7.00
Training Program	0.00	1.00	0.00	1.00
Bus Drivers	0.00	169.00	0.00	163.00
Bus Attendants	0.00	74.00	0.00	80.00
TOTAL	0.00	263.00	0.00	263.00

BUSINESS AND MANAGEMENT SERVICES: ORGANIZATION CHART



FINANCIAL: DEPARTMENTS

BUSINESS AND MANAGEMENT SERVICES

DEPARTMENT SUMMARY

The Office of Business 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 \$844.6 million dollars, for the financial management of all federal, state, and other grants in excess of \$24.4 million, and for all voter approved bond construction funds.

The Office of Business and Management Services 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 Office of Business and Management Services includes five programs: Business and Management Services, Other Administrative Accounts, Procurement, Payroll, and School/County Shared Buildings. The Office of Business and Management Services also has oversight of the Department of Information Services and the Food and Nutrition Services program.

The Food and Nutrition Services program includes 6.00 FTE positions and over 150 food service professionals. It is not included in the Operating Fund and does not appear in the programs summarized below.

The FY 2026 School Board's Adopted Budget for the Office of Business and Management Services totals \$37,511,603 and includes 110.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Business and Management Services	\$3,472,056	17.00	\$3,387,666	14.00	\$2,910,960
Other Administrative Accounts	\$11,425,434	0.00	\$12,074,882	0.00	\$10,992,692
Procurement	\$880,304	6.00	\$895,305	6.00	\$971,431
Payroll	\$334,148	5.00	\$587,208	5.00	\$799,368
School/County Shared Buildings	(\$589,268)	0.00	(\$612,139)	0.00	(\$631,427)
Information Services	\$18,215,322	80.00	\$20,622,795	85.00	\$22,468,579
TOTAL	\$33,737,996	108.00	\$36,955,717	110.00	\$37,511,603

BUSINESS 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 Office of Business and Management Services, are reported annually in the Strategic Plan indicators and in end of the year financial reports sent to Arlington County.

FY 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Finance Office
 - ✦ Implemented Governmental Accounting Standards Board (GASB) standards for financial reporting.
- ⊙ Budget Office
 - ✦ Completed the zero-based budget approach for the Chief of Staff offices.
 - ✦ Successful adoption of the \$826.3 million FY 2025 budget.
- ⊙ Procurement Office
 - ✦ Approved 10,496 purchase orders during the period July 1, 2023, through June 30, 2024. An increase of 1,397, or 15%, when compared to FY23 reporting period.
 - ✦ Of the 10, 496 purchase orders, 7,000, or 67%, were approved within the KPI of five business hours or less. This is a decrease of approximately 18%, when compared to the FY23 reporting period.
 - ✦ Awarded a total of 149 contracts during the period July 1, 2023, through June 30, 2024. An increase of 20, or just over 15%, when compared to the FY23 reporting period.
- ⊙ Food and Nutrition Services
 - ✦ Collaborated with Giant and Safeway grocery stores to raise \$22,758.70 to pay off students' lunch accounts. All balances for students in CEP schools were cleared.
 - ✦ Created ingredient identification cards for use on all serving lines across the district enabling students to make more informed decisions.
 - ✦ Successfully completed a procurement review and a Federal Review of the National School Lunch Program
 - ✦ We celebrated fresh local strawberries and asparagus for the entire month of May as part of our Harvest of the Month program.
- ⊙ Extended Day
 - ✦ At peak enrollment, Extended Day served 3,746 students daily (unduplicated student count)
Before school: 1,341 and after school: 3,428
 - ✦ Through Extended Day's partnership with NOVA, 23 Extended Day staff members are within 6 credit hours of earning their Early Childhood Development Certificate.
 - ✦ At least 15 Extended Day staff members will begin participation in the NOVA Early Childhood Development Certificate program in October 2024.

BUSINESS AND MANAGEMENT SERVICES

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Finance Office
 - ✦ Implemented STARS+ ERP Module.
- ⊙ Budget Office
 - ✦ Successful adoption of the \$844.6 million FY 2026 budget.
 - ✦ Implemented STARS+ EPM Module.
- ⊙ Procurement Office
 - ✦ Implemented STARS+ Procurement Module.
 - ✦ Approved 10,496 purchase orders during the period July 1, 2024, through June 30, 2025. An increase of 1,397, or 15%, when compared to FY24 reporting period.
 - ✦ Of the 10, 496 purchase orders, 7,000, or 67%, were approved within the KPI of five business hours or less. This is a decrease of approximately 18%, when compared to the FY24 reporting period.
 - ✦ Awarded a total of 149 contracts during the period July 1, 2024, through June 30, 2025. An increase of 20, or just over 15%, when compared to the FY24 reporting period.
- ⊙ Food and Nutrition Services
 - ✦ Created ingredient identification cards for use on all serving lines across the district enabling students to make more informed decisions.
 - ✦ Successfully completed a procurement review and a Federal Review of the National School Lunch Program.

BUSINESS AND MANAGEMENT SERVICES



FY 2025 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Develop the FY 2026 budget accurately and financially sustainable.				✓	
By May 1, 2025, adopt the FY 2026 School Board's Budget.				✓	
Budget and Finance Offices will continue to work on an effective transition and upgrade of APS ERP systems.				✓	
Procurement Office will continue to improve and refine process task details for its core services.				✓	
Continue to provide nutritious meals to APS students with a focus on increasing breakfast participation.	✓	✓		✓	
Food and Nutrition Office will continue to 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 continue to work with HR to address recruitment, hiring and retention challenges.		✓	✓	✓	

FY 2026 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Develop the FY 2027 budget accurately and financially sustainable.				✓	
By May 2026, adopt the FY 2027 School Board's Budget.				✓	
Budget and Finance Offices will continue to work on an effective transition and upgrade of APS ERP systems.				✓	
Procurement Office will continue to improve and refine process task details for its core services.				✓	
Continue to provide nutritious meals to APS students with a focus on increasing breakfast participation.	✓	✓		✓	
Food and Nutrition Office will continue to focus on recruiting and training additional staff and substitutes.		✓	✓	✓	✓
Extended Day programming will include regular fitness, STEM, and literacy activities each month.		✓			
Extended Day will continue to work with HR to address recruitment, hiring and retention challenges.		✓	✓	✓	

Business and Management Services

DESCRIPTION

The Business and Management Services Office 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

Office of Budget

This office oversees the development and production of the APS budget, as well as provides analysis and financial information to support the Superintendent and School Board in decision-making. Major services provided include:

- ⊙ Ensure a clear link between the budget and the Strategic Plan
- ⊙ Provide financial information for the Capital Improvement Plan
- ⊙ Develop and update the division fiscal forecasts
- ⊙ Communicate financial information through community meetings, forums, and work sessions

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Business and Management Services Office has reduced 1.00 position. Details of this reductions follow.

- ⊙ A 1.00 vacant financial analyst position is reduced. This work is currently being completed by the assistant director of finance and other financial analysts. The elimination of this position may result in employees being overextended. (107100-41319)

Business and Management Services

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- ⊙ One-time funds of \$75,000 added in FY 2025 for budget studies are eliminated in FY 2026. (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 Decreases and Internal Realignments

Due to an organization, the Business and Management Services Office has realigned a 1.00 position. Details of this realignment follow.

- ⊙ A 1.00 assistant superintendent position is reclassified to a 1.00 business officer position. (107100-41216, 107100-41224).

Realignments to/from Other Departments

2.00 positions are realigned from Finance and Management Services to Information Services. Details of these realignments follow.

- ⊙ 2.00 ERP analyst positions are moved from the Finance Office to Information Services to reflect recent organizational changes. (107100-41243; 903000-41243)



Business and Management Services

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,904,665	\$0	\$2,161,001	\$0	\$1,863,798
Employee Benefits	\$588,887	\$0	\$755,528	\$0	\$651,025
Purchased Services	\$989,841	\$0	\$460,824	\$0	\$385,824
Other Charges	\$8,845	\$0	\$6,933	\$0	\$6,933
Materials and Supplies	(\$20,182)	\$0	\$3,380	\$0	\$3,380
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,472,056	\$0	\$3,387,666	\$0	\$2,910,960

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	0.00	0.00	1.00
Assistant Superintendent	0.00	1.00	0.00	0.00
Director	0.00	2.00	0.00	2.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	10.00	0.00	9.00
Analyst	0.00	2.00	0.00	0.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	17.00	0.00	14.00

Other Administrative Accounts

DESCRIPTION

The Office of Business 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 2026

Compensation

- ⊙ Funds of \$2,436,760 added to the revised FY 2024 School Board's Adopted Budget for the All-In-Virginia Tutoring are not available in FY 2025. These funds were inadvertently left in the FY 2025 adopted budget, later consolidated into the compensation contingency account of Other Administrative Accounts to restrict access and have been removed from the FY 2026 budget. (107110-40429; 850010-40429, 850020-40429, 850030-40429)
- ⊙ Funds of \$2,143,246 are added to compensation contingency account in Other Administrative Accounts to cover 2% COLA and FICA for hourly, substitute and stipend accounts. (107110-40429)

Reductions

In order to reduce expenditures in the budget, Other Administrative Accounts has reduced \$3,000,000. Details of these reductions follow.

- ⊙ Funds of \$1,600,000 are reduced from the OPEB reserve account. After careful analysis, it was determined that the contribution to OPEB can be reduced. This analysis will be done each year to ensure the OPEB trust is funded appropriately. (107110-40404)
- ⊙ Funds of \$400,000 are reduced from compensation contingency to reflect the proposed reduction of information technology coordinators' contracts from 12- to 11- month positions. (107110-40429).
- ⊙ Funds of \$1,000,000 are reduced from the overhead costs account to reflect overhead charges to the Extended Day Program. (107110-43435)

New Funding

- ⊙ Funds of \$1,049,000 are added to Lease Purchases in Other Administrative accounts to cover district technological and computer funding through the Apple Financing Contract. This additional funding could be considered as a baseline increase. (107110-43544)

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 \$400,000 are added to compensation contingency. Even though reducing ITCs to 11- months results in ongoing savings of \$400,000; due to APS policy, the ITCs leave will need to be paid out, which is estimated to be a one time cost of \$400,000. This produces a net zero effect to compensation contingency in FY 2026. (107110-40429)

Enrollment Changes

- ⊙ Due to enrollment changes, funds of \$968 are added to the replacement classroom furniture account for new classrooms. (107110-48848)



Other Administrative Accounts

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	(\$83,611)	\$3,113,784	\$0	\$3,581,626	\$0
Employee Benefits	\$3,825	\$0	\$591	\$0	\$591
Purchased Services	\$5,123,002	\$5,827,899	(\$540,856)	\$6,876,899	(\$1,540,856)
Other Charges	\$70,113	\$2,877,986	\$113,911	\$1,277,986	\$113,911
Materials and Supplies	\$0	\$564,210	\$0	\$564,210	\$0
Capital Outlay	\$6,312,105	\$0	\$117,357	\$0	\$118,325
TOTAL	\$11,425,434	\$12,383,879	(\$308,997)	\$12,300,721	(\$1,308,029)

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00

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

Due to a reorganization to improve management and services provided, the Office of Payroll Services has been moved from the Department of Human Resources to the Department of Business and Management Services.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$251,936	\$0	\$436,825	\$0	\$638,368
Employee Benefits	\$82,212	\$0	\$150,383	\$0	\$161,000
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	\$334,148	\$0	\$587,208	\$0	\$799,368

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Supervisor	0.00	1.00	0.00	0.00
Professional	0.00	4.00	0.00	4.00
TOTAL	0.00	5.00	0.00	5.00

Procurement

DESCRIPTION

A centralized Procurement Office, 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 offerer 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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Procurement



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$522,494	\$0	\$598,896	\$0	\$673,263
Employee Benefits	\$201,504	\$0	\$251,635	\$0	\$253,393
Purchased Services	\$148,932	\$0	\$28,395	\$0	\$28,395
Other Charges	\$7,132	\$0	\$15,894	\$0	\$15,894
Materials and Supplies	\$241	\$0	\$485	\$0	\$485
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$880,304	\$0	\$895,305	\$0	\$971,431

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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 County but paid by the schools at three facilities: Drew, Hoffman-Boston, and Langston. The County shares space in these three school buildings and reimburses the schools for a portion of the operational costs. These operational costs include custodial, utilities, maintenance, and administrative expenses.

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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

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/Decreases

In order to continue providing existing services, the School/County Shared Buildings budget is decreased by \$19,288. Details of these increases follow.

- ⊙ The total change in school and county shared buildings accounts is a net decrease of \$19,288: Hoffman Boston decreased \$7,565, Langston decreased \$13,807, and Drew increased \$2,084. (107130-49991, 49993, 49995)

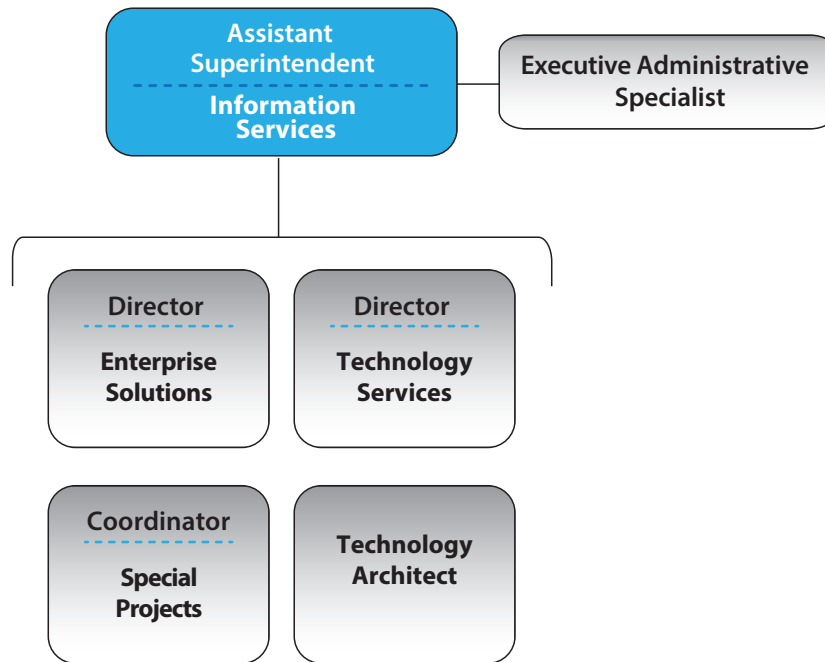
FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	(\$589,268)	(\$612,139)	\$0	(\$631,427)	\$0
TOTAL	(\$589,268)	(\$612,139)	\$0	(\$631,427)	\$0

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00

INFORMATION SERVICES: ORGANIZATION CHART



INFORMATION SERVICES

DEPARTMENT SUMMARY

Information Services, part of the Business and Management Services Office, delivers data-driven, operationally efficient solutions and tools that enhance teaching, learning, and working at Arlington Public Schools. The department develops innovative, sustainable strategies that support APS's instructional and operational objectives, safeguards business continuity, and proactively engages with emerging technology trends. The department includes Information Services Management, Technology Services, and Enterprise Solutions.

The FY 2026 School Board's Adopted Budget for Information Services totals \$22,468,579 and includes 85.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	\$1,029,009	6.00	\$1,302,105	5.00	\$1,081,008
Service Support Center	\$11,801,011	52.00	\$13,046,596	55.00	\$14,392,813
Enterprise Solutions	\$5,385,301	22.00	\$6,274,093	25.00	\$6,994,758
TOTAL	\$18,215,322	80.00	\$20,622,795	85.00	\$22,468,579

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2024	FY 2025	FY 2026
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 2024 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Researched, designed, and created agreement on new Artificial intelligence (AI) tools that includes a framework for adopting new AI systems that protect data privacy and security; guidance to staff to improve productivity and support instructional quality by developing modern workplace skills and allowing customized instruction. Also convened a committee to evaluate tools already utilized throughout the district.
- ⊙ Brought APS telephony into compliance with Ray Baum's Act and Kerry's Law across all schools.
- ⊙ Streamlined Medicaid billing processes that increased operational efficiency by reducing time from three months to just one week.
- ⊙ Collaborated with SSREM to set up and configure new Public Announcement Systems (PAs) for announcements and emergencies in 17 schools. These systems are centrally managed within the APS virtual environment by IS and the vendor, and IS controls network access to these systems.
- ⊙ Collaborated with SSREM to set up and configure key boxes in each building to house keys for APS staff. These boxes are managed by a central server set up by IS and the vendor inside the APS virtual environment, and IS controls the network access.
- ⊙ Vetted and integrated digital textbooks and instructional resources across Elementary and Secondary Programs:
 - ✦ Reviewed over 100+ digital resources this year for Instructional support
 - ✦ Integrated over 50+ digital instructional resources and platforms that support student learning and well-being
 - ✦ Continued to support 300+ number of applications
- ⊙ Implemented online tutoring technologies and platforms that support all student learning such as FEV, Litara, Zearn and a new integration of Paper.
- ⊙ Implemented and utilized the Lightspeed Content Filter's Digital Insights (Analytics) for the Office of Academics:
 - ✦ Allows the Office of Academics (OoA) to monitor and track the student use of Instructional software and to monitor the return on investment for these resources.
 - ✦ Provides monitoring and tracking of student use of instructional software (approved and not approved) that allows the Academics Office to assess instructional resources that will help drive instruction.
 - ✦ Manually uploaded 500+ approved and unapproved resources to share with the community.
- ⊙ Implemented the Online Home Address Confirmation Process to provide families the capability to use our current Information Systems to confirm their home address and submit required supporting documents.
- ⊙ Implemented Online Student Registration to provide families the capability to enroll students and submit required documentation online.
- ⊙ Worked with Chief of Staff's office to develop and maintain online community-facing Strategic Plan dashboards that provide insight and information on how APS is meeting its KPIs and commitments to learning.

INFORMATION SERVICES

- ⊙ Worked with School and Community Relations to implement Let's Talk, a customer management system that facilitates and supports multiple forms of communication between stakeholders and APS offices, departments, and the School Board.
- ⊙ Implemented the Hazel Health Virtual Mental Health Services Platform.
- ⊙ Transitioned all hardware support in schools and offices to Information Services Technicians, including all hardware and software distribution to staff and student devices, device collection and distribution, and improved service delivery and maintenance of technology used to support instruction.
- ⊙ Conducted regular district-wide "phishing" tests to identify staff who demonstrate behaviors that could compromise APS systems. Those staff were required to complete online cybersecurity training.
- ⊙ Completed Apple Classroom deployment to provide a tool for teachers to leverage student devices to deliver instructional content in more engaging and accessible ways.
- ⊙ Piloted the Lightspeed Content Filter's Parent Portal to provide families with more visibility into student device usage. Ahead of the pilot deployment, met with various stakeholder groups to provide information and receive feedback. The tool will be available district-wide in Fall 2024.
- ⊙ Expanded access to advanced robotics instructional resources by providing STEM-focused resources to Carlin Springs, Innovation, and MPSA to provide greater access to STEM instruction in the classroom.
- ⊙ Jointly spearheading, with Business and Management Services Office and Human Resources department, the STARS Modernization project which involves the APS Business System platform, including functionalities for Talent Acquisition, Onboarding, Human Resources Management, Payroll, Benefits, Procurement, Finance, and Budgeting among other areas. The expected launch date is set for January 2025.

FY 2025 DEPARTMENT ACCOMPLISHMENTS

- ⊙ Co-led with the Business and Management Services and Human Resources departments, the implementation of STARS+. It involves the APS Business System platform, including functionalities for Talent Acquisition, Onboarding, Human Resources Management, Payroll, Benefits, Procurement, Finance, and Budgeting among other areas.
- ⊙ Information Services led the work on assessing Artificial Intelligence (AI) and APS by
 - ✦ designing, conducting, and evaluating a pilot program to explore new tools for educators.
 - ✦ providing resources and training to staff to learn about AI and its applications within APS.
 - ✦ convening an interdepartmental working group that developed guidance on acceptable tools and facilitated agreement on the tool ultimately selected.
- ⊙ Supported the Impact Aid Application process by digitizing Impact Aid data collection and reporting to Department of Education. This allowed for the application to be supported in a short amount of time.
- ⊙ Expanded rollout of the MTSS application in APS Synergy SIS system and enhanced reporting out of the APS Insights student Datawarehouse. This included providing support for the enhanced rollout of MTSS across the school district and corresponding application system enhancements.
- ⊙ Enhancement of Strategic Plan dashboards to enable further transparency and accountability. IS continues to add dashboards representing KPI's in the strategic plan both for internal staff and teacher consumption as well as publicly.

INFORMATION SERVICES

- ⦿ Implemented newly redesigned Elementary Report Cards and available now automatically translated in 5 languages across the district.
- ⦿ Vetted and integrated digital textbooks and instructional resources across Elementary and Secondary Programs:
 - ✦ Reviewed over 60+ digital resources this year for Instructional support.
 - ✦ Integrated over 40+ digital instructional resources and platforms that support student learning and well-being.
 - ✦ Continued to support 350+ number of applications.
- ⦿ Improved our email system to protect against impersonation and spam using SPF, DKIM, and DMARC to verify that our messages are authentic.
- ⦿ Successfully migrated our DNS (Domain Name System) services from in-house servers to Cloudflare. This transition improves the reliability, speed, and security of our systems connect to the internet. By utilizing Cloudflare, we benefit from:
 - ✦ Enhanced performance: Cloudflare's global network allows users to access our services more quickly.
 - ✦ Increased security: It shields us from common online threats such as DDoS attacks.
 - ✦ Improved uptime: Cloudflare's infrastructure ensures our services remain accessible, even during periods of high traffic.
- ⦿ Deployed the Lightspeed Parent Portal which empowers families with reporting capabilities and control over their child's device.
- ⦿ Upgraded our network infrastructure to support next-generation hardware and improve wireless performance.
- ⦿ Server and Switch modernization: This upgrade enhances authentication reliability and prepares our network for future scalability.
- ⦿ Wireless Access Point Refresh: A significant portion of our wireless access points have been replaced to utilize the advanced features in ArubaOS 8 (AOS8), which offers enhanced performance, centralized management, and improved user experience.



INFORMATION SERVICES

FY 2025 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Continue to implement instructional digital resources that support student learning.	✓	✓	✓	✓	
Manage software and hardware to enhance teaching and learning efficiently and effectively.	✓	✓	✓	✓	
Research and leverage innovative and emerging technologies to improve instructional praxis.	✓		✓	✓	
Ensure high-quality data management.	✓		✓	✓	
Maintain robust technology and communications infrastructure.		✓	✓	✓	
Maintain impregnable cybersecurity.				✓	
Continue to strengthen the district's business and operations and efficiencies through digital transformations of business practices.	✓		✓	✓	
Minimize instructional disruptions by streamlining responses and support to technology requests within twenty-four hours of the time they are submitted.	✓		✓	✓	

FY 2025 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
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.	✓	✓	✓	✓	
Deploy district-wide the Lightspeed Content Filter's Parent Portal to allow all families to manage internet access on student devices and to generate a student usage report.	✓	✓		✓	
Annual update network system hardware.				✓	
Annual update wireless network.	✓		✓	✓	
Implement a secondary internet infrastructure to ensure continuity of service for the district.				✓	
Collaborate with the Office of the Chief of Staff to develop and maintain internal and external dashboards.	✓	✓	✓	✓	
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.	✓		✓	✓	
Annual maintenance of end-point security for student and staff devices and the network.	✓		✓	✓	
Continue to strengthen cybersecurity processes and protocols.	✓	✓	✓	✓	
Continue to strengthen the Enterprise and technical infrastructures that support APS business operations.	✓	✓	✓	✓	

INFORMATION SERVICES



FY 2026 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
Continue to implement instructional digital resources that support student learning.	✓	✓	✓	✓	
Manage software and hardware to enhance teaching and learning efficiently and effectively.	✓	✓	✓	✓	
Research and leverage innovative and emerging technologies to improve instructional praxis.	✓		✓	✓	
Ensure high-quality data management.	✓		✓	✓	
Maintain robust technology and communications infrastructure.		✓	✓	✓	
Maintain impregnable cybersecurity.				✓	
Continue to strengthen the district's business and operations and efficiencies through digital transformations of business practices.	✓		✓	✓	
Minimize instructional disruptions by streamlining responses and supporting technology requests within twenty-four hours of the time they are submitted.	✓		✓	✓	

FY 2026 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT ACADEMIC GROWTH & SUCCESS	STUDENT WELL-BEING	STUDENT CENTERED WORKFORCE	OPERATIONAL EXCELLENCE	STUDENT, FAMILY, & COMMUNITY PARTNERSHIP
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.	✓	✓	✓	✓	
Annual update network system hardware.				✓	
Annual update wireless network.	✓		✓	✓	
Implement a secondary internet infrastructure to ensure continuity of service for the district.				✓	
Collaborate with the Office of the Chief of Staff to develop and maintain internal and external dashboards.	✓	✓	✓	✓	
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.	✓		✓	✓	
Annual maintenance of end-point security for student and staff devices and the network.	✓		✓	✓	
Continue proactive maintenance of existing buildings and systems to support operational efficiency and sustain progress toward long-term energy reduction goals.	✓	✓	✓	✓	
Continue to strengthen the Enterprise and technical infrastructures that support APS business operations.	✓	✓	✓	✓	

Information Services

DESCRIPTION

Information Services delivers data-driven, operationally efficient solutions and tools that enhance teaching, learning, and working at Arlington Public Schools. The department develops innovative, sustainable strategies that support APS's instructional and operational objectives, safeguards business continuity, and proactively engages with emerging technology trends.

The department includes Information Services Management, Technology Services, and Enterprise Solutions.

MAJOR SERVICES PROVIDED

- ⊙ Learning Management, Knowledge Management and Productivity Systems
- ⊙ Instructional Applications Implementation
- ⊙ Communications Services
- ⊙ Data Analysis and Reporting
- ⊙ Wireless and Wired Networks
- ⊙ Hardware and Software
- ⊙ Database Administration
- ⊙ Administrative and Business Systems Support
- ⊙ Leadership and support for instructional technology

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Realignments to/from Other Departments

One position is realigned from Information Services to Academics. Details of this realignment follow.

- ⊙ A 1.00 instructional technology integration analyst position in Information Services is moved to Academics and reclassified to a 1.00 supervisor of digital learning and innovation. (900000-41243, 801080-41356)

Information Services



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$698,753	\$0	\$827,584	\$0	\$658,156
Employee Benefits	\$215,635	\$0	\$263,723	\$0	\$212,055
Purchased Services	\$96,649	\$0	\$193,741	\$0	\$193,741
Other Charges	\$41,231	\$0	\$10,076	\$0	\$10,076
Materials and Supplies	(\$23,560)	\$0	\$6,981	\$0	\$6,981
Capital Outlay	\$301	\$0	\$0	\$0	\$0
TOTAL	\$1,029,009	\$0	\$1,302,105	\$0	\$1,081,008

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	1.00	0.00	1.00
Professional Staff	0.00	2.00	0.00	2.00
Analyst	0.00	1.00	0.00	0.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	6.00	0.00	5.00

Technology Services

DESCRIPTION

The Technology Services Office provides district-wide technological and network support including devices for staff and students (laptops, desktops, mobile phones, iPads) and effective, secure, and reliable hardware and software solutions for all APS schools and administrative facilities. It also provides technical assistance to students and staff online and in-person, and it serves as the initial entry point for all technology and data requests (service support center).

