

FISCAL YEAR
2027



Superintendent's

PROPOSED
BUDGET



Arlington
Public
Schools



ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SUPERINTENDENT'S PROPOSED BUDGET

**FISCAL YEAR
2027**

School Board

Monique Bryant
Kathleen Clark
Zuraya Tapia-Hadley
Miranda Turner
Bethany Zecher-Sutton

Superintendent

Dr. Francisco Durán



Contents

BUDGET AWARD

ACKNOWLEDGEMENTS

EXECUTIVE SUMMARY

Administration.....	10
Message from the Superintendent ..	11
Budget at a Glance.....	14
Arlington Public Schools Profile	17
Mission, Vision, and Core Values ...	19
The APS Strategic Plan	20
Budget Development Process and Calendar.....	23
Budget Direction.....	24
Building the Budget	25
Personnel Resources	54
Budget Forecast	56
Cost Per Pupil	59

FINANCIAL

All Funds Summary	62
Revenue Assumptions.....	71
Revenue History	76
Expenditure Assumptions	77
Expenditure History	81

Schools

Enrollment.....	84
Enrollment Projections	88
Planning Factors	90
Schools Summary	91
Schools Enrollment Summary	92

Elementary Schools

Elementary Schools Summary.....	94
Abingdon.....	98
Arlington Science Focus	100
Arlington Traditional.....	102

Ashlawn	104
Barcroft	106
Barrett.....	108
Campbell	110
Cardinal.....	112
Carlin Springs.....	114
Claremont.....	116
Discovery.....	118
Dr. Charles R. Drew.....	120
Alice West Fleet	122
Glebe.....	124
Hoffman-Boston	126
Innovation	128
Integration Station	130
Jamestown	132
Escuela Key.....	134
Long Branch	136
Montessori Public School of Arlington	138
Nottingham	140
Oakridge.....	142
Randolph.....	144
Taylor	146
Tuckahoe	148

Middle Schools

Middle Schools Summary	150
Gunston.....	152
Dorothy Hamm.....	154
Jefferson	156
Kenmore.....	158
Swanson.....	160
Williamsburg.....	162

High Schools

Contents

CONTENTS

High Schools Summary	164	Summary	223
Wakefield.....	166	Substitutes	227
Washington-Liberty	168	Employee Benefits	228
Yorktown	170	Employee Assistance Program.....	230
Other Schools and Programs		Summary	232
Other Schools and Programs		Advanced Academics & Talent	
Summary	172	Development.....	234
Arlington Career Center/Arlington		Assessment.....	236
Tech	176	Career and Technical Education ..	238
Arlington Community High School		Curriculum/Instruction	240
.....	178	Office of English Learners.....	243
Langston High Continuation		Instructional Support.....	246
Program	180	Library Services	248
New Directions Alternative Program		Outdoor Laboratory	250
.....	182	Professional Learning	252
Eunice Kennedy Shriver Program	184	Office of Special Education	254
Teenage Parenting Program	186	Summer School	257
Virtual Instructional Learning		Summary	259
Services	188	Office of Diversity, Equity, and	
H-B Woodlawn	190	Inclusion	260
Chief Offices and Departments		Student Climate and Culture.....	262
Departments Summary	194	Office of Student Services	264
Summary	195	Welcome Center	267
Summary	199	Summary	269
Superintendent's Office	200	Safety, Security, and Emergency	
Summary	204	Management.....	273
Summary	206	Summary	276
Printing Services.....	211	Facilities and Operations	
Strategic Outreach	212	Management.....	277
Summary	214	Plant Operations (Custodial Services)	
Accountability, Evaluation, &			282
Strategic Planning.....	218	Other Plant Operations.....	285
Labor Relations	221	Maintenance Services.....	287
Planning and Evaluation.....	222	Risk Management.....	290



Contents

Transportation Services	293
Summary	296
Other Administrative Accounts	300
Payroll Services.....	302
Procurement	304
School/County Shared Buildings ..	306
Summary	308
Technology Services.....	311
Enterprise Solutions.....	313
Chief Operating Office.....	315
Other Funds	
Summary	318
Community Activities Fund	319
The Humanities Project	320
Planetarium	321
Alternatives for Parenting Teens	322
Extended Day	324
Aquatics Facilities Management	326
Arlington Career Center.....	328
Gunston Community Center ..	330
Thomas Jefferson Community Center	332
Charles Drew Community Center	334
Carver Community Center	335
Children's Services Act Fund.....	336
Food and Nutrition Services Fund	337
Capital Projects Fund.....	339
Bond Fund	341
Debt Service Fund	343
Grants and Restricted Programs Fund	347
Supplemental	
Fee Schedules	364
Reserves History	376
Budgeted Expenditures by Line Item	384
Acronym Index	398
Glossary	407

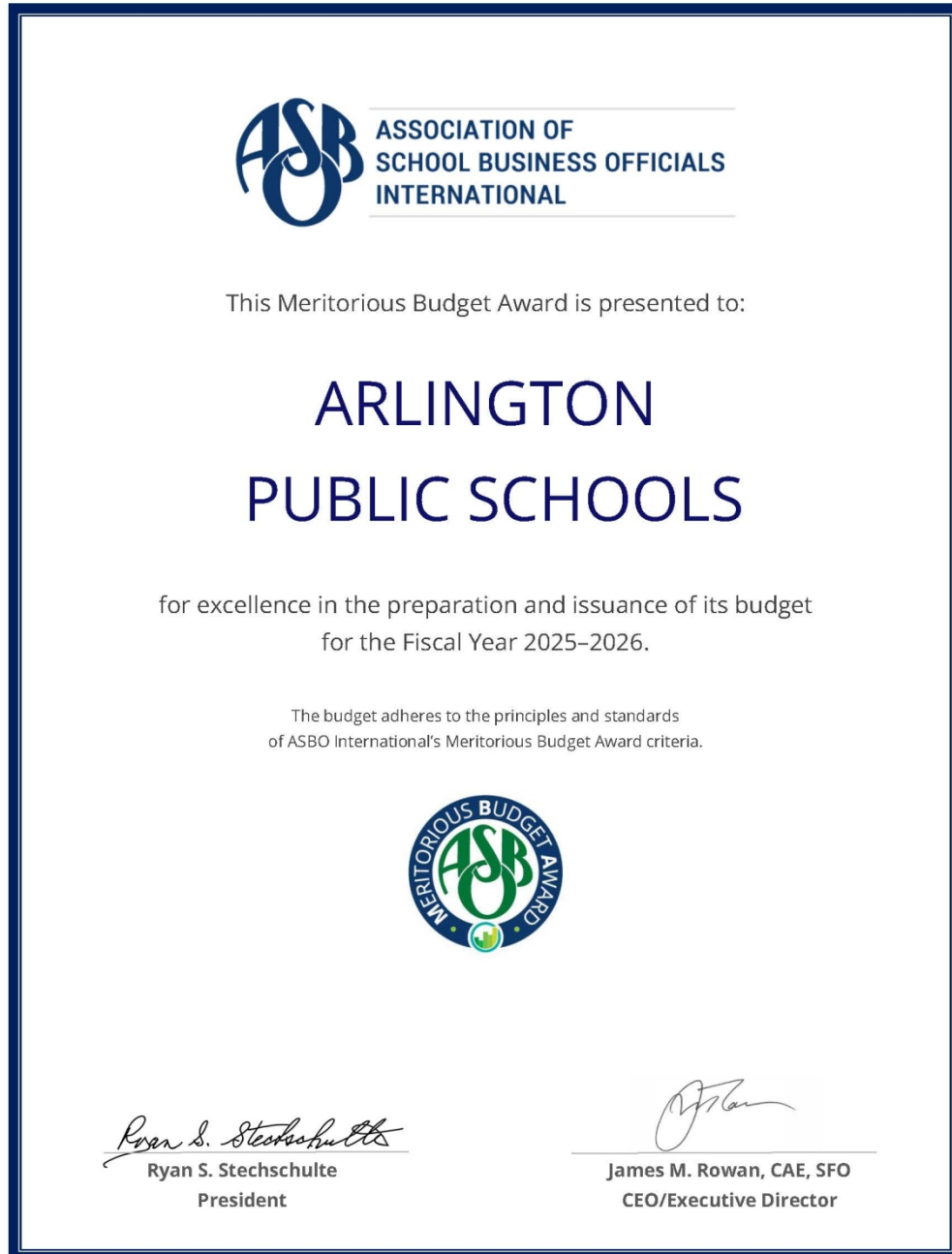




Budget Award

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, 2025. This is the 17th year APS has received this award.

CONTENTS





Acknowledgments

The Budget and Finance staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the Superintendent's Proposed FY 2027 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

BUDGET AND FINANCE STAFF

ANDY HAWKINS

Business Officer, Business and Management Services

Claudia Wilson, Executive Administrative Specialist

JORGE VELAZQUEZ

Budget Director

Alvera Wilson, Budget Analyst

Leigh Sue, Budget Analyst

Marcella Williams, Budget Analyst

RUDBEL ALFARO

Finance Director

Jeremy Speikes, Assistant Director, Finance

Janeth Sanguinetti, Financial Analyst

Matthew Millner, Financial Analyst

Dejen Zeleke, Financial Analyst

We would like to extend our sincere appreciation to Jim Long in the Printing Services Department for his prompt and professional assistance in printing copies of this document.



EXECUTIVE SUMMARY

Administration
Message from the Superintendent
Budget at a Glance
Arlington Public Schools Overview
Mission, Vision, and Core Values
The APS Strategic Plan
Budget Development Process and
Calendar
Budget Direction
Building the FY 2027 Budget
Personnel Resources
Budget Forecast
Cost Per Pupil

Administration

SCHOOL BOARD MEMBERS

BETHANY ZECHER SUTTON

Chair

MIRANDA TURNER

Vice-Chair

KATHLEEN CLARK

Member

ZURAYA TAPIA-HADLEY

Member

MONIQUE BRYANT

Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN

Superintendent

DR. JULIE CRAWFORD

Chief Diversity, Equity, Inclusion and Student Support

KIMBERLY GRAVES

Chief of School Support

ANDY HAWKINS

Business 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

RENÉE HARBER

Assistant Superintendent for Facilities and Operations



Message from the Superintendent

February 26th, 2026

Dear School Board Members:

I am pleased to submit for your consideration the FY 2027 Superintendent's Proposed Budget for Arlington Public Schools. This proposed budget reflects extensive collaboration with our community, staff, and leadership teams and is aligned with the School Board's FY 2027 Budget Direction and the APS 2024–2030 Strategic Plan. It prioritizes student outcomes, workforce stability, and operational excellence while maintaining a strong focus on fiscal responsibility and long-term sustainability.

The FY 2027 budget development process was shaped by significant cost pressures, including employee compensation, benefits, enrollment-driven staffing adjustments, and the continued need to sustain essential instructional and operational services. At the same time, APS continues to face constrained revenue growth, particularly from state and county sources, requiring difficult but deliberate decisions to align ongoing expenditures with available resources. Through a combination of targeted investments, baseline adjustments, and equity-based efficiencies, the proposed budget is balanced and responsive to the School Board's direction.

The FY 2027 Superintendent's Proposed Budget totals \$855.69 million across all funds, representing an increase of approximately \$11.1 million, or 1.3 percent, over the FY 2026 adopted budget. The proposed budget supports 5,243.42 full-time equivalent (FTE) positions and reflects a modest net reduction in staffing as APS aligns resources with enrollment trends and operational priorities.

Consistent with School Board direction, the FY 2027 proposed budget:

- Aligns investments and reductions to the APS 2024–2030 Strategic Plan performance objectives.
- Prioritizes recruiting, supporting, and retaining a high-quality and diverse workforce through competitive compensation and benefits.
- Limits new funding requests to items that advance identified strategic objectives, including planning factor changes to support students with disabilities, English learners, and economically disadvantaged students.
- Identifies cost savings through targeted reductions, efficiencies, and realignment of resources rather than across-the-board cuts.

Key highlights of the FY 2027 Superintendent's Proposed Budget include:

Investing in a Student-Centered Workforce

The proposed budget includes \$26.11 million for employee compensation, consisting of \$9.95 million for step increases for eligible employees and \$16.16 million for variable cost-of-living adjustments based on collective bargaining agreements. These investments support APS's ability to recruit and retain staff in a highly competitive regional labor market and contribute to a 91.8 percent employee retention rate in the most recent school year. Additional baseline funding is included for substitute teachers and overtime to better align budgets with actual operational needs.

Supporting Student Academic Growth and Well-Being

The budget includes targeted investments to support student learning and well-being, including \$2.17 million to continue phasing in special education planning factor adjustments and baseline funding for instructional resources, virtual learning, tutoring, and tuition for Thomas Jefferson High School for Science and Technology. Ongoing resources are also provided to support school climate, mental health, threat assessment, and contracted services that address chronic absenteeism, student safety, and inclusion.

Message from the Superintendent

Baseline Adjustments to Sustain Core Services

The FY 2027 proposed budget includes \$3.47 million in baseline adjustments across departments to sustain existing services and meet required operational and compliance needs. Prior to requesting baseline increases, departments collectively realigned more than \$1.2 million within their existing budgets through internal reallocations, program consolidations, and contract adjustments, reducing pressure on the operating budget. The remaining baseline adjustments are primarily driven by mandated or operationally required costs, including utilities, leases, life-safety inspections, specialized instructional and special education contractual services, transportation staffing for summer school and extended school year programs, technology infrastructure replacement, and required out-of-state special education transportation.

Operational Excellence and Sustainability

The FY 2027 proposed budget reflects the opening of the Grace Hopper Center, one of APS's largest instructional consolidations in many years, creating a unified campus for alternative and career-technical programs and eliminating duplicated functions.

The transition includes \$49,960 in one-time operating costs and \$2.13 million in ongoing annual operating costs, while \$11.62 million in one-time transition expenses is fully funded through the Capital Project Fund. Programmatic Consolidation results in a net reduction of 3.38 FTEs and \$151,505 in baseline personnel savings, with staffing increases limited to essential needs.

When all costs are considered, operating expenditure increases by approximately \$2.03 million and 13.50 FTEs compared to pre-consolidation budgets. The closure or repurposing of legacy sites has generated \$818,619 in ongoing annual savings and 9.00 FTE reductions, improving long-term sustainability. Further savings are expected in FY 2028.

Reductions and Efficiencies

To balance the FY 2027 budget, \$2.38 million in ongoing reductions and efficiencies, representing 17.0 FTEs, are proposed. These reductions focus primarily on vacant central office operations positions and are designed to minimize impacts on classrooms and direct student services. Since FY 2025, APS has implemented a total of \$33.2 million and 66.5 FTEs in central office reductions.

Use of Reserves and Long-Term Sustainability

The FY 2027 Superintendent's Proposed Budget reflects the School Board's direction to maintain general reserves within a target range equivalent to a minimum of 3 percent and a maximum of 5.5 percent of the annual School Operating Fund. Each year, the School Board establishes specific targets toward achieving this long-term reserve goal as part of the budget direction.

For FY 2027, the proposed budget includes the use of \$18.49 million in reserves within the School Operating Fund budget and \$1.5 million within the Capital Projects Fund for a total use of reserves of \$19.99 million; resulting in a reserve utilization rate that remains within the School Board's established target range. This approach balances the need to support ongoing services and strategic priorities in the near term while preserving reserves to maintain financial stability and flexibility in future years. APS continues to develop multi-year revenue and expenditure forecasts to assess long-term sustainability and guide future budget decisions.



Message from the Superintendent

As in prior years, APS has scrutinized its base budget, prioritized compensation and core services, and strategically applied one-time funding to mitigate structural challenges. While the FY 2027 budget is balanced with no projected shortfall, the budget also identifies significant unfunded needs that may be addressed should additional revenue become available.

I look forward to working with the School Board in the coming weeks as you review the FY 2027 Superintendent's Proposed Budget and consider refinements to ensure it best serves the needs of APS students, staff, and community.

Sincerely,

Dr. Francisco Durán
Superintendent
Arlington Public Schools



Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2027 Proposed budget totals \$855.69 million, an increase of \$11.06 million, or 1.3%, compared to the FY 2026 Adopted budget.

Salary and benefits account for 78.71% of the total budget and 94.37% of the School Operating Fund.

School-based positions were 91.7% of the total School-Operating Fund positions in FY 2026, according to the Washington Area Boards of Education (WABE) data, an increase from 91.3% in FY 2025.

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.

The budget reduces funding for -41.20 positions and provides savings of \$2.69 million. This includes:

- ⦿ Decreasing enrollment, which provides savings associated with a reduction of 28.40 positions.
- ⦿ Phasing in a portion of the planning factor changes recommended by the FY 2024 Planning Factor Study.
- ⦿ Eliminating a virtual learning teacher due to reduced service delivery.
- ⦿ Eliminating summer school admin pay and the hiring of additional administrators.
- ⦿ Eliminating 7.50 vacant interpreter positions.
- ⦿ Repurposing vacant English learner teachers into a supervisor of English learner instruction.
- ⦿ Increasing Thomas Jefferson High School of Science and Technology tuition.
- ⦿ Grandfathered a teacher position.

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.

The budget includes funding for 1.00 positions and expenditures of \$0.47 million. This includes:

- ⦿ Reducing telehealth contract costs.
- ⦿ Reducing vendor costs for virtual learning.
- ⦿ Increasing ongoing baseline services.

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 reduces funding for -7.50 positions and provides total expenditure of \$25.63 million. This includes:

- ⦿ Increase compensation due to step increase for eligible employees and cost of living adjustments (COLA) being negotiated by bargaining units.
- ⦿ Eliminating English learner teacher positions according to the new planning factors implemented in FY 2026. These are positions at central office.
- ⦿ Eliminating English learner instructional assistant according to the new planning factors implemented in FY 2026. These are positions at central office.



Budget at a Glance

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

The budget includes funding for 1.62 positions and provides total expenditure of \$1.19 million. This includes:

- Funding for ongoing baseline services.
- Providing County One-time credit for replacement of buses.
- Reducing staffing for printing services due to low print volumes.
- Eliminating unused international teacher searching funds.
- Providing funds for Grace Hopper site opening and program consolidation.

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 of \$0.04 million. This includes:

- Providing funds for psychology internships stipends.
- Providing funds for apprentice students – master classes and performances.

REVENUE HIGHLIGHTS

The total revenue in FY 2027 has increased by \$11.06 compared to total revenue in FY 2026.

County revenue increases by \$2.91 million in FY 2027. 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.

Funding reserves increase \$3.64 million or 21.9%, due to the difference in the reserve funds included in the FY 2026 budget and the reserve funds included in the FY 2027 budget.

State revenue increases \$2.57 million or 2.5%, primarily due to increased funding for Basic Aid-Entitlement, increased sales tax revenue, and additional funds for K-3 initiative and supplemental support for school Op costs.

Federal revenue decreases slightly by \$0.15 million, due to decreases in Title I, Part A and Title IV, Part A. Compensated for an increase of funding for Disabilities Education Act (IDEA).

Local revenue from fees, charges, and grants is expected to increase by \$2.06 million or 8.1% for FY 2027 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.

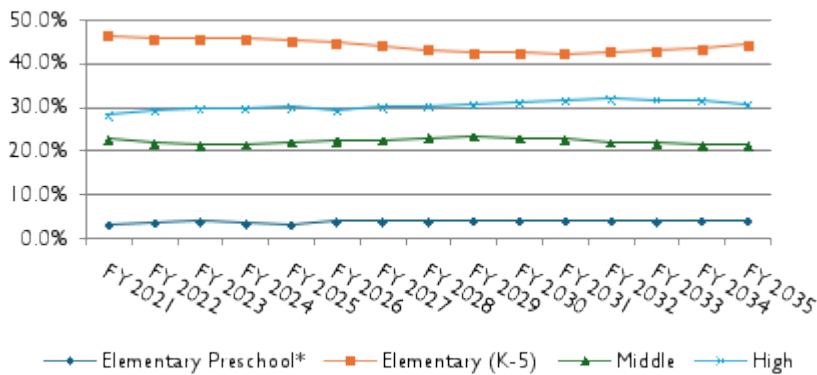


Budget at a Glance

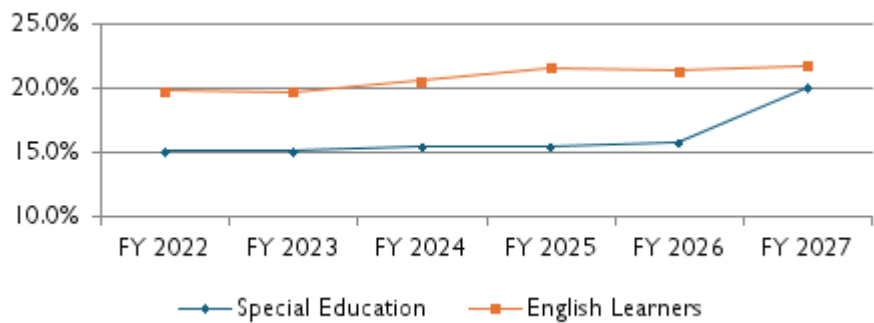
ENROLLMENT HIGHLIGHTS

Enrollment is expected to decrease by 582 students from the projected September 2026 enrollment of 28,422 to the projected September 2027 enrollment for a total enrollment of 27,840.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS





Arlington Public Schools Profile



EXECUTIVE SUMMARY

Arlington Public Schools Profile

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 27,589 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 2026, the school system will operate twenty-five elementary schools, six middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for students with disabilities. The Syphax Education Center houses a variety of administrative offices and specialized programs.

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



Mission, Vision, and Core Values

MISSION

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.

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 (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 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 Development Process and Calendar



EXECUTIVE SUMMARY



DATE	FY 2026 BUDGET CALENDAR
Aug 2025 - Jan 2026	APS reviewed budget requests and gathered community and employee feedback
February 26, 2026	Budget Presentation - Superintendent's Proposed FY2027 Budget
March 20, 2026	County and School Board Joint Work Session - County Board Room
March 24, 2026	County Board public hearing on the county budget
March 26, 2026	County Board public hearing on the tax rate
March 26, 2026	Budget Presentation – School Board's Proposed FY 2027 Budget
April 9, 2026	Budget Work Session with Budget Advisory Committee (BAC) 6:30 p.m.
April 14, 2026	School Board conducted budget work sessions #1-4 (9:00 a.m. to 4:15 p.m.)
April 14, 2026	Public Hearing on School Board's Proposed FY 2027 Budget
April 18, 2026	County adopted the FY 2027 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 14, 2026	School Board approved the FY 2027 School Board Adopted Budget
May 14, 2026	Board Information Item – Superintendent's Proposed 2027-36 Capital Improvement Plan (CIP)
June 18, 2026	Board Action Item – School Board's Adopted 2027-36 Capital Improvement Plan (CIP)
July 1, 2026	FY 2027 began

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 2027 Budget Direction was adopted by the School Board on September 29, 2025.