MAJOR SERVICES PROVIDED

- ⊙ Communications Infrastructure
- ⊙ Learning and Productivity Infrastructure
- ⊙ Network Infrastructure
- ⊙ Technology Hardware

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of Technology Services has reduced a 1.00 position. Details of this reductions follow.

- ⊙ A 1.00 assistant director of infrastructure administration has been reduced. (912000-41319)

Restore One Year Reductions

- ⊙ Funds to delay the hiring of a network services analyst for one year in FY 2025 have been restored in FY 2026. The total amount restored for salaries and benefits is \$132,178. (912100-41243)

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 \$530,638 provided in FY 2025 to replace network equipment are eliminated in FY 2026. (912100-48849)
- ⊙ One-time funds of \$530,638 are provided to replace network equipment. (912100-48849)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Technology Services

Baseline Increases

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Technology Services office is increased \$474,903 and 4.00 positions. The director of technology services will be responsible for the evaluation and management of these additional funds and positions. Details of these increases follow.

- ⊙ 4.00 technician positions are added to the Service Support Center. (911200-41378)
- ⊙ Funds of \$98,760 are provided to copy machines account. Contractual obligation to provide and maintain copiers in all schools and district offices, which ensures that school-based staff and district offices have access to a key productivity tool. It supports APS priorities by providing key equipment to staff and students. (911000-43699)
- ⊙ Funds of \$2,365 are provided for computer software. This funding is for the MDM system. Supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (911000-46517)
- ⊙ Funds of \$12,145 are provided to computer equipment/software account. This funding is used for break-fixes for administrator devices. Supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (911000-46528)
- ⊙ Funds of \$38,714 are provided to software licensing account. The following district-wide productivity tools are paid from this account: Google storage, SmartPanel software, and Adobe licenses for administrators and Apple Support License, and Board Docs. Supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (911100-43566)
- ⊙ Funds of \$4,902 are provided to central office for instructional technology due to changes in enrollment. (911100-48835)
- ⊙ Funds of \$52,875 are provided to equipment maintenance account. This funding is used for break-fixes for staff and student devices. Supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (911200-43875)
- ⊙ Funds of \$15,935 are provided to the replacement computer equipment account. Provides funds to replace administrator devices. Supports the APS priorities by providing and replacing key equipment/computer reported to be not functional and replace them within twenty-four hours of being reported. (91200-48846)
- ⊙ Funds of \$10,727 are provided to program costs account. It covers network services and hardware costs. It helps to implement technology infrastructure plans to maintain and improve efficiency and effectiveness of operational and business systems and infrastructure. (912100-43433)
- ⊙ Funds of \$121,880 are provided to the computer equipment maintenance account. This funding is used for break-fixes for administrator devices. It helps to implement technology infrastructure plans to maintain and improve efficiency and effectiveness of operational and business systems and infrastructure. (912100-43564)

Technology Services

- ⦿ Funds of \$77,400 are provided to the software maintenance account for contractual obligations for district-wide productivity tools (Microsoft 365 and Rapid Identity). It contributes to student success and operational excellence (912100-43564)
- ⦿ Funds of \$18,000 are provided to the equipment maintenance account. This hardware is critical to the IT infrastructure plans to maintain and improve efficiency and effectiveness of operational and business systems. (912100-43875)
- ⦿ Funds of \$21,200 are provided to the replacement audio-visual equipment account. These items have not been funded in previous budgets, this provides support for School Board equipment, conference rooms, Zband to allow the viewing of news channels (district-wide), GoTo, Lupa, and Streamhoster. It supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (912300-48842)

Baseline Decreases and Internal Realignments

Due to a baseline budget review and reorganization, the Technology Services Office has realigned \$44,000 and a 1.00 position within its accounts. Details of these realignments follow.

- ⦿ A 1.00 analyst is moved from Network Services to User Support Group to account for current organization. (911100-41243; 912100-41243)
- ⦿ Funds of \$44,000 are realigned to Service Support Administration copy machines from User Support Group copy machines to consolidate funds for the copy machines contract. Contractual obligation to provide and maintain copiers in all schools and district offices, which ensures that school-based staff and district offices have access to a key productivity tool. Please note that this is expected to increase based on the needs in different instructional spaces. (911000-43699; 911100-43699)

Technology Services



FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,182,687	\$0	\$5,085,983	\$0	\$5,743,694
Employee Benefits	\$1,745,091	\$0	\$1,826,304	\$0	\$2,039,905
Purchased Services	\$1,614,433	\$2,087,044	\$671,480	\$2,399,108	\$777,772
Other Charges	\$1,135,575	\$538,842	\$191,778	\$538,842	\$191,778
Materials and Supplies	\$98,810	\$180,000	\$125,686	\$192,145	\$128,051
Capital Outlay	\$2,024,414	\$1,027,429	\$1,312,051	\$1,212,201	\$1,169,316
TOTAL	\$11,801,011	\$3,833,315	\$9,213,282	\$4,342,295	\$10,050,517

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	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	2.00	0.00	1.00
Analyst	0.00	11.00	0.00	11.00
Technician	0.00	31.00	0.00	35.00
Professional Staff	0.00	6.00	0.00	6.00
TOTAL	0.00	52.00	0.00	55.00

Enterprise Solutions

DESCRIPTION

The Enterprise Solutions Office is responsible for planning, designing, and supporting Arlington Public Schools' instructional and administrative systems. The office manages key operational systems that enable student instruction and school administration, as well as analytical data systems that provide administrators and school staff with actionable data on student performance and business operations that inform data-driven decisions. The office creates operational efficiencies through continuous improvement and innovation.

MAJOR SERVICES PROVIDED

- ⊙ Design, implementation, and management of key operational systems such as the Enterprise Resource Platform (STARS), Student Information System (Synergy), Business Intelligence (APS Insights), Learning Management (Canvas), Data Integration (Clever).
- ⊙ Data administration & analysis including data dashboards and performance tracking.
- ⊙ Virginia Department of Education (VDOE) and Federal compliance reporting
- ⊙ Staff applications support and training.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reductions

In order to reduce expenditures in the budget, the Office of Enterprise Solutions has reduced a 1.00 position. Details of this reduction follow.

- ⊙ A 1.00 analyst is reduced from Information Services/Enterprise Solutions. (913000-41243)

Baseline Increases

Strategic Plan Goal: Student Academic Growth and Success

In order to continue providing existing services, the Enterprise Solutions office is increased \$220,600. The director of enterprise solutions will be responsible for the implementation and management of these additional funds. Details of these increases follow.

- ⊙ Funds of \$99,000 are provided to the software licensing account to cover the increased costs of STARS ERP and other Administrative Applications. This is a contractual obligation and supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (913000-43566)
- ⊙ Funds of \$44,600 are provided to the data warehouse account. Funds are needed to maintain Student Data warehouse that serves as the primary source for aggregated data reporting and inform instruction and support of students across the district. It supports the priority to establish and improve processes to ensure students and staff have consistent and equitable access to instructional/information technology facilitating quality teaching and learning. (913000-43569)

Enterprise Solutions

- Funds of \$24,000 are provided to the computer software account to cover Student Information Systems Support and to maintain Synergy Student Information System that serves as the backbone of school operations. (913000-46517)
- Funds of \$53,000 are provided to the on-line services account to cover Canvas LMS/Clever/Others, needed to maintain the District Learning Management Systems. (913000-46538)

Realignments to/from Other Departments

Two positions are realigned from Human Resources to Information Services. Details of these realignments follow.

- 2.00 HR ERP Analyst positions are moved from the Human Resources Office to Informations Services to reflect recent organizational changes. (106000-41243; 903000-41243)

Two positions are realigned from Finance and Management Services to Information Services. Details of these realignments follow.

- 2.00 Finance ERP analyst positions are moved from the Finance Office to Information Services to reflect recent organizational changes. (107100-41243; 903000-41243)

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
	ACTUAL	ADOPTED		ADOPTED	
CATEGORY		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,580,157	\$0	\$3,107,055	\$0	\$3,468,338
Employee Benefits	\$870,457	\$0	\$1,106,309	\$0	\$1,245,091
Purchased Services	\$376,919	\$400,000	\$396,400	\$500,000	\$440,000
Other Charges	\$3,863	\$0	\$11,882	\$0	\$11,882
Materials and Supplies	\$1,553,709	\$1,155,000	\$97,447	\$1,230,000	\$99,447
Capital Outlay	\$197	\$0	\$0	\$0	\$0
TOTAL	\$5,385,301	\$1,555,000	\$4,719,093	\$1,730,000	\$5,264,758

POSITION SUMMARY

	FY 2025		FY 2026	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	5.00	0.00	8.00
Supervisor	0.00	3.00	0.00	3.00
Coordinator	0.00	1.00	0.00	1.00
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	25.00

Chief Operating Office

FISCAL/ORGANIZATIONAL CHANGES FY 2026

The Chief Operating Office has been eliminated which includes reductions of 2.00 positions and funds of \$4,225. In addition, funds of \$10,984 have been realigned to the Office of Labor Relations under the Chief of Staff Office. Details of these realignments are provided as part of the FY 2026 fiscal changes to the Office of Labor Relations.

The departments and offices that previously reported to the Chief Operating Officer have been moved to other chiefs within the organization. The information provided below is for reference only.

FINANCIAL SUMMARY

	FY 2024	FY 2025		FY 2026	
CATEGORY	ACTUAL	ADOPTED		ADOPTED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$350,559	\$0	\$358,041	\$0	\$0
Employee Benefits	\$102,646	\$0	\$103,054	\$0	\$0
Purchased Services	\$12,125	\$0	\$7,182	\$0	\$0
Other Charges	\$357	\$0	\$6,337	\$0	\$0
Materials and Supplies	\$7,432	\$0	\$1,690	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$473,119	\$0	\$476,304	\$0	\$0

POSITION SUMMARY

	FY 2025		FY 2026	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	0.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	0.00	2.00	0.00	0.00

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$83,692,724	\$81,812,002	\$82,211,178
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$0
State	\$8,392,454	\$9,689,799	\$12,477,960
Local	\$20,592,982	\$19,879,134	\$22,476,419
Federal	\$26,044,294	\$21,408,176	\$21,094,304
Carry Forward	(\$29,073)	\$0	\$500,000
Use of Reserves	\$0	\$2,032,885	\$3,557,758
TOTAL	\$138,693,381	\$134,821,996	\$142,317,619
EXPENDITURES			
Community Activities Fund	\$18,595,091	\$21,897,005	\$21,991,573
Capital Projects Fund	\$12,136,906	\$4,816,401	\$6,738,901
Debt Service Fund	\$64,564,064	\$67,292,254	\$68,907,770
Food and Nutrition Services Fund	\$14,615,090	\$14,480,801	\$15,036,007
Children's Services Act Fund	\$6,230,418	\$4,975,000	\$5,225,000
Grants & Restricted Programs Fund	\$26,159,569	\$21,360,535	\$24,418,368
TOTAL	\$142,301,137	\$134,821,996	\$142,317,619

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 Business and Management Services Office administers the fund.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$6,494,369	\$9,224,482	\$7,460,515
Local Revenue/Fees	\$12,129,795	\$12,672,523	\$14,531,058
Carryforward	(\$29,073)	\$0	\$0
TOTAL	\$18,595,091	\$21,897,005	\$21,991,573
EXPENDITURES			
The Humanities Project	\$195,503	\$201,646	\$206,108
Planetarium	\$277,601	\$259,400	\$304,906
Alternatives for Parenting Teens	\$93,211	\$205,465	\$222,421
Extended Day	\$10,273,954	\$13,046,582	\$12,811,700
Aquatics Facilities Management	\$2,703,977	\$2,992,496	\$2,953,466
Arlington Career Center	\$1,163,706	\$1,221,447	\$1,320,937
Gunston Community Center	\$1,651,523	\$1,704,716	\$1,799,831
Jefferson Community Center	\$2,024,474	\$2,102,720	\$2,193,886
Drew Community Center	\$88,049	\$87,625	\$102,099
Carver Community Center	\$123,093	\$74,908	\$76,217
TOTAL	\$18,595,091	\$21,897,005	\$21,991,573

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 2026

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$198,011	\$201,646	\$206,108
Carryforward	(\$2,508)	\$0	\$0
TOTAL	\$195,503	\$201,646	\$206,108
EXPENDITURES			
Salaries (includes hourly)	\$84,624	\$86,033	\$89,342
Employee Benefits	\$28,548	\$28,418	\$29,571
Purchased Services	\$82,331	\$84,917	\$84,917
Other Charges	\$0	\$380	\$380
Materials & Supplies	\$0	\$1,898	\$1,898
TOTAL	\$195,503	\$201,646	\$206,108

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Coordinator	1.00	1.00
TOTAL	1.00	1.00

Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Shriver Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, “Stars Tonight” (which includes telescope viewing after the show), and multimedia art/science productions.

MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found on the APS web site: <http://apsva.us/planetarium-overview>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$279,109	\$259,400	\$264,906
Local Revenue/Fees	\$0	\$0	\$40,000
Carryforward	(\$1,508)	\$0	\$0
TOTAL	\$277,601	\$259,400	\$304,906
EXPENDITURES			
Salaries (includes hourly)	\$126,334	\$135,603	\$139,616
Employee Benefits	\$47,736	\$49,647	\$51,140
Purchased Services	\$45,555	\$50,650	\$50,650
Other Charges	\$56,501	\$23,000	\$63,000
Materials & Supplies	\$1,476	\$500	\$500
Capital Outlay	\$0	\$0	\$0
TOTAL	\$277,601	\$259,400	\$304,906

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Specialist	1.00	1.00
TOTAL	1.00	1.00

Alternatives for Parenting Teens

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- ⊙ Family Education Center
- ⊙ Outreach for Parenting Teens
- ⊙ Alternatives for Parenting Teens
- ⊙ Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- ⊙ Mothers remain in school and earn credit.
- ⊙ High school graduation or receipt of GED.
- ⊙ Healthy mothers (appropriate prenatal care).
- ⊙ Healthy babies (up-to-date immunizations).
- ⊙ Healthy relationships with fathers of babies.
- ⊙ Postponing subsequent pregnancies until financially able.
- ⊙ Demonstration of maturity, responsibility, self reliance, and self sufficiency.
- ⊙ New knowledge and skills regarding child development and positive parenting.
- ⊙ Contributing, responsible members of society.

Alternatives for Parenting Teens



FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$93,211	\$205,465	\$222,421
TOTAL	\$93,211	\$205,465	\$222,421
EXPENDITURES			
Salaries (includes hourly)	\$73,621	\$148,915	\$161,979
Employee Benefits	\$19,548	\$52,979	\$56,871
Purchased Services	\$0	\$3,571	\$3,571
TOTAL	\$93,211	\$205,465	\$222,421

POSITION SUMMARY

	FY 2025	FY 2026
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 2026

Revenue

- ⊙ Due to a projected increase in enrollment, additional service days as well as a 3 percent increase in tuition fees and three new income levels on the sliding scale, revenue from tuition payments will increase \$1.8 million. (201-107300-32132)
- ⊙ County revenue is eliminated and the Extended Day Program will become a self-funded program beginning in FY 2026. (201-107300-31100)

Extended Day

Salaries and Benefits Adjustments

- Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- A 1.00 clerical position is reclassified to an elementary supervisor position. (201-1073100-41356)

Baseline Adjustments

- Hourly accounts are adjusted for enrollment and changes in the summer school program. (201-107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	(\$417,549)	\$2,021,479	\$0
Local Rev/Fees	\$10,737,644	\$11,025,103	\$12,811,700
Carryforward	(\$46,141)	\$0	\$0
TOTAL	\$10,273,954	\$13,046,582	\$12,811,700
EXPENDITURES			
Salaries (includes hourly)	\$7,207,374	\$9,198,602	\$8,200,701
Employee Benefits	\$1,707,474	\$2,388,579	\$2,196,473
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$343,603	\$371,175	\$1,373,175
Other Charges	\$51,577	\$163,500	\$125,375
Materials & Supplies	\$942,472	\$1,062,575	\$1,053,825
Capital Outlay	\$21,455	\$80,000	\$80,000
TOTAL	\$10,273,954	\$13,046,582	\$12,811,700

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	4.00	4.00
Clerical	5.00	4.00
Team Leaders	12.00	12.00
Supervisors	32.00	33.00
Assistant Supervisors	25.00	25.00
TOTAL	80.00	80.00

Aquatics Facilities Management

DESCRIPTION

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Liberty and Yorktown high schools. The Aquatics Office provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- ☉ The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: <https://www.apsva.us/aquatics>.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ☉ Local revenue from swim fees is expected to increase \$31,938 based on estimated community participation in the aquatics program and a 2% fee increase. (201-000000-32150)
- ☉ 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. (201-108500-45624, 45630, 45680)

Aquatics Facilities Management



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,336,049	\$1,395,576	\$1,324,608
Local Revenue/Fees	\$1,349,852	\$1,596,920	\$1,628,858
Carryforward	\$18,076	\$0	\$0
TOTAL	\$2,703,977	\$2,992,496	\$2,953,466
EXPENDITURES			
Salaries (includes hourly)	\$1,553,601	\$1,648,248	\$1,691,322
Employee Benefits	\$334,701	\$325,356	\$335,701
Purchased Services	\$159,769	\$143,900	\$143,900
Other Charges	\$491,947	\$629,992	\$537,543
Materials & Supplies	\$110,042	\$115,000	\$115,000
Capital Outlay	\$53,918	\$130,000	\$130,000
TOTAL	\$2,703,977	\$2,992,496	\$2,953,466

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00

Arlington Career Center

DESCRIPTION

The Career Center facility houses the Arlington Career Center, Arlington Tech, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (201-109600-45624, 45630, 45680)
- ⊙ Funding is added to cover the increased costs for cleaning supplies. (201-109600-46613)

Arlington Career Center



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,162,976	\$1,221,447	\$1,320,937
Local Revenue/Fees	\$0	\$0	\$0
Carryforward	\$730	\$0	\$0
TOTAL	\$1,163,706	\$1,221,447	\$1,320,937
EXPENDITURES			
Salaries (includes hourly)	\$596,901	\$599,783	\$623,154
Employee Benefits	\$192,377	\$210,455	\$221,792
Purchased Services	\$0	\$9,270	\$9,270
Other Charges	\$374,428	\$344,424	\$408,804
Materials & Supplies	\$0	\$24,140	\$24,542
Capital Outlay	\$0	\$33,375	\$33,375
TOTAL	\$1,163,706	\$1,221,447	\$1,320,937

POSITION SUMMARY

	FY 2025	FY 2026
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 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (201-109200-45624, 45630, 45680)
- ⊙ Funding is added to cover the increased costs for cleaning supplies. (201-109200-46613)

Gunston Community Center



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$1,614,554	\$1,704,216	\$1,774,331
Local Revenue/Bldg Rental	\$30,524	\$500	\$25,500
Carryforward	\$6,445	\$0	\$0
TOTAL	\$1,651,523	\$1,704,716	\$1,799,831
EXPENDITURES			
Salaries (includes hourly)	\$872,319	\$917,073	\$951,110
Employee Benefits	\$262,497	\$276,327	\$290,892
Purchased Services	\$0	\$0	\$0
Other Charges	\$400,790	\$387,772	\$432,694
Materials & Supplies	\$22,706	\$34,789	\$36,379
Capital Outlay	\$93,210	\$88,755	\$88,755
TOTAL	\$1,651,523	\$1,704,716	\$1,799,831

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
TOTAL	15.00	15.00

Thomas Jefferson Community Center

DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a multipurpose facility. Administrative services include the establishment of rules and procedures for facility usage, the monitoring of activities, budgeting, the conduct of business functions, and the establishment of emergency and security procedures and operational staffing. The coordination functions include the establishment of effective and efficient scheduling practices, the publication of activities, informing and arranging for necessary services and the distribution and control of supplies and equipment. The service functions include ensuring that supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs.

The Thomas Jefferson facility serves the community seven days a week for as many as seventeen hours each day. It serves a middle school educational program and an adult and continuing education program. Many community organizations and groups within Arlington County use the facility. Activities involve more than 50,000 participants each month.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- ⊙ Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (201-109100-45624, 45630, 45680)
- ⊙ Funding is added to cover the increased costs for cleaning supplies. (201-109200-46613)

Thomas Jefferson Community Center



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$2,016,866	\$2,052,720	\$2,168,886
Local Revenue/Bldg Rental	\$11,775	\$50,000	\$25,000
Carryforward	(\$4,167)	\$0	\$0
TOTAL	\$2,024,474	\$2,102,720	\$2,193,886
EXPENDITURES			
Salaries (includes hourly)	\$1,036,627	\$1,106,448	\$1,138,046
Employee Benefits	\$314,483	\$340,612	\$334,829
Purchased Services	\$3,234	\$2,500	\$2,500
Other Charges	\$526,894	\$495,697	\$560,277
Materials & Supplies	\$41,058	\$40,972	\$41,743
Capital Outlay	\$102,180	\$116,491	\$116,491
TOTAL	\$2,024,474	\$2,102,720	\$2,193,886

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.50	13.50
Clerical	1.00	1.00
TOTAL	17.00	17.00

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 2026

Salaries and Benefits Adjustments

- ☉ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ☉ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$88,049	\$87,625	\$102,099
TOTAL	\$88,049	\$87,625	\$102,099
EXPENDITURES			
Salaries (includes hourly)	\$67,343	\$69,262	\$70,648
Employee Benefits	\$20,706	\$18,363	\$31,451
TOTAL	\$88,049	\$87,625	\$102,099

POSITION SUMMARY

	FY 2025	FY 2026
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 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$123,093	\$74,908	\$76,217
TOTAL	\$123,093	\$74,908	\$76,217
EXPENDITURES			
Salaries (includes hourly)	\$88,361	\$45,647	\$46,559
Employee Benefits	\$34,732	\$29,261	\$29,658
TOTAL	\$123,093	\$74,908	\$76,217

POSITION SUMMARY

	FY 2025	FY 2026
STAFFING	ADOPTED	ADOPTED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

Children's Services Act Fund

DESCRIPTION

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$3,442,264	\$2,511,750	\$2,661,750
Virginia CSA Funding	\$2,788,154	\$2,463,250	\$2,563,250
TOTAL	\$6,230,418	\$4,975,000	\$5,225,000
EXPENDITURES			
Purchased Services	\$5,165,161	\$4,225,000	\$4,225,000
Other Charges	\$1,065,257	\$750,000	\$1,000,000
TOTAL	\$6,230,418	\$4,975,000	\$5,225,000

Food and Nutrition Services Fund

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting \$15.0 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 2026

Revenue

- ⊙ Based on estimated participation in the Food and Nutrition Services program, local revenue is increased \$690,000.
- ⊙ Federal revenue is decreased \$209,993 to reflect reimbursement based on actual participation.
- ⊙ Based on reimbursement calculations, state revenue is increased \$75,199.

Salaries and Benefits Adjustments

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Carry Forward from Prior Years	\$0	\$0	\$500,000
Local Revenue	\$5,760,648	\$5,388,000	\$5,578,000
State Revenue	\$159,423	\$287,801	\$363,000
Federal Revenue	\$7,947,266	\$8,805,000	\$8,595,007
TOTAL	\$13,867,337	\$14,480,801	\$15,036,007
EXPENDITURES			
Salaries (includes hourly)	\$4,814,936	\$5,178,366	\$5,500,918
Employee Benefits	\$994,368	\$1,097,328	\$1,129,983
Purchased Services	\$809,294	\$503,000	\$503,000
Other Charges	\$6,954	\$516,607	\$216,607
Materials & Supplies	\$7,919,750	\$7,170,500	\$7,170,500
Capital Outlay	\$69,787	\$15,000	\$515,000
TOTAL	\$14,615,090	\$14,480,801	\$15,036,007

POSITION SUMMARY

	FY 2025	FY 2026
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 2026

Restore One-Year Reductions

- ⊙ The Capital Projects Fund was reduced \$1,500,000 in FY 2025 in order to balance the budget. These funds are restored in FY 2026 using Capital Reserve funding.

Salaries and Benefits

- ⊙ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⊙ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Funding

- ⊙ One-time funds of \$1,250,000 are taken from the Capital Reserve to cover the furniture, fixtures, and equipment (FF&E) costs for the Arlington Career Center renovation. These costs cannot be covered with bond funds. (600-109600-48810)

Baseline Decreases/Net Zero Adjustments

- ⊙ MC/MM projects included in the budget are determined based on the Facilities Feasibility Study. Funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of these projects. These changes net to a zero.

Capital Projects Fund

FY 2026 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Career Center	Technology	\$1,250,000
Barcroft	Flooring	\$75,000
	Painting	\$75,000
Barrett	Elevators	\$470,000
Campbell	Parking Lots	\$150,000
Carlin Springs	Blacktop	\$50,000
	Painting	\$125,000
Claremont	Flooring	\$75,000
	Playgrounds	\$550,000
Glebe	Elevators	\$490,000
Kenmore	Parking Lots	\$150,000
Langston	Ceilings	\$100,000
Swanson	Flooring	\$225,000
	HVAC Controls	\$600,000
Taylor	Playgrounds	\$550,000
Subtotal Projects by Location		\$4,935,000

FY 2026 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$100,000
Annual Gym Safety	\$90,000
Annual Theater Safety	\$110,000
Concrete/Paving	\$100,000
Fields/Grounds	\$130,000
Flooring	\$65,000
General Reserve	\$49,147
HVAC	\$400,000
Indoor Air Quality	\$110,000
Kitchen Equipment	\$100,000
Painting	\$80,000
Plumbing	\$130,000
Relocatables	\$80,000
Roofing	\$90,000
Salary/Admin. Costs	\$169,754
Subtotal MC/MM System-Wide	\$1,803,901
GRAND TOTAL MC/MM	\$6,738,901

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	\$9,276,902	\$3,988,901	\$3,988,901
Use of Reserves	\$0	\$827,500	\$2,750,000
TOTAL	\$9,276,902	\$4,816,401	\$6,738,901
EXPENDITURES			
Salaries (includes hourly)	\$170,275	\$124,633	\$128,399
Employee Benefits	\$72,249	\$40,292	\$41,355
Purchased Services	\$5,902,117	\$435,074	\$1,260,000
Other Charges	\$17,986	\$1,322	\$49,146
Materials & Supplies	\$1,758,829	\$2,067,775	\$640,000
Capital Outlay	\$4,215,450	\$2,147,305	\$4,620,000
TOTAL	\$12,136,906	\$4,816,401	\$6,738,901

POSITION SUMMARY

	FY 2025	FY 2026
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.

In the spring of 2024, the County sold \$31.42 million of APS bonds from the 2020 and 2022 referendums to fund a portion of the Career Center, and infrastructures projects such as HVAC, roofing, kitchens, and security entrances.

In June of 2024, the School Board adopted the FY 2025-34 CIP which outlined the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda.