The mission of Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to ensuring that APS implements 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 scenarios through which a balanced budget can be achieved, based on the assumption that the school division's needs will not be fully funded by projected revenues.

The FY27 budget should:

- ⦿ Align to the 2024-2030 Strategic Plan performance objectives and strategies.
- ⦿ Prioritize recruiting, supporting, and retaining a high-quality and diverse workforce, with a focus on competitive salaries and benefits in comparison with similar roles in the region.
- ⦿ Limit new funding requests to items specifically delineated to advance the performance objectives, including changes to planning factors that address the urgency of improving educational outcomes for students with disabilities, English learners, and economically disadvantaged students
- ⦿ Identify opportunities for cost savings via equity-based reductions, efficiencies, and realignment of funds whenever possible, rather than across-the-board percentage cuts.

The School Board further directs the Superintendent to:

- ⦿ Provide detailed rationale for any budget investments, including anticipated outcomes; alignment of outcomes with strategic performance objectives; how the outcomes will be measured and on what timeline.
- ⦿ Provide detailed rationale for any budget reductions, including anticipated impact on students, staff, and/or schools; and how the reductions may inhibit progress on strategic performance objectives.
- ⦿ Minimize the use of general reserve funds for operating expenses, consistent with the principle that one-time funds should be used only for one-time costs. For FY27, no more than 15% of the reserve funds used in the budget will go toward ongoing operating expenses, with the exception that the Compensation Reserve Funds may be used for compensation purposes.¹
- ⦿ Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.

¹In the FY26 Budget Direction, the School Board directed the Superintendent to 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. Each year, the School Board will set specific targets toward achieving the reserve goals in the budget direction.



Building the FY 2027 Budget

BUILDING THE BUDGET – REVENUE

The FY 2027 Proposed Budget includes a modest increase in the County transfer, which is significantly lower than the increase provided in the prior year. The budget also reflects limited growth in state revenue compared to last year, along with an increase in local revenue and a slight decrease in federal funding. Details of these changes follow.

When developing the budget, the prior year's adopted budget serves as the starting point, or base, for the next year's budget. The FY 2026 School Board's Adopted Budget of \$844.6 million is the base from which the FY 2027 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2025	FY 2026	FY 2027	VARIANCE ADOPTED TO PROPOSED	
	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
ALL FUNDS					
Carry Forward from Prior Year Closeout	(\$0.5)	\$4.0	\$4.0	\$0.0	0.0%
County Transfer	\$636.5	\$647.4	\$650.3	\$2.9	0.5%
County Transfer - One-time	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Aid	\$86.3	\$87.0	\$88.3	\$1.3	1.5%
State Sales Tax	\$34.1	\$40.7	\$42.0	\$1.3	3.2%
Federal Aid	\$22.0	\$23.6	\$23.4	(\$0.2)	(0.7%)
Local Revenue	\$39.0	\$25.6	\$27.7	\$2.1	8.1%
Use of Reserves	\$0.5	\$16.4	\$20.0	\$3.6	22.0%
TOTAL REVENUE ALL FUNDS	\$817.9	\$844.6	\$855.7	\$11.1	1.3%

Since the budget is based on the prior year adopted funding, the dollar figures and FTEs listed throughout this section indicate the difference between the FY 2026 School Board's Adopted budget and the FY 2027 Superintendent Proposed budget.

Carry Forward from Prior Year Closeout (\$4.0)

In the FY 2026 adopted budget, \$4.0 million was carried forward from FY 2025 closeout to balance the budget. The FY 2027 budget assumes that equal amount of \$4.0 million will be carried forward from FY 2026 Closeout funds. This includes \$0.5 million in the Food and Nutrition Fund.

County Transfer to APS \$2.9

APS is fortunate to receive 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 2027 budget, the total County transfer of \$650.3 million, reflects a revenue share of 46.8% of local tax revenue. This revenue reflects an increase of \$2.9 million in ongoing funds.



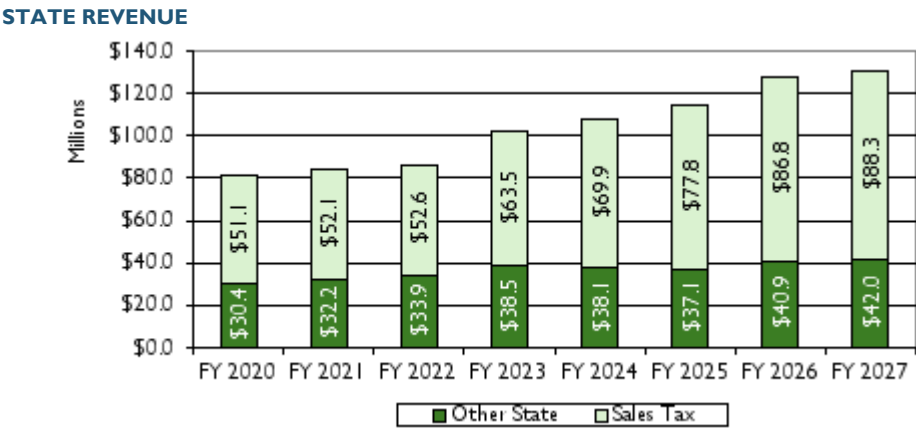
Building the FY 2027 Budget

State Revenue \$2.6

State revenue for Basic Aid and Virginia sales tax represents 15.2% of APS’s budget. In FY 2027 state aid will increase from \$127.7 million to \$130.3 million. The increases are primarily due to increased funding for Basic Aid-Entitlement, increased sales tax revenue, and additional funds for K-3 initiative and supplemental support for school Op costs.

State revenue in the Grants and Restricted Program Fund is anticipated to decrease \$0.2 million due to a decrease in school security equipment Grants.

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 was primarily the result of increasing student growth in Arlington County and increasing sales tax revenue in Virginia.





Building the FY 2027 Budget

Federal Funds (\$0.2)

Federal funding in FY 2027 equals \$23.4 million, which represents 2.7% of the APS budget. It has slightly reduced by \$0.2 million from FY 2026.

Local Revenue from Fees, Charges, and Local Grants \$2.1

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

In FY 2027 local revenue from fees and grants is projected to increase from \$25.6 million in FY 2026 to \$27.7 million, an increase of \$2.1 million or 8.2%. The increase in local revenue is mostly due to an increased 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 \$0.3 million. In addition, internal catering revenues are projected to increase by \$0.1 million.
- ☉ **Extended Day**
 - ✦ Increasing participation in the Extended Day program and the program offering additional services when schools are closed as well as a 4.3 percent increase in tuition rates and new income levels on the sliding scale results in a projected increase in tuition revenue of \$0.55 million.
- ☉ **Montessori Tuition for Three and Four-year Old Students**
 - ✦ 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. The Montessori tuition rates will be revised in the coming spring for the adopted budget.
- ☉ **Aquatic Management Program**
 - ✦ Community swim fees are held unchanged for the proposed budget; revenue is expected to remain unchanged in the Aquatic Management Program. The Swimming fees will be revised in the coming spring for the adopted budget.

Building the FY 2027 Budget

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

LOCAL REVENUE SUMMARY

	FY 2026	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
A La Carte Income	\$198,786	\$0	\$280,000
Admission, Enrollment	\$11,197,833	\$12,811,700	\$13,364,163
Adult Education Tuition	\$1,369,823	\$0	\$500,000
Apple Buyback	\$218,632	\$550,000	\$550,000
Building Rentals	\$216,538	\$175,500	\$200,000
Community Swim Fees	\$1,647,382	\$1,628,858	\$1,629,358
Credit Card Fees	\$5,269	\$0	\$0
Donations & Special Grants	\$74,029	\$0	\$0
Summer School Tuition	\$176,061	\$100,000	\$123,000
Enrichment Program	\$0	\$2,500	\$0
High School Gate Receipts	\$276,231	\$225,000	\$250,000
Interest Income	\$439,252	\$0	\$350,000
Internal Catering	\$258,831	\$0	\$200,000
Lease/Purchase Funding	\$5,618,540	\$0	\$0
Local Rebates	\$193,688	\$0	\$158,000
Lost & Damaged Textbooks	\$20,051	\$0	\$0
Miscellaneous Local Receipts	\$5,307,011	\$2,530,361	\$2,783,334
Miscellaneous Revenues - GASB	\$4,756,364	\$0	\$0
Music Instrument Rental	\$93,911	\$80,000	\$90,000
MySchoolBucks Fees	\$132,796	\$181,200	\$181,200
Planetarium Admission Fees	\$7,736	\$40,000	\$40,000
Regular Tuition	\$131,405	\$20,000	\$50,000
Sale of Breakfast and Lunch	\$4,584,491	\$4,900,000	\$4,980,430
Other Food Services Revenue	\$0	\$480,000	\$0
Pool Rentals	(\$29,947)	\$0	\$0
Sale of Recycled Material	\$2,896	\$0	\$0
Sale of Surplus Equipment	\$391,169	\$20,000	\$50,000
Student Parking Fees	\$29,800	\$24,000	\$53,800
Tuition Montessori 3&4 Year Olds	\$1,463,810	\$1,750,000	\$1,750,000
Tuition Other Districts	\$211,763	\$125,000	\$150,000
TOTAL LOCAL REVENUE	\$38,994,151	\$25,644,119	\$27,733,285

Details of the fees for FY 2026 and FY 2027 can be found in the Supplemental Information section.



Building the FY 2027 Budget

Use of Reserves

\$3.6

USE OF RESERVES

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2026 Budget from Future Budget Years Reserve	(\$3.80)
Reserves to Offset Increases in Compensation in FY 2026 Budget	(\$8.90)
Reserves to Offset Increases in Capital Reserve in FY 2026 Budget	(\$2.80)
Reserves to Offset Increases in Debt Service in FY 2026 Budget	(\$0.80)
Reserves to Offset Increases in FY 2027 Budget from Future Budget Years Reserve	\$7.70
Reserves to Offset Increases in Compensation in FY 2027 Budget	\$10.70
Reserves to Offset Increases in Capital Projects in FY 2027 Budget	\$1.50
NET RESERVES ADJUSTMENTS	\$3.60

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 2026 base budget included one-time funding of \$0.8 million from the Debt Service Reserve that is eliminated in FY 2027.
- The FY 2026 budget also included \$8.9 million taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2026 and is eliminated in FY 2027.
- Funding totaling \$3.8 million from the Future Budget Years reserve was used to offset one-time costs and balance the budget in FY 2026. Because this is one-time funding, it is eliminated in FY 2027.
- Funds totaling \$10.7 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2027 per the School Board Budget Direction.
- Also, \$7.7 million is taken from the Future Budget Years Reserve to offset expenditures in FY 2027. Of those expenditures \$2.7 million are identified as one-time funds. The remaining are used to balance the budget in FY 2027.
- In addition, funding of \$1.5 million was taken from the Capital Reserve to cover one-time costs in Minor Construction/Major Maintenance.

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2027	(IN MILLIONS)
One-time funded in Baseline Adjustments	
Risk Management Computer Software	\$0.05
Computer Software for Alternatie & Extended Instruction	\$0.10
English Learners Consulting	\$0.10
Integration Station	\$0.50
Grace Hopper Opening Site (Materials, Cleaning Supplies, Uniforms, and Equipment)	\$0.12
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2027	\$0.87

May not total due to rounding.

Building the FY 2027 Budget

BUILDING THE BUDGET – EXPENDITURES

The FY 2027 budget was developed with the FY 2026 Adopted Budget of \$844.6 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services, 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 2025	FY 2026	FY 2027	VARIANCE ADOPTED TO PROPOSED	
ALL FUNDS	ACTUAL	ADOPTED	PROPOSED	AMOUNT	PERCENT
Salaries (includes hourly)	\$486.8	\$491.8	\$522.4	\$30.6	6.2%
Employee Benefits	\$166.5	\$162.1	\$165.1	\$3.0	2%
Purchased Services	\$44.2	\$36.5	\$39.8	\$3.3	9.2%
Other Charges	\$16.1	\$47.5	\$23.7	(\$23.8)	(50.10%)
Debt Service	\$66.9	\$68.9	\$67.5	(\$1.4)	(2.0%)
Materials & Supplies	\$28.9	\$26.4	\$29.0	\$2.6	9.8%
Capital Outlay	\$21.9	\$12.1	\$8.8	(\$3.3)	(27.6%)
Other Uses of Funds	(\$0.6)	(\$0.6)	(\$0.6)	\$0.0	0.0%
TOTAL EXPENDITURES	\$830.7	\$844.6	\$855.7	\$11.1	1.3%



Building the FY 2027 Budget

Expenditures

\$11.1 / (46.08)

The total increase in expenditures for FY 2027 is \$11.06 million; however, this increase is mainly due to compensation increases. Total positions decreased by 46.08 FTE due to decreased projected enrollment, and the elimination of vacant positions. This represents a 1.3 percent increase from the FY 2026 Adopted budget.

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

- **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**
 - ✦ Due to funding constraints, there are no new budget requests in this budget.
- **Reductions/Efficiencies**
 - ✦ Reductions or changes in service that have been implemented to balance the budget.

FY 2027 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2026 Budget	(\$3.82)	
Salary Base Adjustment	(\$4.36)	0.00
Employee Benefits	(\$4.33)	0.00
Other Funds	(\$1.06)	0.00
Student Academic Growth and Success	(\$2.69)	(41.20)
Student Well-Being	\$0.48	1.00
Student-Centered Workforce	\$25.63	(7.50)
Operational Excellence	\$1.19	1.62
Student, Family and Community Partnerships	\$0.04	0.00
TOTAL FY 2027 EXPENDITURES BY CATEGORY	\$11.1	(46.08)



Building the FY 2027 Budget

One-Time Costs in FY 2026

(\$3.82) / 0.00

Expenditures added to the FY 2026 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 2027 budget as the funding is not available again in FY 2027. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2026 ADOPTED BUDGET	IN MILLIONS	FTE
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 ITC Leave Payout	(\$0.40)	
Integration Station Tuition	(\$0.51)	
One-time Immersion School Staffing	(\$0.19)	
Communities in Schools	(\$0.23)	
One-time funded in Replacement Buses and Technology	(\$2.00)	
TOTAL ONE-TIME COSTS IN FY 2026 ADOPTED BUDGET	(\$3.82)	0.00

Salary Base Adjustment

(\$4.36) / 0.00

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

Employee Benefits

(\$4.33) / 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 an increase of \$6.31 million in health insurance. However, Virginia Retirement System (VRS) rates decreased, saving APS \$10.64 million for FY 2027.



Building the FY 2027 Budget

Other Funds \$0.12 / 1.12

- Debt Service decreases \$1.4 million due to the delay of FY 2025 bond sales. The projection reflects anticipated refinancing and the planned bond issuance in FY 2026.
- The Children’s Services Act (CSA) Fund increases \$0.1 million to support rising transportation costs associated with student services.
- Extended Day expenditures are projected to increase due to higher enrollment, tuition rate adjustments, and the expansion of the program to provide additional service days during holidays and teacher workdays.
- Aquatics expenditures are projected to increase by \$0.03 million due to compensation adjustments.
- The consolidation of the Career Center into the Grace Hopper Center results in a net increase of \$1.18 million, after accounting for projected savings of \$0.85 million.
- Food and Nutrition Services expenditures are projected to increase by \$0.22 million primarily due to compensation adjustments.
- Grants and Restricted Programs decrease by \$0.16 million due to changes in grant funding levels.
- Minor Construction / Major Maintenance decreases by \$0.25 million due to reduced current funding needs for playground equipment and facility repairs.

Building the FY 2027 Budget

Student Academic Growth and Success

(\$2.69) / (41.20)

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 (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 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	(\$3.00)	(28.40)
Enrollment Subtotal	(\$3.00)	(28.40)
Planning Factor Changes		
Special Education Planning Factors Change for Category I and II	\$0.89	(4.80)
Planning Factor Changes Subtotal	\$0.89	(4.80)
Baseline Adjustments		
Thomas Jefferson High School of Science and Technology tuition	\$0.21	
Out-of-State Private Schools Tuition	\$0.08	
Grandfathered Teacher Position	\$0.06	0.50
Baseline Adjustments Subtotal	\$0.35	0.50
STUDENT ACADEMIC GROWTH AND SUCCESS	IN MILLIONS	FTE
Reductions		
Remove Summer School Admin Pay	(\$0.16)	
Repurpose Vacant EL Teacher into Supervisor	\$0.00	(0.50)
Eliminate Vacant Interpreter Positions	(\$0.71)	(7.50)
Eliminate Virtual Learning Teacher	(\$0.06)	(0.50)
Reductions Subtotal	(\$0.93)	(8.50)
TOTAL COST OF STUDENT ACADEMIC GROWTH AND SUCCESS	(\$2.69)	(41.20)



Building the FY 2027 Budget

Enrollment (\$3.00) / (28.40)

The actual enrollment on September 30, 2025 was 27,589 students; the projected enrollment for September 30, 2026 is 27,840 students or a decrease of 582 students over the FY 2026 projected enrollment of 28,422 students.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	(\$3.35)	(30.70)
Secondary	(\$0.79)	(8.00)
Other School-based	(\$0.52)	(4.40)
Special Education	\$1.38	11.50
English Learners	\$0.28	3.20
Placeholder for Spring staffing update	\$0.00	
TOTAL COST OF ENROLLMENT GROWTH	(\$3.00)	(28.40)



Building the FY 2027 Budget

REDUCTIONS

Eliminate Summer School Admin Pay

(\$0.16)/0.00

This efficiency eliminates the hiring of additional administrators for summer school at all levels (elementary, middle, and high school). Instead, sitting assistant principals will be assigned to oversee summer school operations. This change leverages existing leadership capacity within schools, streamlines administrative costs, and maintains continuity of leadership for summer programs.

Organizational Impact

The proposal reduces summer school administrative costs by utilizing current assistant principals instead of hiring temporary administrators. This approach maintains strong leadership and oversight for summer school programs, as assistant principals are already familiar with school operations, staff, and students. While this may require adjustments to assistant principals' summer schedules and responsibilities, it preserves student-facing resources and instructional support. Overall, this strategy supports the efficient use of existing staff and aligns with APS priorities for effective resource management.

Implementation Plan

Beginning in summer 2026, assistant principals at each school will be assigned responsibility for overseeing summer school programs. This transition will be communicated to all affected staff and schools through direct communication and division-wide updates. An annual review will be conducted to monitor the impact of this change on summer school operations and staff workload. Adjustments will be made as needed to ensure program quality and support staff well-being.

Communications Plan

Affected staff and departments will receive direct communication regarding the changes. Division-wide updates will be provided through email and staff meetings. Information sessions will be held for staff to address questions and concerns. An annual review and feedback process will be conducted to monitor the impact of the changes and adjust as needed.

Impact on Adopted Budget Direction

- Prioritizes supporting, recruiting, and retaining highly qualified staff, with a focus on compensation. Aligns investments to the APS 2024-30 Strategic Plan performance objectives and strategies.
- Seeks to implement staffing changes recommended by the 2024 Planning Factor Study.
- Preserves student-facing resources and roles aligned with priorities for academic growth and well-being.

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.

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 eliminating summer school admin pay, we achieve significant 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 2027 Budget

Repurposes 1.5 Vacant EL Teacher FTEs into a 1.0 Supervisor of EL Instruction

\$0.005 / (0.50)

Repurposes 1.50 vacant English Learner Teacher positions into a 1.00 Supervisor of English Learner Instruction by reclassifying positions no longer needed due to planning factor revisions. This efficiency strengthens instructional leadership, allowing clearer separation between compliance oversight and instructional coaching aligned with EL student performance needs. This results in a position reduction but slight dollar increase.

Organizational Impact

This efficiency repurposes 1.50 vacant positions in the Office of English Learners department budget. By dividing EL oversight between a Supervisor for EL Compliance and a Supervisor for EL Instruction, the department creates role specialization that maximizes both regulatory adherence and instructional improvements.

A dedicated compliance supervisor ensures focused attention on federal and state requirements, including Title III reporting, identification and exit procedures, parental notification timelines, funding allocations, and an evolving regulatory landscape. This specialization prevents compliance demands from overshadowing instructional improvement efforts.

Meanwhile, an instructional supervisor can focus exclusively on pedagogical excellence, including developing and implementing research-based practices, analyzing ACCESS data for instructional purposes rather than compliance, coordinating professional learning on language acquisition strategies, and coaching teachers on differentiation techniques without interruption from regulatory deadlines. This separation of roles allows each supervisor to develop deeper expertise in their respective domains—the compliance supervisor staying current with legal requirements and policy changes, while the instructional supervisor remains immersed in educational research and best practices.

Implementation Plan

The change allows the EL department to leverage existing resources to address current needs while aligning with the Division’s instructional priorities. The 1.5 T-Scale FTE is no longer required, as the revised EL Planning Factors implemented in FY 2026 ensure that schools have sufficient EL teacher staffing to support the Division’s instructional model.

Communications Plan

If adopted, the proposed position will onboard July 1, 2026. Central Office and school-based staff will be made aware of the change during the summer 2026 Administrative Conference and Pre-Service activities.

Impact on Adopted Budget Direction

The proposed reallocation is a cost-neutral efficiency that leverages vacancies to create a position that will strengthen alignment with district instructional priorities, improve support for teachers, and enhance the Division's capacity to accelerate English learner academic achievement in alignment with local, state, and federal student performance expectations.

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



Building the FY 2027 Budget

Eliminate Vacant Interpreter Positions

(\$0.71) / (7.50)

Eliminate 7.5 FTE vacant Interpreter positions, comprised of 4.0 FTE American Sign Language (ASL) Interpreter positions, 2.0 FTE Cued Language Translators (CLT) positions, and 1.5 FTE General Interpreter positions.

Organizational Impact

Teachers, staff, parents/guardians, and students will continue accessing services regarding the delivery of Individualized Education Programs (IEP) and compliance with the Americans with Disabilities Act (ADA) and IDEA, maintaining our standards of access and inclusivity. Pre-scheduled interpreters will still be available regarding IEP delivery, Parent-Teacher conferences, Special Education conferences, school meetings, school information nights, and other pre-planned events, ensuring clarity, accuracy, and cultural understanding for all parties involved. The reduction of these positions is realized due to the continued vacancy of the position. No current staff will be impacted.