The FY 2025-34 CIP built on the FY 2023-32 CIP and included the following items:

- ⦿ Modernizing the Enterprise Resource Planning (ERP) system and enhancing school facility safety and security.
- ⦿ Infrastructures projects such as HVAC, roofing, kitchens, security entrances, public address systems, and synthetic turf fields.
- ⦿ Continuation of the Career Center.
- ⦿ Funds for implementation of the long-range plan.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Salaries and Benefits Adjustments

- ⦿ Salaries are adjusted for a step increase for eligible employees, a 2% cost of living adjustment (COLA), and for changes resulting from retirement, separation, or reclassification.
- ⦿ Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Bond Fund

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
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)	\$516,599	\$917,600	\$920,430
Employee Benefits	\$185,333	\$330,097	\$332,624
Purchased Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
TOTAL	\$701,932	\$1,247,697	\$1,253,054

POSITION SUMMARY

	FY 2025	FY 2026
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.

FISCAL/ORGANIZATIONAL CHANGES FY 2026

Other Uses of Funds

- Debt service for FY 2026 will increase by an estimated \$1,615,516 as a result of bonds to be issued in Spring 2025 for the construction of the projects outlined in the School Board's Adopted FY 2025–34 Capital Improvement Plan.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	\$64,479,189	\$66,086,869	\$68,100,012
Use of Reserves	\$0	\$1,205,385	\$807,758
State	\$84,874	\$0	\$0
TOTAL	\$64,564,064	\$67,292,254	\$68,907,770
EXPENDITURES			
Other Uses of Funds	\$64,564,064	\$67,292,254	\$68,907,770
TOTAL	\$64,564,064	\$67,292,254	\$68,907,770

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 3.7%.

The chart below demonstrates the County's planned adherence to these debt management policies. This analysis is based on the Adopted FY 2025-34 Capital Improvement Program (CIP).

DEBT RATIO FORECAST

DEBT RATIO	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED	FY 2030 PROJECTED	FY 2031 PROJECTED	FY 2032 PROJECTED	FY 2033 PROJECTED	FY 2034 PROJECTED
Debt Service as % of Expenditures (not to exceed 10%)	8.8%	8.8%	9.2%	9.2%	9.4%	9.5%	9.6%	9.7%	9.6%	9.2%
Net Tax Supported Debt as % of Market Valuation (not to exceed 3%)	1.5%	1.5%	1.6%	1.6%	1.5%	1.5%	1.5%	1.4%	1.4%	1.3%
Net Tax-Supported General Obligation Debt to Income (not to exceed 6%)	5.2%	5.0%	5.4%	5.3%	5.1%	5.0%	4.9%	4.8%	4.6%	4.5%
% Growth in Tax-Support Debt Service - County/Schools	5.7%	2.5%	5.2%	3.9%	4.8%	5.3%	4.0%	4.1%	2.1%	(1.8%)

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 2025-34 CIP which was adopted by the School Board in June 2024.

BOND AMORTIZATION

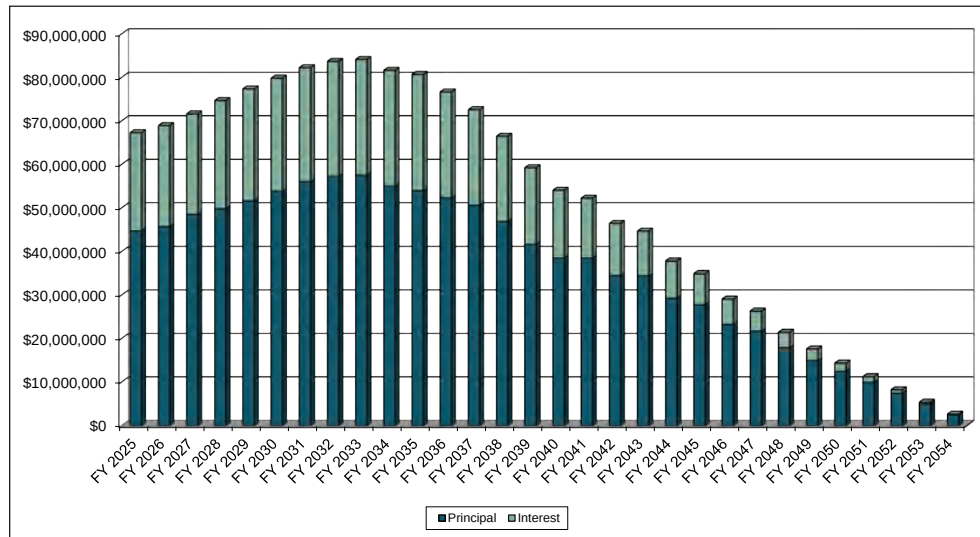
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$45,829,825	\$23,077,945	\$68,907,770
2027	\$48,406,325	\$22,869,088	\$71,275,413
2028	\$49,378,825	\$24,822,911	\$74,201,736
2029	\$51,162,325	\$25,721,992	\$76,884,317
2030	\$53,487,325	\$26,040,055	\$79,527,380
2031	\$55,262,325	\$26,277,705	\$81,540,030
2032	\$56,727,325	\$26,484,756	\$83,212,081
2033	\$57,332,325	\$26,628,786	\$83,961,111
2034	\$54,632,325	\$26,706,468	\$81,338,793
2035	\$53,632,325	\$26,749,809	\$80,382,134
2036	\$54,497,325	\$26,855,805	\$81,353,130
2037	\$52,772,325	\$24,368,771	\$77,141,096
2038	\$49,012,325	\$21,895,855	\$70,908,180
2039	\$43,897,325	\$19,626,014	\$63,523,339
2040	\$40,727,325	\$17,484,048	\$58,211,373
2041	\$40,727,325	\$15,520,331	\$56,247,656
2042	\$36,717,325	\$13,614,865	\$50,332,190
2043	\$36,617,325	\$11,846,299	\$48,463,624
2044	\$31,472,325	\$10,081,733	\$41,554,058
2045	\$29,987,325	\$8,522,966	\$38,510,291
2046	\$25,807,500	\$7,023,600	\$32,831,100
2047	\$24,236,000	\$5,733,225	\$29,969,225
2048	\$20,428,500	\$4,521,425	\$24,949,925
2049	\$17,500,000	\$3,500,000	\$21,000,000
2050	\$15,000,000	\$2,625,000	\$17,625,000
2051	\$12,500,000	\$1,875,000	\$14,375,000
2052	\$10,000,000	\$1,250,000	\$11,250,000
2053	\$7,500,000	\$750,000	\$8,250,000
2054	\$5,000,000	\$375,000	\$5,375,000
2055	\$2,500,000	\$125,000	\$2,625,000
TOTAL	\$1,082,751,500	\$452,974,452	\$1,535,725,952

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. Based on the FY 2025-35 Capital Improvement Plan, which was adopted on June 20, 2024, APS is expected to sell \$569.4 million in bonds for FY 2025-34.

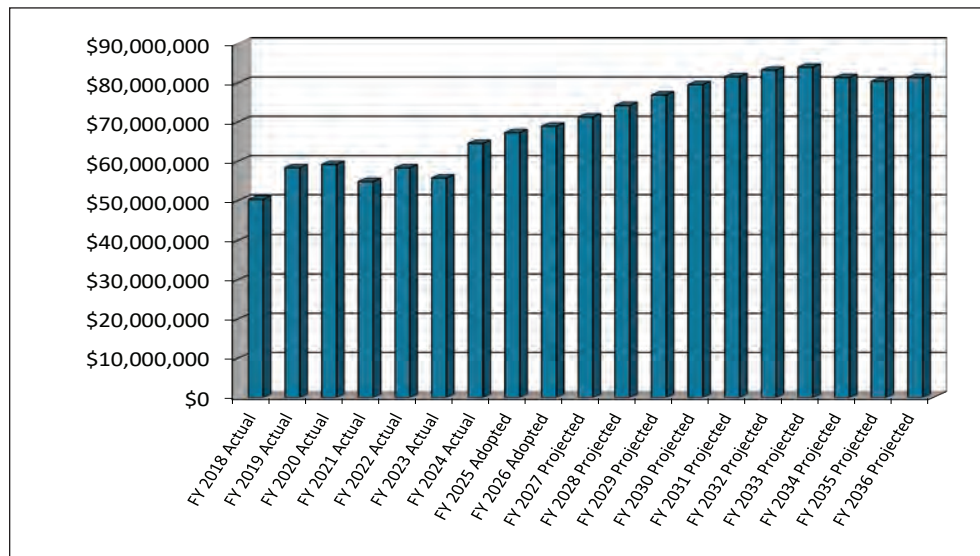
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

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 2025 Adopted Budget, debt service increases 2.4 percent in FY 2026.

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 2026

Salaries and Benefits

- ⊙ The Grants and Restricted Programs position total is based on FY 2025 actual positions. The FY 2025 actual positions total 136.00. This includes 3.00 math teacher positions funded from Relief (ESSER) III Unfinished Learning Grant and 1.90 bilingual family specialists funded by Title III, Part A Grant, that will not be available in FY 2026.
- ⊙ In order to reduce expenditures in the School Operating Fund, 8.00 positions are being funded in the Grants and Restricted Programs Fund in FY 2026. Details of these position follow.
 - ✦ A 0.50 executive director of curriculum and instruction is reduced from the Curriculum/ Instruction Program in the Office of Academics. The position will be funded by the Medicaid Grant in FY 2026. (801000-41327)
 - ✦ A 0.50 supervisor of accounts and grants management is reduced from the Curriculum/ Instruction Program in the Office of Academics. The position will be funded by the Medicaid Grant in FY 2026. (801000-41356)
 - ✦ A 1.00 PreK specialist is reduced from the Curriculum/Instruction PreK Program. The position will be funded by the Virginia Preschool Initiative Grant in FY 2026. (807000-41244)
 - ✦ 2.00 special education director positions are reduced from the Office of Special Education in the Office of Academics. These positions will be funded by the IDEA grants in FY 2026. (105100-41318)
 - ✦ 3.00 student support coordinator positions are reduced from the Office of Special Education in the Office of Academics. These positions will be funded by the IDEA grants in FY 2026. (105100-41208)
 - ✦ 1.00 supervisor position is reduced from the Office of Special Education in the Office of Academics. This position will be funded by the IDEA grants in FY 2026. (105100-41356)
- ⊙ Based on the FY 2025 actuals and the expected position reductions and additions in FY 2026, the total estimated positions for the Grants and Restricted Programs Fund in FY 2026 is 139.10.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Local Revenue	\$2,702,539	\$1,818,611	\$2,367,361
State Revenue	\$5,360,002	\$6,938,748	\$9,551,710
Federal Revenue	\$18,097,028	\$12,603,176	\$12,499,297
TOTAL	\$26,159,569	\$21,360,535	\$24,418,368
EXPENDITURES			
Salaries (includes hourly)	\$15,042,405	\$12,282,840	\$14,041,170
Employee Benefits	\$4,627,513	\$3,778,585	\$4,319,502
Purchased Services	\$1,683,520	\$1,374,675	\$1,571,464
Other Charges	\$366,921	\$299,609	\$342,499
Materials & Supplies	\$2,189,079	\$1,787,487	\$2,043,372
Capital Outlay	\$2,250,131	\$1,837,339	\$2,100,361
TOTAL	\$26,159,569	\$21,360,535	\$24,418,368

POSITION SUMMARY

	FY 2025
STAFFING	ACTUALS
Analyst	2.00
Clerical	12.50
Coordinator	10.28
Instructional Assistant	36.90
Specialist	17.25
Supervisor	3.47
Teacher	53.60
TOTAL	136.00

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 Junior ROTC funds that are sent directly to APS and Every Student Succeeds Act (ESSA) funds that the State receives and then makes the award or passes the funding through to the local school districts.

Federal Entitlement Grants

IDEA, Part B – Preschool Allocation requires schools to serve the educational needs of eligible students with disabilities. Section 619, specifically targets kids with delays or disabilities between ages of 3 and 5 and provides APS with funding to serve preschoolers with disabilities.

The **Individuals with Disabilities Education Act (IDEA)** is a federal law that requires schools to serve the educational needs of eligible students with disabilities. IDEA provides APS additional resources that help the school district to provide a free appropriate public education (FAPE) to children with disabilities. IDEA requires APS to find and evaluate students suspected of having disabilities, at no cost to parents. Once kids are identified as having a disability, APS provides them with special education and related services to meet their unique needs.

The Education Stabilization Fund through the **CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund)** provides funding to State educational agencies (SEAs) which then allocate these resources to local educational agencies (LEAs). These emergency relief funds can be used to address the impact that COVID-19 has had, and continues to have, on schools across the Nation. The SEAs are permitted to retain 10 percent of these funds called Set-Asides. VDOE will use Set-Aside funds to support remote learning through increased technological access and development of resources to support students, families, and educators.

Title I, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by state formula. APS identifies eligible Title I schools within the division per Title I regulations, of which a primary factor is the percent of free and reduced meal recipients at each school in the division. APS applies an early intervention model, focusing the funds for impact at the elementary level. Participating schools share the total APS allocation and each school's share of the funds is calculated by a state-supplied tool. The primary factor in this calculation is the number of students at each Title I school as reported in the preceding year's March 31 Student Record Collection. Each Title I school follows the process set forth in the grant regulations and guidance to determine how its share of the funds will be spent to meet the needs of the school and program requirements and guidelines.

Title I, Part D, Elementary and Secondary Education Act of 1965 (ESEA), as amended, also called the Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk Act, provides financial assistance to educational programs for youths in state-operated institutions or community day programs. The program also provides financial assistance to support school division programs involving collaboration with locally operated correctional facilities.

Grants and Restricted Programs Fund

Title II, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by formula. Title II, Part A regulations include an opportunity to fund certain positions that effectively reduce class sizes. Arlington Public Schools has historically elected to spend the majority of its Title II, Part A allocation for this purpose. However, in this fiscal year these positions are no longer provided.

Title III, Part A provides additional funding to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III also ensures all English learners meet the same challenging State academic standards that all children are expected to meet. Title III, Part A provides school-based supplemental positions and central level support.

Title IV, Part A – Student Support and Academic Enrichment Program (SSAE). Funding for the SSAE program is authorized under subpart 1 of Title IV, Part A of the ESEA with the intention to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Preschool Allocation	\$78,185	\$127,193	\$127,724
CARES Act ESSERF Activities	\$942,508	\$0	\$0
Special Education - IDEA	\$6,713,059	\$6,145,897	\$6,343,396
Title I, Part A	\$4,068,675	\$3,688,107	\$3,713,606
Title II, Part A	\$659,278	\$692,383	\$611,443
Title III, Part A-Limited English	\$830,616	\$740,751	\$702,731
Title IV, Part A-Student Support	\$436,728	\$262,185	\$262,185
TOTAL ENTITLEMENT GRANTS	\$13,729,048	\$11,656,516	\$11,761,085

POSITION SUMMARY BY SCHOOL (FY 2025 ACTUALS)

	SPECIAL EDUCATION—IDEA		TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
LOCATION	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
ELEMENTARY					
Abingdon			3.40		4.40
Alice West Fleet		1.00			1.00
Arlington Traditional		1.00			1.00
Ashlawn		1.00			1.00
Barcroft			2.00	0.50	2.50
Barrett		1.00	3.30		4.30
Campbell			2.30	0.50	2.80
Carlin Springs		1.00	5.50		6.50
Dr. Charles R. Drew		1.00	1.80		2.80
Hoffman-Boston			2.90	0.50	3.40
Innovation		1.00			1.00
Long Branch		1.00			1.00
Oakridge		1.00			1.00
Randolph			2.30		2.30
Tuckahoe		1.00			1.00
Elementary Total	0.00	10.00	23.50	1.50	35.00
SECONDARY					
Kenmore		1.00			1.00

FINANCIAL: OTHER FUNDS

Grants and Restricted Programs Fund

POSITION SUMMARY BY SCHOOL (FY 2025 ACTUALS)

	SPECIAL EDUCATION—IDEA		TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
LOCATION	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
Wakefield		2.00		0.40	2.40
Washington-Liberty		1.00			1.00
Williamsburg		1.00			1.00
Yorktown		2.00			2.00
Secondary Total	0.00	7.00	0.00	0.40	7.40
OTHER SCHOOLS/PROGRAMS					
Career Center		2.00			2.00
Other Schools/Programs Total	0.00	2.00	0.00	0.00	2.00
TOTAL	0.00	19.00	23.50	1.90	44.40

SYSTEM-WIDE SUPPORT (FY 2025 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		6.50	1.00				7.50
Coordinator		1.00			2.00		3.00
Instructional Assistants		6.00					6.00
Specialist		2.00				1.00	3.00
Supervisor			0.50				0.50
Teacher	3.00	20.10		1.00		0.50	24.60
Total	3.00	35.60	2.50	1.00	2.00	1.50	45.60

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
21st Century Grant	\$37,653	\$40,831	\$40,831
Air Force Jr ROTC	\$75,051	\$74,300	\$72,000
HVAC ARP-CSLFRF-COVID19	\$3,523,363	\$0	\$0
Project Extra Step	\$48,000	\$50,000	\$50,000
TOTAL DISCRETIONARY GRANTS	\$3,684,067	\$165,131	\$162,831

POSITION SUMMARY BY SCHOOL (FY 2025 ACTUALS)

	AIR FORCE JR ROTC	TOTAL POSITIONS
LOCATION	TEACHER	
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
Other Schools/Programs Total	1.00	1.00
TOTAL	1.00	1.00

Grants and Restricted Programs Fund

Federal Adult Education Grants

The **Adult Education and Family Literacy Act (AEFLA)** funds are provided in the context of the Workforce Innovation and Opportunity Act to support innovative strategies to keep pace with changing economic conditions, seeks to improve coordination between the primary federal programs that support employment services, workforce development, adult education and vocational rehabilitation activities.

The **Integrated English Literacy and Civics Education (IELCE)** funds are provided to assist and provide services to adult English learners to enable them to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as parents, workers, and citizens in the United States. These funds are used to provide instruction with concurrent integrated education and training to adult English language learners to improve their language skills and increase their employability along two career pathways; hospitality and information technology services.

The **Carl D. Perkins Career and Technical Education Improvement Act** of 2006, supports the development of academic, career and technical skills among secondary and postsecondary education students who elect to enroll in career and technical education (CTE) programs, sometimes referred to as vocational education programs. APS uses these funds to provide career-technical instruction and support students who are disabled, economically disadvantaged, single parents, displaced homemakers and/or English learners.

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education & Family Literacy Act (AEFLA)	\$10,890	\$10,000	\$10,000
Integrated English Literacy and Civics Education (IELCE)	\$269,722	\$255,000	\$250,000
Perkins Reserve Fund	\$3,123	\$42,875	\$3,123
Vocational Disadvantaged-Perkins	\$400,178	\$394,854	\$362,258
TOTAL ADULT EDUCATION GRANTS	\$683,913	\$702,729	\$625,381

SYSTEM-WIDE SUPPORT (FY 2025 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED- PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.26	0.26
Supervisor		0.10	0.10
Coordinator	0.50	0.75	1.25
Specialist	2.00		2.00
TOTAL	2.50	1.11	3.61

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Career Tech Ed Equipment	\$38,491	\$38,491	\$36,041
Early Reading Intervention	\$531,590	\$252,477	\$230,970
Mentor Teacher Program	\$14,964	\$14,974	\$10,315
Preschool Initiative	\$1,978,633	\$2,477,282	\$2,487,983
SOL Algebra	\$21,986	\$93,722	\$99,341
Technology Grants	\$1,066,510	\$960,000	\$960,000
TOTAL ENTITLEMENT GRANTS	\$3,652,174	\$3,836,946	\$3,824,650

POSITION SUMMARY BY SCHOOL (FY 2025 ACTUALS)

	PRESCHOOL INITIATIVE		TOTAL POSITIONS
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHERS	
ELEMENTARY			
Abingdon	1.00		1.00
Campbell	1.00		1.00
Claremont	2.00	1.00	3.00
Hoffman-Boston	1.00		1.00
Innovation	3.00	1.00	4.00
Escuela Key	1.00	1.00	2.00
Randolph	1.00		1.00
Elementary Total	10.00	3.00	13.00
TOTAL	10.00	3.00	13.00

SYSTEM-WIDE SUPPORT (FY 2025 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

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education and Family Literacy Act (AEFLA)	\$220,356	\$231,538	\$231,538
CTE Certifications & WorkPlace Readiness	\$51,546	\$28,328	\$28,328
CTE Occupational Preparation	\$0	\$0	\$130,000
CTE Skilled Trades Program	\$125,000	\$0	\$0
Epipens State Grant	\$7,838	\$0	\$0
General Adult Education (GAE)	\$45,027	\$36,909	\$52,909
Individual Student Alternative Education Plan (ISAEF)	\$29,795	\$32,810	\$32,108
Medicaid	\$104,994	\$0	\$2,000,000
PIVA-Plugged In Virginia	\$18,065	\$18,969	\$18,969
Race to GED	\$36,270	\$23,000	\$36,270
Safe Routes to School	\$918	\$0	\$0
School Security Equipment Grant	\$65,685	\$0	\$303,625
Special Education Jail Program	\$91,178	\$130,344	\$78,532
Special Education - Regional Tuition	\$931,820	\$2,058,239	\$1,954,780
Strong Connections BSCA Grant	\$0	\$0	\$342,738
STEM Grants	\$18,176	\$173,000	\$231,500
SWD Instructional Program Improvements	\$72,278	\$0	\$0
Teacher Residency Program	\$15,964	\$0	\$0
TOTAL DISCRETIONARY GRANTS	\$1,812,823	\$2,733,136	\$5,417,939

SYSTEM-WIDE SUPPORT (FY 2025 ACTUALS)

POSITION	ISAEF	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	STRONG CONNECTIONS BSCA	GAE & PIVA	MEDICAID	CTE OCCUPATIONAL PREPARATION	TOTAL POSITIONS
Analyst		1.00						1.00
Supervisor		1.00				1.00		2.00
Coordinator		1.00			0.03	1.00		2.03
Specialist	0.10	7.00	0.51	1.00	0.05	1.00	0.64	10.30
Clerical			0.30		0.11			0.41
TOTAL	0.10	10.00	0.81	1.00	0.19	3.00	0.64	15.74

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.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
ACL Scholarships	(\$8,050)	\$0	\$62,104
A to T Scholarships	\$50,000	\$0	\$0
Arlington Humanities	\$10,780	\$0	\$0
Arlington Tech STEM Education Fund	\$7,567	\$0	\$0
AWS Think Big Space	\$3,596	\$0	\$0
ESL REEP	\$1,075,389	\$1,043,654	\$1,215,457
GED at the Jail	\$105,259	\$85,771	\$81,756
REEP Contracts	\$109,720	\$134,186	\$253,000
School-Based Health Workforce Grant	\$106,763	\$0	\$0
Summer Learning Project at Drew	\$3,596	\$0	\$0
Summer Outdoor Lab	\$55,315	\$60,000	\$60,000
Traveling Trolley	\$454	\$0	\$0
TOTAL DISCRETIONARY GRANTS	\$1,520,391	\$1,323,611	\$1,672,317

SYSTEM-WIDE SUPPORT (FY 2025 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	2.11	0.22		2.33
Coordinator			1.00	1.00
Specialist	1.95			1.95
Supervisor	0.77	0.10		0.87
TOTAL	4.83	0.32	1.00	6.15

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 2024	FY 2025	FY 2026
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
Parent/Teen Infant	\$246,491	\$351,800	\$250,000
Total Discretionary Grants	\$246,491	\$351,800	\$250,000
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$830,662	\$590,667	\$754,165
Total Adult Education Grants	\$830,662	\$590,667	\$754,165
TOTAL COMBINED GRANTS	\$1,077,154	\$942,467	\$1,004,165

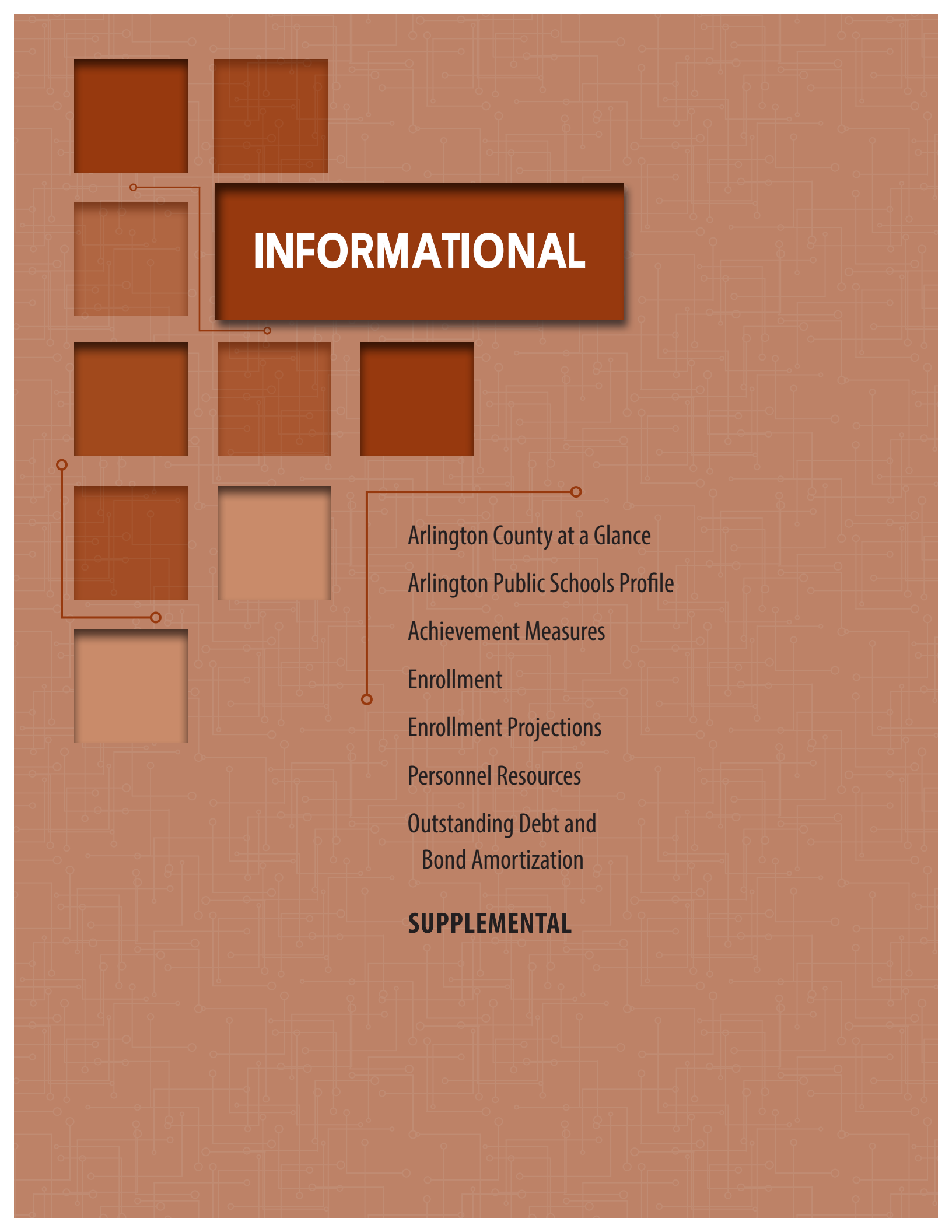
POSITION SUMMARY BY SCHOOL (FY 2025 ACTUALS)

	PARENT/TEENS INFANT CARE		TOTAL POSITIONS
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHER	
OTHER SCHOOLS/PROGRAMS			
Career Center	0.00	1.00	1.00
Other Schools/Programs Total	0.00	1.00	1.00
TOTAL	0.00	1.00	1.00

SYSTEM-WIDE SUPPORT (FY 2025 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Total	2.00	2.00





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.