Implementation Plan

Implementing this reduction/ efficiency will not have an organizational impact, nor an impact to service delivery, due to the as-needed utilization of interpreters and guidelines established by the Language Access Services department requiring advanced notice of five school days to schedule a qualified interpreter. If scheduling conflicts occur with existing interpreter staff, then hourly interpreters or contract interpreters will be utilized, creating seamless impact to students and families.

Communications Plan

There will be no change to the communications plan, as the established guidelines require advanced notice to the school system of five school days to schedule a qualified interpreter.

Impact on Adopted Budget Direction

- ⦿ The impact to the Adopted Budget Direction is a decrease in the budget of \$710,845. If necessary, results of this impact will be evaluated for potential revision in future budget years.

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



Building the FY 2027 Budget

Eliminate Virtual Learning Teacher (\$0.06) / (0.50)

As the students enrolled in the full-time virtual program continues to diminish, there are no longer sufficient students that require direct teacher support for special education services that cannot be met through the school. The 0.50 teacher position is no longer required.

Organizational Impact

Any responsibilities for specially designed instruction and services for students continuing in full-time virtual programming will be provided by staff at the school at which they are enrolled.

Implementation Plan

Discussions will be had with the one school who still has a student requiring the services of this staff member this fall ahead of any discussions needed at the IEP team level.

Communications Plan

Communication will be provided to the school who is still using this teacher’s services to make them aware of the change and to prepare to transition specially designed instruction and services to school-based staff.

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.

Building the FY 2027 Budget

Student Well-Being

\$0.48 / 1.00

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		
Contract Services - Special Education	\$0.20	-
Threat Assessment Specialist	\$0.12	1.00
Testing Materials - Academics	\$0.04	-
Shades and Blinds Maintenance	\$0.02	-
Instructional Materials - Academics	\$0.02	-
Special Education Conferences for Litigation	\$0.01	-
Paper Tutoring Services	\$0.01	-
Classroom Furniture	\$0.01	-
On-line Services	\$0.01	-
Athletic Trainer Stipends	\$0.00	-
Meals and Snacks - Outdoor Lab	\$0.00	-
Stock Medications - Epi-pens	\$0.00	-
Baseline Adjustments Subtotal	\$0.45	1.00
Transportation Services		
Transportation – Out-of-State SPED	\$0.10	
Staff Hourly – Summer/ESY Transportation	\$0.40	
Transportation Services Subtotal	\$0.50	0.00
Reductions		
Hazel Health Telehealth Costs	(\$0.15)	-
Virtual Learning Contract & Support	(\$0.32)	-
Reductions Subtotal	(\$0.47)	0.00
TOTAL COST OF STUDENT WELL-BEING	\$0.48	1.00



Building the FY 2027 Budget

REDUCTIONS

Hazel Health Contract

(\$0.15)/0.00

While the annual cost of Hazel Health telehealth services exceeds \$200,000, APS has secured grant funding over the past two fiscal years to help offset these expenses. These grant opportunities became available after the adoption of the final APS budget. Accordingly, Student Services is proposing to reduce its budget by \$150,000 in FY 2027 for Hazel Health services.

Organizational Impact

Given the availability of grant funds to partially support the use of telehealth services for students, there should be no negative impact on the organization.

Implementation Plan

Student Services will continue to actively seek out grant funds on top of operating funds to fund Hazel Health services.

Communications Plan

As services would be unaffected, no communication is anticipated to be necessary.

Impact on Adopted Budget Direction

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

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.



Building the FY 2027 Budget

Reduce Virtual Learning Services

(\$0.32)/0.00

As the students enrolled in the full-time virtual program continues to diminish, there are no longer sufficient students that require direct teacher support for special education services that cannot be met through the school.

Organizational Impact

With new procedures and guidelines implemented by Student Services, this will have no impact on services for part-time students enrolling in virtual courses. It will require early communication with the 8 families still engaged in full-time virtual instruction that they will either need to develop a plan to transition back into in-person instruction or enroll in home instruction and engage with virtual vendors directly with the cost borne by the family.

Implementation Plan

Requires early communication with the 8 families still engaged in full-time virtual instruction that they will either need to develop a plan to transition back into in-person instruction or enroll in home instruction and engage with virtual vendors directly with the cost supported by the family.

Communications Plan

Communicate the transition as early as possible after the new year so families can begin to determine the best path forward for their child(ren), either a transition back to in-person schooling, a private school, or home instruction, which can include full-time virtual instruction with the cost being the responsibility of the family.

Impact on Adopted Budget Direction

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

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.

Building the FY 2027 Budget

Student-Centered Workforce

\$25.6 / (7.50)

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		
AEA Licensed Professionals	\$7.32	
AEA Support Employees	\$2.16	
ASA Employees	\$0.32	
Confidential	\$0.15	
Cost of Living Adjustment (COLA) - By Bargaining Unit		
AEA Licensed Professionals (2.8%)	\$10.95	
AEA Support Employees (2.8%)	\$3.23	
ASA Employees (1.5%)	\$0.48	
Confidential (2.8%)	\$0.23	
Hourly & Across Units (2.8%)	\$1.27	
Compensation Subtotal	\$26.12	0.00
Baseline Adjustments		
Substitute Professional Leave -Academics	\$0.15	
Stipends - w/CBA	\$0.01	
Membership Fees - School Support	\$0.01	
Local Travel - School Support	\$0.01	
Travel Professional - School Support	\$0.01	
Additional Furniture - Emergency Management	\$0.00	
Inservice Costs - Professional - Finance	\$0.00	
Temporary Work - Maintenance	\$0.00	
Meals & Snacks	\$0.00	
Grocery Items	\$0.00	
Baseline Adjustments Subtotal	\$0.19	0.00
Reductions		
Eliminate Vacant EL Teacher Positions	(\$0.36)	(3.00)
Eliminate Vacant EL Instructional Assistant Positions	(\$0.31)	(4.50)
Reductions Subtotal	(\$0.67)	(7.50)
TOTAL COST OF STUDENT-CENTERED WORKFORCE	\$25.63	(7.50)

Building the FY 2027 Budget

COMPENSATION

Step Increase and Cost of Living Adjustment (COLA)

\$26.1/0.00

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 \$9.95 million and varying cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$16.16 million, effective July 1, 2026. Specific COLA adjustment for each bargaining unit depended on what was negotiated. These increases support the School Board's goal to ensure that APS attracts and retains a high-quality work force.

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

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2026-27	Yes	Cost of living adjustment (COLA) according to bargaining unit agreements - effective July 1, 2026.
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 2027 Budget

REDUCTIONS

Eliminate Vacant English Learner Teachers

(\$0.36) / (3.00)

Eliminates vacant English Learner Teacher positions no longer needed due to the implementation of FY26 English Learner Planning Factors, which shifted all staffing to school-level allocations. These department-level positions are unused, create duplicative funding streams, and their removal streamlines oversight without impacting instruction.

Organizational Impact

There is no instructional impact to defunding these units as they are not being utilized.

Implementation Plan

APS implemented new school-level English Learner Teacher planning factors for FY 2026 and eliminated English Learner instructional assistant positions. Per the 23-24 Planning Factor Study, the new planning factors have been built to fulfill all school-level needs, removing the need for department-funded teachers. The new planning factor streamlined funding by consolidating all positions at the school level, eliminating the previous split between school-funded and department-funded positions. This simplifies tracking for administrators and provides greater transparency in staffing oversight.

Communications Plan

This change has no impact outside of the Office of English Learners because schools have already been staffed according to the new planning factors, and the positions that will be reduced are vacant.

Impact on Adopted Budget Direction

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

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.

Building the FY 2027 Budget

Eliminate Vacant English Learner Instructional Assistants

(\$0.31) / (4.50)

Eliminates vacant English Learner Instructional Assistant positions now obsolete under updated planning factors that removed instructional assistant roles from English Learner staffing models. Schools already have full staffing based on their own allocations, and these vacancies have been carried forward for one-budget cycle. No instructional impact is expected.

Organizational Impact

There is no instructional impact to defunding these units as they are not being utilized.

Implementation Plan

APS implemented new school-level English Learner Teacher planning factors for FY 2026 and eliminated English Learner instructional assistant positions. Per the 23-24 Planning Factor Study, the new planning factors have been built to fulfill all school-level needs, removing the need for department-funded teachers. The new planning factor streamlined funding by consolidating all positions at the school level, eliminating the previous split between school-funded and department-funded positions. This simplifies tracking for administrators and provides greater transparency in staffing oversight.

Communications Plan

This change has no impact outside of the Office of English Learners because schools have already been staffed according to the new planning factors, and the positions that will be reduced are vacant.

Impact on Adopted Budget Direction

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

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.



Building the FY 2027 Budget

Operational Excellence

\$1.19 / 1.62

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 CO2 emissions 67% below 2007 levels.
 - ✦ Achieving 100% renewable electricity.

Building the FY 2027 Budget

EXECUTIVE SUMMARY

OPERATIONAL EXCELLENCE	IN MILLIONS	FTE
Baseline Adjustments		
Contract Services – Joint Fields/Stormwater	\$0.33	-
Lease Agreement	\$0.25	-
Contract Services – Fire/Safety Inspections	\$0.20	-
Transportation Overtime	\$0.16	-
Custodial Overtime	\$0.14	-
Water Treatment	\$0.09	-
Plumbing Materials	\$0.08	-
Program Costs - Synthetic turf fields and permeable pavement maintenance	\$0.07	-
Contract Services - School Support	\$0.06	-
Transportation - Outdoor Lab	\$0.05	-
Replacement Support Vehicles	\$0.05	-
Replacement Busses	\$0.04	-
Equipment Repairs-Cafeteria	\$0.04	-
Staff Hourly - Finance	\$0.04	-
Heating Materials	\$0.03	-
Air-conditioning Repairs Materials	\$0.02	-
Custodial Equipment Repairs	\$0.02	-
Membership Fees - Superintendent	\$0.02	-
Insurance Premiums-Fire	\$0.01	-
Staff Hourly - School Support	\$0.01	-
Carpentry Materials	\$0.01	
Locks & Keys	\$0.01	
Equipment Repairs-Elevators	\$0.01	
Air Quality Assessment	\$0.01	
Contract Services - Transportation	\$0.01	
Overtime - School Support	\$0.01	
Special Events - School Support	\$0.01	
Painting Materials	\$0.01	
Liability Insurance	\$0.00	
Leased Space Building Costs	\$0.00	
Lease Agreement - Outdoor Lab	\$0.00	
Gasoline & Motor Fuel	\$0.00	

Building the FY 2027 Budget



EXECUTIVE SUMMARY

OPERATIONAL EXCELLENCE	IN MILLIONS	FTE
Vehicle Repairs & Parts Accidents	\$0.00	
Insurance Premiums-Vehicles	\$0.00	-
Overtime - Payroll Services	\$0.00	-
Additional Equipment Rental Book	\$0.00	-
Replacement Miscellaneous Rental Book	\$0.00	-
Supplies Office - Finance	\$0.00	-
Supplies Office - School Support	\$0.00	-
Meals & Snacks - School Support	\$0.00	-
Overtime - Plant Operations	\$0.00	-
Other Maintenance adjustments	\$0.00	-
Postage	(\$0.00)	-
Clerical & Secretarial-Part-time	(\$0.01)	-
Utilities	\$0.82	-
Position Changes		
Central Office Adjustments - 0.5 Director of Curriculum Work	\$0.09	0.50
School-Based Adjustments - 1.0 School Safety Coordinator at ACHS	\$0.09	1.00
One-Time Baseline Services		
Replacement buses and depreciation (one-time credit)	(\$2.46)	
Baseline Adjustments Subtotal	\$0.33	1.50
Reductions		
International Teacher Searching Funds	(\$0.19)	
Professional Development	(\$0.02)	
Printing Shop Position	(\$0.10)	(1.00)
Reductions Subtotal	(\$0.32)	(1.00)
Grace Hopper Site Opening and Program Consolidation Subtotal		
Grace Hopper Site Opening & Program Consolidation Costs	\$2.03	13.50
Grace Hopper and Program Cost Offsets	(\$0.85)	(12.38)
Grace Hopper Site Opening and Program Consolidation Subtotal	\$1.18	1.12
TOTAL COST OF OPERATIONAL EXCELLENCE	\$1.19	1.62



Building the FY 2027 Budget

REDUCTIONS

Eliminate Unused International Teacher Contract Funding

(\$0.21)/0.00

Eliminate unused funding for international teachers in both contracts (\$0.19M) and related professional in-service (\$0.02M) costs.

Organizational Impact

Arlington Public Schools embraces diversity through its World Languages department in its curriculum offerings and serves a diverse population of students who speak more than 110 languages. The International Baccalaureate (IB) Program begins in the primary years and continues through the high school level, also providing the opportunity to attain an International Baccalaureate Diploma, Advance Placement courses, Dual Enrollment, and the High School Diploma Seal of Biliteracy. Several schools are recognized by the Ministry of Education and Science of Spain as an International Spanish Academy school, including Key and Claremont Elementary Schools, Gunston Middle School, and Wakefield High School -- with the IB Diploma hosted at Washington-Liberty High School. Historical funds have been carried across several years to provide for the utilization of international teachers to supplement our current teacher pool and the quality of education in World Languages; however, these funds have been unused, while APS has seen additional successes in the past several years with teachers receiving or maintaining National Board Certification in World Languages.

Implementation Plan

Implementing this reduction/ efficiency will not have an organizational impact, nor an impact to service delivery, due to the historical unused and/or underutilized funding for international teachers in both contracts (\$0.19M) and related professional in-service (\$0.02M) costs. There is no negative impact to staff, students and families.

Communications Plan

There will be no change to the communications plan, as this reduction/ efficiency only eliminates unutilized funds, not APS policies or procedures.

Impact on Adopted Budget Direction

- The impact on the Adopted Budget Direction is a decrease in the budget of \$213,500. If necessary, results of this impact will be evaluated for potential revision in future budget years.

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 2027 Budget

Reduce Printing Staff and Unused Copier Contract (\$0.10) / (1.00)

Reduces staffing and eliminates an unused copier contract due to extremely low print volumes (average 2–3 jobs per day). Schools will use onsite copiers or external vendors for complex print jobs. Self-service remains available.

Organizational Impact

This reduction would require schools and departments to make copies at their location, to send more complex copy jobs to an outside source for printing or visit the Printing Services self-serve office.

Implementation Plan

This reduction would start at the end of 2025-2026. The Printing Services office would remain open for self-serve use. An hourly employee working in the mail room, if agreed to by IS, would check copy machine throughout the day to refill the machine with paper and change toner cartridges as needed

Communications Plan

Communicate the transition as early as possible to 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



Building the FY 2027 Budget

Student, Family and Community Partnerships

\$0.04 / 0.00

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
Baseline Adjustments		
Psychology Intern Stipends	\$0.04	-
Apprentice students Master Classes and Performances	\$0.00	-
Baseline Adjustments Subtotal	\$0.04	0.00
TOTAL COST OF STUDENT, FAMILY AND COMMUNITY PARTNERSHIPS	\$0.04	0.00



Building the FY 2027 Budget

USE OF ONE TIME FUNDS

As part of the strategy used to balance the FY 2027 budget and to reduce APS's reliance on reserves, one-time funds totaling \$0.87 million is taken from the Future Budget Years Reserve to offset one-time expenditures in the School Operating Fund and \$1.5 million is taken from the Capital Reserve to offset capital projects in the Minor Construction/Major Maintenance (MC/MM) fund. To balance the budget, one-time funds totaling \$17.62 million are used for ongoing expenditures, \$10.7 million from Compensation Reserve and \$6.88 million from Future Budget Years Reserve.

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		
Risk Management Computer Software	\$0.05	
Computer Software for Alternative & Extended Instruction	\$0.10	
English Learners Consulting	\$0.10	
Integration Station	\$0.50	
Grace Hopper Opening Site (Materials, Cleaning Supplies, Uniforms, and Equipment)	\$0.12	
Total from the Future Budget Years Reserve for One-Time Expenditures	\$0.87	
One-time from the Capital Reserve for One-Time Capital Expenditures		
One-time funded in MC/MM	\$1.50	
Total from the Capital Reserve for One-Time Capital Expenditures	\$1.50	0.00
One-time Reserve Funds Used for Ongoing Costs		
Compensation Reserve	\$10.74	
Future Budget Years Reserve	\$6.88	
Total One-Time Reserve Funds Used for Ongoing Costs	\$17.62	0.00
TOTAL ONE-TIME FUNDS	\$19.99	0.00



Personnel Resources

Salaries and benefits make up for 78.71% of the total budget. The Superintendent's Proposed FY 2027 budget includes 5,243.42 positions. Below is a summary of the positions added and reduced.

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 decrease of 41.20 positions mainly due to reduced enrollment and planning factor changes.

- -28.40 positions due to enrollment changes.
- -7.50 vacant interpreter positions.
- -4.80 positions due to proposed planning factor changes in Special Education.
- -0.50 repurposing positions to a supervisor of English language instruction.
- -0.50 positions due to reduced need for virtual learning.
- +0.50 positions for a grandfathered teacher and custodian adjustment.

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 an increase of 1.00 positions.

- +1.00 positions are added for a Threat Assessment specialist. The positions was previously funded by a grant.

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 reduction of 7.5 positions.

- -3.00 vacant English learner teacher positions.
- -4.50 vacant English learner instructional assistant positions.

Operational Excellence - APS will plan and implement efficient, effective, sustainable system-wide operations to support student, staff, and our community's success results in an increase of 1.62 positions.

- +0.50 Director of Curriculum Work. The position was previously funded by a grant.
- +1.00 School Safety Coordinator at ACHS.
- -1.00 printing shop position.
- +1.12 various positions for Grace Hopper site opening and program consolidation.

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 no change.

Grants and Restricted Programs Fund have not changed the number of positions (based on FY 2026 actuals).

The additions and reductions listed above, when added to the FY 2026 Adopted Budget position total, result in the FY 2027 Superintendent's Proposed budget figure of 5,243.42 positions, a net decrease if 46.08 positions.

Personnel Resources



EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
School Operating	Administrators	274.50	270.50	272.00	268.00	268.00
	Assistants	666.74	700.64	706.75	658.65	648.35
	Bus Drivers and Attendants	223.50	224.50	244.00	245.00	244.00
	Custodial and Maintenance	244.50	241.50	247.00	246.00	245.00
	Support	511.00	501.10	535.50	525.90	524.00
	Teachers	2,946.39	2,970.66	2,979.05	3,063.20	3,026.82
School Operating Total		4,866.63	4,908.90	4,984.30	5,006.75	4,956.17
Community Activities*	Administrators***	71.00	76.00	79.00	80.00	79.00
	Assistants	1.00	1.00	2.00	2.00	2.00
	Custodial and Maintenance	25.50	26.50	27.00	27.00	40.50
	Support	18.00	19.75	26.75	25.75	18.75
	Teachers	1.00	1.00	1.00	1.00	0.00
Community Activities Total		116.50	124.25	135.75	135.75	140.25
Capital Projects	Administrators	4.00	6.00	1.00	1.00	1.00
	Support	1.00	1.00	0.00	0.00	0.00
Capital Projects Total		5.00	7.00	1.00	1.00	1.00
Food and Nutrition Services	Administrators	2.00	2.00	1.00	1.00	1.00
	Support	4.00	4.00	5.00	5.00	5.00
Food and Nutrition Services Total		6.00	6.00	6.00	6.00	6.00
Grants and Restricted Programs Total		135.30	128.10	140.40	140.40	140.00
GRAND TOTAL		5,129.43	5,174.25	5,267.45	5,289.90	5,243.42

*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 Extended Day Program.