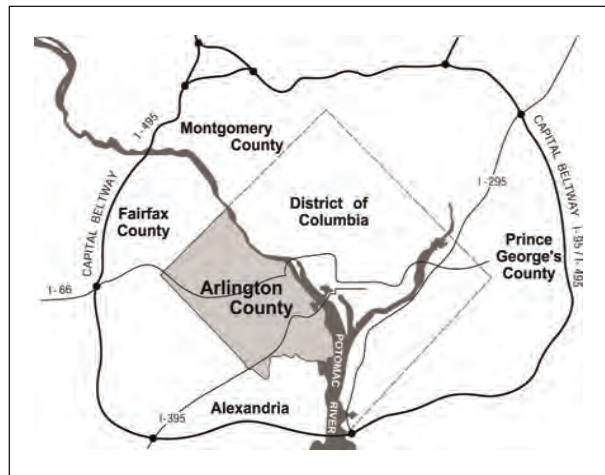
Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting 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 2025 population of 243,760, an increase of 2.1% since the 2020 decennial census count of 238,643. Additionally, Arlington is home to an estimated 221,200 jobs, as of January 1, 2025.

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 2025, about 20.0 percent (or about 44,200) 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 2025 estimates show that sectors of the professional and technical services (26.8 percent and 59,300 jobs) and other services (20.1 percent and 44,400 jobs) have become the top industries for employment in Arlington County.



Arlington County at a Glance



DEMOGRAPHICS

The Department of Community Planning, Housing and Development (CPHD) estimates Arlington County’s 2025 population to be 243,760. The Planning Division estimates that 18.6 percent (45,420 persons) of the population are under the age 20. Those between the ages of 25-34 make up the largest share of the population at 23.9 percent or 58,370 persons.

RACIAL/ETHNIC COMPOSITION

Arlington County takes pride in, and gains vitality from, the diversity of its population. CPHD estimates 58.9 percent of Arlington residents are white, 15.1 percent are Hispanic, 9.2 percent are black or African-American, 10.9 percent are Asian or Other Pacific Islanders, less than one percent are American Indian or Alaska Native, and 5.6 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)

RACIAL/ETHNIC GROUP	FY 2010	FY 2024	% CHANGE
Non-Hispanic/Latino			
White alone	132,961	143,650	8.0%
Black or African American alone	17,088	22,460	31.4%
Asian/Pacific Islander	19,895	26,630	33.9%
Other/Multi-Racial	6,301	13,700	117.4%
Total non-Hispanic/Latino	176,245	204,300	15.9%
Hispanic/Latino	31,382	36,860	17.5%
TOTAL	207,627	243,760	17.4%

EDUCATION

Arlington’s population is among the most highly educated in the country. According to the U.S. Census Bureau 2023 American Community Survey and CPHD Estimates, 95.4 percent of all household residents age 25 and older were high school graduates, 77.1 percent were college graduates, of that 41.4 percent had graduate or professional degrees. Of the Arlington Public School class of 2024, 86 percent planned to pursue higher education, and the average expenditure per pupil was expected to be \$25,175 in fiscal year 2025.

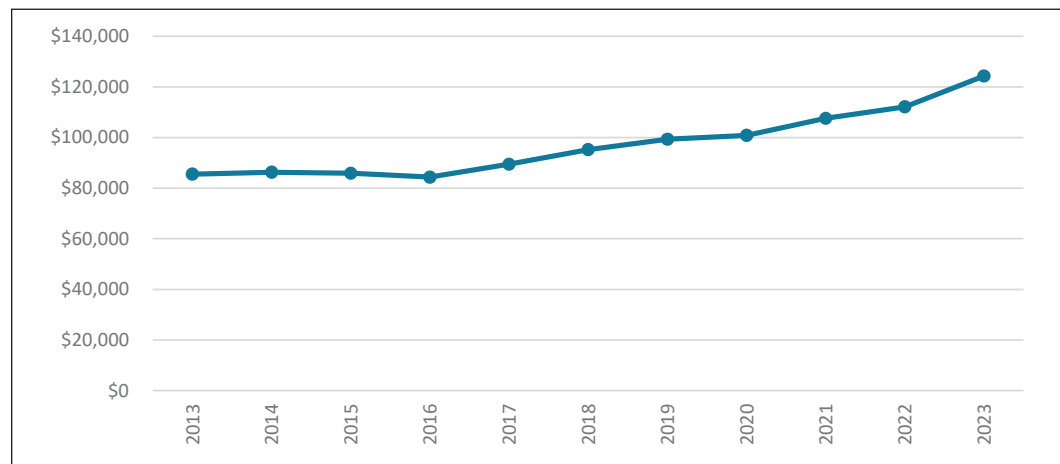
Arlington County at a Glance

PERSONAL INCOME

The educational achievements of Arlington's population are reflected in the County's income statistics as well. For 2023, the Bureau of Economic Analysis reported that Arlington's per capita personal income was \$124,324. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2023 was \$140,160.

The Per Capita Income graph above shows the growth in per capita personal income since 2010. Income figures for 2010 through 2023 are from the U.S. Bureau of Economic Analysis.

PER CAPITA INCOME



HOUSING

According to CPHD estimates, there are 126,540 total housing units in Arlington as of January 2025. A housing unit is a multi-family dwelling, a single-family dwelling attached to other dwellings, or a single-family detached dwelling. The majority (72.6 percent or 91,840) of housing units in Arlington are multi-family. There are an estimated 27,570 single-family detached (21.8 percent), and 7,130 single-family attached housing units (5.6 percent) in Arlington. Between January 2020 and January 2025, 9,140 new multi-family units have been completed (an increase of 11.1 percent), compared to a net of 131 single-family attached units. There has been a net loss of 130 single family detached units during the same time span. According to CPHD estimates, owners occupy 36.4 percent and renters occupy 63.6 percent of occupied housing units.

Arlington County at a Glance



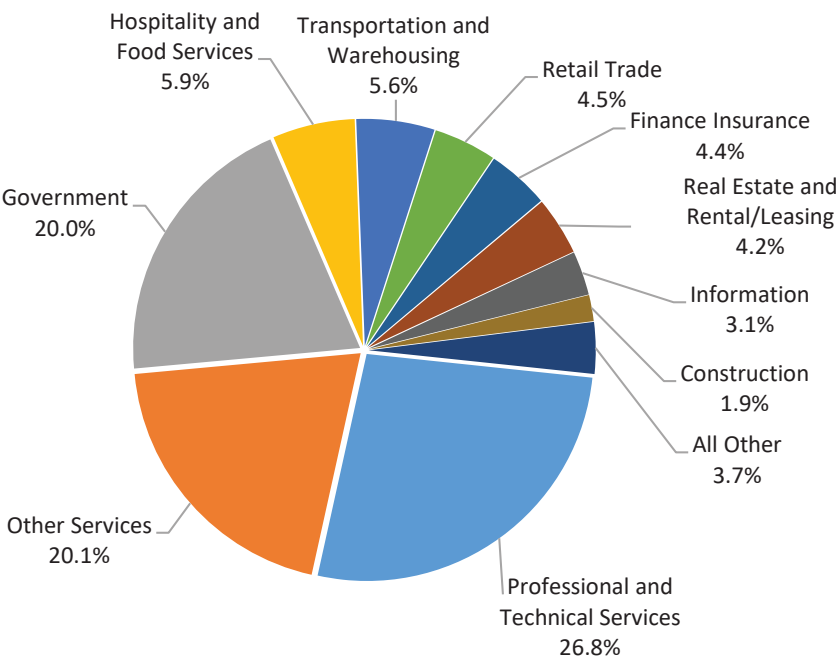
COMMUNITY FACILITIES IN ARLINGTON

⦿ Acres of County Owned Parkland	955	⦿ Rectangle Fields	45
⦿ Acres of NOVA Parks	137	⦿ Libraries	8
⦿ Multi-Use Trails (Off-Street)	53.3	⦿ Nature Centers	3
⦿ County Owned Parks	164	⦿ 55+ Centers	5
⦿ Tennis and Basketball Courts	172	⦿ Community Center	13
⦿ Diamond Fields	34	⦿ Fire Stations	9

AT-PLACE EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County decreased by about 0.2 percent between 2020 and 2025. The service sector comprises a significant share of jobs in Arlington. About 26.8 percent of all jobs are in the professional and technical services sector. Another 20.1 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 20.0 percent (44,200 jobs) of the County’s January 2025 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	44,400
Government	44,200
Hospitality and Food Services	13,000
Transportation and Warehousing	12,300
Retail Trade	9,900
Finance Insurance	9,800
Real Estate and Rental/Leasing	9,200
Information	6,900
Construction	4,100
All other	8,100
TOTAL	221,200

Source: Sector employment are Arlington County CPHD estimates based on data from the U.S. Bureau of Economic Analysis for the year 2022 (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 Industry Group	Legal, Tax and Business News
4 Booz Allen Hamilton	Business Services
5 Deloitte	Business Services
6 Gartner	Business Services
7 Guidehouse	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 2024 ACTUAL	FY 2025 ESTIMATE	FY 2026 ESTIMATE
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	18,965	12,000	12,000
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	2,252	2,500	2,700
Percentage of Fire Emergencies Reached Within Four Minutes of Turnout	22.35%	25.00%	25.00%
Fire/EMS/Public Service Responses	73,134	73,000	74,000
Total Curbside Trash Tonnage Collected	26,946	27,754	28,023
Total Curbside Recycling Tonnage Collected	7,746	7,657	7,600
Licensed Child Care Facilities (Family Day Care Homes)	112	112	112
Number of registrations in Parks and Recreation programs	79,941	81,000	82,000
Number of individuals registered with the Office of 55+ Programs (OSAP)	6,455	6,750	7,000
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:22	4:15	4:15

INFORMATIONAL

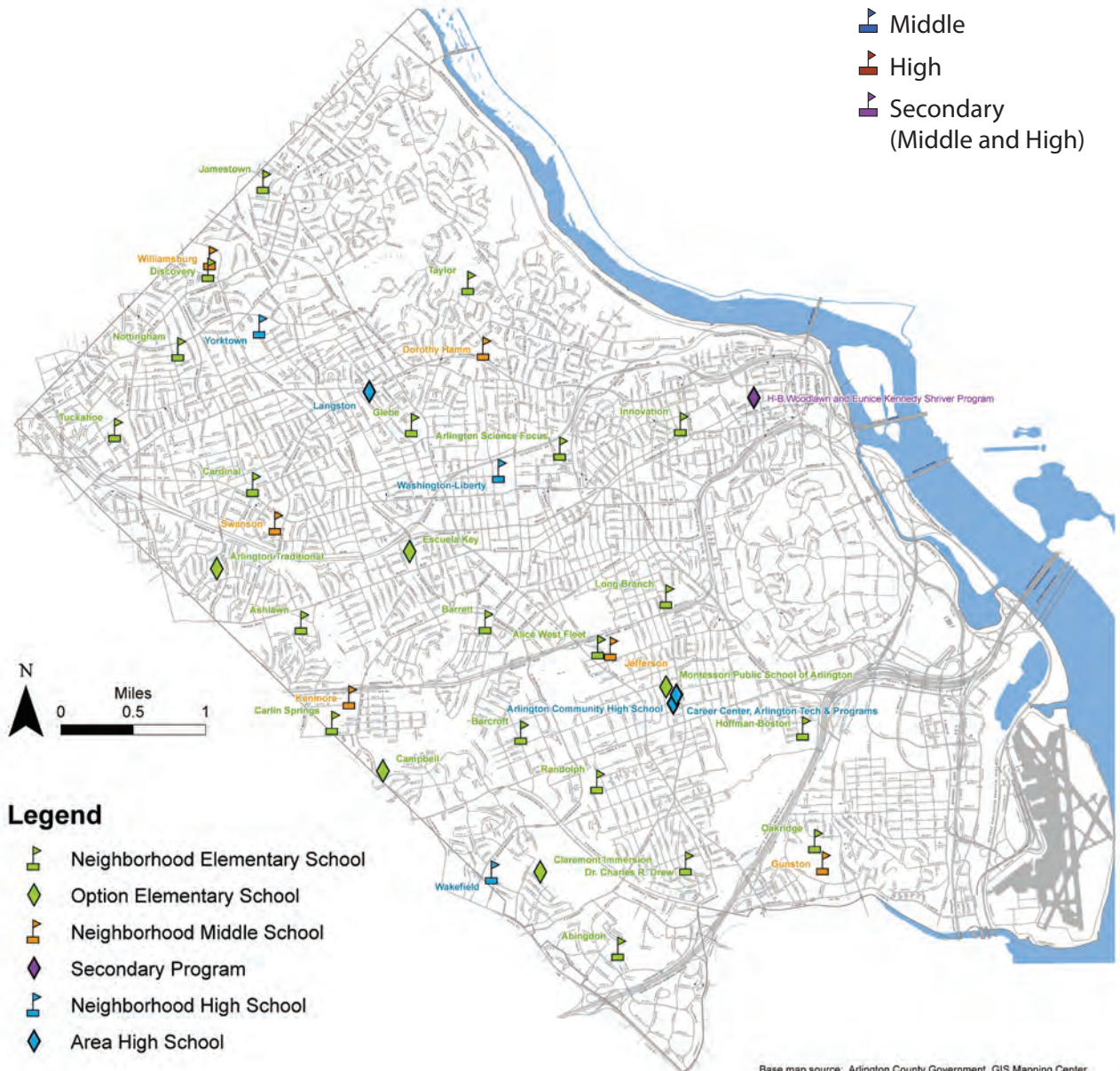


Arlington Public Schools Profile

LEGEND

School Level:

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



Base map source: Arlington County Government, GIS Mapping Center

Arlington Public Schools Profile

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 28,422 PreK-12 students come from around the world and speak more than 110 languages. We operate nearly 40 schools and programs 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 county-wide 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.

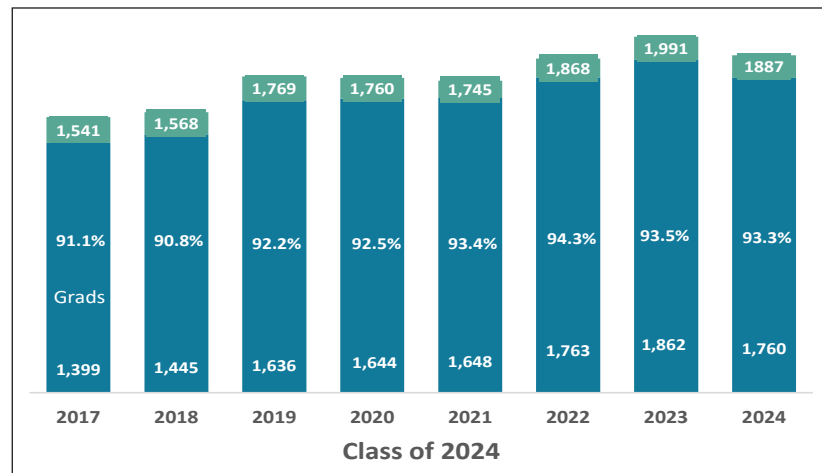
As of Fall 2025, the school system will operate twenty-five elementary schools, six middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for students with disabilities. The Syphax Education Center houses 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

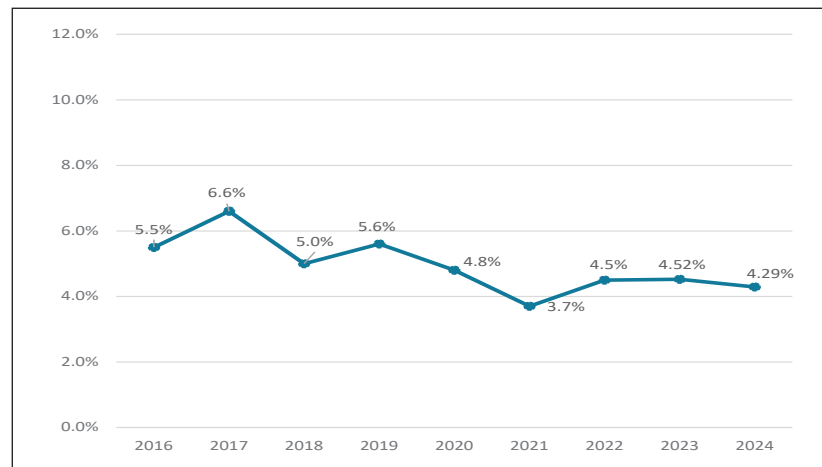
The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. The On-Time Graduation rate is 93.3%.

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 2024 is 4.29%.

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.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
		2017	2018	2019	2020	2021	2022	2023	2024	
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	90.3	91.3	91.1	90.2	87.6	79.2	86.9	88.0
		Asian	85.1	87.4	89.5	91.8	89.3	80.0	84.8	82.5
		Black	89.6	89.9	89.7	89.2	90.1	78.1	84.9	90.9
		Hispanic	84.7	84.5	82.3	79.2	79.7	69.2	78.4	79.4
		White	94.0	96.3	96.2	94.5	90.9	85.1	92.1	94.2
		LEP	83.1	82.3	81.9	81.5	53.6	71.7	75.9	80.8
		SWD	94.4	95.3	97.7	95.3	98.5	88.4	90.2	91.4
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	23.7	24.7	26.7	25.2	28.1	31.2	32.6	34.6
		Asian	24.1	26.3	28.1	25.8	29.7	34.6	36.1	38.0
		Black	13.9	14.8	16.0	15.1	17.3	17.7	18.3	19.7
		Hispanic	11.6	11.7	13.5	13.1	14.6	15.8	16.5	18.1
		White	32.3	33.5	35.4	33.3	37.0	41.6	43.8	50.3
		LEP	6.1	8.8	10.1	9.0	11.1	11.1	12.3	13.6
		SWD	9.4	9.4	10.1	9.9	10.5	11.2	12.1	12.4
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	86.7	86.3	87.4	*	NA	81.3	79.0	88.3
		Asian	91.3	90.5	91.4	*	NA	87.7	84.9	92.1
		Black	72.0	73.1	68.6	*	NA	61.6	58.1	80.8
		Hispanic	76.5	72.8	76.5	*	NA	63.7	63.8	74.1
		White	94.3	94.4	95.0	*	NA	91.3	91.5	96.6
		LEP	64.1	64.1	60.8	*	NA	40.0	40.2	43.4
		SWD	54.3	52.4	54.8	*	NA	47.1	42.5	58.9

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.



Achievement Measures

Performance Area	Key Performance Indicator									
		2017	2018	2019	2020	2021	2022	2023	2024	
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	87.1	83.0	81.2	*	73.5	77.8	78.3	79.5
		Asian	91.3	87.4	84.0	*	81.9	83.4	82.0	85.7
		Black	79.3	73.4	70.5	*	57.1	63.0	66.2	69.8
		Hispanic	73.7	64.3	60.6	*	46.4	56.9	56.0	56.4
		White	94.4	93.4	92.6	*	88.9	91.0	91.9	92.3
		LEP	74.1	63.7	59.6	*	45.6	54.1	55.1	57.5
		SWD	64.8	53.8	50.0	*	43.6	48.7	47.4	47.9
Mathematics	Percentage of students grades 3-5 scoring proficient or above by identified subgroups	All	85.7	82.9	86.6	*	64.0	73.6	78.3	77.8
		Asian	91.2	90.2	92.5	*	75.4	80.5	85.6	84.2
		Black	75.5	69.3	74.0	*	45.6	55.9	62.9	63.5
		Hispanic	70.9	65.3	72.5	*	32.8	49.7	56.9	54.7
		White	94.0	93.1	94.5	*	81.3	89.3	91.9	92.2
		LEP	72.4	68.6	74.0	*	34.6	49.2	58.5	57.5
		SWD	56.0	51.6	57.9	*	35.7	46.1	49.0	45.3
Science	Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	All	82.5	81.7	81.4	*	58.5	64.4	72.7	74.1
		Asian	84.0	84.9	85.9	*	66.7	67.9	74.9	75.4
		Black	71.2	72.8	71.0	*	36.1	42.6	59.0	60.8
		Hispanic	64.5	61.6	60.7	*	25.4	35.1	49.2	51.9
		White	93.5	93.0	92.5	*	78.6	84.1	89.5	89.2
		LEP	63.1	60.7	60.5	*	24.0	28.9	42.9	49.8
		SWD	49.3	50.0	49.7	*	32.7	40.9	41.9	41.8
History/Social Science	Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	All	90.3	88.4	83.0	*	NA	74.3	79.8	77.3
		Asian	92.2	94.0	89.0	*	NA	71.8	85.6	81.9
		Black	78.3	73.8	61.5	*	NA	51.1	54.8	55.4
		Hispanic	76.0	76.2	66.7	*	NA	51.9	59.6	51.6
		White	96.7	93.4	91.7	*	NA	88.7	89.7	89.7
		LEP	80.3	78.0	66.0	*	NA	46.7	67.4	57.9
		SWD	73.2	69.9	59.5	*	NA	51.9	54.7	48.8

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.

Achievement Measures

Performance Area		Key Performance Indicator									
		2017	2018	2019	2020	2021	2022	2023	2024		
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	85.3	85.2	84.2	*	79.6	79.3	78.9	78.8	
		Asian	88.6	87.0	86.8	*	82.7	85.4	83.7	81.6	
		Black	72.0	72.6	72.0	*	66.0	65.1	63.3	64.1	
		Hispanic	69.1	69.0	68.1	*	57.2	57.2	56.7	57.3	
		White	94.7	95.1	94.2	*	92.0	93.5	93.6	93.4	
		LEP	61.9	60.9	61.2	*	46.5	48.7	47.9	48.3	
		SWD	51.6	55.0	50.9	*	46.1	49.3	49.3	51.8	
Mathematics	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	87.6	84.0	86.5	*	64.3	68.7	74.7	76.4	
		Asian	90.2	88.7	92.5	*	69.2	79.8	84.0	85.3	
		Black	77.5	72.0	75.1	*	38.3	44.6	53.4	61.9	
		Hispanic	75.3	69.4	73.8	*	37.1	42.0	50.4	53.4	
		White	94.7	92.8	94.3	*	80.7	86.9	91.2	91.8	
		LEP	72.8	66.9	70.5	*	29.1	37.2	47.0	49.1	
		SWD	56.7	51.0	53.3	*	29.8	35.1	45.8	46.3	
Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	85.4	83.4	84.2	*	72.7	71.3	72.0	76.6	
		Asian	83.2	87.2	86.0	*	73.5	78.7	78.8	82.1	
		Black	72.3	69.8	68.6	*	50.7	51.7	46.4	60.0	
		Hispanic	69.7	67.1	66.1	*	44.5	45.4	46.8	52.8	
		White	96.7	93.5	94.3	*	89.8	88.7	90.1	92.4	
		LEP	57.1	54.3	54.1	*	25.4	32.2	35.2	44.1	
		SWD	60.0	55.0	52.6	*	35.4	39.4	45.5	51.4	
History/Social Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	88.2	87.0	84.7	*	NA	75.8	83.6	86.3	
		Asian	88.8	93.4	87.7	*	NA	84.0	94.3	90.4	
		Black	76.2	72.1	69.2	*	NA	52.4	64.6	57.4	
		Hispanic	75.4	70.7	67.0	*	NA	50.9	63.2	76.5	
		White	96.3	95.7	95.1	*	NA	91.8	93.3	95.3	
		LEP	66.6	63.6	59.6	*	NA	41.1	63.3	71.5	
		SWD	58.9	59.5	52.8	*	NA	41.1	54.1	58.0	

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.



Achievement Measures

Performance Area	Key Performance Indicator									
		2017	2018	2019	2020	2021	2022	2023	2024	
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	88.8	86.1	86.8	*	85.4	88.3	86.2	87.5
		Asian	88.2	85.4	86.2	*	87.0	89.0	89.9	87.8
		Black	79.5	75.8	73.9	*	61.2	76.0	74.1	83.7
		Hispanic	81.8	70.0	74.4	*	69.8	76.5	75.3	74.2
		White	95.6	97.1	98.7	*	96.9	96.7	95.9	96.5
		LEP	68.4	51.4	53.5	*	44.0	46.2	45.9	46.7
		SWD	72.7	59.6	67.2	*	61.2	68.3	61.4	68.6
Mathematics	Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	All	85.1	84.0	87.1	*	72.5	83.1	86.3	86.7
		Asian	90.6	88.9	90.8	*	75.4	87.2	94.1	92.8
		Black	74.5	73.4	79.6	*	61.1	79.5	73.0	76.1
		Hispanic	75.2	74.2	77.5	*	55.4	70.6	78.5	78.4
		White	94.3	94.1	94.8	*	85.8	92.3	94.0	95.7
		LEP	72.9	71.8	73.5	*	43.6	61.6	76.7	74.5
		SWD	71.7	66.5	71.8	*	45.9	67.1	77.8	80.2
Science	Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	All	87.6	85.8	88.5	*	74.3	74.0	71.6	72.7
		Asian	90.5	87.0	89.4	*	70.5	73.1	83.4	85.5
		Black	78.2	73.7	77.5	*	56.6	57.2	58.6	53.4
		Hispanic	75.6	74.1	76.8	*	53.9	53.4	50.4	54.0
		White	96.7	96.6	97.9	*	91.2	93.0	91.5	92.5
		LEP	65.4	63.0	61.5	*	32.5	34.1	35.3	41.0
		SWD	70.0	66.3	68.5	*	43.2	43.1	45.0	48.4
History/Social Science	Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	All	85.8	83.3	77.7	*	NA	47.9	39.6	59.5
		Asian	89.9	87.5	80.9	*	NA	39.5	50.0	50.0
		Black	76.7	71.7	57.5	*	NA	42.0	37.5	35.7
		Hispanic	72.8	66.8	61.0	*	NA	29.5	23.2	40.0
		White	95.7	96.4	94.5	*	NA	77.5	66.7	92.3
		LEP	63.1	57.2	38.7	*	NA	18.6	19.3	17.1
		SWD	67.0	61.7	49.8	*	NA	31.2	37.5	23.3

* SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.
NA Not Available.

Achievement Measures



INFORMATIONAL

Performance Area	Key Performance Indicator									
		2017	2018	2019	2020	2021	2022	2023	2024	
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	77.8	78.6	76.6	74.2	72.6	72.7	75.5	72.1
		Asian	80.3	86.9	78.7	78.4	69.2	77.1	77.1	78.8
		Black	61.4	63.2	60.9	49.5	60.8	53.8	53.8	59.2
		Hispanic	63.2	67.5	57.4	59.8	55.8	56.0	57.6	52.2
		White	90.0	89.0	91.6	89.0	85.0	84.6	88.3	88.5
		LEP	41.3	55.3	46.4	39.8	33.9	28.4	34.7	30.2
		SWD	40.8	41.9	43.7	38.2	38.3	36.5	41.4	35.0
AP/IB Exam Performance	Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	All	58.6	59.0	58.5	58.9	58.1	62.7	60.6	61.9
		Asian	55.3	58.8	50.9	49.7	53.1	63.1	55.2	56.0
		Black	21.2	31.0	29.4	27.8	35.3	30.9	23.6	38.0
		Hispanic	42.2	42.3	35.7	44.4	39.7	43.5	40.5	40.3
		White	80.5	78.7	80.9	77.7	74.9	75.5	78.6	83.5
		LEP	20.3	28.9	21.1	21.4	16.7	19.4	16.4	16.9
		SWD	19.9	17.6	23.1	22.4	19.3	17.9	22.4	18.6
On-time Graduation	Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	All	90.8	92.2	92.5	93.4	94.4	94.3	93.5	93.3
		Asian	94.7	95.9	96.5	96.7	97.2	94.9	98.1	97.2
		Black	91.8	93.6	94.7	98.0	97.0	96.5	94.6	90.5
		Hispanic	78.1	81.7	81.4	82.5	85.5	84.7	82.2	85.3
		White	98.3	99.1	98.5	99.0	98.4	97.6	98.8	99.0
		LEP	74.4	75.4	77.0	81.2	87.9	88.0	85.2	77.6
		SWD	93.3	95.3	93.1	95.3	93.4	92.1	93.4	91.4
Diploma Types	Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	All	66.8	66.2	65.0	66.0	70.0	65.4	69.4	69.6
		Asian	64.8	70.9	65.2	66.8	63.6	65.7	74.8	71.0
		Black	43.0	45.7	46.4	42.6	49.8	46.7	45.9	49.3
		Hispanic	49.1	50.1	36.9	39.6	46.3	43.7	48.7	51.1
		White	83.7	81.5	86.0	81.9	82.9	81.7	81.6	85.2
		LEP	30.1	35.8	36.4	33.2	39.2	43.1	50.5	22.6
		SWD	20.9	24.2	25.0	28.9	34.4	34.2	35.3	34.6



Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR									
			2017	2018	2019	2020	2021	2022	2023	2024
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	74.3	75.8	70.9	67.5	51.5	60.4	64.8	61.9
		Asian	74.2	85.0	75.3	72.3	39.9	61.8	66.9	73.3
		Black	69.0	73.7	60.9	50.5	33.8	49.7	42.5	49.0
		Hispanic	49.6	51.2	39.4	43.0	24.8	34.7	35.1	32.6
		White	91.0	90.5	90.1	86.9	72.7	75.8	83.1	84.2
		LEP	31.4	42.5	31.5	30.3	13.6	15.8	15.3	12.2
		SWD	48.2	49.5	42.4	40.7	25.4	28.4	35.7	28.8
SAT Performance	Mean total score (critical reading + mathematics + writing) by identified subgroups.	All	1194	1191	1208	1198	1236	1217	1222	1219
		Asian	1243	1183	1167	1178	1225	1223	1166	1205
		Black	1043	1066	1062	1097	1081	1043	1047	1080
		Hispanic	1131	1099	1117	1129	1136	1112	1124	1107
		White	1402	1292	1310	1283	1289	1266	1268	1275
		LEP	979	994	978	991	994	929	935	984
		SWD	1101	1050	1073	1115	1115	1046	1124	1057
ACT Performance	Mean composite score by identified subgroups	All	26.7	26.7	26.9	26.2	28.3	26.6	27.8	27.1
		Asian	25.8	24.6	25.5	25.6	29.4	25.1	26.0	25.0
		Black	20.5	21.4	22.3	21.3	26.5	21.4	19.7	21.8
		Hispanic	23.2	23.1	23.2	23.6	27.5	23.8	25.8	25.7
		White	28.4	28.4	28.3	28.1	28.6	27.7	28.4	27.6
		LEP	17.1	17.5	18.2	19.3	NA	NA	18.5	17.0
		SWD	22.3	22.2	23.0	24.4	25.3	23.2	25.4	22.2
Dual Enrollment	Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	All	7.3	7.4	9.3	11.4	10.8	10.2	13.7	16.0
		Asian	10.3	9.3	11.9	13.6	11.6	13.1	15.2	16.6
		Black	6.3	7.5	7.5	10.4	12.0	10.1	12.8	17.1
		Hispanic	7.9	8.3	9.4	12.8	10.8	9.1	11.2	14.2
		White	6.5	6.5	9.1	10.3	10.3	10.4	15.1	17.2
		LEP	5.5	5.8	7.5	9.2	6.6	3.8	5.9	7.9
		SWD	5.0	4.9	7.2	6.9	6.3	6.4	8.6	10.2

Note: Data in red cell indicates that new SAT tests were administered that year in a different scale.

Achievement Measures



INFORMATIONAL

PERFORMANCE AREA		KEY PERFORMANCE INDICATOR								
			2017	2018	2019	2020	2021	2022	2023	2024
STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS										
Student Safety	Percentage of students and parents who report that student feels safe at school (CSS, SBS, and "Your Voice Matters" surveys)	Students	80	70	72	73	**	75	***	***
		Parents	94	78	78	78	**	76	***	***
Positive Student Relationships	Percentage of students who report positive relationships with staff (CSS, SBS, and "Your Voice Matters" survey items)		74.4	66	71	68	**	71	***	***
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	99	99	99	98
	Percentage of teaching staff with a master's or doctoral degree		82	84.3	84.4	83.7	83.9	82.7	82.3	81.4
Staff Diversity Profile	Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.7	5.8	5.9	5.9	6.0	6.1	6.9	4.1
		Black	20.1	21.4	21.5	22.0	22.7	22.8	23.1	14.0
		Hispanic	16.9	18.9	19.1	18.5	19.3	19.4	17.7	9.2
		White	54.8	52.9	52.5	52.7	51.0	50.8	51.3	71.6
		Other	1.5	1.0	1.0	0.9	1.0	0.9	1.0	1.1
Staff Satisfaction	Percentage of professional and support staff who report job satisfaction (CSS, SBS, and "Your Voice Matters" survey items)		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.

Achievement Measures

Performance Area	Key Performance Indicator										
			2017	2018	2019	2020	2021	2022	2023	2024	
Operational Excellence											
Project Management	Percentage of major construction projects tracking on schedule		100	100	100	100	100	100	100	100	
	Percentage of major construction projects tracking within budget		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.	58	62	63	50	46	53	49	49	
		Middle	71	81	74	50	48	54	52	57	
		High	62	70	69	57	58	66	65	68	
School-based Positions	Percentage of school-based vs. non-school based positions		91.4	91.6	91.4	91.6	91.3	90.7	90.2	90.8	
Technology Infrastructure that Supports Learning	Student-to-computer ratio		1:1	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>		99.9	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	99.9	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)		81	65	82	83	**	83	***	***	
Partnerships	Number of strategic partnerships (defined by signed agreement)		226	238	238	229	214	219	223	216	

** Survey “Your Voice Matter” was not conducted in FY 2021.

*** Question not asked on the new “Your Voice Matters” survey.

Enrollment



INFORMATIONAL

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	688	716	716	768	750	-18
Arlington Science Focus	439	549	585	633	658	25
Arlington Traditional	655	668	662	624	628	4
Ashlawn	529	553	533	558	570	12
Barcroft	431	479	476	496	521	25
Barrett	514	540	519	501	509	8
Campbell	417	417	406	403	415	12
Cardinal	652	704	713	681	685	4
Carlin Springs	516	555	546	533	578	45
Claremont	670	631	622	597	581	-16
Discovery	505	516	522	488	501	13
Dr. Charles R. Drew	433	462	435	418	449	31
Alice West Fleet	565	605	592	627	640	13
Glebe	531	529	541	575	594	19
Hoffman Boston	556	566	601	593	594	1
Innovation	397	472	496	481	533	52
Integration Station	33	36	33	38	56	18
Jamestown	499	482	467	459	470	11
Escuela Key	613	618	579	572	575	3
Long Branch	391	400	423	443	464	21
Montessori Public School of Arlington	488	499	516	529	519	-10
Nottingham	403	410	375	382	368	-14
Oakridge	602	674	646	642	653	11
Randolph	409	409	397	431	443	12
Taylor	501	539	531	530	537	7
Tuckahoe	428	445	452	450	451	1
Virtual Instructional Learning Services	284					
Elementary Total	13,174	13,499	13,404	13,452	13,742	290
MIDDLE SCHOOLS AND PROGRAMS						

Enrollment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
Gunston	1,105	1,072	992	1,038	1,087	49
Dorothy Hamm	860	853	891	949	1,011	62
Jefferson	849	1,012	1,039	1,064	1,076	12
Kenmore	940	952	961	1,013	1,033	20
Eunice Kennedy Shriver	6	11	11	9	9	0
Swanson	888	886	929	954	965	11
Williamsburg	789	781	810	813	891	78
H-B Woodlawn	243	243	242	241	240	-1
Virtual Instructional Learning Services	177					
Middle Total	5,857	5,810	5,875	6,081	6,312	231
HIGH SCHOOLS AND PROGRAMS						
Arlington Career Center (full-time)	509	549	572	584	606	22
Arlington Community	72	108	85	89	89	0
Langston	81	57	51	60	60	0
New Directions	16	17	16	22	22	0
Eunice Kennedy Shriver	18	25	28	25	39	14
Wakefield	2,241	2,364	2,308	2,224	2,197	-27
Washington-Liberty	2,174	2,371	2,535	2,663	2,617	-46
Yorktown	2,146	2,193	2,110	2,220	2,278	58
H-B Woodlawn	446	462	468	461	460	-1
Virtual Instructional Learning Services	177					
High Total	7,880	8,146	8,173	8,348	8,368	20
GRAND TOTAL	26,911	27,455	27,452	27,900	28,422	522

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

FY 2026 Projection Notes:

- 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.
- PreK SPED classes are in Integration Station as placeholders for the upcoming Fiscal Year. Integration Station is housed outside of APS with community PreK partners.
- Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
- Arlington Career Center full-time students include Arlington Tech, Academic Academy, HILT Institute, and PEP. Arlington Career Center part-time students are included at their neighborhood school.
- Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- The incoming K enrollment for elementary option school/programs are the same as the K enrollment in the 2024 Enrollment Management Plan (March 15, 2024).
- Note: All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, 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.

Enrollment

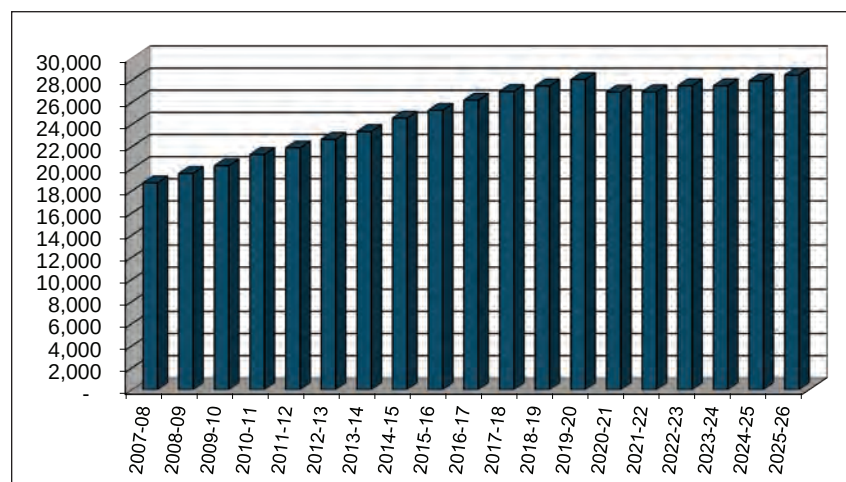
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2024 was 27,900. The total number of students projected for September 2025 is 28,422. The chart on the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 25,238 in FY 2016 to a projected 28,422 in FY 2026 representing an 11.3 percent increase during that period. For FY 2026, an increase of 522 students is expected over the previous (September 30, 2024) membership count. The average annual increase over the past ten years is approximately 1.2 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2007-08	18,684		
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	27,452	-3	0.0%
2024-25	27,900	448	1.6%
2025-26 Projection	28,422	522	1.9%

*As of September 30

ENROLLMENT TRENDS



Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR	5 YEAR %	FY 2026
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK ¹	844	922	1,016	919	871	-30	-3.6%	1,055
Elementary (K-5)	12,421	12,252	12,483	12,485	12,600	179	1.4%	12,687
Middle	6,055	5,851	5,799	5,864	6,081	26	0.4%	6,312
High	7,386	7,709	7,956	8,009	8,174	788	10.7%	8,171
Shriver	37	24	36	39	25	-12	-32.4%	48
Arlington Comm/Langston ²	152	153	165	136	149	-3	-2.0%	149
TOTAL	26,895	26,911	27,455	27,452	27,900	948	3.5%	28,422
Summer School	3,841	2,900	2,808	2,624	2,798	-1,043	-27.2%	3,100
Free and Reduced-Price Meals ³	n/a	n/a	8,635	See Note	See Note			n/a
Special Education ⁴	3,785	3,958	4,075	4,120	4,230	445	11.8%	3,934
English Learners ⁴	4,443	5,344	5,836	5,650	6,012	1,569	35.3%	7,045

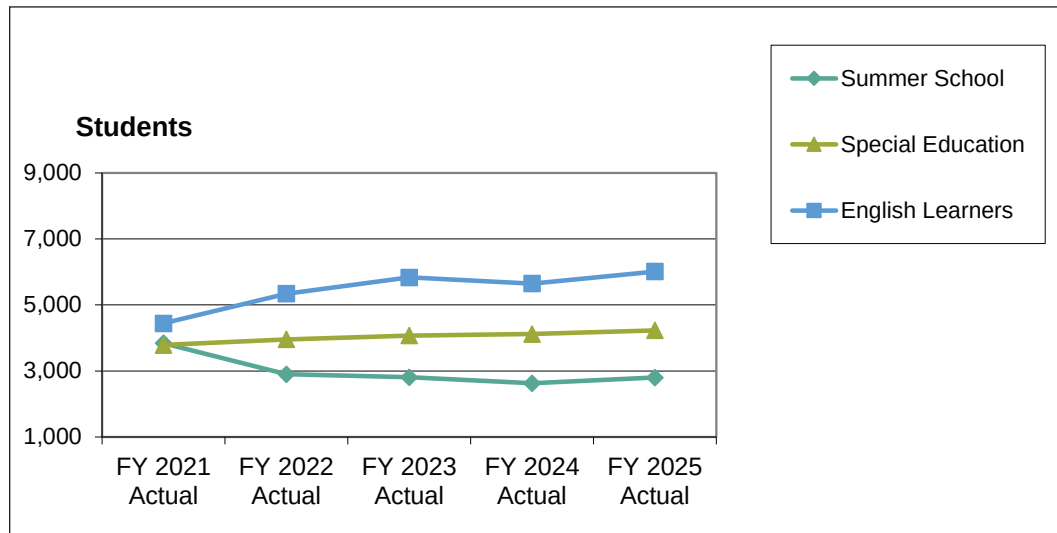
1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.

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 and detailed data on FY 2025 actuals.

4. Actual special education and English learners enrollment reflects data as reported to the Virginia Department of Education.

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS



Enrollment Projections



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

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

Method of Projecting Enrollments

Facilities and Operations produces yearly enrollment projections for Grades K to 12. In addition, PreK enrollment is allocated in the budget and managed by the Office of Chief Academic Office for 2025-26, 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 2024 10-year projections are used for preliminary budgeting and staffing for FY 2026. Note that enrollment projections for the School Year (SY) 2025-26 will be updated in Spring 2025 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 SY 2025-26. More information on the Enrollment Management Plan can be found at <https://www.apsva.us/statistics/enrollment/>.

A detailed explanation on the methodology used to prepare the projections can be found in the "Fall 2024 10-Year Enrollment Projections Report" (January 2025), available at <https://www.apsva.us/wp-content/uploads/sites/57/2025/02/2025.01.07-2024-Fall-Projections-Report-final.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 2022 to 2025 and forecasted births from 2026 to 2031 are used to project the incoming kindergarten cohorts from 2026 to 2035.

Cohort Transition Rates

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

Enrollment Projections

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

Enrollment at APS

On September 30, 2024, total Grade K-12 enrollment was 27,029 and PreK enrollment was 871 for a combined PreK-12 enrollment of 27,900 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 SY 2024-25 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 the Office of Chief Academic Office only for one year, and this figure is held constant throughout the projection years.

Enrollment Projections



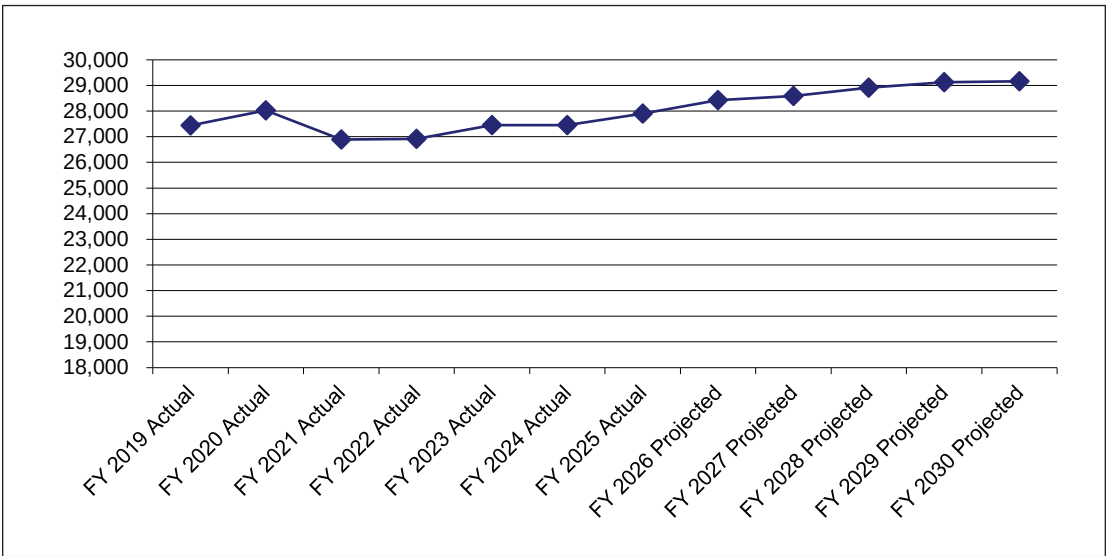
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FY 2026 – FY 2030 ENROLLMENT PROJECTIONS

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,851	13,695	13,591	13,459	13,323
Middle Schools	6,268	6,309	6,489	6,586	6,516
High Schools	8,454	8,586	8,831	9,079	9,317
TOTAL	28,573	28,590	28,911	29,124	29,156

The following graph shows actual enrollment as of September 30 of each year for FY 2019 through FY 2025. The enrollment numbers for FY 2026 through FY 2030 are projected.

ENROLLMENT



Personnel Resources

Salaries and benefits make up for 79.8% of the total budget. The School Board's Adopted FY 2026 budget includes 5,289.50 positions. Below is a summary of the positions added and reduced. Details can be found on pages [36-103](#).

Student Academic Growth and Success - APS will ensure each student achieves academic excellence through high-quality instruction and systems of support to eliminate opportunity and achievement gaps results in a increase of 38.05 positions

- ⊙ 44.20 positions due to enrollment changes
- ⊙ -1.90 positions due to proposed planning factor changes
- ⊙ 2.00 dual language immersion teachers
- ⊙ 4.00 technicians
- ⊙ -10.25 positions due to eliminating exemplary projects at most schools

Student Well-Being - In partnership with families, staff, and students, APS will create inclusive, safe, and supportive learning environments that foster all students' intellectual, physical, mental, social-emotional growth and well-being results in a change of 8.40 positions

- ⊙ 6.00 school safety coordinators
- ⊙ 2.40 certified athletic trainers at the comprehensive high schools

Student Centered Workforce - APS will support and invest in a culture that attracts and retains skilled, talented, and effective staff committed to student success and well-being results in a change of 1.00 position.

- ⊙ 1.00 classification specialist

Operational Excellence - APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success results in a reduction of 26.50 positions

- ⊙ 2.00 positions as a result of positions added or reclassified after the FY 2025 budget was adopted
- ⊙ -8.00 central office position moved from the Operating Fund to a grant
- ⊙ -20.50 positions from central office

Student, Family and Community Partnerships - APS will strengthen and develop partnerships built on trust with students, families, community members, organizations, and local government to support student learning results in a change of 0.50 positions

- ⊙ 0.50 community coordinator at Carlin Springs

Additional changes in the Grants and Restricted Programs Fund results in an increase of 0.60 positions (based on FY 2025 actuals).

The additions and reductions listed above, when added to the FY 2025 Adopted Budget position total, result in the FY 2026 School Board's Adopted budget figure of 5,289.50 positions, a net increase of 22.05 positions.

Personnel Resources



INFORMATIONAL

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
School Operating	Administrators	265.00	274.50	270.50	272.00	268.00
	Assistants	670.04	666.74	700.64	706.75	658.65
	Bus Drivers and Attendants	231.50	223.50	224.50	244.00	245.00
	Custodial and Maintenance	243.50	244.50	241.50	247.00	246.00
	Support	492.69	511.00	501.10	535.50	525.90
	Teachers	2,872.80	2,946.39	2,970.66	2,979.05	3,063.20
School Operating Total		4,775.53	4,866.63	4,908.90	4,984.30	5,006.75
Community Activities*	Administrators***	69.00	71.00	76.00	79.00	80.00
	Assistants	1.00	1.00	1.00	2.00	2.00
	Custodial and Maintenance	26.50	25.50	26.50	27.00	27.00
	Support	18.00	18.00	19.75	26.75	25.75
	Teachers	1.00	1.00	1.00	1.00	1.00
Community Activities Total		115.50	116.50	124.25	135.75	135.75
Capital Projects	Administrator	6.00	4.00	6.00	1.00	1.00
	Support	1.00	1.00	1.00	0.00	0.00
Capital Projects Total		7.00	5.00	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		135.30	128.10	140.40	140.40	140.00
GRAND TOTAL		5,039.33	5,122.23	5,186.55	5,267.45	5,289.50

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

** Grant FTEs are not budgeted by employee group.

*** This includes 33 supervisors and 25 assistant supervisors in the Extended Day program.

Outstanding Debt and Bond Amortization

BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$45,829,825	\$23,077,945	\$68,907,770
2027	\$48,406,325	\$22,869,088	\$71,275,413
2028	\$49,378,825	\$24,822,911	\$74,201,736
2029	\$51,162,325	\$25,721,992	\$76,884,317
2030	\$53,487,325	\$26,040,055	\$79,527,380
2031	\$55,262,325	\$26,277,705	\$81,540,030
2032	\$56,727,325	\$26,484,756	\$83,212,081
2033	\$57,332,325	\$26,628,786	\$83,961,111
2034	\$54,632,325	\$26,706,468	\$81,338,793
2035	\$53,632,325	\$26,749,809	\$80,382,134
2036	\$54,497,325	\$26,855,805	\$81,353,130
2037	\$52,772,325	\$24,368,771	\$77,141,096
2038	\$49,012,325	\$21,895,855	\$70,908,180
2039	\$43,897,325	\$19,626,014	\$63,523,339
2040	\$40,727,325	\$17,484,048	\$58,211,373
2041	\$40,727,325	\$15,520,331	\$56,247,656
2042	\$36,717,325	\$13,614,865	\$50,332,190
2043	\$36,617,325	\$11,846,299	\$48,463,624
2044	\$31,472,325	\$10,081,733	\$41,554,058
2045	\$29,987,325	\$8,522,966	\$38,510,291
2046	\$25,807,500	\$7,023,600	\$32,831,100
2047	\$24,236,000	\$5,733,225	\$29,969,225
2048	\$20,428,500	\$4,521,425	\$24,949,925
2049	\$17,500,000	\$3,500,000	\$21,000,000
2050	\$15,000,000	\$2,625,000	\$17,625,000
2051	\$12,500,000	\$1,875,000	\$14,375,000
2052	\$10,000,000	\$1,250,000	\$11,250,000
2053	\$7,500,000	\$750,000	\$8,250,000
2054	\$5,000,000	\$375,000	\$5,375,000
2055	\$2,500,000	\$125,000	\$2,625,000
TOTAL	\$1,082,751,500	\$452,974,452	\$1,535,725,952

Outstanding Debt and Bond Amortization

Below is a description of the projects funded by bonds since 1998. Outstanding bond issues still being paid date from 2006 and after but many of the previous bond issues were refunded. As a result, it is difficult to know exactly which projects are funded by outstanding bond issues and which have been paid off so we have elected to show them all.

SCHOOL BOARD REFERENDA SINCE 1998

1998	
Arlington Science Focus	\$7,884,400
Ashlawn (Planning)	\$73,000
Barrett (Planning)	\$226,700
Claremont	\$3,167,100
Drew Model School	\$11,450,320
Hoffman-Boston	\$8,925,000
Key Elementary Gym	\$400,000
New Elementary School	\$11,000,000
Elementary Cabling	\$3,922,000
Gunston - Phase II Planning	\$102,000
Gunston - Aux. Gym/Lockers	\$1,713,000
Middle School Crowding	\$408,000
Washington - Lee Track	\$686,800
Salaries	\$746,680
TOTAL 1998	\$50,705,000

2000	
Abingdon	\$664,000
Arlington Traditional	\$268,000
Ashlawn	\$946,000
Barrett	\$3,389,300
Claremont	\$2,920,000
Glebe	\$566,000
Glencarlyn	\$2,902,000
Jamestown	\$243,000
Nottingham	\$525,000
New Elementary	\$4,743,000
Gunston (Phase III)	\$12,891,000
Kenmore Expansion and Renewal	\$983,000
Swanson	\$270,000
Williamsburg - Addition and Media Expansion	\$1,623,000
Wakefield Roof	\$1,112,000
Washington-Lee Track	\$295,000
Yorktown - Addition	\$561,000
Langston	\$4,610,000
Education Center	\$1,818,000
Salaries	\$1,283,200
TOTAL 2000	\$42,612,500

2002	
Arlington Traditional	\$4,981,500
Glebe	\$9,977,600
Jamestown	\$5,179,200
Nottingham	\$8,160,300
Kenmore Expansion and Renewal	\$29,951,100
Swanson	\$5,085,900
Williamsburg - Addition and Media Expansion	\$1,276,000
Washington-Lee	\$1,581,000
Yorktown - Addition	\$9,487,500
Reed	\$1,944,000
Salaries	\$1,371,900
TOTAL 2002	\$78,996,000

2004	
Kenmore Expansion and Renewal	\$1,355,000
Washington-Lee	\$64,599,000
Yorktown - Phase II design	\$2,200,000
Arlington Mill - design	\$925,000
Reed - Phase II design	\$8,141,000
Salaries	\$908,000
TOTAL 2004	\$78,128,000

2006	
Career Center	\$2,000,000
Jefferson - design	\$2,435,000
Wakefield - design	\$4,477,000
Yorktown - Phase II partial construction	\$24,800,000
TOTAL 2006	\$33,712,000

2008	
Career Center	\$5,350,000
Jefferson	\$4,184,000
Wakefield	\$31,428,000
Yorktown	\$56,400,000
	\$2,063,000
TOTAL 2008	\$99,425,000

Outstanding Debt and Bond Amortization

SCHOOL BOARD REFERENDA SINCE 1998 (CONT.)