Budget Forecast

	FY 2027 PROPOSED	FTES	FY 2028 PROJECTED	FY 2029 PROJECTED	FY 2030 PROJECTED
REVENUE					
Prior Year Budget - All Funds	\$844,630,043	0.00	\$855,690,692	\$863,419,832	\$867,920,760
CHANGES IN REVENUE					
Increase/(Decrease) in County Revenue	\$2,918,225	0.00	\$3,005,772	\$3,095,945	\$3,188,823
Increase/(Decrease) in Carry Forward from Prior	\$0	0.00	\$0	\$0	\$0
Increase/(Decrease) in Local Revenue	\$2,089,166	0.00	\$100,000	\$100,000	\$100,000
Increase/(Decrease) in State Funds - All funds	\$2,570,824	0.00	\$3,084,989	\$3,146,689	\$3,209,622
Increase/(Decrease) in Federal Revenue	(\$159,939)	0.00	\$0	\$0	\$0
NET REVENUE	\$852,048,319	0.00	\$861,881,453	\$869,762,466	\$874,419,205
USE OF RESERVES					
Reserves Used in Prior Year Budget	(\$16,353,282)	0.00	(\$19,995,655)	(\$21,534,034)	(\$19,692,329)
Reserves Used in Current Year Budget (Note 1)	\$19,995,655	0.00	\$21,534,034	\$19,692,329	\$18,707,712
NET USE OF RESERVES	\$3,642,373	0.00	\$1,538,379	(\$1,841,705)	(\$984,617)
TOTAL FUNDS AVAILABLE	\$855,690,692	0.00	\$863,419,832	\$867,920,761	\$873,434,588
EXPENDITURES					
Prior Year Budget - All Funds	\$844,630,043	5289.50	\$855,690,692	\$895,601,508	\$934,310,514
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments &	(\$8,702,959)	0.00	\$1,000,000	\$1,000,000	\$1,000,000
Baseline Savings	(\$3,825,159)	0.00	(\$741,230)	(\$2,739,229)	(\$2,739,229)
Other Funds	(\$1,063,788)	0.00	\$4,626,324	\$4,382,581	\$4,382,581
NET BASELINE ADJUSTMENTS	(\$13,591,906)	0.00	\$4,885,094	\$2,643,352	\$2,643,352
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	(\$3,001,000)	-28.40	\$1,800,000	\$2,000,000	\$2,000,000
Planning Factor Changes	\$892,644	-4.80	\$2,500,000	\$2,500,000	\$2,500,000
Reinstate One-Year Reductions	\$0	0.00	\$0	\$0	\$0
Baseline Adjustments	\$342,594	0.50	\$531,230	\$531,230	\$531,230
New Budget Requests	\$0	0.00	\$0	\$0	\$0
Reductions and Efficiencies	(\$927,596)	-8.50	\$0	\$0	\$0
NET STUDENT ACADEMIC GROWTH AND SUCCESS ADJUSTMENTS	(\$2,693,358)	(41.20)	\$4,831,230	\$5,031,230	\$5,031,230
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	\$444,793	1.00	\$350,000	\$350,000	\$350,000
New Budget Requests	\$499,219	0.00	\$0	\$0	\$0
Reductions and Efficiencies	(\$467,674)	0.00	\$0	\$0	\$0
NET STUDENT WELL-BEING ADJUSTMENTS	\$476,338	1.00	\$350,000	\$350,000	\$350,000

Budget Forecast



EXECUTIVE SUMMARY

	FY 2027 PROPOSED	FTEs	FY 2028 PROJECTED	FY 2029 PROJECTED	FY 2030 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	\$26,117,667	0.00	\$26,744,491	\$27,386,359	\$28,043,631
Baseline Adjustments	\$188,615	0.00	\$153,500	\$153,500	\$153,500
Reductions and Efficiencies	(\$672,046)	-7.50	\$0	\$0	\$0
NET STUDENT CENTERED WORKFORCE ADJUSTMENTS	\$25,634,236	(7.50)	\$26,897,991	\$27,539,859	\$28,197,131
OPERATIONAL EXCELLENCE APS WILL PLAN AND IMPLEMENT EFFICIENT, EFFECTIVE, SUSTAINABLE SYSTEM-WIDE OPERATIONS TO SUPPORT STUDENT, STAFF, AND OUR COMMUNITY'S SUCCESS.					
Baseline Adjustments	\$2,789,139	1.50	\$621,382	\$819,447	\$906,915
One-Time Baseline Services	(\$2,458,000)	0.00	\$2,325,119	\$2,325,119	\$2,325,119
Reductions and Efficiencies	(\$316,548)	-1.00	\$0	\$0	\$0
Grace Hopper	\$1,179,033	1.12	\$0	\$0	\$0
NET OPERATIONAL EXCELLENCE ADJUSTMENTS	\$1,193,624	1.62	\$2,946,501	\$3,144,566	\$3,232,034
STUDENT, FAMILY, and COMMUNITY PARTNERSHIPS APS WILL STRENGTHEN AND DEVELOP PARTNERSHIPS BUILT ON TRUST WITH STUDENTS, FAMILIES, COMMUNITY MEMBERS, AND LOCAL GOVERNMENT TO SUPPORT STUDENT LEARNING.					
Baseline Adjustments	\$41,715	0.00	\$0	\$0	\$0
NET STUDENT, FAMILY, AND COMMUNITY PARTNERSHIPS	\$41,715	0.00	\$0	\$0	\$0
NET EXPENDITURES	\$11,060,649	-46.08	\$39,910,816	\$38,709,007	\$39,453,747
TOTAL EXPENDITURES	\$855,690,692	5243.42	\$895,601,508	\$934,310,515	\$973,764,261
Surplus/(Shortfall)	\$0		(\$32,181,676)	(\$66,389,754)	(\$100,329,673)
Surplus/(Shortfall) Based on Prior Year Budget Balance to Projected Revenue	\$0		(\$32,181,676)	(\$34,208,078)	(\$33,939,919)

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.

Budget Forecast

A summary of the budget forecasts for FY 2028 through FY 2030 is presented on the previous page and is based on the Superintendent's Proposed Budget for FY 2027. Based on the revenue and expenditure assumptions included in the forecast, and despite efforts to reduce the use of one-time funds for ongoing expenditures, APS is projected to face continued financial challenges over the next three years.

Total revenue from all sources is projected to increase by **1.15 percent in FY 2028, 0.91 percent in FY 2029, and 0.53 percent in FY 2030**. In contrast, expenditures are projected to grow by an average of **4.37 percent annually**, driven primarily by enrollment changes, employee compensation, and adjustments to existing planning factors.

The forecast assumes the potential use of reserve funding, if available, to assist in balancing future budgets; however, these funds would only partially close the projected gaps. To meet the legal requirement to adopt a balanced budget each year, APS staff will need to work closely with the School Board, County Board, and the community to identify and implement appropriate fiscal strategies.

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 2028 through FY 2030. 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 the 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.



Cost Per Pupil

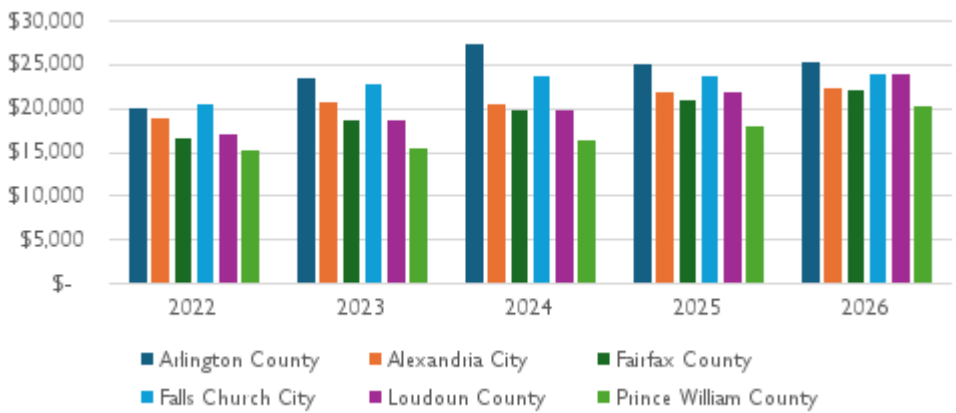
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

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.

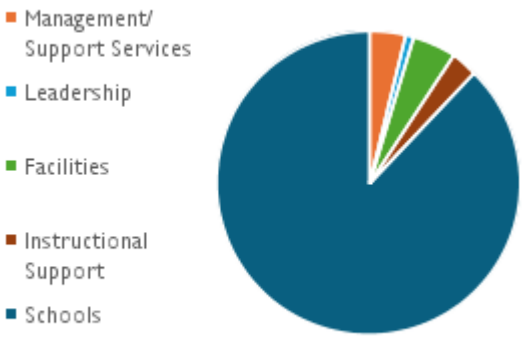
APS COST PER PUPIL FY 2024-FY 2027 (WABE METHOD)

FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
\$23,521	\$24,612	\$25,175	\$25,406	\$26,288

WABE COST PER PUPIL COMPARISON CHART



FY 2027 COST PER PUPIL BY CATEGORY



Facilities include 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 and cabinet positions, and the Executive Director positions.

Management/Support Services includes Business and Management Services, Human Resources, and School and Community Relations.

Schools includes all school-based funding.



FINANCIAL

All Funds Summary
Revenue Assumptions
Revenue History
Expenditure Assumptions
Expenditure History
SCHOOLS
DEPARTMENTS
OTHER FUNDS



Arlington
Public
Schools

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 2025 Actual, FY 2026 Adopted and FY 2027 Proposed revenue and expenditures for all funds.

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$623,375,202	\$647,381,777	\$650,300,002
County Transfer - One-time	\$13,110,931	\$0	\$0
State	\$120,417,395	\$127,656,561	\$130,227,385
Local	\$38,994,152	\$25,644,119	\$27,733,285
Federal	\$21,998,182	\$23,594,304	\$23,434,365
Carry Forward from Prior Year	-	\$4,000,000	\$4,000,000
Use of Reserves	-	\$16,353,282	\$19,995,655
TOTAL	\$817,895,862	\$844,630,043	\$855,690,692

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$486,825,515	5,289.50	\$505,805,456	5,243.42	\$522,597,077
Employee Benefits	\$166,481,562	-	\$166,413,115	-	\$165,188,867
Purchased Services	\$44,154,496	-	\$38,036,770	-	\$39,830,577
Other Charges	\$16,129,719	-	\$23,420,789	-	\$23,349,709
Debt Services	\$66,925,635	-	\$68,907,770	-	\$67,514,443
Materials and Supplies	\$28,891,789	-	\$28,482,195	-	\$29,049,404
Capital Outlay	\$21,925,660	-	\$14,195,376	-	\$8,792,042
Other Uses of Funds	(\$612,139)	-	(\$631,427)	-	(\$631,427)
TOTAL	\$830,722,236	5,289.50	\$844,630,043	5,243.42	\$855,690,692

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$540,290,618	\$565,170,599	\$566,837,737
County Transfer - One-time	\$13,110,931	\$0	\$0
State	\$111,157,022	\$115,178,601	\$118,008,368
Local	\$18,713,802	\$3,167,700	\$4,391,000
Federal	\$852,702	\$2,500,000	\$2,500,000
Carry Forward from Prior Year	-	\$3,500,000	\$3,500,000
Use of Reserves	-	\$12,795,524	\$18,495,655
TOTAL	\$684,125,075	\$702,312,424	\$713,732,760

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$454,694,343	5,007.75	\$472,978,786	4,956.17	\$489,046,515
Employee Benefits	\$158,165,692	-	\$157,343,886	-	\$156,053,823
Purchased Services	\$24,531,546	-	\$28,809,318	-	\$30,468,285
Other Charges	\$12,188,839	-	\$19,946,023	-	\$19,790,027
Materials and Supplies	\$17,599,805	-	\$17,354,429	-	\$17,189,468
Capital Outlay	\$9,816,983	-	\$6,511,409	-	\$1,816,069
Other Uses of Funds	(\$612,139)	-	(\$631,427)	-	(\$631,427)
TOTAL	\$676,385,069	5,006.75	\$702,312,424	4,956.17	\$713,732,760

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$7,066,060	\$7,460,515	\$7,916,596
Local	\$12,863,025	\$14,531,058	\$15,088,521
Carry Forward from Prior Year	\$0	\$0	\$0
TOTAL	\$19,929,085	\$21,991,573	\$23,005,117

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$12,370,399	135.75	\$12,894,628	140.25	\$13,747,920
Employee Benefits	\$3,124,537	-	\$3,578,379	-	\$3,396,345
Purchased Services	\$1,295,340	-	\$1,667,983	-	\$1,469,518
Other Charges	\$1,954,873	-	\$2,128,074	-	\$2,550,346
Materials and Supplies	\$1,209,691	-	\$1,273,888	-	\$1,379,066
Capital Outlay	\$429,864	-	\$448,621	-	\$461,922
TOTAL	\$20,384,704	135.75	\$21,991,573	140.25	\$23,005,117



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 Capital Projects Reserve.

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$4,816,401	\$3,988,901	\$5,369,476
Use of Reserves	\$0	\$2,750,000	\$1,500,000
TOTAL	\$4,816,401	\$6,738,901	\$6,869,476

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$282,287	1.00	\$128,399	1.00	\$372,296
Employee Benefits	\$53,565	-	\$41,356	-	\$93,034
Purchased Services	\$7,148,714	-	\$1,260,000	-	\$1,400,000
Other Charges	\$0	-	\$49,146	-	\$129,146
Materials and Supplies	\$1,394,294	-	\$640,000	-	\$1,030,000
Capital Outlay	\$3,861,296	-	\$4,620,000	-	\$3,845,000
TOTAL	\$12,740,157	1.00	\$6,738,901	1.00	\$6,869,476

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$202,600	\$363,000	\$206,614
Local	\$5,667,548	\$5,578,000	\$6,020,430
Federal	\$6,470,481	\$8,595,007	\$8,720,007
Carry Forward from Prior Year	\$0	\$500,000	\$500,000
TOTAL	\$12,340,628	\$15,036,007	\$15,447,051

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$5,156,200	6.00	\$5,500,918	6.00	\$5,666,139
Employee Benefits	\$1,073,241	-	\$1,129,982	-	\$1,160,410
Purchased Services	\$898,905	-	\$503,000	-	\$503,084
Other Charges	\$2,959	-	\$216,607	-	\$216,724
Materials and Supplies	\$7,221,109	-	\$7,170,500	-	\$7,371,274
Capital Outlay	\$105,700	-	\$515,000	-	\$529,420
TOTAL	\$14,458,115	6.00	\$15,036,007	6.00	\$15,447,051



All Funds Summary

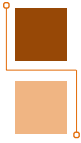
GRANTS AND RESTRICTED PROGRAMS FUND

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.

FINANCIAL

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
State	\$6,110,265	\$9,551,710	\$9,349,153
Local	\$1,749,777	\$2,367,361	\$2,233,334
Federal	\$14,675,000	\$12,499,297	\$12,214,358
TOTAL	\$22,535,042	\$24,418,368	\$23,796,845

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Salaries (includes hourly)	\$13,715,687	-	\$14,041,172	-	\$13,216,911
Employee Benefits	\$3,901,743	-	\$4,319,512	-	\$4,421,961
Purchased Services	\$1,841,788	-	\$1,571,468	-	\$1,641,664
Other Charges	\$212,878	-	\$342,492	-	\$357,799
Materials and Supplies	\$1,205,204	-	\$2,043,378	-	\$2,049,655
Capital Outlay	\$1,455,060	-	\$2,100,346	-	\$2,108,855
TOTAL	\$22,332,360	140.00	\$24,418,368	140.00	\$23,796,845



All Funds Summary

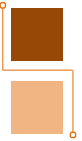
CHILDREN'S SERVICES ACT (CSA) FUND

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$3,729,163	\$2,661,750	\$2,661,750
State	\$2,947,508	\$2,563,250	\$2,663,250
TOTAL	\$6,676,671	\$5,225,000	\$5,325,000

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Purchased Services	\$5,460,372	-	\$4,225,000	-	\$4,325,000
Other Charges	\$1,174,424	-	\$1,000,000	-	\$1,000,000
TOTAL	\$6,634,795	0.00	\$5,225,000	0.00	\$5,325,000



All Funds Summary

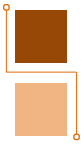
DEBT SERVICE FUND

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.

FINANCIAL

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$66,472,960	\$68,100,012	\$67,514,443
Use of Reserves	\$0	\$807,758	\$0
State	\$0	\$0	\$0
TOTAL	\$66,472,960	\$68,907,770	\$67,514,443

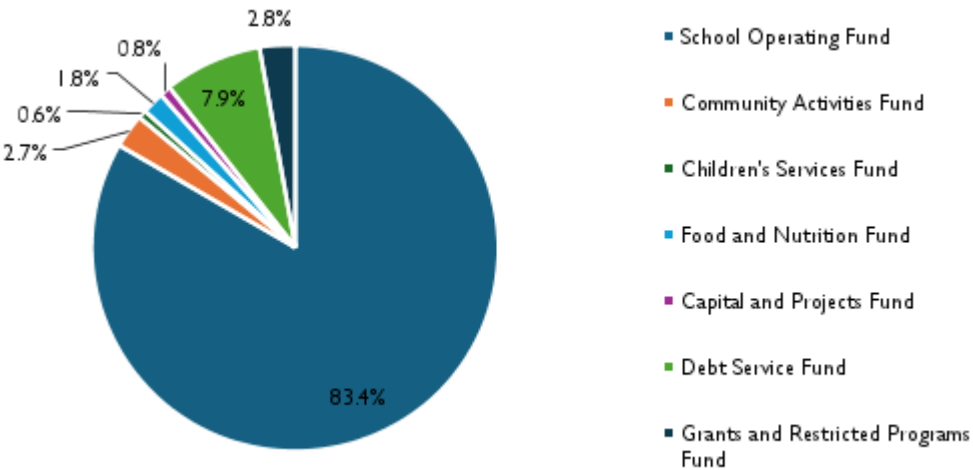
	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
Other Uses of Funds	\$66,925,635	-	\$68,907,770	-	\$67,514,443
TOTAL	\$66,925,635	0.00	\$68,907,770	0.00	\$67,514,443



All Funds Summary

FINANCIAL

FY 2027 SUPERINTENDENT PROPOSED BUDGET BY FUND





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 2027, \$0.5 million in carry forward is anticipated for the Food and Nutrition Services Fund and \$3.5 million for the Operating Fund.

Use of Reserves

\$19,995,655

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 2027 Proposed Budget uses \$20 million from reserves. This includes \$10.7 million from the Compensation Reserve, \$1.5 million from the Capital Reserve and \$7.7 million from the Future Budget Years reserve.

LOCAL - USE OF RESERVES BY FISCAL YEAR

USE OF RESERVES BY FISCAL YEAR				
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2.81%	5.18%	2.52%	1.90%	2.33%

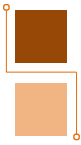
Fees, Charges and Local Grants

\$27,733,285

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 \$27.7 million or 3.24 percent of the total revenue for all funds.

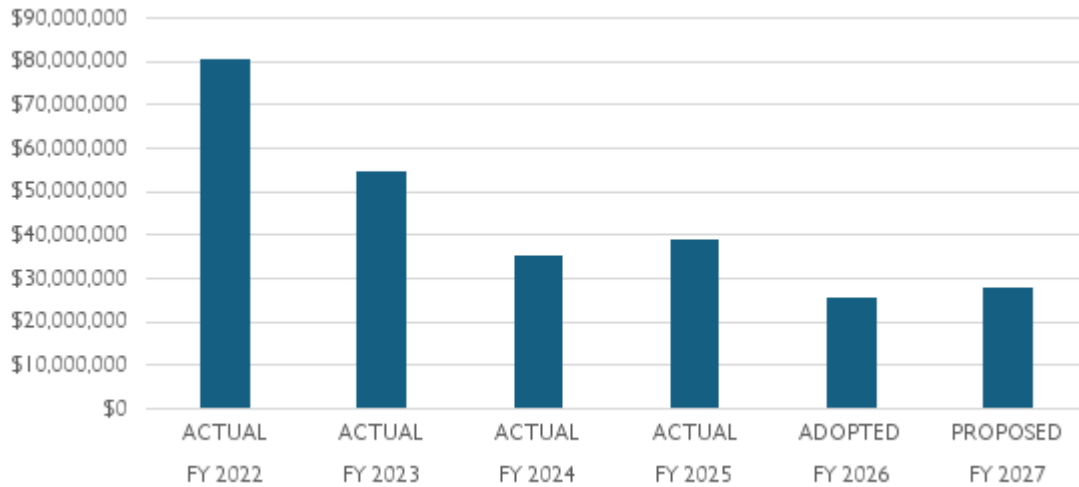
Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2027 and projecting 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, sales 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.

As a result of reviewing historical fee receipts, baseline fee revenue for FY 2027 increased \$2.09 million. Most 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 4.3 percent results in additional revenue from tuition payments of \$1.55 million. Food and Nutrition Services revenue will increase by \$0.4 million due to anticipated increase in student participation in the program.



Revenue Assumptions

LOCAL REVENUE



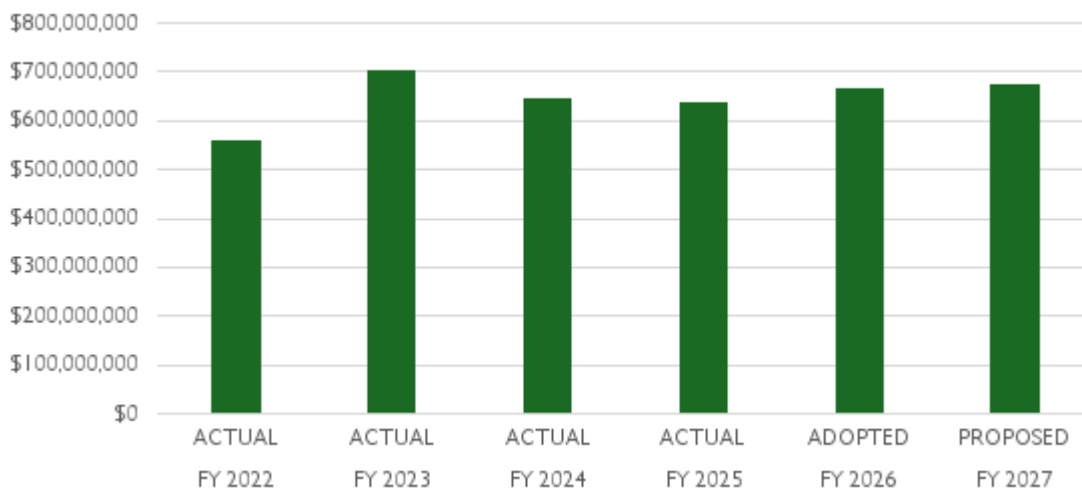
County Transfer/Revenue Sharing

\$650,300,002

The County Transfer based on revenue sharing totals \$650.3 million or 75.9 percent of the total revenue for all funds, an increase of \$2.9 million or 0.4 percent from the FY 2026 Adopted Budget. The County Transfer comprises \$650.3 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 Superintendent's Proposed 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 2027, the County Transfer for the School Operating Fund increases \$2.9 million or 0.4 percent from the FY 2026 Adopted Budget. In addition, County funding is projected to decrease in the Debt Service Fund (\$1.3 million), increase in the Children's Services Act Fund (\$0.1 million), and increase in the Community Activities Fund (\$1.0 million).

COUNTY REVENUE





Revenue Assumptions

STATE

State revenue provides \$130.2 million or 15.2 percent of the total revenue for all funds, a \$2.5 million increase from the FY 2026 Adopted budget. The State revenue in the FY 2027 budget is based on the Governor's 2026-2028 biennial budget introduced on December 18, 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 (\$118.0 million), the Children's Services Act Fund (\$2.6 million), Grants and Restricted Programs Fund (\$9.4 million), and Food and Nutrition Services Fund (\$0.2 million).

State Aid to Education: Standards of Quality

\$65,102,746

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

\$8,372,337

Incentive programs provide funding above the Standards of Quality (SOQ) allocation for targeted needs, contingent upon the school division certifying that program-specific requirements are met. The Superintendent must submit annual certifications to the Commonwealth in order to receive these funds. The Technology-Virginia Public School Authority (VPSA) grant continues in FY 2027 at the same funding level as FY 2026. The Virginia Preschool Initiative (VPI) increases by \$0.21 million, allowing APS to request reimbursement for 503 students. However, funding for salary supplements decreases by \$2.2 million, and incentive payments for breakfast and lunch programs decrease by \$0.16 million.

State Aid to Education: Categorical Programs

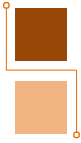
\$209,589

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

\$6,221,358

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



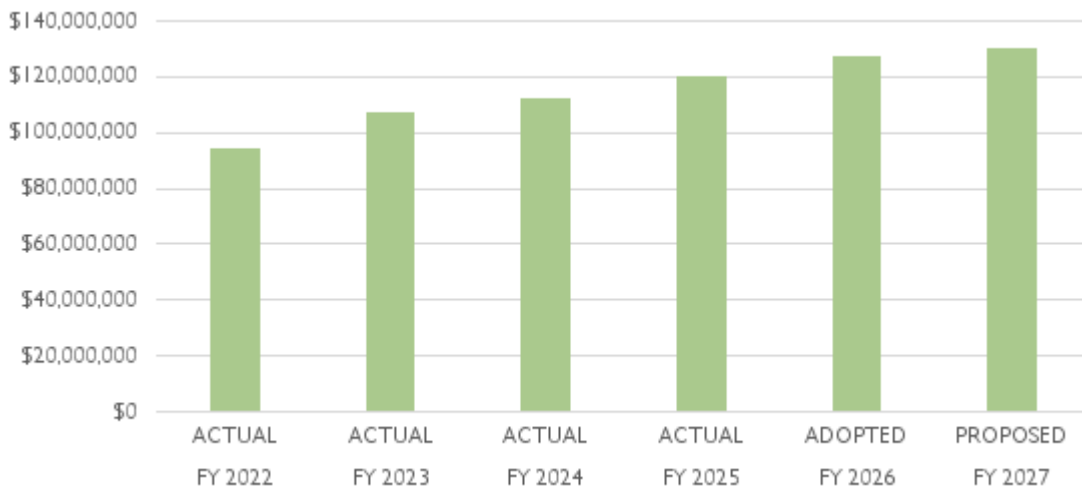
Revenue Assumptions

State Sales Tax

\$41,969,476

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The Governor's introduced biennial budget includes an increase of \$1.3 million in sales tax revenue for APS in FY 2027.

STATE REVENUE



FEDERAL

Federal Revenue

\$23,434,365

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals \$23.4 million for FY 2027, a decrease of \$0.15 million from the FY 2026 Adopted budget. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), Every Student Succeeds Act (ESSA) funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund are based on current federal legislation and the best estimates available at the time of budget preparation.



Revenue Assumptions

RESERVES

The County maintains a reserve of 5.5 percent of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools.

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.

During the FY 2025 close out, the School Board designated \$26.9 million to the Future Budget Years reserve and \$10.7 million to the Compensation reserve.

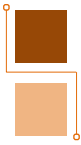
The FY 2027 proposed budget uses \$10.7 million from the Compensation reserve to partially offset the step increase and the differentiated bargaining unit COLA increases and \$7.7 million from the Future Budget Years reserve to offset one-time costs and compensation increases. In order to fund one-time costs in the Capital Projects fund, \$1.5 million is taken from the Capital Reserve.

The chart below shows the balance of reserve funds as of December 18, 2025.

RESERVES AVAILABLE

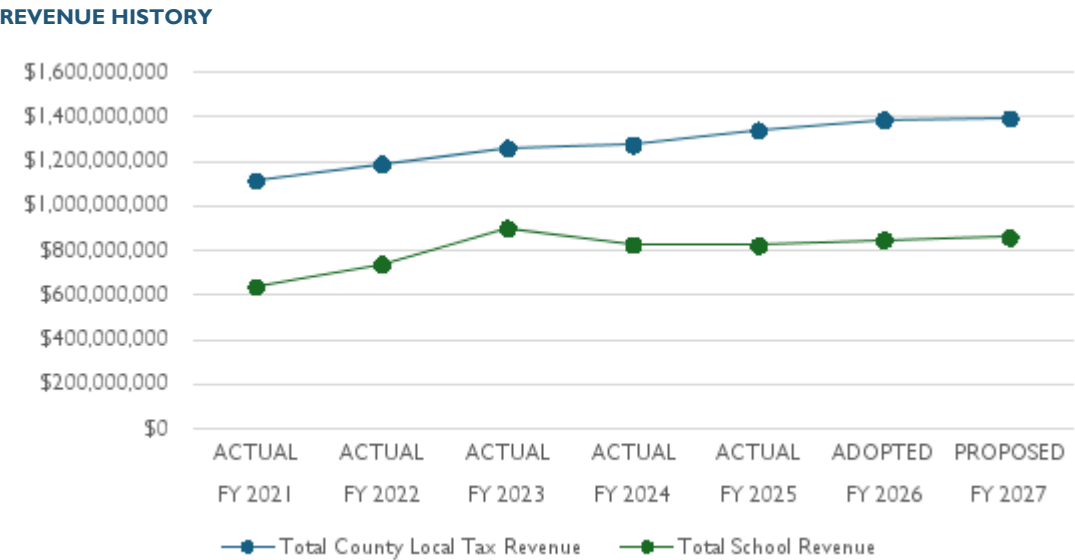
RESERVE	CURRENT BALANCE	USED IN FY 2027 ADOPTED BUDGET	NEW BALANCE
Capital	\$21.38	(\$1.50)	\$19.88
VRS	\$1.05		\$1.05
Debt Service	\$3.38		\$3.38
Future Budget Years	\$26.99	(\$7.76)	\$19.23
Compensation	\$10.73	(\$10.73)	\$0.00
Separation Pay	\$2.00		\$2.00
Health Care	\$1.00		\$1.00
TOTAL	\$66.53	(\$19.99)	\$46.54

*May not total due to rounding.



Revenue History

In the FY 2027 budget, 75.9 percent of the total revenue to the Schools comes from the County in the form of County Transfer, because of revenue sharing. Revenue sharing has been in place since FY 2002 and provides the Schools with a percentage share of locally-generated tax revenues. The Superintendent’s Proposed budget is based on a revenue sharing allocation of 46.8 percent, the same percentage as FY 2026. In FY 2026, the total County Transfer comprises \$650.3 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 2021 Actual to FY 2027 Proposed.





Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries and any savings from filled positions are considered in the FY 2027 budget. Total salary savings included in the FY 2027 budget total \$4.3 million. For vacant positions, the salary calculation program budgets an average salary to ensure consistent and prudent financial planning.

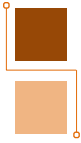
The budget includes funding for a step increase for all eligible employees at a cost of \$9.9 million and a 2% cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of \$16.1 million, in accordance with applicable bargaining unit agreements. These investments support the School Board's goal to ensure that APS recruits, hires, and invests in a high-quality and diverse workforce.

In FY 2027, salaries and the associated benefits account for 94.3 percent of the School Operating Fund and 78.7 percent of the total budget.

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

SALARIES

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2026-2027	Yes	Cost of living adjustment (COLA) according to bargaining unit agreements - effective July 1, 2026
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 Governor's budget, as introduced on December 18, 2025, includes changes to the Virginia Retirement System's (VRS) rates. The VRS has also made its new rates public.

VIRGINIA RETIEMENT SYSTEM (VRS) RATE

RATE TYPE	FY 2026 ADOPTED	FY 2027 PROPOSED	RATE CHANGE	PERCENT CHANGE
Retirement - Professional	15.23%	13.92%	-1.31%	-8.6%
Retirement - Non-professional	7.98%	7.98%	0.00%	0.0%
Group Life Insurance	1.34%	1.06%	-0.28%	-20.9%
Retiree Health Care Credit	1.21%	0.88%	-0.33%	-27.3%

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 2027. However, there are substantial increases on the cost of insurance projected at 8% in FY 2027. In addition, APS funds the accrued obligation for future retiree health insurance. Every year, APS's actuary values the division's unfunded OPEB liability and recalculates the amount of the annual payment required to fund the Annual Required Contribution. The contribution to the OPEB trust remains unchanged in FY 2027 and APS will continue to request reimbursement of retiree expenses. The FY 2027 budget includes an estimated reimbursement from the OPEB trust of \$5.3 million.

Defined Contribution match

For FY 2027, the defined contribution match remains at 0.4 percent of salary or \$240 per year, whichever is greater.

Other Benefits

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



Expenditure Assumptions

ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2027 budget reflects decrease in enrollment over that which was projected for FY 2026. The FY 2026 Adopted budget included funds and positions based on a projected enrollment of 28,422 students. On September 30, 2025, actual enrollment was 27,589 students. For FY 2027, the projected enrollment is 27,840 students, which represents a decrease of 582 students from the FY 2026 projected enrollment of 28,422 students.

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 2027 projections.

The projected enrollment included in the Superintendent Proposed budget results in a decrease of \$3.0 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place.

RESERVES AVAILABLE

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Elementary	(\$3.35)	(30.70)
Secondary	(\$0.79)	(8.00)
Other School-based (including materials and supplies)	(\$0.52)	(4.40)
Special Education	\$1.38	11.50
English Learners	\$0.28	3.20
Placeholder for Spring staffing update	\$0.00	
TOTAL COST OF ENROLLMENT GROWTH	(\$3.00)	(28.40)

Expenditure Assumptions

STAFFING

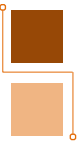
School budgets are developed by applying approved staffing standards (planning factors) and per pupil cost factors for materials, supplies and equipment to the projected student enrollment. School staffing and operating costs are calculated in the fall for the Proposed Budget and are recalculated in 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 2027 Superintendent's Proposed 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 decreases by \$1,393,327 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. Bond issuance in FY 2025 did not take place as planned in the CIP.

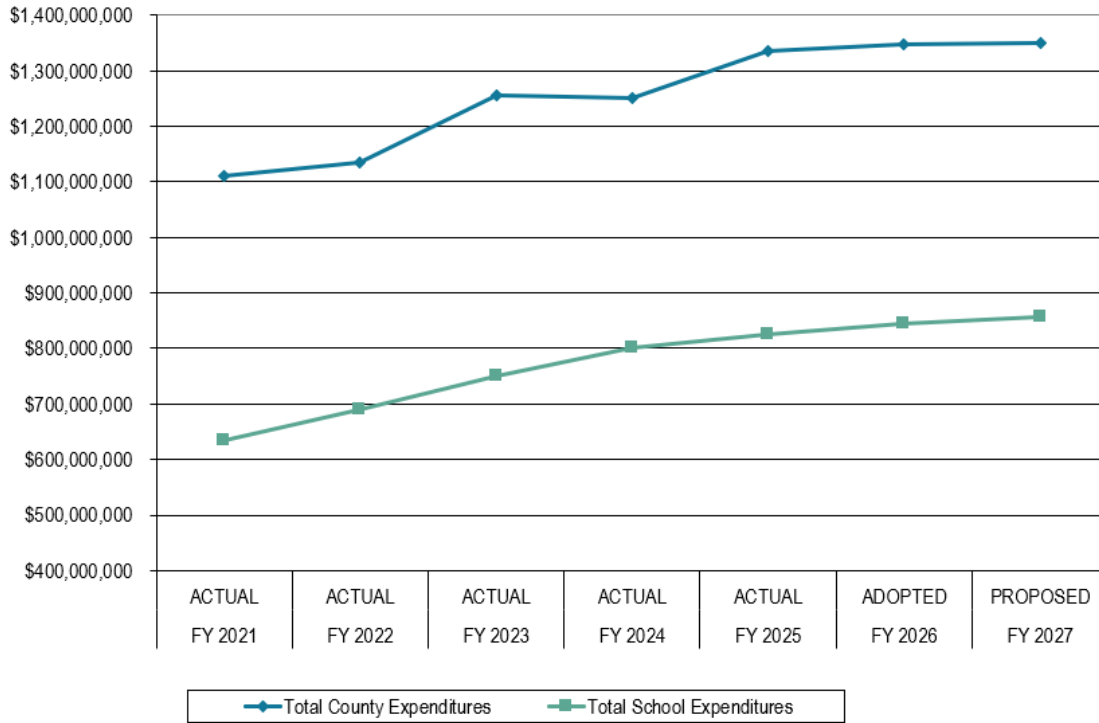


Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2021 Actual to FY 2027 Proposed.

FINANCIAL

EXPENDITURE HISTORY





FINANCIAL: SCHOOLS

Enrollment
Enrollment Projections
Planning Factors
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
Discover 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
Kenmore Middle School
Swanson Middle School
Williamsburg Middle School

HIGH SCHOOLS

Wakefield High School
Washington-Liberty High School
Yorktown High School

OTHER SCHOOLS AND PROGRAMS

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

Enrollment

FINANCIAL: SCHOOLS

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	TOTAL
ELEMENTARY SCHOOLS						
Abingdon	716	716	768	716	710	-6
Arlington Science Focus	549	585	633	579	590	11
Arlington Traditional ⁷	668	662	624	624	624	0
Ashlawn	553	533	558	528	539	11
Barcroft	479	476	496	467	465	-2
Barrett	540	519	501	462	447	-15
Campbell ⁷	417	406	403	414	421	7
Cardinal	704	713	681	691	690	-1
Carlin Springs	555	546	533	511	522	11
Claremont ⁷	631	622	597	564	553	-11
Discovery	516	522	488	471	471	0
Dr. Charles R. Drew	462	435	418	436	449	13
Alice West Fleet	605	592	627	608	603	-5
Glebe	529	541	575	578	575	-3
Hoffman Boston	566	601	593	570	582	12
Innovation	472	496	481	503	556	53
Integration Station ³	36	33	38	42	54	12
Jamestown	482	467	459	453	461	8
Escuela Key ⁷	618	579	572	575	565	-10
Long Branch	400	423	443	458	456	-2
Montessori Public School of Arlington, ^{1, 7}	499	516	529	520	536	16
Nottingham	410	375	382	362	360	-2
Oakridge	674	646	642	614	603	-11
Randolph	409	397	431	428	442	14
Taylor	539	531	530	516	511	-5
Tuckahoe	445	452	450	457	477	20
Pre-K Program Other (dual and other early childhood)	25	20	19	37	-	-37
Elementary Total	13,499	13,404	13,471	13,184	13,262	78

Enrollment



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	TOTAL
MIDDLE SCHOOLS						
Gunston	1,072	992	1,038	1,086	1,067	-19
Dorothy Hamm	853	891	949	974	1,023	49
Jefferson	1,012	1,039	1,064	1,056	1,114	58
Kenmore	952	961	1,013	1,018	975	-43
Eunice Kennedy Shriver	11	11	9	13	9	-4
Swanson	886	929	954	932	915	-17
Williamsburg	781	810	813	882	876	-6
H-B Woodlawn	243	242	241	244	240	-4
Virtual Instructional Learning Services						0
Middle Total	5,810	5,875	6,081	6,205	6,219	14
HIGH SCHOOLS AND PROGRAMS						
Arlington Career Center (full-time) FY 2023-2026 Grace Hopper Center (full-time) FY 2027 ⁵	549	572	584	595	802	207
Arlington Community ⁶	108	85	89	82	82	0
Langston ⁶	57	51	60	89	60	-29
New Directions	17	16	22	3	22	19
Eunice Kennedy Shriver	25	28	25	31	39	8
Wakefield	2,364	2,308	2,224	2,098	2,076	-22
Washington-Liberty	2,371	2,535	2,663	2,656	2,604	-52
Yorktown	2,193	2,110	2,220	2,201	2,214	13
H-B Woodlawn	462	468	461	445	460	15
Virtual Instructional Learning Services						0
High and Programs Total	8,146	8,173	8,348	8,200	8,359	159
GRAND TOTAL	27,455	27,452	27,900	27,589	27,840	251

- 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.
- Grace Hopper Center full-time students include Arlington Tech, English Learner Institute, the Academy, & Program for Employment Preparedness (PEP) according to the Grace Hopper Educational Specifications approved on April 28, 2022. 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

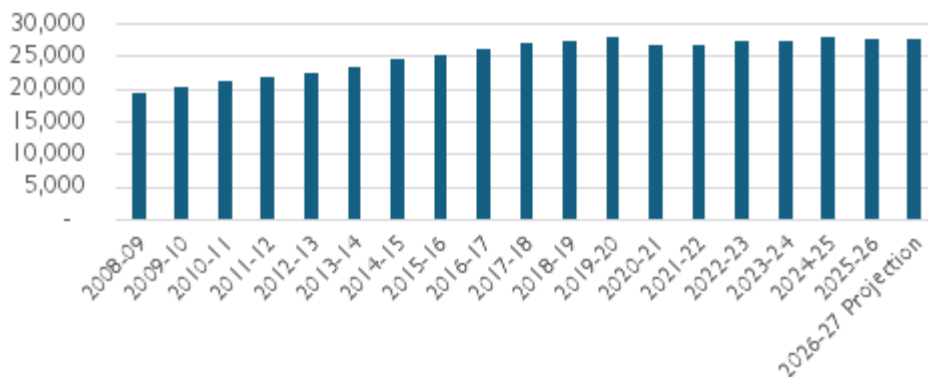
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2025 was 27,589. The total number of students projected for September 2026 is 27,840. The chart on the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 26,152 in FY 2017 to a projected 27,840 in FY 2027 representing 6.5 percent increase during that period. For FY 2027, an increase of 251 students is expected over the previous (September 30, 2025) membership count. The average annual increase over the past ten years is approximately 0.9 percent.

SCHOOL YEAR.	STUDENTS	CHANGE	PERCENT CHANGE
2008-09	19,534		
2009-10	20,233	699	3.5%
2010-11	21,241	1,008	4.7%
2011-12	21,841	600	2.7%
2012-13	22,613	772	3.4%
2013-14	23,316	703	3.0%
2014-15	24,529	1,213	4.9%
2015-16	25,238	709	2.8%
2016-17	26,152	914	3.5%
2017-18	26,941	789	2.9%
2018-19	27,436	495	1.8%
2019-20	28,020	584	2.1%
2020-21	26,895	(1,125)	-4.2%
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	27,589	(311)	-1.1%
2026-27 Projection	27,840	251	0.9%

*As of September 30

ENROLLMENT TRENDS





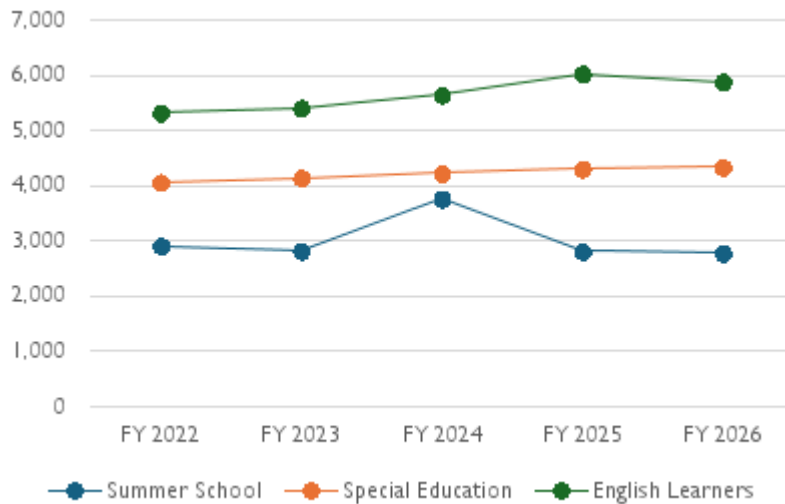
Enrollment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR	5 YEAR %	FY 2027
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK	922	1,016	919	871	914	8	0.9%	1,055
Elementary (K-5)	12,252	12,483	12,485	12,600	12,270	-18	-0.1%	12,207
Middle	5,851	5,799	5,864	6,072	6,192	-341	-5.8%	6,210
High	7,709	7,956	8,009	8,174	7,998	-289	-3.7%	8,178
Shriver	24	36	39	34	44	-20	-83.3%	48
Arlington Comm/Langston	153	165	136	149	171	-18	-11.8%	142
TOTAL	26,911	27,455	27,452	27,900	27,589	(678)	3.5%	27,840

Summer School	2,900	2,808	3,751	2,798	2,765	135	4.7%	3,037
Free and Reduced-Price Meals	n/a	8,635	See Note	See Note	See Note	n/a	n/a	n/a
Special Education	4,046	4,127	4,212	4,293	4,318	-272	-6.7%	5,552
English Learners	5,305	5,390	5,632	6,012	5,867	-562	-10.6%	6,027

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 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.
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

Arlington Public Schools (APS) publishes an annual K-12 enrollment fall projections report covering a 10-year horizon while maintaining steady PreK allocations for each projected year. PreK enrollment is allocated in the budget and managed by the Office of Chief Academic Office for 2026-27, and this figure is held constant throughout the projection years to provide anticipated PreK-12 enrollment.

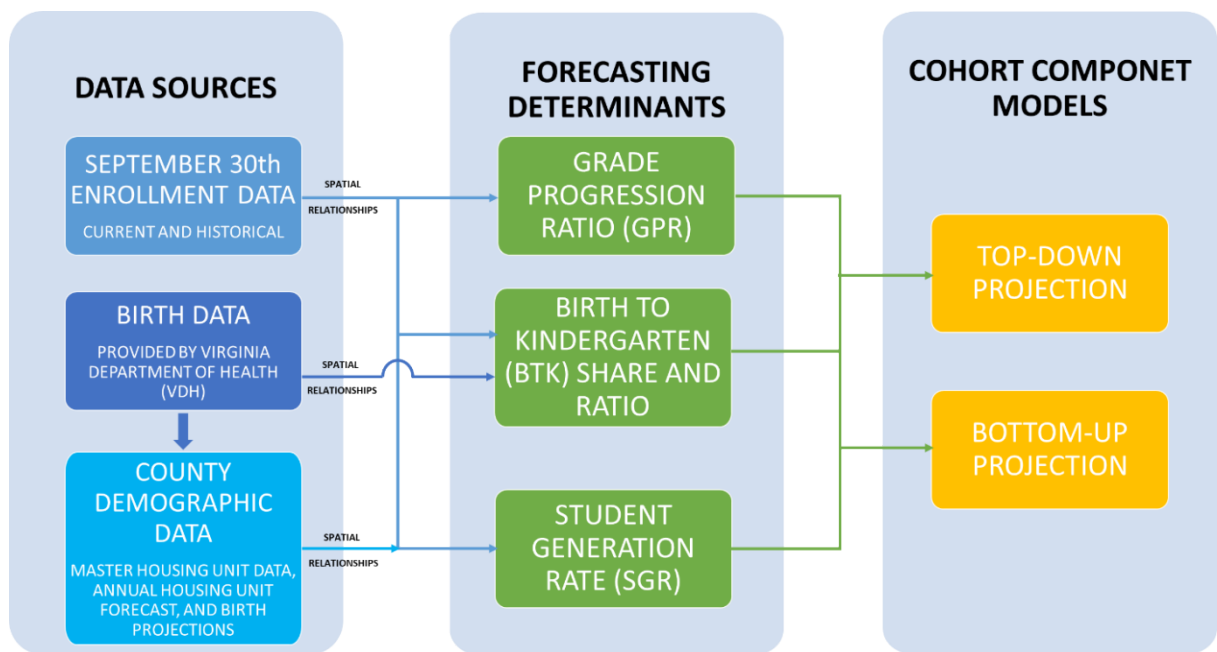
APS uses a cohort component model for these projections, analyzing historical student enrollment data alongside county demographic data, including birth rates, migration patterns, and housing trends. These projections support both short- and long-term needs:

- Short-term: Staffing and budgeting for the upcoming school year, and
- Long-term: Identifying Capital planning requirements.