2010	
Connect Arlington	\$2,303,000
HVAC	\$11,602,000
Roofing	\$4,700,000
Wakefield	\$84,285,000
	(\$2,000)
TOTAL 2010	\$102,888,000

2012	
Discovery	\$25,765,169
McKinley	\$10,134,831
HVAC	\$4,360,000
Roofing	\$2,359,000
TOTAL 2012	\$42,619,000

2014	
Abingdon	\$28,245,959
McKinley	\$7,500,000
New Elementary	\$25,200,000
Stratford	\$5,250,000
Washington-Lee Space Conversion	\$5,000,000
Wilson Site	\$7,500,000
HVAC	\$1,730,000
Infrastructure	\$3,920,000
Roofing	\$3,900,000
TOTAL 2014	\$88,245,959

2016	
Career Center	\$2,000,000
Secondary Seats	\$5,000,000
Wilson Site	\$36,000,000
HVAC	\$2,500,000
Infrastructure	\$1,000,000
Roofing	\$3,000,000
TOTAL 2016	\$49,500,000

2018	
Career Center	\$11,900,000
Elementary School at the Reed Site	\$44,250,000
Education Center Renovation	\$32,250,000
HVAC, Infrastructure, and Roofing	\$14,600,000
TOTAL 2018	\$103,000,000

2020	
Design Funds to Meet 10-Year Projected Seat Needs	\$24,300,000
Major Infrastructure Projects	\$15,400,000
Building Refresh and Kitchen Renovation - Arlington Traditional, Key, and McKinley	\$7,650,000
Entrance Renovation - Taylor, Gunston, Jefferson, Williamsburg, and Wakefield	\$5,300,000
TOTAL 2020	\$52,650,000

2021	
Kitchen Renovation - Campbell, Drew, Randolph, and Swanson	\$10,650,000
Entrance Renovations/Security Vestibules - Campbell, Kenmore, Hoffman-Boston, Langston, Long Branch, and Swanson	\$970,000
The Heights Building Renovations	\$11,390,000
TOTAL 2021	\$23,010,000

2022	
Career Center Campus Project	\$135,970,000
Kitchen and Entrance/Security Vestibule Renovation Program	\$12,240,000
Major Infrastructure Projects	\$16,800,000
TOTAL 2022	\$165,010,000

2024	
Major Infrastructure Projects	\$24,600,000
Kenmore Synthetic Turf Field	\$2,440,000
Refresh Legacy Career Center Building to house Montessori Public School of Arlington	\$45,470,000
Kitchen and Entrance Renovations	\$11,480,000
TOTAL 2024	\$83,990,000

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	\$20,521	\$400,000	\$420,521
2013C	\$37,446	\$1,570,000	\$1,607,446
2014B	\$0	\$0	\$0
2015	\$210,000	\$4,500,000	\$4,710,000
2016A	\$1,016,125	\$8,135,000	\$9,151,125
2016B	\$5,765,206	\$51,150,000	\$56,915,206
2017	\$11,505,600	\$45,120,000	\$56,625,600
2018	\$18,781,125	\$59,165,000	\$77,946,125
2019	\$13,797,450	\$44,420,000	\$58,217,450
2019B	\$1,229,375	\$8,115,000	\$9,344,375
2020A	\$11,369,300	\$33,890,000	\$45,259,300
2020B	\$5,938,341	\$77,850,000	\$83,788,341
2021	\$12,852,000	\$30,240,000	\$43,092,000
2023	\$42,870,300	\$92,515,000	\$135,385,300
2024	\$12,714,750	\$25,935,000	\$38,649,750
TOTAL	\$138,107,539	\$483,005,000	\$582,462,789

INFORMATIONAL



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APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2025-26 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 2025. Fees for FY 2026 will be listed in the Adopted Budget.

RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$39	\$51	\$76
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
	With Kitchen	\$64	\$76	\$128
	Cleaning Supply/Cleanup Fee (per use)	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$41	\$52	N/A
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
Aux Gym		N/A	\$45	\$57
	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	\$293	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$165
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$139
Black Box Theaters		N/A	\$32	\$32
	Cleaning Supply/Cleanup Fee (per use)	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
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$57
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$13	\$13	\$13
	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	\$19	\$19	\$19
	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	\$32
	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.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	\$77	\$102	\$153
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
	With Kitchen	\$128	\$152	\$254
	Cleaning Supply/Cleanup Fee (per use)	\$70	\$104	\$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		\$90	\$114	N/A
	Cleaning Supply/Cleanup Fee (per use)	\$35	\$70	\$104
Aux Gym		N/A	\$90	\$114
	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	\$585	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	\$208	N/A
W-L Gymnasium		N/A	N/A	\$330
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$139
Black Box Theaters		N/A	\$64	\$64
	Cleaning Supply/Cleanup Fee (per use)	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
	Cleaning Supply/Cleanup Fee (per use)	\$52	\$104	\$104
Town Hall (Wakefield)		N/A	N/A	\$114
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	\$70
Classroom, Conference Room	General Use Classroom/Conference Room	\$25	\$25	\$25
	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	\$39	\$39	\$39
	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	\$64
	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.

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 adopted aquatic fees for FY 2026 are shown below.

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2025

ARLINGTON RESIDENTS	ADMISSION		MEMBERSHIPS			
	Drop-In Single Swim	10-PACK (6 MOS.)	30 Days	3 Months	12 Months	School Year*
Children (Infant - 17)	\$5.10	\$45.90	\$36.75	\$107.00	\$318.00	\$275.40
Adults (18-59)	\$9.25	\$83.25	\$66.60	\$192.50	\$577.00	\$499.50
Senior (60+)	\$6.00	\$54.00	\$43.20	\$125.00	\$374.50	\$324.00
College Student	\$6.00	\$54.00	\$43.20	\$125.00	\$374.50	\$324.00
GROUP MEMBERSHIPS (RESIDENTS ONLY)	ADMISSION		MEMBERSHIPS			
			30 Days	3 Months	12 Months	School Year*
Adults (2)			\$120.00	\$346.50	\$1,039.00	\$899.00
Adult and Senior			\$110.00	\$317.50	\$952.00	\$823.50
Senior (2)			\$87.00	\$250.00	\$745.75	\$648.00
NON-ARLINGTON RESIDENTS	ADMISSION		MEMBERSHIP PACKAGES			
	Drop-In Single Swim	10-PACK (6 MOS.)	30 Days	3 Months	12 Months	School Year*
Children (Infant – 17)	\$8.65	\$77.85	\$62.25	\$180.00	\$540.00	\$468.00
Adult/Senior (18-59)	\$13.25	\$119.25	\$94.50	\$275.60	\$826.80	\$715.50
CAMPS, BIRTHDAY PARTIES & GROUP ADMISSION FEES (REQUIRES ADVANCE BOOKING)	ARLINGTON RESIDENT (NON-PROFIT CAMP/GROUP)		NON-ARLINGTON RESIDENT (FOR-PROFIT CAMP/GROUP)			
Birthday Party (2-Hours Maximum) Includes Pool Admission - Maximum Capacity of 25	\$300.00		\$325.00			
Party with George the Caterpillar (W-L Only)	\$350.00		\$375.00			
Group Admission (10-15)	\$192.00		\$200.00			
Group Admission (16-30)	\$320.00		\$336.00			
Group Admission (31-45)	\$510.00		\$537.00			
Group Admission (46-60)	\$893.75		\$672.00			

* School Year Membership Term September 1 – June 30

Note: 10-Pack General Admission valid for 6- months from date of purchase.

Fee Schedules

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2025

APS AQUATIC SCHOOL FEES	ARLINGTON RESIDENTS		NON-ARLINGTON RESIDENT	
	DROP-IN	SESSION (8 LESSONS)	DROP-IN	SESSION (8 LESSONS)
Child Swim School	N/A	\$92.75	N/A	\$132.00
Adult/Senior Swim School	N/A	\$92.75	N/A	\$132.00
Adult/Senior Fitness School	\$12.00	\$92.75	\$16.50	\$125.00
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)	\$100.00		\$200.00	
Facility Rental (No Wet Classroom)	\$380.00		\$400.00	
Facility Rental (with Wet Classroom)	\$450.00		\$475.00	
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)	\$40.00		\$40.00	

INFORMATIONAL: SUPPLEMENTAL

Fee Schedules

SCHOOL BREAKFAST AND LUNCH PRICES

The Office of Food and Nutrition Services provides a variety of nutritious choices for breakfast and lunch every day. Our menus are planned by a registered Dietitian in accordance with the Dietary Guidelines for Americans. The school lunch program is operated under the federally funded National School Lunch program and administered by the USDA and the Virginia Department of Education.

The charts below are fees and charges for the use of school facilities for FY 2026.

	FY 2026 ADOPTED	
CATEGORY	BREAKFAST	LUNCH
Elementary	\$2.35	\$3.45
Secondary	\$2.35	\$3.70
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 2026 are shown below.

PROGRAM	FY 2026 FEES	
	FULL FEE	REDUCED FEE
Credit Recovery / Strengthening	No Fee	No Fee
New Work for Credit	\$350	\$87
Outdoor Lab	\$718	\$119
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 charts below are fees and charges for the use of school facilities for FY 2026.

ADJUSTED INCOME	FY 2025 FEES
Income to \$24,000	\$1,097
\$24,001 - \$27,000	\$1,495
\$27,001 - \$30,000	\$1,940
\$30,001 - \$33,000	\$2,572
\$33,001 - \$37,000	\$3,281
\$37,001 - \$41,000	\$4,214
\$41,001 - \$46,000	\$5,264
\$46,001 - \$51,000	\$6,431
\$51,001 - \$57,000	\$7,715
\$57,001 - \$62,000	\$9,311
\$62,001 - \$67,000	\$11,047
\$67,001 - \$72,000	\$12,929
\$72,001 - \$77,000	\$13,846
\$77,001 - \$82,000	\$14,829
\$82,001 - \$96,000	\$14,899
\$96,001 - \$110,000	\$15,041
\$110,001 - \$131,120	\$16,163
\$131,121 - \$150,000	\$17,363
\$150,001 - \$175,000	\$18,646
\$175,001 - \$200,000	\$20,016
\$200,001 and up	\$21,480

Note: \$131,120 represents 80% of the median income for a family of four in Arlington County. Two-thirds of the slots in each Montessori class are reserved for children whose parents' income is at or less than 80% of the median family income.

Fee Schedules

EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 3,900 children. Offering age appropriate and Developmental Asset-building activities, over 350 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 [520](#) 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 \$45 for the first child and \$35 for each additional sibling. All fees are subject to change.

The charts below are fees and charges for the use of school facilities for FY 2026.

2025–2026 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		ONE DAY PER WEEK	EARLY RELEASE ONLY*
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD		
Less than \$8,000	\$3.00	\$2.00	\$12.00	\$9.00	\$8.00	\$6.00
\$8,001 - \$12,000	\$6.00	\$4.00	\$23.00	\$17.00	\$11.00	\$12.00
\$12,001 - \$16,000	\$12.00	\$9.00	\$47.00	\$34.00	\$18.00	\$23.00
\$16,001 - \$20,000	\$23.00	\$17.00	\$94.00	\$69.00	\$31.00	\$44.00
\$20,001 - \$26,000	\$35.00	\$25.00	\$142.00	\$107.00	\$45.00	\$66.00
\$26,001 - \$32,000	\$46.00	\$34.00	\$189.00	\$140.00	\$58.00	\$88.00
\$32,001 - \$38,000	\$57.00	\$42.00	\$236.00	\$175.00	\$72.00	\$110.00
\$38,001 - \$46,000	\$69.00	\$51.00	\$284.00	\$210.00	\$85.00	\$132.00
\$46,001 - \$55,000	\$91.00	\$67.00	\$379.00	\$281.00	\$114.00	\$176.00
\$55,001 - \$65,000	\$109.00	\$80.00	\$449.00	\$337.00	\$135.00	\$207.00
\$65,001 - \$80,000	\$115.00	\$85.00	\$472.00	\$354.00	\$142.00	\$219.00
\$80,001 - \$100,000	\$118.00	\$88.00	\$487.00	\$361.00	\$148.00	\$225.00
\$100,001 - \$120,000	\$119.00	\$89.00	\$492.00	\$365.00	\$150.00	\$228.00
\$120,001 - \$140,000	\$120.00		\$496.00		\$151.00	\$230.00
\$140,001 and above	\$122.00		\$501.00		\$153.00	\$232.00

*Annual fee

Fee Schedules

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		ONE DAY PER WEEK	EARLY RELEASE ONLY*
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD		
Less than \$8,000	\$6.00	\$4.00	\$9.00	\$6.00	\$5.00	\$5.00
\$8,001 - \$12,000	\$12.00	\$9.00	\$18.00	\$13.00	\$8.00	\$10.00
\$12,001 - \$16,000	\$24.00	\$18.00	\$36.00	\$27.00	\$15.00	\$20.00
\$16,001 - \$20,000	\$48.00	\$36.00	\$71.00	\$53.00	\$28.00	\$38.00
\$20,001 - \$26,000	\$72.00	\$54.00	\$106.00	\$79.00	\$42.00	\$57.00
\$26,001 - \$32,000	\$95.00	\$71.00	\$142.00	\$106.00	\$55.00	\$77.00
\$32,001 - \$38,000	\$119.00	\$89.00	\$177.00	\$132.00	\$68.00	\$96.00
\$38,001 - \$46,000	\$143.00	\$107.00	\$212.00	\$159.00	\$82.00	\$115.00
\$46,001 - \$55,000	\$191.00	\$143.00	\$283.00	\$212.00	\$109.00	\$154.00
\$55,001 - \$65,000	\$226.00	\$169.00	\$335.00	\$251.00	\$129.00	\$182.00
\$65,001 - \$80,000	\$238.00	\$178.00	\$353.00	\$264.00	\$136.00	\$192.00
\$80,001 - \$100,000	\$246.00	\$184.00	\$363.00	\$272.00	\$142.00	\$198.00
\$100,001 - \$120,000	\$248.00	\$186.00	\$367.00	\$275.00	\$144.00	\$200.00
\$120,001 - \$140,000	\$251.00		\$370.00		\$145.00	\$202.00
\$140,001 and above	\$253.00		\$374.00		\$147.00	\$204.00

*Annual fee

2025–2026 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	\$12.00	\$9.00
\$8,001 - \$12,000	\$23.00	\$17.00
\$12,001 - \$16,000	\$46.00	\$34.00
\$16,001 - \$20,000	\$92.00	\$69.00
\$20,001 - \$26,000	\$139.00	\$104.00
\$26,001 - \$32,000	\$185.00	\$138.00
\$32,001 - \$38,000	\$231.00	\$173.00
\$38,001 - \$46,000	\$278.00	\$208.00
\$46,001 - \$55,000	\$370.00	\$277.00
\$55,001 - \$65,000	\$440.00	\$330.00
\$65,001 - \$80,000	\$463.00	\$347.00
\$80,001 - \$100,000	\$477.00	\$357.00
\$100,001 - \$120,000	\$482.00	\$361.00
\$120,001 - \$140,000	\$487.00	
\$140,001 and above	\$492.00	

INFORMATIONAL: SUPPLEMENTAL



Fee Schedules

2025-2026 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	\$9.00	\$6.00
\$8,001 - \$12,000	\$12.00	\$9.00	\$18.00	\$13.00
\$12,001 - \$16,000	\$24.00	\$18.00	\$36.00	\$27.00
\$16,001 - \$20,000	\$48.00	\$36.00	\$71.00	\$53.00
\$20,001 - \$26,000	\$72.00	\$54.00	\$106.00	\$79.00
\$26,001 - \$32,000	\$95.00	\$71.00	\$142.00	\$106.00
\$32,001 - \$38,000	\$119.00	\$89.00	\$177.00	\$132.00
\$38,001 - \$46,000	\$143.00	\$107.00	\$212.00	\$159.00
\$46,001 - \$55,000	\$191.00	\$143.00	\$283.00	\$212.00
\$55,001 - \$65,000	\$226.00	\$169.00	\$335.00	\$251.00
\$65,001 - \$80,000	\$238.00	\$178.00	\$353.00	\$264.00
\$80,001 - \$100,000	\$246.00	\$184.00	\$370.00	\$277.00
\$100,001 - \$120,000	\$248.00	\$186.00	\$374.00	\$280.00
\$120,001 - \$140,000	\$251.00		\$382.00	
\$140,001 and above	\$253.00		\$378.00	

Reserves History

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

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

During the FY 2012 budget adoption process, as a result of additional one-time County Transfer funding, the School Board created a capital reserve totaling \$5.3 million for anticipated capacity needs in FY 2013 and beyond. At that time, the School Board designated the funds in the general reserve to the capital reserve. In addition, as a result of a decrease in the proposed VRS contribution rate, \$1.8 million was placed in the VRS reserve.

During FY 2011 close out, as a result of greater than anticipated revenue as well as expenditure savings, the School Board created a health insurance reserve of \$1 million in order to smooth the costs and premiums paid by APS and its employees which can vary significantly from year to year, and provided additional funds to the capital reserve of \$13.4 million.

During FY 2012 close out, the School Board designated \$10.9 million received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, \$0.7 million was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated \$4.3 million received as a bond premium during the Spring 2013 general obligation bond sale to the capital reserve.

During the FY 2014 mid-year budget review, the School Board set aside an additional \$2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, \$3.0 million received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

During the FY 2015 3rd quarter review, the School Board added \$2.0 million to the Future Debt Service reserve and \$4.0 million to the Capital reserve. The School Board also created a Compensation reserve and allocated \$2.0 million.

During the FY 2015 close out, the School Board designated \$2.1 million received as a bond premium during the Spring 2015 general obligation bond sale to the Capital reserve. In addition, \$8.5 million was added to the Future Budget Years reserve and \$6.0 million was added to the Compensation reserve.

The FY 2017 budget used \$0.7 million of the Reserve for Future Debt Service to partially offset the increases in that area. Also, \$1.0 million was taken from the VRS Reserve to partially offset the increased VRS costs and \$3.8 million was taken from the Compensation reserve to partially offset the step increase in FY 2017.

Funds totaling \$7.7 million were taken from the Future Budget Years reserve to offset primarily one-time costs in the FY 2017 budget. The School Board also designated \$2.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserves.

During the FY 2016 3rd quarter review, the School Board added \$7.1 million, received as a bond premium, to the Capital reserve and \$1.0 million to the Compensation reserve.

Reserves History

During the FY 2016 close out, the School Board designated \$10.0 million to the Capital reserve for future infrastructure projects adopted in the FY 2017 – 2026 Capital Improvement Plan.

During the FY 2017 3rd quarter review, the School Board added \$1.0 million to the Compensation reserve. In addition, \$11.7 million received as a bond premium from the spring 2017 sale was immediately allocated to the Capital reserve.

The FY 2018 budget used \$2.1 million from the VRS reserve to partially offset the increased VRS costs and \$1.3 million from the Debt Service reserve to offset increases in that area. Funds totaling \$4.8 million were taken from the Future Budget Years reserve to primarily offset one-time costs in the FY 2018 budget. In addition, \$5.6 million was taken from the Compensation reserve to partially offset the step increase in FY 2018 and the first year of a three-year planned increase in salaries for positions identified in the compensation study as being under market. The School Board also designated \$1.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserve.

During the FY 2017 close out, the School Board designated \$3.7 million to the Capital reserve for future infrastructure projects. In addition, \$2.0 million was added to the Debt Service reserve and \$6.0 million was allocated to the Compensation reserve.

At the end of FY 2018, \$15.2 million was received as a bond premium from the spring 2018 bond sale. The School Board allocated these fund to the Capital reserve. In addition, the School Board removed \$2.0 million from the Undesignated reserve and reallocated these funds to the Capital reserve.

The FY 2019 budget uses \$4.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling \$11.2 million are taken from the Future Budget Years reserve. Of this amount, \$4.9 million is used in the School Operating fund to offset one-time and on-going costs and \$6.3 million is used to fund the Minor Construction/Major Maintenance accounts less salaries and benefits. In addition, \$6.0 million is taken from the Compensation reserve to partially offset the step increase in FY 2019 and the second year of the three-year planned increase in salaries for positions identified in the compensation study as being under market.

During the FY 2018 close out, the School Board designated \$1.8 million to the Compensation reserve, \$6.7 million to the Future Budget Years reserve, and \$0.3 million to the Debt Service reserve.

The FY 2020 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$6.5 million is taken from the Compensation reserve to partially offset the step increase in FY 2020 and the final year of the three-year planned increase in salaries for positions identified in the compensation study as being under market. In addition, \$4.9 million is taken from the Future Budget Years reserve to partially fund Minor Construction/Major Maintenance and balance the budget.

During the FY 2019 close out, the School Board designated \$7.8 million to the Compensation reserve.

The FY 2021 budget uses \$0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$11.2 million is taken from the Future Budget Years reserve and \$3.9 million is taken from the Compensation reserve to offset one-time costs and balance the budget.

During the FY 2020 close out, the School Board designated \$12.0 million to the Future Budget Years reserve.

Reserves History



The FY 2022 adopted budget uses \$0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of \$0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, \$3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA and step mid-way through the year. Also, \$5.3 million is taken from the Capital reserve to balance the budget and \$12.0 million is taken from the Future Budget Years reserve to offset one-time costs and balance the budget.

A bond premium of \$11.2 million was received from the fall 2021 bond sale and those funds were added to the Capital reserve. During the FY 2021 close out, the School Board designated \$2.0 million to the Debt Service reserve, \$28.2 million to the Future Budget Years reserve and \$16.9 million to the Compensation reserve.

The FY 2023 adopted budget uses \$0.7 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$16.7 million is taken from the Compensation reserve to partially offset the compensation recommendations. In order to offset one-time costs, funds of \$0.2 million for the Capital Projects Fund and \$3.4 million for the School Operating Fund are taken from the Future Budget Years reserve.

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

The FY 2024 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.

During the FY 2023 close out, the School Board designated \$10.1 million to the Future Budget Years reserve and \$1.6 million to the Compensation reserve.

The FY 2024 budget was revised on October 26, 2023 to include changes from the General Assembly's budget as adopted on September 14, 2023. The revised FY 2024 budget uses \$3.4 million from the Future Budget Years reserve to balance the budget.

The FY 2025 adopted budget uses \$1.2 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$1.6 million is taken from the Compensation reserve to partially offset the step and 1 percent COLA and \$18.1 million from the Future Budget Years reserve to offset one-time costs and balance the budget.

During the FY 2024 close out, the School Board designated \$12.8 million to the Future Budget Years reserve and \$9.0 million to the Compensation reserve.

The FY 2026 adopted budget uses \$0.8 million from the Debt Service reserve to partially offset the increase in Debt Service. In addition, \$9.0 million is taken from the Compensation reserve to partially offset the step and 2 percent COLA and \$3.8 million from the Future Budget Years reserve to offset one-time costs. In order to fund one-time costs in the Capital Projects fund, \$2.8 million is taken from the Capital Reserve.

The following chart shows the changes and balance of reserve funds as of June 30, 2025.



Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2010 Close Out	\$4,000,000
	FY 2012 School Board's Adopted Budget	\$5,302,080
	FY 2011 Close Out	\$13,378,214
	Bond Premium from Spring 2012 Sale	\$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted Capital Improvement Plan	(\$29,800,000)
	FY 2013 School Board's Adopted Budget	\$721,465
	Allocated to Capacity Planning	(\$1,000,000)
	FY 2013 Close Out - bond premium	\$4,324,259
	Allocated to Ashlawn	(\$1,500,000)
	Allocated to Arlington Science Focus	(\$1,300,000)
	Allocated to Capacity Planning	(\$249,904)
	FY 2014 Close Out - bond premium	\$3,048,445
	Allocated to McKinley	(\$934,935)
	FY 2015 3rd Quarter Review	\$4,000,000
	New Elementary School at Jefferson - planning expenditures	(\$720,094)
	Reed - planning expenditures	(\$285,000)
	Fenwick	(\$398,000)
	Returned from Arlington Science Focus project	\$1,037,901
	Returned from New Elementary School at Jefferson	\$436,198
	Returned from Reed	\$5,000
	FY 2015 Close Out - bond premium	\$2,075,965
	FY 2016 3rd Quarter Review - bond premium	\$7,082,347
	FY 2016 Close Out	\$10,000,000
	Allocated to Gunston, Kenmore, Wakefield, and Yorktown	(\$10,000,000)
	Bond Premium from Spring 2017 Sale	\$11,714,732
	Allocated to land purchase at Glebe Elementary School	(\$575,000)
	Transferred to Reed project per FY 2017 - FY 2026 Capital Improvement Plan	(\$4,000,000)
	Allocated to Stratford and Wilson projects per FY 2017 - FY 2026 Capital Improvement Plan	(\$7,250,000)
	Returned from Wakefield space conversion project	\$400,000
	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)

Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	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)
	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)
	The Heights Phase 2 loan payback	\$410,677
	Bond Premium for Fall 2022 sale	\$10,843,556
	Kitchens/Vestibules	(\$1,200,000)
	Career Center HS	(\$7,800,000)
	Less: FY 2026 Adopted Budget	(\$2,750,000)
Capital Planning Reserve	Planning Reserve	\$160,776
SUBTOTAL CAPITAL RESERVE		\$16,287,734
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

INFORMATIONAL: SUPPLEMENTAL



Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Adopted Budget	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	Less: FY 2017 Adopted Budget	(\$650,000)
	Less: FY 2018 Adopted Budget	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	Less: FY 2019 Adopted Budget	(\$4,666,379)
	FY 2018 Closeout	\$343,941
	Less: FY 2020 Adopted Budget	(\$303,088)
	Less: FY 2021 Adopted Budget	(\$270,000)
	Less: FY 2022 Adopted Budget	(\$414,474)
	FY 2021 Close Out	\$2,000,000
	Less: FY 2023 Adopted Budget	(\$744,510)
	FY 2022 Close Out	\$4,641,850
	Less: FY 2024 Adopted Budget	(\$2,512,330)
	Less: FY 2025 Adopted Budget	(\$1,205,385)
	Less: FY 2026 Adopted Budget	(\$807,758)
SUBTOTAL FUTURE DEBT SERVICE		\$1,371,867
Future Budget Years	Beginning Balance (FY 2015)	\$12,308,175
	Less: FY 2015 Adopted Budget	(\$11,106,892)
	FY 2014 Close Out	\$18,344,811
	Less: FY 2016 Adopted Budget	(\$7,079,001)
	FY 2015 Appropriation from County	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	Less: FY 2017 Adopted Budget	(\$7,739,537)
	FY 2017 Appropriation from County	\$2,453,402
	Less: FY 2018 Adopted Budget	(\$4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	\$1,493,969
	Less: FY 2019 Adopted Budget	(\$11,203,194)
	FY 2018 Closeout	\$6,566,117
	Less: FY 2020 Adopted Budget	(\$4,896,170)
	Less: FY 2021 Adopted Budget	(\$11,165,389)
	Less: W-L name change	(\$224,360)
	Less: Bad debt payment to Food and Nutrition Services	(\$8,822)
	From Compensation Reserve to cover negative balance	\$233,182
	FY 2020 Close Out	\$11,974,566
	Less: FY 2022 Adopted Budget	(\$11,974,566)
	FY 2021 Close Out	\$28,180,752
	FY 2023 Adopted Budget	(\$3,613,121)
	FY 2022 Close Out	\$6,847,989
	Less: FY 2024 Adopted Budget	(\$18,065,791)
	FY 2023 School Board Action to use future budget reserves 4420 Fairfax Drive	(\$1,966,000)
	Less: FY 2024 Adopted Budget Revised	(\$3,443,435)
	FY 2023 Close Out	\$10,114,273

Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Budget Years	Less: FY 2025 Adopted Budget	(\$18,054,667)
	FY 2024 Close Out	\$12,784,781
	Less: FY 2026 Adopted Budget	(\$3,825,159)
SUBTOTAL FUTURE BUDGET YEARS		\$8,959,622
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
	FY 2024 Adopted Budget	(\$21,123,000)
	FY 2023 Close Out	\$1,600,000
	Less: FY 2025 Adopted Budget	(\$1,600,000)
	FY 2024 Close Out	\$8,970,365
	Less: FY 2026 Adopted Budget	(\$8,970,365)
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		\$30,666,462

INFORMATIONAL: SUPPLEMENTAL



Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	40405	40405 - Enrollment Adjustment Reserve	\$244,908
		40414	40414 - Staff Contingency Fund	\$7,391,202
		40429	40429 - Compensation Contingency	\$3,581,626
		40508	40508 - Staff Contingency-Advanced Classes	\$785,147
		41106	Registrar	\$2,918,556
		41200	School Board Members	\$269,262
		41203	Superintendent	\$339,636
		41204	Academic Stipend	\$2,826,128
		41205	Professional Staff	\$1,226,616
		41206	Department Chairs Stipends	\$143,437
		41207	Coaching-Athletic	\$1,827,565
		41208	Coordinator	\$6,879,986
		41209	Coordinator Hourly	\$96,632
		41210	Curriculum Work	\$288,332
		41211	School/Family Counselor	\$45,281
		41213	Division Counsel	\$208,490
		41214	Assistant Division Counsel	\$342,744
		41215	Supt Travel Allotment	\$1,020
		41216	Assistant Superintendent	\$872,275
		41218	Paralegal	\$80,854
		41219	School Counselor	\$11,706,062
		41220	Inservice Professional	\$49,558
		41221	Teacher-Elective/Core Supplement	\$472,293
		41222	Itinerant Teacher	\$27,810,659
		41223	Teacher-ACT II After School Electives	\$467,400
		41224	Chief Officer	\$1,148,528
		41225	School Safety Coordinators	\$2,630,538
		41227	Homebound Teacher Hourly	\$191,747
		41228	Librarian	\$4,840,079
		41229	Safety Patrol Sponsor	\$87,925
		41230	Teacher Hourly	\$1,323,591
		41231	Principal	\$7,179,876
		41232	Assistant Principal	\$9,299,885
		41233	Intervention Counselor	\$944,897
		41234	In-school Alternative Program	\$298,174
		41235	Psychologist	\$6,367,423
		41236	Science Contact Teaching	\$29,712
		41237	School Resource Assistant	\$4,948,667
		41241	Extended Contract	\$37,540
		41243	Analyst	\$2,534,633
		41244	Specialist	\$6,621,900
		41246	Teacher-Vocational Assessment	\$97,201
		41247	Substitute Teacher-Personal Leave	\$5,470,800
		41250	Summer School T-Scale	\$2,840,887
		41254	Teacher	\$220,888,794
		41260	Career Education	\$2,476,283
		41265	Separation Pay	\$2,239,323

INFORMATIONAL: SUPPLEMENTAL

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41267	Visiting Tchr/Social Wrkr	\$3,566,183
		41270	Student Activities Director	\$515,634
		41272	Team Leader	\$186,067
		41273	Athletic Trainer	\$408,577
		41281	Occupational Therapist	\$4,428,411
		41282	Pre-K Coordinator	\$135,466
		41283	Interpreter	\$2,542,624
		41284	Asst Dir-Student Activities	\$168,190
		41288	Technology Coordinator	\$4,627,719
		41289	Resource Teacher	\$197,561
		41293	Teacher Mentor	\$110,279
		41295	Substitute-Professional Leave	\$276,254
		41296	Substitute-P & E Scale	\$634
		41297	Summer School Administrative	\$72,488
		41298	Staff Hourly	\$978,272
		41299	Lapse & Turnover	(\$3,612,500)
		41309	Clerical + Secretarial	\$3,747,525
		41310	Clerical School Substitute	\$35,434
		41311	Clerical & Secretarial-Part-time	\$243,334
		41314	Bus Attendant	\$2,943,964
		41316	Custodian-Regular	\$13,915,200
		41317	Overtime	\$1,893,626
		41318	Director	\$6,328,754
		41319	Assistant Director	\$1,145,749
		41320	Driver-Lead	\$598,312
		41321	Clerical-Non-School Substitute	\$2,339
		41322	Driver-Regular	\$7,867,868
		41323	Driver-Swing	\$677,851
		41324	Educational Secretary	\$5,383,424
		41325	Management Staff	\$103,301
		41327	Executive Director	\$890,669
		41328	Dean of Students	\$732,944
		41329	Temporary Employment	\$13,782
		41331	Custodial Apprentice	\$52,258
		41332	Career College Counselor	\$439,906
		41333	Translator Hourly	\$133,776
		41337	Instructional Secretary	\$2,407,608
		41346	Stipend	\$720,115
		41348	Lunchroom Attendant	\$686,975
		41349	Maintenance-Regular	\$5,440,631
		41351	Manager	\$504,092
		41356	Supervisor	\$4,538,410
		41363	Part-time & Temporary Work	\$306,375
		41364	Principal's Aide	\$1,546,103
		41365	Program Specialist	\$529,318
		41370	Staff-General	\$5,294,009
		41372	Summer Work	\$179,741
		41375	Aide	\$28,410,654

INFORMATIONAL: SUPPLEMENTAL



Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41376	Tutor Hourly	\$717,876
		41377	Aide Hourly	\$536,192
		41378	Technician	\$3,285,510
		41379	Technician Hourly	\$33,427
		41380	Training Program	\$173,974
		41383	Field Trip Differential	\$323
		41386	P/T Rep/Main Technicians	\$172,514
		41390	Substitute Instructional Aide-Personal Leave	\$22,131
		41391	Early Retirement Cost	\$94,105
		41392	Athletic Trainer Stipend	\$75,608
		41396	Television Producer/Writer	\$542,281
		41398	Dispatcher	\$197,776
		41599	Extra Days	\$354,480
	Personnel Services Total			\$471,896,174
	Employee Benefits	42408	Superintendent Benefits	\$70,570
		42409	Parental Leave	\$1,181,500
		42411	Health Ins Reimbursements	(\$5,300,000)
		42415	Employer FICA Costs	\$36,042,594
		42416	VRS-M Scale	\$1,018,058
		42417	County Retirement	\$268,942
		42419	VRS Retirement	\$37,640,132
		42420	Health Premiums	\$40,012,333
		42421	County Life Insurance	\$21,442
		42422	VRS Life Insurance	\$5,881,574
		42423	County Retirement DC Match	\$77,367
		42425	Dental Plan	\$1,239,289
		42426	Benefits Reserve	\$122,000
		42427	Wellness Program Costs	\$4,394
		42428	VRS-Retiree Health Care Credit	\$4,968,156
		42429	VRS Hybrid Plan	\$29,091,139
		42434	Workers Compensation	\$940,000
		42436	403(b) Matching	\$901,516
		42438	Unemployment Compensation Insurance	\$110,000
		42439	VLDP(VA Local Disability Program)	\$1,618,397
		42440	Income Protection Premiums	\$1,178,275
		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
	Employee Benefits Total			\$157,343,886
	Purchased Services	43400	State Governor's School	\$38,392
		43401	Special Events	\$67,980
		43402	Agenda Notices	\$562
		43404	Legislative Expenses	\$2,535
		43406	Jefferson Sci/Technology Costs	\$2,058,705

INFORMATIONAL: SUPPLEMENTAL

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Purchased Services	43407	Budget Document Preparation	\$1,023
		43409	Survey Costs	\$84,500
		43411	Admin Training Program	\$164,800
		43412	Commencement Costs	\$29,640
		43430	Professional Inservice	\$570,888
		43433	Program Costs	\$1,613,310
		43435	Overhead Costs	(\$2,158,982)
		43437	Hearing Officer/Contract Services	\$29,575
		43439	Insurance Premiums-Fire & Extended Coverage	\$552,337
		43444	Liability Insurance	\$213,590
		43446	Insurance Premiums-Vehicle Liability	\$110,448
		43449	Evaluation Costs	\$266,525
		43451	Legal Fees	\$540,798
		43453	Membership Fees	\$130,681
		43455	Arbitration Costs	\$4,943
		43456	Natl Board Certification	\$43,230
		43473	Advertising Expense	\$169
		43482	Tuition Expense	\$885,612
		43527	Credit Card Fee	\$211,250
		43544	Contract Services	\$15,084,998
		43550	Translation Services	\$35,309
		43564	Computer Equipment Maintenance	\$488,336
		43565	Consultant Fees	\$660,842
		43566	Software Licensing	\$1,626,749
		43567	Software Maintenance	\$897,310
		43568	County Computer Usage Charge	\$32,672
		43569	Data Warehouse	\$115,000
		43570	Educational Television Channels	\$15,759
		43586	Professional Services	\$133,555
		43587	Printing & Duplicating Costs	\$264,212
		43601	Air Quality Assessment	\$166,725
		43602	Air-conditioning Repairs-Materials	\$437,710
		43607	Asbestos Air Monitoring	\$54,080
		43634	Mowing Services	\$203,637
		43657	Pest Control	\$164,313
		43663	Refuse Service	\$553,051
		43667	Roof Repairs	\$14,787
		43699	Copy Machines	\$953,449
		43769	Car, Truck, Bus Washes	\$845
		43792	Taxi Service	\$2,262
		43875	Equipment Maintenance	\$546,871
		43878	Equipment Repairs-Elevators	\$169,423
		43885	Equipment Repairs	\$165,550
		43887	Equipment Repairs-Public Address Systems	\$23,328
		43890	Building Security System	\$48,303
		43892	Equipment Repairs-Cafeteria	\$360,984
		43452	Settlement Agreements	\$126,750
	Purchased Services Total			\$28,809,318

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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	\$1,033,078
		40463	Superintendent Reserve	\$49,534
		45430	Inservice Costs-Professional	\$172,465
		45431	Inservice Costs-Support	\$85,577
		45432	Inservice Costs-Administrative	\$33,800
		45454	Miscellaneous Expenses	\$90,578
		45465	Professional Meetings	\$8,241
		45466	Student Activities	\$27,189
		45467	Recruitment Costs	\$218,887
		45468	Registration Fees	\$110,192
		45471	Service Awards	\$4,863
		45472	Transportation	\$1,245,789
		45474	School-based Professional Staff Development	\$203,262
		45477	Travel Local	\$51,811
		45478	Travel Professional	\$227,514
		45485	Food/Catering	\$4,436
		45486	Northern Virginia Debate & Drama Fee	\$2,097
		45489	Virginia High School League Members	\$42,564
		45497	ADA Costs	\$169,127
		45536	Fair Costs	\$38,025
		45540	Arts Education Festival	\$8,269
		45541	Gate Receipts/Athletic Expenses	\$90,517
		45557	Hazardous Materials Disposal	\$11,830
		45573	Equipment Rental-Postage Meter	\$5,070
		45581	Officials Fees-Athletic Events	\$138,134
		45582	Drug Testing	\$29,761
		45583	Medical Evaluations & Physical Exams	\$21,572
		45584	Police Record Transcripts	\$56,192
		45585	Postage	\$187,024
		45624	Electricity	\$5,838,246
		45630	Heating Fuel	\$1,005,940
		45642	Recycling	\$501,960
		45643	Lease Agreement	\$7,153,753
		45653	Leased Space Building Costs	\$338,723
		45669	Cellular Phone Service	\$134,665
		45674	Telephone Service	\$786,377
		45675	Telephone Service-Security Monitor	\$67,427
		45680	Water	\$825,695
		45689	Phone Lines/Energy Conservation	\$8,450
	Other Charges Total			\$21,028,635
	Materials and Supplies	46401	Supplies General	\$34,099
		46476	Transp Demand Mgmt Pilot	\$162,781
		46501	Books & Periodicals	\$18,211
		46505	Hand Tools-Industrial Arts	\$20,223
		46506	Instructional Materials	\$2,558,143
		46507	Library Books & Materials	\$686,630
		46509	Maps, Globes, & Charts	\$54,287
		46513	Reference Materials	\$3,493

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46514	Supplies Arts Education	\$2,480
		46516	School Supplies	\$1,655,318
		46517	Computer Software	\$1,190,885
		46518	Student Information System	\$675,000
		46519	Supplies General Office	\$52,891
		46520	Supplies Work & Family Studies	\$37,156
		46521	Supplies Technology Educ	\$52,493
		46522	Supplies Library	\$30,329
		46524	College/Career Resource Materials	\$1,457
		46525	Supplies Office	\$81,909
		46526	Supplies Paper	\$38,958
		46528	Computer Equipment/Software	\$811,446
		46530	Supplies Science	\$7,744
		46532	Testing Materials	\$1,752,957
		46533	Supply & Textbook Reserve	\$1,918,490
		46534	Supplemental Supplies	\$145,937
		46537	Computer Forms & Accessories	\$75,406
		46538	On-line Services	\$1,010,990
		46603	Air Filters	\$355,116
		46612	Carpentry Materials	\$71,340
		46613	Cleaning Supplies	\$897,191
		46621	Electrical Materials & Repairs	\$137,734
		46633	Glazing Materials	\$35,490
		46635	Grounds Upkeep General	\$270,540
		46637	Hand Tools	\$2,112
		46638	Hardware	\$13,201
		46639	Heating Materials	\$261,105
		46647	Locks & Keys	\$30,156
		46651	Lumber	\$13,706
		46655	Painting Materials	\$9,083
		46658	Plumbing Materials	\$69,712
		46668	Shades & Blinds Maintenance	\$36,335
		46678	Uniform Costs	\$401,002
		46690	General Maintenance	\$19,449
		46692	Generators	\$118,300
		46715	Grocery Items	\$484
		46724	Snack Items	\$337
		46725	Meals & Snacks	\$141,818
		46766	Bus Repairs & Parts	\$89,217
		46778	Gasoline & Motor Fuel	\$955,013
		46790	Power Equipment Repairs + Parts	\$37,633
		46797	Vehicle Repairs & Parts	\$61,323
		46817	Assistive Technology	\$229,522
		46894	Equipment Repairs-Transportation	\$1,912
		46896	Equipment Repairs-Television	\$15,884
	Materials and Supplies Total			\$17,354,429

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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	\$222,911
		48611	ADA Upgrades	\$52,844
		48626	Cabling	\$48,448
		48650	Locker Replacement	\$20,572
		48659	Signage	\$5,386
		48676	Telephone Equipment	\$7,040
		48800	Additional Equipment	\$206,977
		48801	Technical/Health/Ag Education Equip	\$20,972
		48814	Additional Furniture	\$240,687
		48821	E-Rate Technology Equipment	(\$150,000)
		48822	Additional Miscellaneous Equipment	\$722,323
		48835	Inst Techn/Hrdwr/Sftwr	\$574,276
		48836	Circuits & Internet	\$339,715
		48840	Replacement Equipment	\$452,144
		48842	Replacement Audio-Visual Equipment	\$258,721
		48843	Replacement Support Vehicles	\$434,769
		48844	Replacement Buses	\$1,843,849
		48846	Replacement Computer Equipment - Admin	\$132,790
		48847	Replacement Computer Equipment	\$5,489
		48848	Replacement Classroom Furniture	\$84,525
		48849	Replacement Network Equipment	\$813,982
		48852	Replacement Furniture	\$8,759
		48860	Replacement Miscellaneous Equipment	\$110,369
	48890	Security Systems	\$53,861	
	Capital Outlay Total			\$6,511,409
	Other Uses of Funds	49991	County Board Costs - Drew	(\$119,836)
		49993	County Board Costs - Hoffman Boston	(\$254,844)
49995		County Board Costs - Langston	(\$256,747)	
Other Uses of Funds Total			(\$631,427)	
SCHOOL OPERATING TOTAL				\$702,312,424
Community Activities	Personnel Services	41202	Supervision Hourly	\$30,358
		41205	Professional Staff	\$148,936
		41208	Coordinator	\$182,916
		41220	Inservice Professional	\$300
		41225	School Safety Coordinators	\$57,368
		41237	School Resource Assistant	\$117,207
		41242	Staff Development Hourly	\$59,220
		41244	Specialist	\$550,546
		41247	Substitute Teacher-Personal Leave	\$1,140,158
		41253	Instructor	\$542,612
		41299	Lapse & Turnover	(\$217,849)
		41309	Clerical + Secretarial	\$475,644
		41311	Clerical & Secretarial-Part-time	\$14,529
		41315	Custodian-Reimbursable	\$3,129
		41316	Custodian-Regular	\$1,999,135
		41317	Overtime	\$18,322
		41318	Director	\$400,558

Budgeted Expenditures by Line Item



EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Community Activities	Personnel Services	41334	Asst Supervisor	\$1,150,261
		41335	Extended Day Team Leaders	\$319,653
		41345	Referral Incentive	\$7,500
		41349	Maintenance-Regular	\$218,695
		41351	Manager	\$233,121
		41356	Supervisor	\$2,053,915
		41363	Part-time & Temporary Work	\$1,457
		41365	Program Specialist	\$63,664
		41372	Summer Work	\$131,250
		41377	Aide Hourly	\$3,183,788
		41599	Extra Days	\$8,235
	Personnel Services Total			\$12,894,628
	Employee Benefits	42415	Employer FICA Costs	\$889,120
		42416	VRS-M Scale	\$43,081
		42417	County Retirement	\$44,313
		42419	VRS Retirement	\$601,963
		42420	Health Premiums	\$1,174,869
		42421	County Life Insurance	\$3,533
		42422	VRS Life Insurance	\$109,750
		42423	County Retirement DC Match	\$9,761
		42425	Dental Plan	\$40,250
		42428	VRS-Retiree Health Care Credit	\$76,014
		42429	VRS Hybrid Plan	\$504,353
		42436	403(b) Matching	\$22,044
		42439	VLDP(VA Local Disability Program)	\$32,543
		42440	Income Protection Premiums	\$21,787
		42470	T Scale Scholarships	\$5,000
	Employee Benefits Total			\$3,578,380
	Purchased Services	43433	Program Costs	\$132,988
		43435	Overhead Costs	\$1,294,675
		43544	Contract Services	\$74,500
		43586	Professional Services	\$4,000
		43587	Printing & Duplicating Costs	\$6,250
		43875	Equipment Maintenance	\$138,900
		43885	Equipment Repairs	\$16,670
	Purchased Services Total			\$1,667,983
	Other Charges	45430	Inservice Costs-Professional	\$9,000
		45466	Student Activities	\$117,375
		45472	Transportation	\$61,000
		45477	Travel Local	\$2,000
		45478	Travel Professional	\$4,000
		45585	Postage	\$75
		45624	Electricity	\$1,355,047
		45630	Heating Fuel	\$270,219
		45674	Telephone Service	\$82,380
		45680	Water	\$226,978
	Other Charges Total			\$2,128,074

INFORMATIONAL: SUPPLEMENTAL



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	\$250,375
		46525	Supplies Office	\$14,862
		46613	Cleaning Supplies	\$93,165
		46678	Uniform Costs	\$6,638
		46715	Grocery Items	\$13,200
		46725	Meals & Snacks	\$893,250
	Materials and Supplies Total			\$1,273,888
	Capital Outlay	48608	Building Repairs & Maintenance	\$267,140
		48620	Swimming Pool Repairs	\$65,000
		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			\$448,621
COMMUNITY ACTIVITIES TOTAL				\$21,991,573
Capital Projects	Personnel Services	41370	Staff-General	\$128,399
	Personnel Services Total			\$128,399
	Employee Benefits	42415	Employer FICA Costs	\$9,823
		42419	VRS Retirement	\$20,454
		42420	Health Premiums	\$6,495
		42422	VRS Life Insurance	\$1,721
		42425	Dental Plan	\$193
		42428	VRS-Retiree Health Care Credit	\$1,554
		42436	403(b) Matching	\$514
		42440	Income Protection Premiums	\$603
	Employee Benefits Total			\$41,355
	Purchased Services	43542	Pilot Elementary Foreign Language	\$90,000
		43601	Air Quality Assessment	\$110,000
		43878	Equipment Repairs-Elevators	\$960,000
		43892	Equipment Repairs-Cafeteria	\$100,000
	Capital Outlay Total			\$1,260,000
	Other Charges	40403	Budget Reserve	\$49,146
	Other Charges Total			\$49,146
	Materials and Supplies	46618	Concrete Repairs	\$100,000
		46635	Grounds Upkeep General	\$130,000
		46655	Painting Materials	\$280,000
		46658	Plumbing Materials	\$130,000
	Materials and Supplies Total			\$640,000
	Capital Outlay	48600	Relocatables	\$80,000
		48611	ADA Upgrades	\$100,000
		48656	Paving Bus Lanes & Streets	\$350,000
		48665	Roof Restoration	\$90,000
		48673	Stage Drapes, Lights, etc.	\$110,000
48688		Building Systems Renewal	\$1,000,000	
48810		Additional Computer Equipment	\$1,250,000	

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Capital Projects		48863	Flooring	\$440,000
		48897	Playground Equipment & Repairs	\$1,100,000
		48918	Replace Ceilings	\$100,000
	Capital Outlay Total			\$4,620,000
CAPITAL PROJECTS TOTAL				\$6,738,901
Food and Nutrition Services	Personnel Services	40429	Compensation Contingency	\$128,079
		41303	Cafeteria Substitute	\$1,779,084
		41304	Cafeteria Manager	\$1,639,084
		41305	Cafeteria Cook	\$188,938
		41306	Cafeteria Helper	\$658,303
		41317	Overtime	\$247,867
		41318	Director	\$178,999
		41370	Staff-General	\$474,008
		41372	Summer Work	\$206,556
	Personnel Services Total			\$5,500,918
	Employee Benefits	42415	Employer FICA Costs	\$328,824
		42416	VRS-M Scale	\$80,317
		42417	County Retirement	\$43,507
		42419	VRS Retirement	\$88,805
		42420	Health Premiums	\$424,897
		42421	County Life Insurance	\$4,083
		42422	VRS Life Insurance	\$24,396
		42423	County Retirement DC Match	\$13,870
		42425	Dental Plan	\$9,190
		42428	VRS-Retiree Health Care Credit	\$7,901
		42429	VRS Hybrid Plan	\$78,624
		42436	403(b) Matching	\$8,718
		42439	VLDP(VA Local Disability Program)	\$7,566
		42440	Income Protection Premiums	\$9,285
	Employee Benefits Total			\$1,129,983
	Purchased Services	43430	Professional Inservice	\$800
		43435	Overhead Costs	\$500,000
		43453	Membership Fees	\$200
		43587	Printing & Duplicating Costs	\$2,000
	Purchased Services Total			\$503,000
	Other Charges	40403	Budget Reserve	\$212,407
		45468	Registration Fees	\$100
		45478	Travel Professional	\$200
		45484	Meals Professional Travel	\$100
		45585	Postage	\$2,000
		45669	Cellular Phone Service	\$1,800
	Other Charges Total			\$216,607

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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	\$5,000
		46525	Supplies Office	\$9,000
		46526	Supplies Paper	\$1,500
		46678	Uniform Costs	\$9,000
		46705	Dairy Products (Milk-Cheese-Eggs-Juice)	\$700,000
		46715	Grocery Items	\$5,700,000
		46749	USDA Govt-donated Commodities	\$700,000
	Materials and Supplies Total			\$7,170,500
	Capital Outlay	48840	Replacement Equipment	\$515,000
Capital Outlay Total			\$515,000	
FOOD AND NUTRITION SERVICES TOTAL				\$15,036,007
Grants and Restricted Programs	Other Charges	45454	Miscellaneous Expenses	\$24,418,368
	Other Charges Total			\$24,418,368
GRANTS AND RESTRICTED PROGRAMS TOTAL				\$24,418,368
Children's Services	Purchased Services	43654	Children's Services Act Expenses	\$4,225,000
	Purchased Services Total			\$4,225,000
	Other Charges	45472	Transportation	\$1,000,000
	Other Charges Total			\$1,000,000
CHILDREN'S SERVICES TOTAL				\$5,225,000
Debt Service	Other Uses of Funds	49459	Principal School Bonds	\$45,829,825
		49460	Interest School Bonds	\$23,077,945
	Other Uses of Funds Total			\$68,907,770
DEBT SERVICE TOTAL				\$68,907,770
GRAND TOTAL				\$844,630,043



Acronym Index

AAC	Augmentative and Alternative Communication
AATD	Advanced Academics and Talent Development
ACC	Arlington Career Center
ACG	Arlington County Government
ACPD	Arlington County Police Department
ACT	American College Test
ACTL	Advisory Committee on Teaching and Learning
ADA	Americans with Disabilities Act
AEA	Arlington Education Association
AEFLA	Adult Education and Family Literacy Act
AETV	Arlington Educational Television
AFSAP	Arlington Facilities and Student Accommodation Plan
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APCYF	Arlington Partnership for Children, Youth, and Families
APS	Arlington Public Schools
APT	Alternatives for Parenting Teens
ASA	Arlington School Administrators
ASBO	Association of School Business Officials International
ASFS	Arlington Science Focus School
ASL	American Sign Language
ATS	Arlington Traditional School
ATSS	Arlington Tiered System of Support
BESBs	Battery Electric School Buses
BFS	Bilingual Family Specialist
BTW	Behind-the-Wheel
CAFR	Comprehensive Annual Financial Report
CAP	Career Advancement Program
CASEL	Collaborative for Academic, Social and Emotional Learning
CAT	Computer Assisted Translation
CEP	Community Eligibility Program
CETA	Changing Education Through the Arts
CIP	Capital Improvement Plan