Fall Projections Process

The steps described below detail the Fall Projections Process using the three data sources as shown in Figure 1. Staff use these data sources to calculate forecasting determinants including the grade progression ratio (GPR), the birth to kindergarten (BTK) share, the birth to kindergarten (BTK) ratio, and the student generation rate (SGR). These determinants are used in the cohort component models.

The top-down 10-year cohort component model (also referred to as the Countywide model) projects student enrollment by school levels (elementary, middle, and high). The bottom-up 10-year cohort component model analyzes enrollment trends for each neighborhood school.



The Fall 2025 10 year projections inform early planning for FY 2027. Projections for the 2026–27 school year will be updated again in Spring 2026 as part of the Enrollment Management Plan, which outlines strategies APS will use to manage enrollment for the coming school year.

A detailed description of APS’s methodology and key data used in enrollment projections is available in the Fall 2025 10 Year Enrollment Projections Report.



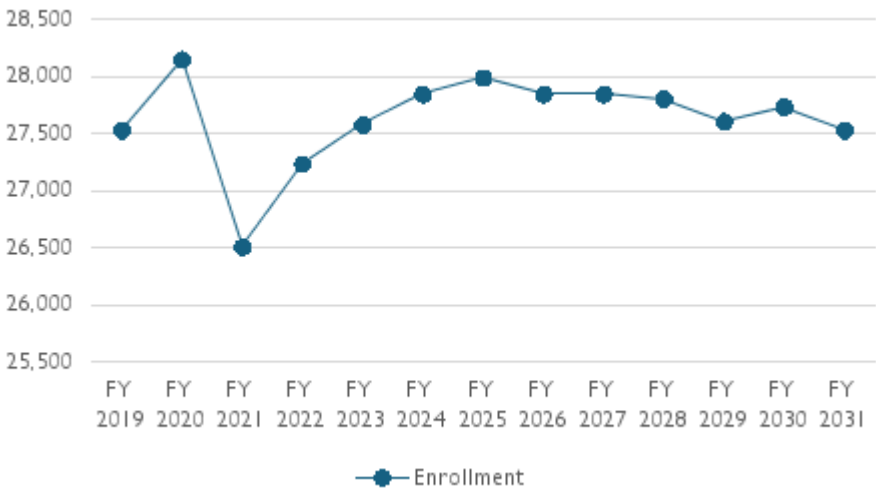
Enrollment Projections

ENROLLMENT PROJECTIONS

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	13,262	13,012	12,719	12,757	12,638
Middle Schools	6,219	6,349	6,412	6,347	6,198
High Schools	8,359	8,437	8,468	8,624	8,687
TOTAL	27,840	27,798	27,599	27,728	27,523

The following graph shows actual enrollment as of September 30 of each year for FY 2019 through FY 2026. The enrollment numbers for FY 2027 through FY 2031 are projected.

ENROLLMENT





Planning Factors

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

When school starts in September, 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 student to teacher staffing ratios will be updated in the FY 2027 Adopted Budget. FY 2026 student to teacher staffing ratios are shown below:

- 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 2026 as reported in the Washington Area Boards of Education (WABE) Guide.

STUDENTS PER CLASSROOM TEACHER

- Elementary 21.4
- Middle 19.3
- High 19.0

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.

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 2025	FY 2026	FY 2026	FY 2027	FY 2027
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Elementary Schools	\$222,230,133	1,982.00	\$232,126,352	1,973.80	\$237,874,179
Middle Schools	\$89,803,350	805.27	\$99,737,079	780.57	\$101,304,639
High Schools	\$99,040,773	814.10	\$106,571,648	809.50	\$109,464,140
Other Schools and Programs	\$40,193,151	315.43	\$43,661,035	319.15	\$43,859,305
TOTAL	\$451,267,407	3,916.80	\$482,096,113	3,883.02	\$492,502,264

COMPENSATION ADJUSTMENTS – ALL SCHOOLS – FY 2027

- Salaries are adjusted by bargaining units negotiated agreements, including step increases for all eligible employees and cost of living adjustments (COLA) as follows: 2.8% for AEA Licensed, AEA Support, Confidential, and Hourly employees, and 1.5% for the ASA unit along with 3% increases within steps, and for changes resulting from retirements, separations, or reclassifications.
- Fringe benefits are adjusted to reflect updated benefit rates, staffing changes, and historical cost trends, ensuring alignment between projected benefit costs and the revised compensation base across all employee groups.

Reductions, New Funding, and Baseline Adjustments are reflected within the correlated schools.



Schools Enrollment Summary

	FY 2027 PROJECTIONS						FY 2026 ACTUAL	DIFFERENCE
SCHOOL	PREK ²	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	24	99	587			710	716	-6
Arlington Science Focus	0	88	502			590	579	11
Arlington Traditional ⁷	32	96	496			624	624	0
Ashlawn	32	71	436			539	528	11
Barcroft	38	70	357			465	467	-2
Barrett	48	62	337			447	462	-15
Campbell ⁷	32	72	317			421	414	7
Cardinal	0	95	595			690	691	-1
Carlin Springs	80	65	377			522	511	11
Claremont ⁷	32	96	425			553	564	-11
Discovery	32	66	373			471	471	0
Dr. Charles R. Drew	84	53	312			449	436	13
Alice West Fleet	62	85	456			603	608	-5
Glebe	14	79	482			575	578	-3
Hoffman-Boston	48	84	450			582	570	12
Integration Station ³	54	0	0			54	42	12
Innovation	60	72	424			556	503	53
Jamestown	35	65	361			461	453	8
Escuela Key ⁷	32	96	437			565	575	-10
Long Branch	38	60	358			456	458	-2
Montessori Public School of Arlington I, ⁷	112	49	375			536	520	16
Nottingham	28	45	287			360	362	-2
Oakridge	40	96	467			603	614	-11
Randolph	42	60	340			442	428	14
Taylor	28	66	417			511	516	-5
Tuckahoe	28	67	382			477	457	20
Pre-K Program Other (dual and other early childhood)	0	0	0			0	37	-37
TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)	1,055	1,857	10,350			13,262	13,184	78
Gunston				1,067		1,067	1,086	-19
Dorothy Hamm				1,023		1,023	974	49
Jefferson				1,114		1,114	1,056	58
Kenmore				975		975	1,018	-43
Eunice Kennedy Shriver Program				9		9	13	-4
Swanson				915		915	932	-17
Williamsburg				876		876	882	-6
H-B Woodlawn				240		240	244	-4
TOTAL MIDDLE (SCHOOLS AND PROGRAMS) ⁴				6,219		6,219	6,205	14

Schools Enrollment Summary

	FY 2027 PROJECTIONS						FY 2026 ACTUAL	DIFFERENCE
SCHOOL	PREK ²	K	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) FY 2026 Grace Hopper Center (full-time) FY 2027 ⁵					802	802	595	207
Arlington Community ⁶					82	82	82	0
Langston ⁶					60	60	89	-29
New Directions					22	22	3	19
Eunice Kennedy Shriver Program					39	39	31	8
Wakefield					2,076	2,076	2,098	-22
Washington-Liberty					2,604	2,604	2,656	-52
Yorktown					2,214	2,214	2,201	13
H-B Woodlawn					460	460	445	15
TOTAL HIGH (SCHOOLS AND PROGRAMS) ⁴					8,359	8,359	8,200	159
TOTAL	1,055	1,857	10,350	6,219	8,359	27,840	27,589	251

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. Grace Hopper Center full-time students include Arlington Tech, English Learner Institute, the Academy, & Program for Employment Preparedness (PEP) according to the Grace Hopper Educational Specifications approved on April 28, 2022. 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 2027 Superintendent's Proposed Budget for the twenty-five elementary schools and a PreK special education program totals \$237,874,179 and includes 1,973.80 positions.

SCHOOLS SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Abingdon	\$11,638,041	98.90	\$11,784,428	100.30	\$12,384,561
Arlington Science Focus	\$7,349,761	74.20	\$8,245,766	67.70	\$7,862,877
Arlington Traditional	\$9,388,771	79.20	\$9,395,584	81.60	\$9,800,193
Ashlawn	\$8,996,254	80.95	\$9,253,902	79.25	\$9,549,149
Barcroft	\$9,696,156	83.70	\$9,569,203	88.50	\$10,145,637
Barrett	\$10,805,812	95.20	\$11,037,804	92.80	\$11,093,852
Campbell	\$8,462,717	68.80	\$8,490,547	65.80	\$8,493,252
Cardinal	\$8,926,225	74.10	\$9,079,507	76.10	\$9,538,866
Carlin Springs	\$11,204,201	98.90	\$11,663,653	92.50	\$11,136,029
Claremont	\$8,319,070	70.50	\$8,777,634	68.90	\$8,744,109
Discovery	\$7,328,773	73.40	\$7,863,020	71.70	\$7,878,712
Dr. Charles R. Drew	\$9,786,471	91.50	\$10,711,624	93.00	\$11,001,435
Alice West Fleet	\$9,290,765	88.30	\$9,824,596	85.00	\$9,929,034
Glebe	\$8,508,848	67.50	\$8,949,608	69.90	\$9,639,064
Hoffman-Boston	\$10,767,753	93.00	\$11,004,592	92.00	\$11,197,080
Innovation	\$7,265,460	73.70	\$8,163,241	80.60	\$8,792,902
Integration Station	\$3,384,169	29.20	\$3,441,462	29.20	\$3,488,171
Jamestown	\$7,417,421	58.55	\$7,199,335	60.05	\$7,705,431
Escuela Key	\$8,547,336	72.50	\$8,959,172	70.00	\$9,095,315
Long Branch	\$7,957,841	73.60	\$8,314,134	74.90	\$8,657,850
Montessori Public School of Arlington	\$8,350,155	71.50	\$8,606,939	72.70	\$8,878,363
Nottingham	\$5,883,144	55.70	\$6,358,542	54.70	\$6,552,396
Oakridge	\$9,261,928	91.50	\$10,368,238	89.30	\$10,472,357
Randolph	\$9,000,871	85.10	\$9,954,810	86.00	\$9,982,558
Taylor	\$8,181,170	76.70	\$8,473,221	74.00	\$8,669,038
Tuckahoe	\$6,511,022	55.80	\$6,635,789	57.30	\$7,185,949
TOTAL	\$222,230,133	1,982.00	\$232,126,352	1,973.80	\$237,874,179

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 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:

Arlington Traditional, Barcroft, Barrett, Campbell, Carlin Springs, Dr. Charles R. Drew, 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, Nottingham

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.



Elementary Schools Summary

FISCAL/ORGANIZATIONAL CHANGES FY 2027

Reductions

- On January 25, 2025, Baker Tilly, the 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 elementary and secondary schools to be in better alignment with existing planning factors. As a result of this recommendation, the FY 2026 budget was 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 was to be determined during the summer after an extensive review of each school's master schedule. Although specific reductions were not identified in FY 2026, the funding reduction remains in the FY 2027 budget and will be reviewed with the staffing committee during the summer to determine the necessary staffing decreases. This efficiency supports the APS Strategic Plan goal of Student-Centered Workforce by ensuring staffing models reflect current program design. Implementation responsibility: Chief Academic Office, Business and Management Services, and Human Resources.

Baseline Adjustments

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

Baseline Increases/Adjustments

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

- A 0.50 reading teacher position is added to Arlington Science Focus, Barcroft, Barrett, Discovery and Hoffman-Boston elementary schools to temporarily reinstate, for one year, the reading teacher position that was reduced as a result of the planning factor formula. Maintaining these positions continues the high quality reading program at the school. (201020-41254)
- In FY 2026, a 0.50 reading teacher position was added to Dr. Charles R. Drew, Jamestown, and Oakridge to temporarily reinstate, for one year, the reading teacher position that was reduced as a result of the planning factor formula. In FY 2027, these positions are calculated in accordance with the planning factor formula and budgeted in the schools. (201020-41254)
- Materials and supplies are calculated based on current enrollment projections and approved planning factor formulas. These calculations may result in increases or decreases to each school's materials and supplies allocations, depending on changes in student enrollment.
- A 0.50 custodian position is reduced at Tuckahoe elementary school due to the staffing formula calculation. (217000-41316)
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Any adjustments for square footage, changes in building utilization, and historical costs were made. (217000-45624, 45630, 45680)
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (217000-46613)





Abingdon

SCHOOL INFORMATION

Abingdon Elementary emphasizes higher level thinking, an appreciation for learning, the use of art integration, and innovative literacy strategies throughout its instructional programs. As a Kennedy Center CETA (Changing Education Through the Arts) school, art integration accentuates the instructional program by incorporating the arts into teaching and learning. Students use creative processes to build knowledge and understanding through an integration of art and technology in the curriculum. Abingdon enhances the integration of art and technology throughout the school by providing specialized classes in Living Histories, Science Lab, and Theatre Arts. Project GIFT challenges students to use multiple intelligences to solve real world concerns.



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
- Instrumental music instruction, grade 5
- School Yard Gardening Project
- Theatre Arts Classes
- Emphasis on interdisciplinary units
- Book Buddies
- Living Histories classes
- Emphasis on use of technology to support instruction
- SIOP (Sheltered Instruction Observation Protocol)
- History Alive! Program
- Responsive Classroom

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	686
PreK Virginia Preschool Initiative (VPI)	16
PreK Special Education	8
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	710

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	337
Gifted*	106
Special Education	120
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
768	716	710



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,602,798	\$8,623,157	\$9,179,001
Employee Benefits	\$2,772,245	\$2,862,910	\$2,913,187
Purchased Services	\$4,792	\$4,469	\$4,469
Other Charges	\$139,704	\$173,297	\$182,217
Materials and Supplies	\$105,546	\$105,548	\$92,546
Capital Outlay	\$12,956	\$15,047	\$13,140
TOTAL	\$11,638,041	\$11,784,428	\$12,384,561

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	25.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.00	0.00
Kindergarten Teachers	5.00	5.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	11.00	12.50
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	12.50	12.50
Music Teachers	2.80	3.00
Art Teachers	2.80	3.00
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	1.50	1.00
Kindergarten Paraprofessionals	5.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	2.00	3.00
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	2.50
Registrar	1.00	1.00
Custodians	5.50	5.50
School Treasurer	0.00	1.00
TOTAL	98.90	100.30



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 instructions. Students are encouraged to use various strategies to tackle complex problems. ASFS provides a strong academic program that is enriched with many challenging experiences.



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 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	590
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	0
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	590

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	100
Gifted*	179
Special Education	53
Receiving Free and Reduced-Price Meals*	17.95%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
633	579	590

Arlington Science Focus



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,404,233	\$5,927,329	\$5,768,158
Employee Benefits	\$1,734,259	\$2,054,028	\$1,838,104
Purchased Services	\$275	\$0	\$0
Other Charges	\$130,306	\$162,631	\$172,271
Materials and Supplies	\$71,699	\$88,557	\$74,142
Capital Outlay	\$8,987	\$13,221	\$10,202
TOTAL	\$7,349,761	\$8,245,766	\$7,862,877

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	24.00	22.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.00	0.00
Kindergarten Teachers	5.00	4.00
Special Education Teachers (includes Resource Teachers)	5.50	4.50
Math Coach	1.00	1.00
English Learner Teachers	4.00	4.00
Music Teachers	2.40	2.20
Art Teachers	2.40	2.20
Physical Education Teachers	2.40	2.00
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	0.50	0.50
Kindergarten Paraprofessionals	5.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	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	1.50
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	74.20	67.70



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.



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- National Blue Ribbon School (2019, 2012, 2004)
- Focus on the ABCs of Success (Academics, Behavior, Character)
- Self-contained classrooms
- Nightly homework and weekly summary
- Orchestra/Band/Chorus for all 4th and 5th grade students
- Class plays performed by all classes grades 1-5
- Summer Reading Challenge and Carnival Day
- Weekly assembly

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	592
PreK Virginia Preschool Initiative (VPI)	32
PreK Special Education	0
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	624

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	161
Gifted*	170
Special Education	71
Receiving Free and Reduced-Price Meals*	32.75%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
624	624	624

Arlington Traditional



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,917,649	\$6,835,842	\$7,234,917
Employee Benefits	\$2,256,790	\$2,308,665	\$2,306,097
Purchased Services	\$553	\$0	\$0
Other Charges	\$129,023	\$151,698	\$161,611
Materials and Supplies	\$80,489	\$86,753	\$85,420
Capital Outlay	\$4,268	\$12,625	\$12,148
TOTAL	\$9,388,771	\$9,395,584	\$9,800,193

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	2.00	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	6.00	6.50
Music Teachers	2.20	2.40
Art Teachers	2.20	2.40
Physical Education Teachers	2.00	2.00
Reading Teachers	1.50	2.00
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	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.00
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	79.20	81.60

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)
- School-Wide Community Service
- Partnerships With Several Local Charity Organizations
- Outdoor Education Experiences
- Partnership With Reevesland Learning Center
- Grade Level Family Dance Night
- Full-Time Advance Academic Coach
- Full-Time Match Coach
- Two Full-Time English Language Arts Coaches
- English Learners Program
- English Classes for Parents
- Grade Level Library Nights

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	507
PreK Virginia Preschool Initiative (VPI)	16
PreK Special Education	16
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	539

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	99
Gifted*	175
Special Education	91
Receiving Free and Reduced-Price Meals*	22.83%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
558	528	539



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,589,276	\$6,743,979	\$6,998,088
Employee Benefits	\$2,105,367	\$2,237,009	\$2,274,852
Purchased Services	\$25,164	\$0	\$0
Other Charges	\$167,540	\$179,412	\$192,335
Materials and Supplies	\$96,776	\$82,028	\$73,950
Capital Outlay	\$12,130	\$11,474	\$9,924
TOTAL	\$8,996,254	\$9,253,902	\$9,549,149

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	4.00	4.00
PreK Teachers	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	4.00	4.50
Music Teachers	2.20	1.80
Art Teachers	2.20	1.80
Physical Education Teachers	2.20	1.80
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
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	1.50
Registrar	1.00	1.00
Custodians	5.00	5.00
School Treasurer	0.00	1.00
TOTAL	80.95	79.25



Barcroft

SCHOOL INFORMATION

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



INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	427
PreK Virginia Preschool Initiative (VPI)	16
PreK Special Education	15
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	7
TOTAL ENROLLMENT	465

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	240
Gifted*	63
Special Education	118
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
496	467	465



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,240,628	\$6,950,417	\$7,496,097
Employee Benefits	\$2,272,143	\$2,398,954	\$2,447,265
Purchased Services	\$1,049	\$0	\$0
Other Charges	\$101,535	\$135,759	\$135,630
Materials and Supplies	\$62,857	\$73,572	\$58,686
Capital Outlay	\$17,944	\$10,501	\$7,960
TOTAL	\$9,696,156	\$9,569,203	\$10,145,637

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	0.00	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	10.00	12.50
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	8.80	9.30
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	1.60
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	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	2.00	5.50
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	83.70	88.50

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'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 on learning to promote STEM: Science, Technology, Engineering, and Mathematics
- Project Interaction is a school-wide initiative: communication arts curriculum, family/community involvement, and professional staff development
- Countywide Programs: PreK programs, MIPA, and Functional Life Skills
- K-2 Native Language Support classes
- Fine Arts Program: Chorus, Art Enrichment, Band, Orchestra
- Summer Reading Challenge
- Partnership with Amazon, Abuelitas, Lockheed Martin, U.S. Fish and Wildlife Services, Raising
- Best Buddies Program
- Title I Reading and Mathematics Program

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	399
PreK Virginia Preschool Initiative (VPI)	26
PreK Special Education	22
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	447

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	258
Gifted*	78
Special Education	145
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
501	462	447



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,856,408	\$7,981,944	\$8,100,878
Employee Benefits	\$2,689,556	\$2,814,366	\$2,762,400
Purchased Services	\$51,626	\$0	\$0
Other Charges	\$141,956	\$157,547	\$167,102
Materials and Supplies	\$57,317	\$73,684	\$55,989
Capital Outlay	\$8,949	\$10,263	\$7,483
TOTAL	\$10,805,812	\$11,037,804	\$11,093,852

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	10.50	11.00
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	9.80	10.30
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	1.60
Reading Teachers	2.50	2.50
Advanced Academics Coach	1.00	1.00
Counselors	1.40	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	8.00	8.00
Special Education Paraprofessionals	2.00	3.50
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	95.20	92.80



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. 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

- Credentialed EL Education (formerly named Expeditionary Learning) network school
- 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 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	389
PreK Virginia Preschool Initiative (VPI)	32
PreK Special Education	0
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	421

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	109
Gifted*	88
Special Education	81
Interlude	25
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
403	414	421



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,181,787	\$6,183,167	\$6,170,695
Employee Benefits	\$2,040,568	\$2,081,650	\$2,088,890
Purchased Services	\$29,808	\$12,362	\$12,362
Other Charges	\$131,748	\$140,209	\$147,296
Materials and Supplies	\$67,818	\$64,761	\$65,693
Capital Outlay	\$10,987	\$8,398	\$8,316
TOTAL	\$8,462,717	\$8,490,547	\$8,493,252

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	6.50	5.50
Interlude Teacher	3.00	3.00
Math Coach	1.00	1.00
English Learner Teachers	4.00	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	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	2.00	0.00
Interlude Resource Paraprofessionals	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	68.80	65.80

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

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	690
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	0
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	690

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	49
Gifted*	272
Special Education	75
Receiving Free and Reduced-Price Meals*	8.38%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
681	691	690



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,510,350	\$6,551,935	\$6,951,220
Employee Benefits	\$2,150,636	\$2,262,258	\$2,313,916
Purchased Services	\$23,555	\$0	\$0
Other Charges	\$133,487	\$153,056	\$160,363
Materials and Supplies	\$99,254	\$98,502	\$99,731
Capital Outlay	\$8,944	\$13,757	\$13,636
TOTAL	\$8,926,225	\$9,079,507	\$9,538,866

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	24.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	5.00	5.00
Special Education Teachers (includes Resource Teachers)	5.00	7.00
Math Coach	1.00	1.00
English Learner Teachers	2.00	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	5.00	5.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.00
Registrar	1.00	1.00
Custodians	6.50	6.50
School Treasurer	0.00	1.00
TOTAL	74.10	76.10

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. The school offers a wide variety of opportunities for parental involvement.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Mathematics and Advanced Academic Coach
- Virginia Preschool Initiative for four years
- Core Knowledge Language Arts (K-5) Language Arts Programs and Math Workshop
- Carlin Springs Equity Team and FACE Team
- Responsive Classrooms school-wide approach
- STEAM (Science, Technology, Engineering, Art, and Math) Enrichment classes for PreK-5
- 21st Century Community Learning Center
- Outdoor learning area and gardening program
- Community School with Community School Coordinator

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	442
PreK Virginia Preschool Initiative (VPI)	32
PreK Special Education	30
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	18
TOTAL ENROLLMENT	522

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	351
Gifted*	67
Special Education	144
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
533	511	522



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,150,248	\$8,465,028	\$8,232,116
Employee Benefits	\$2,666,000	\$2,892,858	\$2,606,566
Purchased Services	\$14,559	\$14,112	\$14,112
Other Charges	\$222,639	\$197,473	\$210,321
Materials and Supplies	\$130,791	\$82,548	\$63,823
Capital Outlay	\$19,965	\$11,633	\$9,090
TOTAL	\$11,204,201	\$11,663,653	\$11,136,029

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	16.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	10.50	10.50
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	13.80	13.00
First Language Support Teacher	0.20	0.00
Music Teachers	2.80	2.40
Art Teachers	2.80	2.40
Physical Education Teachers	2.20	1.80
Reading Teachers	2.50	2.50
Advanced Academics Coach	1.00	1.00
Counselors	1.60	1.40
Librarian	1.00	1.00
Community School Coordinator	1.00	1.00
Bilingual Family Specialist	1.50	1.50
Special Project Resource Assistant	0.50	0.50
Kindergarten Paraprofessionals	4.00	3.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistant	7.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	98.90	92.50



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)
- 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
- Developing bilingual, biliterate, and culturally competent individuals

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	521
PreK Virginia Preschool Initiative (VPI)	32
PreK Special Education	0
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	553

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	194
Gifted*	129
Special Education	56
Receiving Free and Reduced-Price Meals*	37.79%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
597	564	553



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,064,565	\$6,374,065	\$6,459,243
Employee Benefits	\$1,910,924	\$2,154,356	\$2,045,112
Purchased Services	\$95,674	\$0	\$0
Other Charges	\$142,506	\$156,748	\$156,024
Materials and Supplies	\$94,032	\$80,772	\$73,469
Capital Outlay	\$11,368	\$11,692	\$10,262
TOTAL	\$8,319,070	\$8,777,634	\$8,744,109

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	18.00
English Language Development Teacher	2.00	3.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	5.50	4.50
Math Coach	1.00	1.00
English Learner Teachers	7.00	7.00
Music Teachers	2.20	2.40
Art Teachers	2.20	2.40
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	0.00	0.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	69.50	68.90

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.



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' all around development.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

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

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	439
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	8
PreK Montessori (3 and 4 year olds)	24
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	471

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	29
Gifted*	152
Special Education	75
Receiving Free and Reduced-Price Meals*	4.47%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
488	471	471



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,324,343	\$5,745,918	\$5,804,877
Employee Benefits	\$1,787,246	\$1,993,652	\$1,955,229
Purchased Services	\$110,300	\$0	\$0
Other Charges	\$25,391	\$39,819	\$39,543
Materials and Supplies	\$68,617	\$73,526	\$70,469
Capital Outlay	\$12,876	\$10,104	\$8,595
TOTAL	\$7,328,773	\$7,863,020	\$7,878,712

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	0.00	0.00
Kindergarten Teachers	4.00	3.00
Montessori Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	5.00	4.50
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	1.50	2.00
Music Teachers	1.60	1.60
Art Teachers	1.60	1.60
Physical Education Teachers	1.80	1.60
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	4.00	3.00
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	3.00
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	1.00
Registrar	1.00	1.00
Custodians	5.00	5.00
School Treasurer	0.00	1.00
TOTAL	73.40	71.70



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 , 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 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	365
PreK Virginia Preschool Initiative (VPI)	26
PreK Special Education	44
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	14
TOTAL ENROLLMENT	449

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	155
Gifted*	38
Special Education	182
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
418	436	449



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,117,885	\$7,792,636	\$8,100,137
Employee Benefits	\$2,357,485	\$2,661,215	\$2,664,956
Purchased Services	\$91,007	\$0	\$0
Other Charges	\$155,202	\$180,157	\$165,207
Materials and Supplies	\$57,304	\$68,544	\$62,382
Capital Outlay	\$7,588	\$9,072	\$8,753
TOTAL	\$9,786,471	\$10,711,624	\$11,001,435

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	15.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	10.00	11.00
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	6.00	6.50
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	1.80	1.80
Reading Teachers	2.50	2.00
Advanced Academics Coach	1.00	1.00
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
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.50	2.00
PreK Special Education Teacher Assistant	8.00	8.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	1.00
Registrar	1.00	1.00
Custodians	5.00	5.00
School Treasurer	0.00	1.00
TOTAL	91.50	93.00

Alice West Fleet

SCHOOL INFORMATION

In September 2019, Alice W. Fleet Elementary School opened its doors and became the second Net Zero Energy school in Arlington County with a focus on sustainability and environmental conservation. Fleet is a neighborhood school serving students in pre-K through fifth grade. Fleet's students and staff will be guided by the school motto, "Let nothing and no one stop you." This is a nod to our namesake, Alice West Fleet, who was the first African American reading teacher in APS. 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

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	541
PreK Virginia Preschool Initiative (VPI)	16
PreK Special Education	7
PreK Montessori (3 and 4 year olds)	32
PreK Community Peers (CPP)	7
TOTAL ENROLLMENT	603

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	174
Gifted*	81
Special Education	84
Receiving Free and Reduced-Price Meals*	38.79%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 20AL	FY 20AL	FY 20et
ACTUAL	ACTUAL	PROJECTED
627	608	603

Alice West Fleet



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,740,851	\$7,085,930	\$7,222,786
Employee Benefits	\$2,363,713	\$2,543,489	\$2,513,972
Purchased Services	\$5,840	\$0	\$0
Other Charges	\$85,191	\$90,700	\$94,923
Materials and Supplies	\$90,057	\$91,614	\$86,277
Capital Outlay	\$5,113	\$12,863	\$11,076
TOTAL	\$9,290,765	\$9,824,596	\$9,929,034

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	21.00	20.00
Teachers for Planning Needs	1.50	1.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	6.00	5.00
Special Education Countywide Teachers	3.00	2.00
PreK Special Education Teacher	0.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	6.50	6.50
Music Teachers	2.40	2.60
Art Teachers	2.40	2.60
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.80	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	3.00
Special Education Paraprofessionals	2.00	2.00
PreK Special Education Teacher Assistants	0.00	2.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.00
Registrar	1.00	1.00
Custodians	5.50	5.50
School Treasurer	0.00	1.00
TOTAL	88.30	85.00

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
- George Washington University Partner School
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	561
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	7
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	7
TOTAL ENROLLMENT	575

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	94
Gifted*	191
Special Education	74
Receiving Free and Reduced-Price Meals*	14.21%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 20AL	FY 20AL	FY 20et
ACTUAL	ACTUAL	PROJECTED
575	578	575



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,152,731	\$6,377,387	\$6,907,791
Employee Benefits	\$2,098,351	\$2,272,634	\$2,424,395
Purchased Services	\$5,299	\$0	\$0
Other Charges	\$181,927	\$204,681	\$218,165
Materials and Supplies	\$59,467	\$82,955	\$77,837
Capital Outlay	\$11,073	\$11,951	\$10,877
TOTAL	\$8,508,848	\$8,949,608	\$9,639,064

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	21.00
Teachers for Planning Needs	1.50	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers (includes Resource Teachers)	6.50	5.50
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	4.00	3.50
Music Teachers	2.00	2.20
Art Teachers	2.00	2.20
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	0.50	0.50
PreK Teacher Assistants	0.00	0.00
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	0.00	2.00
PreK Special Education Teacher Assistant	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	67.50	69.90

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
- STEM focus, students engage in hands-on activities that lead to learning by discovery
- Collaborative Learning Teams (CLT) for teaching staff
- 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

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	534
PreK Virginia Preschool Initiative (VPI)	26
PreK Special Education	15
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	7
TOTAL ENROLLMENT	582

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	289
Gifted*	72
Special Education	97
Receiving Free and Reduced-Price Meals*	46.78%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
593	570	582

Hoffman Boston



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,733,015	\$7,891,034	\$8,137,995
Employee Benefits	\$2,692,509	\$2,784,998	\$2,731,500
Purchased Services	\$68,600	\$0	\$0
Other Charges	\$194,257	\$230,167	\$235,740
Materials and Supplies	\$73,569	\$86,443	\$80,690
Capital Outlay	\$5,803	\$11,951	\$11,154
TOTAL	\$10,767,753	\$11,004,592	\$11,197,080

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	20.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	8.00	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	10.50	11.00
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	1.60	1.60
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	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	2.50	1.50
Registrar	1.00	1.00
Custodians	5.50	5.50
School Treasurer	0.00	1.00
TOTAL	93.00	92.00



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 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	496
PreK Virginia Preschool Initiative (VPI)	32
PreK Special Education	14
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	14
TOTAL ENROLLMENT	556

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	116
Gifted*	106
Special Education	96
Receiving Free and Reduced-Price Meals*	40.55%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
481	503	556



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,261,572	\$5,877,525	\$6,446,453
Employee Benefits	\$1,707,779	\$2,064,133	\$2,124,420
Purchased Services	\$108,019	\$0	\$0
Other Charges	\$107,518	\$130,454	\$138,055
Materials and Supplies	\$76,028	\$80,390	\$72,640
Capital Outlay	\$4,543	\$10,739	\$11,334
TOTAL	\$7,265,460	\$8,163,241	\$8,792,902

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	18.00
Teachers for Planning Needs	1.00	1.00
PreK Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
Special Education Teachers (includes Resource Teachers)	7.00	9.50
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	5.00	5.00
Music Teachers	2.00	2.40
Art Teachers	2.00	2.40
Physical Education Teachers	1.80	2.20
Reading Teachers	1.50	1.50
Advanced Academics Coach	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
Bilingual Family Specialist	1.00	1.00
Kindergarten Paraprofessionals	4.00	4.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	0.50	2.50
Special Education Countywide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	73.70	80.60



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 childcare centers across the county.

ENROLLMENT*		
FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
38	42	54

*Excludes community-based students.



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,995,508	\$2,170,131	\$2,176,258
Employee Benefits	\$686,440	\$748,272	\$791,210
Purchased Services	\$694,882	\$513,660	\$513,660
Other Charges	\$8	\$262	\$243
Materials and Supplies	\$7,331	\$7,866	\$5,926
Capital Outlay	\$0	\$1,271	\$873
TOTAL	\$3,384,169	\$3,441,462	\$3,488,171

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 Teacher Assistant	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.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Responsive Classroom Approach utilized school-wide
- Challenge Based Learning Projects
- Student led community service projects
- Technology integrated throughout the curriculum
- Junior Great Books
- Odyssey of the Mind
- Continental Math League
- Staff collaboration through Professional Learning Communities

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	426
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	16
PreK Montessori (3 and 4 year olds)	16
PreK Community Peers (CPP)	3
TOTAL ENROLLMENT	461

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	6
Gifted*	109
Special Education	76
Receiving Free and Reduced-Price Meals*	2.19%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
459	453	461



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,401,666	\$5,199,131	\$5,590,828
Employee Benefits	\$1,805,627	\$1,772,131	\$1,869,342
Purchased Services	\$82	\$0	\$0
Other Charges	\$146,955	\$151,472	\$168,588
Materials and Supplies	\$54,946	\$67,113	\$67,861
Capital Outlay	\$8,146	\$9,489	\$8,812
TOTAL	\$7,417,421	\$7,199,335	\$7,705,431

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	3.00	3.00
Montessori Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	5.00	6.00
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	0.50	0.50
Music Teachers	1.40	1.40
Art Teachers	1.40	1.40
Physical Education Teachers	1.60	1.60
Reading Teachers	1.50	1.00
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	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	58.55	60.05



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
- Auxiliar de Conversación: Program with the Ministry of Education, provides a language and culture resource assistant
- Positive Behavioral Interventions & Supports school (PBIS)
- Purple Star School Designation Program
- Arlington Rotary Partnership
- Padres Latinos Unidos-Workshops for Latino Parents
- No Place for Hate School
- Family and Community Engagement (FACE)

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	533
PreK Virginia Preschool Initiative (VPI)	32
PreK Special Education	0
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	565

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	129
Gifted*	178
Special Education	59
Receiving Free and Reduced-Price Meals*	27.77%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
572	575	565



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,232,742	\$6,447,297	\$6,564,934
Employee Benefits	\$2,107,338	\$2,274,773	\$2,292,832
Purchased Services	\$457	\$0	\$0
Other Charges	\$126,295	\$145,795	\$149,225
Materials and Supplies	\$75,245	\$79,732	\$77,468
Capital Outlay	\$5,258	\$11,574	\$10,857
TOTAL	\$8,547,336	\$8,959,172	\$9,095,315

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
English Language Development Teacher	3.00	3.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	3.00	2.50
Special Education Resource Teachers	1.50	1.50
Math Coach	1.00	1.00
English Learner Teachers	5.00	5.00
Music Teachers	2.20	2.20
Art Teachers	2.20	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	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Paraprofessionals	3.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	72.50	70.00

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
- After-school enrichment programs sponsored by the PTA (hands-on science, cooking, drawing, chess, sports, and theater)
- YES Club
- Recycling Rangers
- Artist-in-Residence Program

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	418
PreK Virginia Preschool Initiative (VPI)	16
PreK Special Education	22
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	456

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	142
Gifted*	82
Special Education	92
Receiving Free and Reduced-Price Meals*	30.17%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
443	458	456

Long Branch



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,819,420	\$6,057,378	\$6,307,874
Employee Benefits	\$1,951,556	\$2,052,108	\$2,144,777
Purchased Services	\$55	\$0	\$0
Other Charges	\$116,589	\$128,784	\$133,528
Materials and Supplies	\$64,792	\$66,494	\$62,938
Capital Outlay	\$5,430	\$9,370	\$8,733
TOTAL	\$7,957,841	\$8,314,134	\$8,657,850

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	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	5.50	6.00
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	1.40	1.20
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	0.50
Kindergarten Paraprofessionals	3.00	3.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	1.00	2.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	73.60	74.90



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.



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 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	424
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	8
PreK Montessori (3 and 4 year olds)	104
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	536

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	84
Gifted*	96
Special Education	80
Receiving Free and Reduced-Price Meals*	33.46%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
529	520	536

Montessori Public School of Arlington



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,033,358	\$6,267,069	\$6,483,854
Employee Benefits	\$2,059,298	\$2,130,486	\$2,185,192
Purchased Services	\$854	\$0	\$0
Other Charges	\$162,232	\$127,818	\$109,061
Materials and Supplies	\$90,315	\$71,105	\$89,439
Capital Outlay	\$4,099	\$10,461	\$10,818
TOTAL	\$8,350,155	\$8,606,939	\$8,878,363

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	21.00	22.00
Special Education Teachers (includes Resource Teachers)	6.00	6.50
PreK Special Education Teachers	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	3.00	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
Teacher Mentor	0.00	0.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	0.50	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
PreK Special Education Teacher Assistant	2.00	2.00
Special Education Paraprofessionals	1.00	0.00
Montessori Paraprofessionals	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	3.50	3.50
School Treasurer	0.00	1.00
TOTAL	71.50	72.70



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

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	332
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	14
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	14
TOTAL ENROLLMENT	360

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	12
Gifted*	128
Special Education	81
Receiving Free and Reduced-Price Meals*	5.26%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
382	362	360



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,286,349	\$4,534,702	\$4,794,501
Employee Benefits	\$1,412,452	\$1,619,702	\$1,550,053
Purchased Services	\$672	\$0	\$0
Other Charges	\$127,248	\$140,989	\$149,865
Materials and Supplies	\$54,879	\$55,684	\$51,150
Capital Outlay	\$1,543	\$7,464	\$6,828
TOTAL	\$5,883,144	\$6,358,542	\$6,552,396

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	13.00	13.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	2.00	2.00
Interlude Program Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	5.50	4.50
PreK Special Education Teachers	2.00	2.00
Math Coach	1.00	1.00
English Learner Teachers	0.50	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	1.00	1.00
Librarian	1.00	1.00
Kindergarten Paraprofessionals	2.00	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	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	55.70	54.70



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 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	563
PreK Virginia Preschool Initiative (VPI)	16
PreK Special Education	8
PreK Montessori (3 and 4 year olds)	16
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	603

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	185
Gifted*	124
Special Education	89
Receiving Free and Reduced-Price Meals*	32.03%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
642	614	603



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,696,293	\$7,428,207	\$7,575,481
Employee Benefits	\$2,274,873	\$2,659,237	\$2,615,322
Purchased Services	\$39,908	\$0	\$0
Other Charges	\$161,223	\$177,062	\$190,983
Materials and Supplies	\$74,887	\$90,611	\$79,753
Capital Outlay	\$14,745	\$13,121	\$10,818
TOTAL	\$9,261,928	\$10,368,238	\$10,472,357

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	20.00
Teachers for Planning Needs	1.50	1.00
Kindergarten Teachers	5.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	1.00	1.00
Special Education Teachers (includes Resource Teachers)	7.50	9.50
Special Education Countywide Teachers	2.00	2.00
Math Coach	1.00	1.00
PreK Special Education Teachers	1.00	1.00
English Learner Teachers	7.00	7.50
Music Teachers	2.80	2.40
Art Teachers	2.80	2.40
Physical Education Teachers	2.60	2.20
Reading Teachers	2.00	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	5.00	4.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	0.50	3.00
PreK Special Education Teacher Assistant	2.00	2.00
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	2.00
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	91.50	89.30



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.

Our robust academic program, supported by family and community involvement, is coupled with cultural, artistic, and athletic pursuits, and nurtures the development of the whole child.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- End-of-Year 5th Grade IB Exhibition
- IB Portfolio Celebration and IB Spanish (K-5)
- Math Workshops and Science of Reading K-5
- Social-Emotional Learning
- Parent Content Academies
- Global Thinking Night
- Spelling Bee and Harvard Project Zero
- Partnership with Aspire

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	400
PreK Virginia Preschool Initiative (VPI)	26
PreK Special Education	16
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	0
TOTAL ENROLLMENT	442

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	229
Gifted*	73
Special Education	125
Receiving Free and Reduced-Price Meals ^{see note}	CEP

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

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
431	428	442



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$6,588,546	\$7,166,409	\$7,316,255
Employee Benefits	\$2,185,012	\$2,562,495	\$2,462,048
Purchased Services	\$20,554	\$34,300	\$34,300
Other Charges	\$143,214	\$118,096	\$100,908
Materials and Supplies	\$61,807	\$64,558	\$60,451
Capital Outlay	\$1,738	\$8,952	\$8,595
TOTAL	\$9,000,871	\$9,954,810	\$9,982,558

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	2.00	2.00
Special Education Teachers (includes Resource Teachers)	10.00	10.50
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	9.00	9.00
Music Teachers	1.80	2.00
Art Teachers	1.80	2.00
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
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Paraprofessionals	1.50	2.50
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.00	1.00
Registrar	1.00	1.00
Custodians	4.00	4.00
School Treasurer	0.00	1.00
TOTAL	85.10	86.00



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
- Problem Based Learning
- Hands-on Instruction
- Technology Emphasis
- Student Council Association
- STEAM Days and Events

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	483
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	21
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	7
TOTAL ENROLLMENT	511

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	43
Gifted*	169
Special Education	91
Receiving Free and Reduced-Price Meals*	8.67%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
530	516	511

**FINANCIAL SUMMARY**

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$5,950,023	\$6,120,937	\$6,295,689
Employee Benefits	\$1,979,809	\$2,103,584	\$2,127,443
Purchased Services	\$20,611	\$0	\$0
Other Charges	\$120,415	\$161,180	\$167,811
Materials and Supplies	\$80,448	\$76,701	\$68,627
Capital Outlay	\$29,865	\$10,819	\$9,468
TOTAL	\$8,181,170	\$8,473,221	\$8,669,038

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	18.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	3.00
Special Education Teachers (includes Resource Teachers)	5.50	6.50
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	2.00	2.50
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	1.40
Librarian	1.00	1.00
Bilingual Family Specialist	0.20	0.20
Kindergarten Paraprofessionals	4.00	3.00
Library Assistants	1.00	1.00
English Learner Paraprofessionals	0.00	0.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Paraprofessionals	2.00	1.00
PreK Special Education Paraprofessionals	4.00	4.00
Instructional Technology Coordinator	1.00	1.00
Clerical	2.50	1.50
Registrar	1.00	1.00
Custodians	4.50	4.50
School Treasurer	0.00	1.00
TOTAL	76.70	74.00



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
- Spelling Bee
- Matuwa Junior School Partnership in Uganda
- Continental Math League
- First Grade Poetry Slam

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Kindergarten - Grade 5	449
PreK Virginia Preschool Initiative (VPI)	0
PreK Special Education	14
PreK Montessori (3 and 4 year olds)	0
PreK Community Peers (CPP)	14
TOTAL ENROLLMENT	477

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	20
Gifted*	177
Special Education	90
Receiving Free and Reduced-Price Meals*	3.95%

AVERAGE CLASS SIZE

DATA TO BE UPDATED IN THE ADOPTED BUDGET

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
450	457	477



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$4,752,529	\$4,779,626	\$5,203,596
Employee Benefits	\$1,591,353	\$1,657,191	\$1,774,259
Purchased Services	\$55	\$0	\$0
Other Charges	\$107,564	\$125,215	\$130,207
Materials and Supplies	\$54,900	\$64,646	\$68,063
Capital Outlay	\$4,622	\$9,112	\$9,825
TOTAL	\$6,511,022	\$6,635,789	\$7,185,949

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.00	0.00
Kindergarten Teachers	3.00	3.00
Special Education Teachers (includes Resource Teachers)	4.50	5.50
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	1.00
Registrar	1.00	1.00
Custodians	4.00	3.50
School Treasurer	0.00	1.00
TOTAL	55.80	57.30

Middle Schools Summary

The FY 2027 Superintendent's Proposed Budget for the six middle schools totals \$101,304,639 and includes 780.57 positions.