Acronym Index



CIS	Communities in Schools
CLT	Collaborative Learning Teams
CLT	Cued Language Transliterators
COLA	Cost of Living Adjustment
CPHD	Department of Community Planning, Housing and Development
CPI	Consumer Price Index
CPI	Crisis Prevention and Intervention
CSA	Children's Services Act
CSS	Community Satisfaction Survey
CTAE	Career, Technical, and Adult Education
CTE	Career and Technical Education
CTR	Cohort Transfer Rate
DE	Dual Enrollment
DEI	Diversity, Equity and Inclusion
DHS	Department of Human Services
DLI	Dual Language Immersion
DOE	Department of Education
DOJ	Department of Justice
DOT	Department of Transportation
DPR	Department of Parks and Recreation
EAP	Employee Assistance Program
EEO	Equal Employment Opportunity
EIRI	Early Intervention Reading Initiative
EL	English Learner
ELA	English Language Arts
ELT	Executive Leadership Team
EMP	Enrollment Management Plan
EOC	End of Course
ERP	Enterprise Resource Planning
ERU	Equivalent Residential Unit
ES	Elementary School
ESEA	Elementary and Secondary Education Act of 1965

Acronym Index

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

FAC	Advisory Council on School Facilities and Capital Programs
FACE	Family and Community Engagement
FAPE	Free and Appropriate Public Education
FAPT	Family Assessment and Planning Team
FASB	Financial Accounting Standards Board
FCA	Facility Condition Assessment
FEC	Family Education Center
FERPA	Family Educational Rights and Privacy Act
FLES	Foreign Language Elementary School
F&NS	Food and Nutrition Services
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year

GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GCP	Global Citizen Project

HACP	Home Address Confirmation Process
HCY	Homeless Children and Youth
HILT/HILTEX	High Intensity Language Training/HILT Extension
HR	Human Resources
HS	High School
HSE	High School Equivalency

IB	International Baccalaureate Program
IB MYP	International Baccalaureate Middle Years Programme
IBO	International Baccalaureate Organization
IB PYP	International Baccalaureate Primary Years Programme
IDEA	Individuals with Disabilities Education Improvement Act

Acronym Index

IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
IS	Information Services
IS	Integration Station
ISA	International Spanish Academy
ISAEP	Individual Student Alternative Education Plan
ITC	Instructional Technology Coordinator
JFAC	Joint Facilities Advisory Committee
JIC	Joint Information Center
K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LCI	Local Composite Index
LEP	Limited English Proficient
LLC	Superintendent's Listen, Learn and Connect Chat
LRE	Least Restrictive Environment
MC/MM	Minor Construction/Major Maintenance
MIPA	Multi-Intervention Program for Students with Autism
MPSA	Montessori Public School of Arlington
MS	Middle School
NCLB	"No Child Left Behind" Act
NOVA/NVCC	Northern Virginia Community College
NTP	Notice to Proceed
OA	Office of Academics
ODL	Outdoor Lab
OEL	Office of English Learners
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

Acronym Index

PALS	Phonemic Awareness Literacy Screening
PAYG	Pay-As-You-Go
PBIS	Positive Behavioral Interventions and Supports
PD	Professional Development
PE	Physical Education
PEP	Program for Employment Preparedness
PIP	Policy Implementation Procedure
PLC	Professional Learning Communities
PO	Performance Objective
POS	Program of Studies
PRC	Parent Resource Center
PSAT	Preliminary Scholastic Aptitude Test
PTA	Parent Teacher Association
PU	Planning Unit
REEP	Arlington Education and Employment Program
RFP	Request for Proposal
SAT	Scholastic Aptitude Test
SBP	School Board Policies
SCR	Department of School and Community Relations
SEL	Social-Emotional Learning
SIOP	Sheltered Instruction Observation Protocol
SLD	Specific Learning Disability
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SP	Strategic Plan
SPED	Special Education
SRTS	Safe Routes to School
SSC	School Safety Coordinator
STC	School Testing Coordinator
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities

Acronym Index



INFORMATIONAL: SUPPLEMENTAL

TAP	Test of Achievement and Proficiency
TCI	Teachers' Council on Instruction
TCS	The Children's School
TDM	Transportation Demand Management
TJHSST	Thomas Jefferson High School for Science and Technology
TJMS	Thomas Jefferson Middle School
TPP	Teenage Parenting Program
UBD	Understanding by Design
USDA	United States Department of Agriculture
VAAP	Virginia Alternate Assessment Program
VDOE	Virginia Department of Education
VGA	Virginia Growth Assessment
VILS	Virtual Instruction Learning Services
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
YES	Youth Experiencing Success
YFP	Young Fathers Program
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.

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.

Advanced Academics and Talent Development (AATD) — Students identified as having high ability in certain academic, fine arts, or performing arts areas.

Advanced Placement (AP) Program — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee or Council — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

Advisory Committee on Teaching and Learning (ACTL) — The primary citizens' advisory group to the Arlington School Board on instructional issues.

Alternative Programs — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.

American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.

Glossary



Americans With Disabilities Act (ADA) — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

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.

B

Baseline — The baseline budget includes funding to continue current educational and support programs.

Basis of Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Bond — A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Bond Fund — The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of \$500,000.

Budget — Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Glossary

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 Eligibility Program (CEP) — As defined by the United States Department of Agriculture (USDA) Food and Nutrition Service, Community Eligibility Program (CEP) is a non-pricing meal service option for school districts with low-income schools.

Community Satisfaction Survey (CSS) — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation — Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core — The academic disciplines of language arts, mathematics, social studies and science.

Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.

Glossary

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.

D

Debt Service Fund — The fund used to account for payment of bond principal and interest.

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.

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.

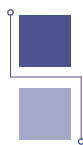
English Learner (EL) — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).

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).



Glossary

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

Fine Arts — Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Free and Appropriate Public Education (FAPE) — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

Freedom of Information Act (FOIA) — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance — The excess of assets of a fund over its liabilities and reserves.

Fund Statements — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

G

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.

Glossary



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.

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. 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.

Glossary

J

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.

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.

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.

Membership — Another term for student enrollment; see "Average Daily Membership (ADM)."

Middle School — A school for students in grades 6 through 8.

Minor Construction/Major Maintenance (MC/MM) — Capital improvements that are paid for out of the current year's budget and generally do not exceed \$500,000.

Glossary

Modified Accrual Basis of Accounting — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Monitored — After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

N

National Merit Scholarship Program — The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT — a test that serves as an initial screen of the more than one million entrants each year — and by meeting published entry and participation requirements.

New Resources — A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

No Child Left Behind Act (NCLB) — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

O

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.

Glossary

P

Parent Resource Center (PRC) — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

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.

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 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 — 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.

Glossary

S

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.

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.

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.

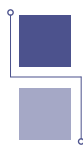
Standards of Learning (SOL) — Standards that describe the commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

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.

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.

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 teenage 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.

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.

Glossary

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.

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 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

ADOPTED BUDGET PLANNING FACTORS

FISCAL YEAR
2026

DEPARTMENT OF
**BUSINESS 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	1.0 Teacher		1 – 400 PreK-5 students			201011-41222 (Art) 201012-41222 (Music)
	1.4 Teachers		401 – 500 PreK-5 students			
	1.6 Teachers		501 – 550 PreK-5 students			
	2.0 Teachers		551 – 650 PreK-5 students			
	2.4 Teachers		651 – 750 PreK-5 students			
	2.6 Teachers		751 – 800 PreK-5 students			
	3.0 Teachers		801 – 900 PreK-5 students			
	3.4 Teachers		901 – 1000 PreK-5 students			
	3.6 Teachers		1001 – 1050 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)					
	14.0 Instrumental Music Teachers		Systemwide			801010-41222
Bilingual Family Specialist	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. 212000-41364	EDUCATIONAL ² 212000-41324	INSTRUCTIONAL 212000-41337	TOTAL	PER ENROLLMENT	
	0.5	0.5	0.5	1.5	1-299	
	0.5	0.5	1.0	2.0	300-399	
	0.5	0.5	1.0	2.0	400-499	
	1.0	0.5	1.0	2.5	500-599	
	1.0	0.5	1.5	3.0	600-699	
	1.0	0.5	2.0	3.5	700-799	
	1.5	0.5	2.0	4.0	800-899	
	1.5	0.5	2.5	4.5	900-999	
Counseling	1.0 Counselor		325 K-5 students			213000-41219
	0.2 Counselor		per 65 K-5 students			
English Language Development Teacher ³	3.0 positions each		Escuela Key and Claremont			201017-41254

1. In FY 2026, a 0.8 systemwide music teacher was added for Kenmore middle school.
2. In FY 2026, the Educational Clerical Planning Factor was drawn down to list the registrar position separately.
3. In FY 2026, funds are added to Claremont and Escuela Key elementary schools to provide a third 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 which started in school year 2023-2024.

ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT	
English Learners (EL) Teachers ⁴	EL 1 and EL 2 Students	(EL 1 students + EL 2 students) / 27 students	202000-41254	
	EL 3 and EL 4 Students	(EL 3 students + EL 4 students) / 30 students		
	Per Countywide Life Skills and MIPA Class (K-5)	0.5 Teacher FTE		
	FORMULA: 1. Calculate each group of EL students according to the above formulas. 2. Sum the raw number for all groups. 3. Round up the total to the nearest 0.5 teacher position.			
Instruction ⁵	A		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: 4. Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level. 5. Sum the raw number for each grade level from COLUMN A. 6. Round up the total to the nearest whole number. 7. 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. 8. 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.		201000-41254	
	ARLINGTON TRADITIONAL SCHOOL: • Grade 1-3 1.0 Teacher/24 students and Grade 4-5 1.0 Teacher/25 students			
Instructional Technology Coordinators ⁶	1.0 Coordinator	Each elementary school	216000-41288	
Kindergarten Full-day Program ⁷	1.0 Teacher	1 – 23 students	206000-41254	
	2.0 Teachers	24– 46 students		
	3.0 Teachers	47 – 69 students		
	4.0 Teachers	70 – 92 students		
	5.0 Teachers	93 – 115 students		
	6.0 Teachers	116 – 18 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	

4. In the Adopted FY 2026 Budget, the planning factor for English Learner staffing was changed per the Planning Factor Study. The new planning factor combines EL teachers and first language support teachers, eliminates EL paraprofessionals, and rounds final staffing to 0.5 FTE. In addition, data coordinators are eliminated and replaced with a stipend.

5. The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students.

6. The ITC staffing allocation is updated to reflect the actual allocation of 1.0 per school.

7. 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.

ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Lunchroom Attendants ⁸	\$10,234	1 – 300 students (3.5 hrs per day)	201000-41348
	\$13,158	301 – 600 students (4.5 hrs per day)	
	\$16,082	601 – 900 students (5.5 hrs per day)	
	\$19,007	901 – 1000 students (6.5 hrs per day)	
	\$2,924	Additional amount for each school with a breakfast program (1 hr per day)	
Math Coach	1.0 Math Coach	Each elementary school	201041-41254
Montessori	ELEMENTARY MONTESSORI: - 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)
Physical Education	1.0 Teacher	1 – 400 students	201092-41222
	1.4 Teachers	401 – 500 students	
	1.6 Teachers	501 – 550 students	
	2.0 Teachers	551 – 650 students	
	2.4 Teachers	651 – 750 students	
	2.6 Teachers	751 – 800 students	
	3.0 Teachers	801 – 900 students	
	3.4 Teachers	901 – 1000 students	
	3.6 Teachers	1001 – 1050 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

8. The FY 2026 Adopted budget provides a 2.00 percent cost of living adjustment to hourly accounts.

ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
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.		
Registrar	1.0 Registrar (12-month)	Per school	212000-41106
Advanced Academics	1.0 Advanced Academics Coach	Per school	204000-41222
Teachers for Planning Needs ⁹	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	0.5 Coordinator	Each elementary school	201110-41244

9. The Montessori Public School of Arlington eliminates 1.5 planning teacher positions and permanently reduces 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 paraprofessional positions.

ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES ¹⁰	CRITERIA		ACCOUNT
Art Supplies	\$8.90	Per elementary student, including all PreK students	201011-46516
Audio-Visual Equipment	\$8.05	Per elementary student, including all PreK students- additional and/or replacement equipment	216000-48842
Computer Supplies	\$2.25	Per elementary student, including all PreK students	216000-46537
Furniture and Equipment	\$7.40	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	\$40.30	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Instructional Technology Hardware/Software	\$10.45	Per elementary student, including all PreK students (budgeted in the Dept. of Information Services)	911100-48835
Laundry and Cleaning	\$98.88	Per elementary school for laundry and cleaning	201000-46516
Library Supplies	\$1.00	Per elementary student, including all PreK students	214000-46522
Library Books/Materials	\$22.25	Per elementary student, including all PreK students	214000-46507
Maps and Globes	\$1.90	Per elementary student, including all PreK students	201000-46509
Physical Education Equipment (35% additional and 65% replacement)	\$159.35	Per elementary school	201092-48840
	\$1.30	Per elementary student, including all PreK students	201092-48840
Postage	\$2.55	Per elementary student, including all PreK students	212000-45585
Science Equipment	\$3.10	Per elementary student, including all PreK students	201030-48840
Staff Development	\$10.65	Per elementary student, including all PreK students	201000-41230 201000-45474
Supplemental Supplies	\$42.35	Per FTE teacher	201000-46534
Textbooks	\$25.25	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533

10. The FY 2026 Adopted budget provides a 2.00 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 700-899 students, and 3.0 assistant principals for 900 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			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	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 ¹¹ 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL	
	0.5	1.0	0.5	1 – 499	0.5	1 – 799	
	0.5	1.0	1.0	500 – 574	1.0	800 – 899	
	0.5	1.0	1.0	575 – 649	1.5	900 – 999	
	1.0	1.0	1.0	650 – 724	2.0	1000 – 1099	
	1.0	1.0	1.0	725 – 799	2.5	1100 – 1199	
	1.0	1.0	1.0	800 – 874	3.0	1200 – 1299	
	1.0	1.0	1.0	875 – 949	3.5	1300 – 1399	
	1.0	1.0	1.0	950+	4.0	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			1.0 per each middle school			313000-41233

11. In FY 2026, the Educational Clerical Planning Factor was drawn down to list the registrar position separately.

MIDDLE SCHOOL STAFFING

STAFFING	CRITERIA						ACCOUNT
English Learners (EL) Teachers ¹²	EL STUDENTS <i>(includes dually-identified students)</i>	TEACHER PERIODS	STUDENT FACTOR	STUDENT PERIODS	CO-TAUGHT STUDENT FACTOR	CO-TAUGHT STUDENT PERIODS	302000-41254
	EL 1 Students	5	15	5	10	0	
	EL 2 Students	5	15	2	10	3	
	EL 3 Students	5	20	1	15	3	
	EL 4 Students	5	20	1	15	0	
	Per Countywide Life Skills and MIPA Class			0.5 Teacher FTE			
	FORMULA: 1. Calculate each group of EL students using the below calculation: (EL Level Student Projection / Student Factor) * Student Periods) / Teacher Periods + (EL Level Student Projection / Co-Taught Student Factor) * Co-Taught Student Periods) / Teacher Periods 2. Sum the raw number for all groups. 3. Round up the total to the nearest 0.5 teacher position.						
EL 1-4 Supplement ¹³	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			
Equity and Excellence	0.5 Teacher			Per middle school			305000-41254
Advanced Academics	1.0 Advanced Academics Coach			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
Instructional Technology Coordinators ¹⁴	1.0 Coordinator			Per middle school			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
Registrar	1.0 Registrar (12-month)			Per middle school			312000-41106
Testing Coordinators	0.5 Coordinator			Per middle school			301000-41244

12. In the Adopted FY 2026 Budget, the planning factor for English Learner staffing was changed per the Planning Factor Study. The new planning factor combines EL teachers and EL resource teachers for dually-identified students, and rounds final staffing to 0.5 FTE.

13. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

14. The ITC staffing allocation is updated to reflect the actual allocation of 1.0 per school.

MIDDLE SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Instruction ¹⁵	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. $((\text{Gen ed students}/24.15)/5*7) + ((\text{Special ed students}/25.15)/5*1) = \text{teachers}$	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
Lunchroom Attendants ¹⁶	\$4,235	Funds per middle school (1.5 hours per day)	301000-41348
	\$2,883	Additional amount for each school with a breakfast program (1 hour per day)	

15. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

16. The FY 2026 Adopted budget provides a 2.00 percent cost of living adjustment to hourly accounts.

MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES ¹⁷	CRITERIA		ACCOUNT
Art Supplies	\$9.80	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	\$1.85	Per middle school student	315000-46678
Audio Visual Equipment	\$8.05	Per middle school student - for additional and/or replacement Equipment	316000-48842
Computer Supplies	\$2.25	Per middle school student	316000-46537
Furniture and Equipment	\$7.40	Per middle school student	301000-48814
Gifted Supplies	\$1.00	Per middle school student	304000-46506
Hand Tools – Industrial Arts	\$4.15	Per technical education student in enrollment the prior September	310000-46505
Instructional Supplies	\$49.50	Per middle school general education student	301000-46516
Instructional Technology Hardware/Software	\$10.45	Per middle school student (budgeted in the Dept. of Information Services)	911100-48835
Laundry and Cleaning	\$233.50	Per middle school for laundry and cleaning	301000-46516
Library Books/Materials	\$22.25	Per middle school student	314000-46507
Library Supplies	\$1.00	Per middle school student	314000-46522
Maps and Globes	\$1.90	Per middle school student	301000-46509
Physical Education Equipment (35% additional and 65% replacement)	\$315.15	Per middle school	301092-48840
	\$1.75	Per middle school student	
Postage	\$5.15	Per middle school student	312000-45585
Science Equipment	\$6.25	Per middle school student	301030-48840
Skills Materials	\$443.80	Per middle school skills teacher	301080-46506
Staff Development	\$10.65	Per middle school student	301000-41230
Supplemental Supplies	\$42.35	Per FTE teacher	301000-46534
Textbooks	\$26.50	Per middle school general education student	301000-46533

17. The FY 2026 Adopted budget provides a 2.00 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	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				W-L (for Annex)			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, see footnote.)			412000-41237	
	1.0 Dean of Students				Per senior high school			412000-41328	
Bilingual Family Specialists	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 ¹⁸ 412000-41324	INSTRUCTIONAL 412000-41337	ALLOCATION FOR EDUCATIONAL AND INSTRUCTIONAL		
	1.0	1 – 999	2.5	1 – 999	2.5	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							
	- 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.								

18. In FY 2026, the Educational Clerical Planning Factor was drawn down to list the registrar position separately.

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			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 ¹⁹	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
	See APS pay plan under “other academic stipends” for FTE ranges and rates.*						
	*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						
English Learners (EL) Teachers ²⁰	EL STUDENTS <i>(includes dually-identified students)</i>	TEACHER PERIODS	STUDENT FACTOR	STUDENT PERIODS	CO-TAUGHT STUDENT FACTOR	CO-TAUGHT STUDENT PERIODS	402000-41254
	EL 1 Students	5	15	5	10	0	
	EL 2 Students	5	15	4	10	2	
	EL 3 Students	5	20	2	15	1	
	EL 4 Students	5	20	1	15	0	
	Per Countywide Life Skills and MIPA Class				0.5 Teacher FTE		
	FORMULA: 1. Calculate each group of EL students using the below calculation: ((EL Level Student Projection / Student Factor) * Student Periods) / Teacher Periods + ((EL Level Student Projection / Co-Taught Student Factor) * Co-Taught Student Periods) / Teacher Periods 2. Sum the raw number for all groups. 3. Round up the total to the nearest 0.5 teacher position.						

19. The FY 2026 Adopted budget provides a 2.00 percent cost of living adjustment to hourly accounts.

20. In the Adopted FY 2026 Budget, the planning factor for English Learner staffing was changed per the Planning Factor Study. The new planning factor combines EL teachers and EL resource teachers for dually-identified students, and rounds final staffing to 0.5 FTE.

HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
EL 1-4 Supplement ²¹	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	
Equity and Excellence	1.0 Teacher at Wakefield High School		405000-41254
	1.0 Teacher at Washington-Liberty High School		505000-41254
	1.0 Teacher at Yorktown High School		
	0.5 Teacher at H-B Woodlawn Program		
	0.5 Coordinator at Arlington Tech		612000-41208
Advanced Academics	1.0 Advanced Academics Coach	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 ²²	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. ((Gen ed. students/25.9)/5*7) + ((Spec ed. students/25.9)/5*1) + ((EL 1-4 students/25.9)/7*5) = teachers	401000-41254
	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 ²³	2.0 Coordinators	Per comprehensive high school	416000-41288
	1.0 Coordinator	H-B Woodlawn, Arlington Tech, and Arlington Career Center	516000/616000/ 601000-41288
	0.5 Coordinator	Langston and Arlington Community High School	809710/809720- 41288

21. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

22. In FY 2026, a new factor was added to the high school general education planning factor to include EL 1-4 students. This allocation will be reviewed in the FY 2027 budget planning factor review process.

23. The ITC staffing allocation is updated to reflect the actual allocation per school.

HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
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	\$11,218	Funds per each senior high school (4 hours per day)	401000-41348
	\$4,278	Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)	501000-41348
	\$31,739	Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn	601000-41348
	\$2,868	Additional amount for each school with a breakfast program. (1 hour per day)	
Math Coach	1.0 Math Coach	Per senior high school H-B Woodlawn, Arlington Career Center	401040/ 501040/601040
Registrar	1.0 Registrar (12-month)	Per high school, H-B Woodlawn, Arlington Career Center and Eunice Kennedy Shriver	412000-41106 512000-41106 612000-41106 712000-41106
	0.5 Registrar (12-month)	Langston/New Directions and Arlington Community High School	809710-41106 809720-41106
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

HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES ²⁴	CRITERIA		ACCOUNT
Athletic Equipment	\$17.90	Per high school student	415000-48800
Athletic Uniforms	\$11.15	Per high school student	415000-46678
Audio-Visual Equipment	\$8.05	Per senior high student - for additional and/or replacement equipment	416000/516000-48842
Clerical Hourly	\$16.10	Per high school student and \$15.95 per free and reduced lunch student	401000-41311 501000-41311
Computer Supplies	\$2.25	Per senior high student	416000/516000-46537
Family and Consumer Sciences Supplies	\$23.35	Per family and consumer science student in enrollment the prior September at the high schools	410100-46520
Furniture and Equipment	\$7.40	Per high school student	401000/501000-48814
Gifted Supplies	\$1.00	Per high school student	404000/504000-46506
Hand Tools – Industrial Arts	\$4.85	Per technical education student in enrollment the prior September	410000-46505
Instructional Supplies	\$40.30	Per general education senior high student	401000/501000/ 601000-46516
Instructional Technology Hardware/Software	\$14.30	Per senior high student (budgeted in the Dept. of Information Services)	911100-48835
Laundry and Cleaning	\$233.50	Per senior high school for laundry and cleaning	401000/501000/ 601000-46516
	\$747.00	For Career Center for laundry and cleaning	601000-46516
Library Books/Materials	\$22.25	Per senior high student	414000/514000-46507
Library Supplies	\$1.00	Per high school student	414000/514000-46522
Maps and Globes	\$1.90	Per high school student	401000/501000/ 601000-46509
Physical Education Equipment (35% additional and 65% replacement)	\$469.20	Per senior high school	401092/501092-48840
	\$1.75	Per senior high student	
Postage	\$8.50	Per high school student	412000/512000/ 612000-45585
Science Equipment	\$8.05	Per senior high student enrolled in science	401030/501000/ 601000-48840
Staff Development	\$10.65	Per senior high student	401000/501000- 41230, 45474
Student Publications	\$10.25	Per high school student	401000/501000-43587
Supplemental Supplies	\$42.35	Per FTE teacher	401000/501000/ 601000-46534
Technical Education Supplies	\$12.65	Per technical education student in enrollment the prior September	410000-46521
Textbooks	\$33.55	Per senior high general education student	401000/501000-46533

24. The FY 2026 Adopted budget provides a 2.00 percent cost of living adjustment to hourly accounts.

STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
Welcome Center	25.0 American Sign Language Interpreter Resource Assistants	Systemwide	802200-41283
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
	1.0 Teacher + 1.0 Assistant	1 – 4 identified students with IEPs	
	1.0 Teacher + 2.0 Assistants	5 – 6 identified students with IEPs	
	Secondary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.		303110-41254 403110-41254 303110-41375 403110-41375
	1.0 Teacher + 1.0 Assistant	1 – 7 identified students with IEPs	
	1.0 Teacher + 2.0 Assistants	8 – 10 identified students with IEPs	
	Secondary School Program for Students with Autism: This program is designed to provide specialized instruction to middle and high school students who have a special education eligibility classification to Autism and requires a program that focuses on the development of social skills, executive functioning, and a challenging academic experience. Students integrate into general education classes per services on the IEP and are instructed on grade-level SOL curriculum. Students receive assistant support in designated classes as needed with a goal of fostering independence.		303160-41254 303160-41254 403160-41254 403160-41375 503160-41254 503160-41375
	1.0 Teacher + 1.0 Assistant	1 – 10 identified students with IEPs	
	Interlude: Interlude is a therapeutic special education program for students whose emotional problems and behaviors interfere with academic achievement and interpersonal relationships and who need therapy to be academically successful.		203200-41254 203200-41327 303200-41254 303200-41327 403200-41254 403200-41327
	Elementary: 1.0 Teacher + 2.0 Paraprofessionals	1 – 10 identified students with IEPs	
	Secondary: 1.0 Teacher + 1.0 Paraprofessional	1 – 10 identified students with IEPs	
	Interlude Therapist	1.0 Interlude Therapist per each 10 Interlude	105310-41235

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 ²⁵	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	1.0 Teacher + 2.0 Assistants (1.0 Assistant for toddler/co-taught VPI class) (Transition)	1 - 8 identified students with IEPs	203300-41375
School Social Workers and School Psychologists	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 disables 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	21.0 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		

25. The FY 2026 Budget began the process of implementing a new planning factor for Special Education Category I and Category II students. A new planning factor formula was implemented and reviews SOL pass rates below 35% for reading and math to allocate Category I and II teachers and assistants. This new formula is applied only at Abingdon, Barrett, Barcroft, Carlin Springs, Drew, Innovation, Oakridge, and Randolph in FY 2026. The new planning factor formula will be phased in at other schools over multiple fiscal years.

STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS

MATERIALS	CRITERIA		ACCOUNT
Instructional Supplies	\$11.60	Per part time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$54.95	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	\$10.60	Per part time and full time elementary special education student	203000-46516
Interlude Supplies	\$54.95	Per full time middle and high school special education student	303200-46516 403200-46516
Textbooks	\$8.45	Per part time middle and high school special education student	403000-46533 503000-46533
	\$27.10	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: + 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
English Learners Resource Teachers for Dually-Identified Students ²⁶	5.85 systemwide		802000-41254
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	\$2.35	Per student	107110-48848
Music Equipment	\$1.55	Per student - for additional and/or replacement	801010-48840

26. The FY 2026 Adopted Budget began the implementation of a new planning factor for English Learner staffing. As a result, the English Learner resource teachers for dually-identified students were consolidated with the regular EL teachers and budgeted at the appropriate middle or high school. There are remaining positions in the English Learners Office which will be reallocated to the Other Schools and Programs during the FY 2027 budget process.