SCHOOLS SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Gunston	\$14,757,976	130.80	\$16,328,288	125.80	\$16,567,318
Dorothy Hamm	\$13,908,804	127.20	\$15,331,708	125.30	\$15,950,680
Jefferson	\$16,608,905	145.10	\$17,965,586	141.70	\$18,625,876
Kenmore	\$18,091,739	166.57	\$20,571,642	158.77	\$20,432,965
Swanson	\$14,699,701	120.00	\$15,440,030	115.60	\$15,444,462
Williamsburg	\$11,736,226	115.60	\$14,099,826	113.40	\$14,283,338
TOTAL	\$89,803,350	805.27	\$99,737,079	780.57	\$101,304,639

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 2027

Reductions

- On January 25, 2025, Baker Tilly, the 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 elementary and secondary schools to be in better alignment with existing planning factors. As a result of this recommendation, the FY 2026 budget was 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 was to be determined during the summer after an extensive review of each school's master schedule. Although specific reductions were not identified in FY 2026, the funding reduction remains in the FY 2027 budget and will be reviewed with the staffing committee during the summer to determine the necessary staffing decreases. This efficiency supports the APS Strategic Plan goal of Student-Centered Workforce by ensuring staffing models reflect current program design. Implementation responsibility: Chief Academic Office, Business and Management Services, and Human Resources.



Middle Schools Summary

Planning Factor Changes

- FY 2026 marked the first year of the phased implementation of the new special education planning factor with eight elementary schools included in this initial phase. The revised formula replaces the current planning factor staffing formula for Resource, Category I, and Category II students. The new formula considers the student hours in both general and special education settings. The formula breaks down the hours of services into smaller increments to support heavier-weighted points for inclusive settings and provide more staffing for co-teaching, lower caseloads, and increased collaboration.

In FY 2027, the second year of implementation, the new planning factor will be expanded to four secondary schools: three middle schools (Gunston, Jefferson, and Kenmore) and one high school (Washington-Liberty). This provides an increase of 24.70 special education teachers and a reduction of 29.50 special education assistants across these schools. The specific changes are as follows:

- ✦ Gunston: +5.30 teachers, -0.50 assistants
- ✦ Jefferson: +5.30 teachers, -6.50 assistants
- ✦ Kenmore: +5.30 teachers, -10.00 assistants
- ✦ Washington-Liberty: +8.80 teachers, -12.50 assistants

Additional adjustments will continue to be phased in over the next several budget cycles. This initiative supports the APS Strategic Plan goal of Student Academic Growth and Success by ensuring staffing models reflect the needs of students. Implementation responsibility: Directors of Special Education. (303000/403000-41254, 41375)

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.

- Materials and supplies are calculated based on current enrollment projections and approved planning factor formulas. These calculations may result in increases or decreases to each school's materials and supplies allocations, depending on changes in student enrollment.
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Any adjustments for square footage, changes in building utilization, and historical costs were made. (317000-45624, 45630, 45680)
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (317000-46613)



Gunston

SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations- like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish- Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.



The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The goal is that students leave Gunston Middle School with the skills and talents they need to be successful in high school and beyond. The staff at Gunston works with the school community – each student, each parent, and each faculty member – to achieve these goals through collaboration and in an atmosphere that fosters respect and understanding.

In addition to a challenging academic program, students at Gunston have many extra-curricular and co-curricular activities from which to select that support their social, emotional, and intellectual development. Students have the option to participate in interscholastic athletics and have the choice of more than 25 different clubs and after-school activities. Additionally, Gunston Middle School is a joint-use facility in partnership with the Arlington County Department of Parks & Recreation, which sponsors an after-school recreation program for teens.

Gunston also has an award-winning fine arts and technology program. The students who participate in art, drama, music, and video journalism are consistently honored in local and statewide competitions for their hard work and talents. 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
1,038	1,086	1,067

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 6 - Grade 8	1,067
TOTAL ENROLLMENT	1,067

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	183
Gifted*	426
Special Education	185
Receiving Free and Reduced-Price Meals*	32.89%

*FY 2026 Actual Enrollment



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$11,063,631	\$11,918,256	\$12,321,316
Employee Benefits	\$3,551,846	\$4,240,028	\$4,013,501
Purchased Services	\$1,704	\$0	\$0
Other Charges	\$19,437	\$11,703	\$11,413
Materials and Supplies	\$106,792	\$129,143	\$193,534
Capital Outlay	\$14,565	\$29,158	\$27,555
TOTAL	\$14,757,976	\$16,328,288	\$16,567,318

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	1.00	1.00
Classroom Teachers	62.40	62.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.40	2.40
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
Exemplary Projects Teachers	0.00	0.00
English Learner Teachers	11.50	10.50
Special Education Teachers (includes Resource Teachers)	14.70	17.00
Special Education Countywide Teachers	1.00	1.00
Director of Counseling	1.00	1.00
Counselors	5.40	5.20
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	1.50	2.00
Assistants	12.00	5.00
Clerical	5.00	4.00
Registrar	1.00	1.00
Custodians*	0.00	0.00
School Treasurer	0.00	1.00
TOTAL	130.80	125.80

* 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
949	974	1,023

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 6 - Grade 8	1,023
TOTAL ENROLLMENT	1,023

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	87
Gifted*	438
Special Education	205
Receiving Free and Reduced-Price Meals*	22.31%



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,181,184	\$11,033,999	\$11,677,638
Employee Benefits	\$3,339,745	\$3,859,577	\$3,805,806
Purchased Services	\$481	\$0	\$0
Other Charges	\$248,200	\$260,827	\$282,666
Materials and Supplies	\$120,981	\$148,756	\$156,070
Capital Outlay	\$18,213	\$28,548	\$28,500
TOTAL	\$13,908,804	\$15,331,708	\$15,950,680

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	54.60	55.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	6.00	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	5.00	5.00
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	1.50	1.50
Assistants	13.50	11.00
Clerical	5.00	4.00
Registrar	1.00	1.00
Custodians	9.50	9.50
School Treasurer	0.00	1.00
TOTAL	127.20	125.30



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.



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 discussions 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. 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 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 as we Learn, Grow, and Act Together!

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
1,064	1,056	1,114

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 6 - Grade 8	1,114
TOTAL ENROLLMENT	1,114

*FY 2026 Actual Enrollment
Receiving Free and Reduced-Price Meals data includes Langston, source APS website data report

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	270
Gifted*	341
Special Education	214
Receiving Free and Reduced-Price Meals*	38.90%



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$12,405,792	\$13,172,804	\$13,801,292
Employee Benefits	\$3,923,069	\$4,551,955	\$4,489,817
Purchased Services	\$84,363	\$0	\$0
Other Charges	\$29,119	\$11,623	\$12,177
Materials and Supplies	\$145,152	\$186,014	\$278,179
Capital Outlay	\$21,410	\$43,190	\$44,412
TOTAL	\$16,608,905	\$17,965,586	\$18,625,876

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	1.00	1.00
Classroom Teachers	55.10	55.90
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	2.40	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	17.00	15.50
Special Education Teachers (includes Resource Teachers)	16.70	20.50
Special Education Countywide Teachers	5.00	6.00
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
Specialists	2.00	2.00
Assistants	19.50	11.50
Clerical	5.00	4.50
Registrar	1.00	1.00
Custodians*	0.00	0.00
School Treasurer	0.00	1.00
TOTAL	145.10	141.70

* 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
1,013	1,018	975

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 6 - Grade 8	975
TOTAL ENROLLMENT	975

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	312
Gifted*	378
Special Education	250
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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$13,284,475	\$14,706,346	\$14,941,899
Employee Benefits	\$4,241,796	\$5,234,485	\$4,828,340
Purchased Services	\$60,945	\$19,110	\$19,110
Other Charges	\$349,120	\$426,774	\$461,042
Materials and Supplies	\$130,912	\$155,843	\$156,947
Capital Outlay	\$24,491	\$29,083	\$25,628
TOTAL	\$18,091,739	\$20,571,642	\$20,432,965

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Dean of Students	1.00	1.00
Classroom Teachers	53.20	51.50
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	19.50	19.50
Special Education Teachers (includes Resource Teachers)	19.20	26.00
Special Education Countywide Teachers	6.17	4.17
Director of Counseling	1.00	1.00
Counselors	5.20	4.80
Librarians	2.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	2.00	2.50
Assistants	25.00	15.50
Clerical	5.00	3.50
Registrar	1.00	1.00
Custodians	11.00	11.00
School Treasurer	0.00	1.00
TOTAL	166.57	158.77



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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
954	932	915

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 6 - Grade 8	915
TOTAL ENROLLMENT	915

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	98
Gifted*	478
Special Education	159
Receiving Free and Reduced-Price Meals*	22.14%



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$10,848,833	\$11,181,772	\$11,386,738
Employee Benefits	\$3,460,807	\$3,803,249	\$3,611,272
Purchased Services	\$5,935	\$0	\$0
Other Charges	\$250,873	\$287,454	\$291,727
Materials and Supplies	\$115,020	\$140,128	\$130,364
Capital Outlay	\$18,233	\$27,427	\$24,362
TOTAL	\$14,699,701	\$15,440,030	\$15,444,462

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	53.60	53.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Coordinator	0.50	0.50
Basic Skills Teachers	2.00	2.00
Advanced Academics Coach	1.00	1.00
Math Coach	1.00	1.00
English Learner Teachers	7.00	6.50
Special Education Teachers (includes Resource Teachers)	13.70	12.70
Special Education Countywide Teachers	1.00	1.00
Director of Counseling	1.00	1.00
Counselors	4.80	4.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	1.50	1.50
Assistants	11.50	9.00
Clerical	4.50	3.50
Registrar	1.00	1.00
Custodians	7.50	7.50
School Treasurer	0.00	1.00
TOTAL	120.00	115.60



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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
813	882	876

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 6 - Grade 8	876
TOTAL ENROLLMENT	876

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	23
Gifted*	403
Special Education	166
Receiving Free and Reduced-Price Meals*	5.52%



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$8,640,548	\$10,050,655	\$10,444,331
Employee Benefits	\$2,783,795	\$3,696,730	\$3,474,054
Purchased Services	\$2,989	\$0	\$0
Other Charges	\$181,138	\$194,079	\$208,899
Materials and Supplies	\$104,300	\$132,736	\$131,789
Capital Outlay	\$23,456	\$25,625	\$24,264
TOTAL	\$11,736,226	\$14,099,826	\$14,283,338

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	53.90	53.50
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	2.00	2.50
Special Education Teachers (includes Resource Teachers)	11.70	11.20
Special Education Countywide Teachers	3.00	3.00
Director of Counseling	1.00	1.00
Counselors	4.60	4.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.70
Assistants	13.00	11.00
Clerical	4.00	3.00
Registrar	1.00	1.00
Custodians	9.00	9.00
School Treasurer	0.00	1.00
TOTAL	115.60	113.40



High Schools Summary

The FY 2027 Superintendent's Proposed Budget for the three comprehensive high schools totals \$109,464,140 and includes 809.50 positions.

SCHOOLS SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
PROGRAM	ACTUALS	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Wakefield	\$33,376,597	275.10	\$35,888,741	265.80	\$35,920,258
Washington-Liberty	\$35,491,783	298.90	\$38,645,345	300.60	\$40,397,758
Yorktown	\$30,172,393	240.10	\$32,037,561	243.10	\$33,146,124
TOTAL	\$99,040,773	814.10	\$106,571,648	809.50	\$109,464,140

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 2027

Reductions

- On January 25, 2025, Baker Tilly, the 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 elementary and secondary schools to be in better alignment with existing planning factors. As a result of this recommendation, the FY 2026 budget was 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 was to be determined during the summer after an extensive review of each school's master schedule. Although specific reductions were not identified in FY 2026, the funding reduction remains in the FY 2027 budget and will be reviewed with the staffing committee during the summer to determine the necessary staffing decreases. This efficiency supports the APS Strategic Plan goal of Student-Centered Workforce by ensuring staffing models reflect current program design. Implementation responsibility: Chief Academic Office, Business and Management Services, and Human Resources.

High Schools Summary



Changes Due to Planning Factors

- FY 2026 marked the first year of the phased implementation of the new special education planning factor with eight elementary schools included in this initial phase. The revised formula replaces the current planning factor staffing formula for Resource, Category I, and Category II students. The new formula takes into account the student hours in both general and special education settings. The formula breaks down the hours of services into smaller increments to support heavier-weighted points for inclusive settings and provide more staffing for co-teaching, lower caseloads, and increased collaboration.

In FY 2027, the second year of implementation, the new planning factor will be expanded to four secondary schools: three middle schools (Gunston, Jefferson, and Kenmore) and one high school (Washington-Liberty). This provides an increase of 24.70 special education teachers and a reduction of 29.50 special education assistants across these schools. The specific changes are as follows:

- ✦ Gunston: +5.30 teachers, -0.50 assistants
- ✦ Jefferson: +5.30 teachers, -6.50 assistants
- ✦ Kenmore: +5.30 teachers, -10.00 assistants
- ✦ Washington-Liberty: +8.80 teachers, -12.50 assistants

Additional adjustments will continue to be phased in over the next several budget cycles. This initiative supports the APS Strategic Plan goal of Student Academic Growth and Success by ensuring staffing models reflect the needs of students. Implementation responsibility: Directors of Special Education. (403000/403000-41254, 41375)

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, Secondary Education increased \$205,870 to align funding with anticipated tuition obligations for specialized instructional placements. This adjustment ensures continuity of services and maintains access to advanced academic opportunities for eligible students. Details of this increase follow:

- Materials and supplies are calculated based on current enrollment projections and approved planning factor formulas. These calculations may result in increases or decreases to each school's materials and supplies allocations, depending on changes in student enrollment.
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Any adjustments for square footage, changes in building utilization, and historical costs were made. (417000-45624, 45630, 45680)
- 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 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
2,224	2,098	2,076

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 9 - Grade 12	2,076
TOTAL ENROLLMENT	2,076

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	470
Gifted*	640
Special Education	490
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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$24,604,565	\$25,752,358	\$26,230,387
Employee Benefits	\$7,707,346	\$8,816,139	\$8,362,780
Purchased Services	\$94,346	\$54,300	\$51,820
Other Charges	\$553,507	\$819,804	\$855,242
Materials and Supplies	\$322,282	\$348,206	\$334,216
Capital Outlay	\$94,551	\$97,935	\$85,813
TOTAL	\$33,376,597	\$35,888,741	\$35,920,258

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	10.60	10.20
Librarians	2.00	2.00
Classroom Teachers	96.20	94.80
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	25.00	25.00
Special Education Teachers (includes Resource Teachers)	26.70	25.70
Special Education Countywide Teachers	9.00	8.00
Interlude Teachers	4.00	2.00
Athletic Trainer	1.50	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	5.00	5.00
Assistants	35.00	32.00
Clerical	12.50	11.00
Registrar	1.00	1.00
Custodians	21.50	21.50
School Treasurer	0.00	1.00
TOTAL	275.10	265.80



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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
2,663	2,656	2,604

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 9 - Grade 12	2,604
TOTAL ENROLLMENT	2,604

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	441
Gifted*	1182
Special Education	414
Receiving Free and Reduced-Price Meals*	28.25%



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$25,650,834	\$26,988,520	\$28,740,621
Employee Benefits	\$8,260,951	\$9,617,264	\$9,624,373
Purchased Services	\$79,557	\$123,302	\$123,036
Other Charges	\$856,797	\$1,171,133	\$1,145,800
Materials and Supplies	\$550,567	\$627,680	\$646,241
Capital Outlay	\$93,076	\$117,445	\$117,686
TOTAL	\$35,491,783	\$38,645,345	\$40,397,758

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	12.40	12.40
Librarians	2.00	2.00
Classroom Teachers	120.80	119.20
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	24.50	24.50
Special Education Teachers (includes Resource Teachers)	26.20	40.50
Special Education Countywide Teachers	6.00	4.00
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	1.50	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	4.50	5.00
Assistants	33.50	24.00
Clerical	14.00	13.00
Registrar	1.00	1.00
Custodians	22.50	22.50
School Treasurer	0.00	1.00
TOTAL	298.90	300.60



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 and Dual Enrollment courses for all students.

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.

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. 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, multiple pathways to excellence, and social-emotional learning to empower students, Yorktown High School is an incredible place to learn and grow.

ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
2,220	2,201	2,214

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
Grade 9 - Grade 12	2,214
TOTAL ENROLLMENT	2,214

*FY 2026 Actual Enrollment

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (I-4)	179
Gifted*	942
Special Education	365
Receiving Free and Reduced-Price Meals*	16.92%



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$21,923,103	\$22,866,659	\$23,882,816
Employee Benefits	\$6,863,318	\$7,747,634	\$7,748,383
Purchased Services	\$47,093	\$29,110	\$27,797
Other Charges	\$963,444	\$933,952	\$1,033,592
Materials and Supplies	\$257,913	\$357,907	\$356,361
Capital Outlay	\$117,521	\$102,299	\$97,175
TOTAL	\$30,172,393	\$32,037,561	\$33,146,124

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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	11.00	10.60
Librarians	2.00	2.00
Classroom Teachers	108.40	107.80
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	10.00	10.00
Special Education Teachers (includes Resource Teachers)	22.20	23.20
Special Education Countywide Teachers	3.00	4.00
Interlude Teachers	2.00	2.00
Athletic Trainer	1.50	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	3.00	3.50
Assistants	23.00	24.50
Clerical	13.00	12.00
Registrar	1.00	1.00
Custodians	18.50	18.50
School Treasurer	0.00	1.00
TOTAL	240.10	243.10

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 2027 Superintendent's Proposed Budget for these programs totals \$43,859,305 and includes 319.15 positions.

SCHOOLS SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Arlington Career Center/Arl Tech (Grace Hopper Center FY 2027)	\$18,774,916	138.35	\$19,181,642	153.60	\$21,250,492
Arlington Community	\$3,602,256	28.60	\$5,126,752	29.00	\$4,667,348
Langston	\$3,050,573	22.63	\$3,152,847	13.50	\$2,141,491
New Directions	\$841,412	7.30	\$979,271	5.30	\$744,584
Eunice Kennedy Shriver	\$2,582,374	30.90	\$2,961,717	28.90	\$2,870,671
Teenage Parenting Program	\$403,331	3.00	\$452,698	3.00	\$438,108
Virtual Instructional Learning Services	\$14,697	1.50	\$417,304	1.00	\$179,046
H-B Woodlawn	\$10,923,591	83.15	\$11,388,805	84.85	\$11,567,566
TOTAL	\$40,193,151	315.43	\$43,661,035	319.15	\$43,859,305

FISCAL/ORGANIZATIONAL CHANGES FY 2027

Reductions

In order to reduce expenditures in the budget, the Virtual Learning program has identified efficiencies of \$236,337 in contract funds, mentors, and instructional materials and a 0.50 teacher position. These adjustments reflect reduced reliance on full-time virtual services, declining participation, and alignment of staffing with program demand while maintaining required supports for eligible students. Details of these reductions follow:

- A 0.50 FTE Virtual Learning Teacher position is eliminated. The reduction reflects decreased caseload, and qualifying students will continue to receive instruction from school-based staff with minimal instructional impact. This action supports the APS Strategic Plan goal of Student Academic Growth & Success by maintaining required student support. Implementation responsibility: Director of Student Services. (801081-41254)
- Contracts for virtual learning are reduced by \$200,000 due to the elimination of full-time virtual services except in cases of medical necessity. Updated placement controls will be implemented with families in advance of the FY 2027 school year. This action supports the APS Strategic Plan goal of Student Well-Being by aligning services with current program delivery while maintaining required student support. Implementation responsibility: Director of Student Services. (801081-43433)

Other Schools and Programs Summary

- Stipends and instructional materials for virtual learning support are reduced by \$36,337 due to declining full-time virtual participation. Legacy students and cases of medical necessity will continue to be supported full-time; however, part-time virtual coursework will be family-funded except where required for graduation. This action supports the APS Strategic Plan goal of Student Well-Being by sustaining targeted support while aligning resources with actual program participation. Implementation responsibility: Director of DEI & Student Services. (801081- 41346, 46506)

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.

- 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.
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments in square footage, changes in building utilization, and historical costs were made. (45624, 45630, 45680)
- 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)

Baseline Adjustments/Program Changes – Grace Hopper Center

Although the new Grace Hopper Center will include the programs noted below, the FY 2027 Superintendent's Proposed Budget identifies these programs within their respective individual section pages. The FY 2027 Adopted Budget will reflect the consolidated budget for the Grace Hopper Center.

- In FY 2027 the Grace Hopper Center will open as a new educational facility to replace and expand the existing Arlington Career Center (ACC). It's scheduled to open for the 2026–27 school year as a modern hub for career-focused and technical education available for all high school students in the district. The center is proposed to house the Pathways and Progress Academy to include students in the Langston Secondary Program, the Multilingual Pathway Program (modifying EL program for the EL Institute), the Program for Employment Preparedness (PEP), Teen Parent Program, and Career and Technical Education (CTE). The consolidation of the programs for the new Grace Hopper Center results in staffing moves, reductions and efficiencies provide a net savings of 5.78 positions as follows: Arlington Career Center +5.35, Langston -9.13, and New Directions -2.00. Although much of the staffing, materials and supplies budgeted for the Grace Hopper Center may result from moves from other schools/programs, additional funds are required. Funds of \$70,000 for instructional supplies are added to the school budget. Ongoing line items include custodians, materials and supplies, safety, risk management, and emergency management, utilities, and maintenance. Start-up costs consists of furniture and technology, cleaning supplies, and custodial equipment. Funds are added at the Grace Hopper Center various programs, the Department of Facilities and Operations, and the Community Activities Fund (Career Center office). This supports the APS Strategic Plan goal of Operational Excellence by aligning resources for the needs of students.



Other Schools and Programs Summary

Implementation responsibility: Principal of Grace Hopper Center.

- In addition to the changes noted above, funds in the Community Activities Fund (Fund 201) are adjusted to support the Grace Hopper Center. One school safety coordinator position is added, bringing the total to 2.00 positions. Funding is also added for 12.50 custodian positions to support the new Grace Hopper Center building. These additions are partially offset by the reduction of 9.00 custodian positions previously allocated to the former Career Center building. Hourly staff will maintain the vacant facility. Utility funding is added for the new building, while utility accounts for the former Career Center are reduced by \$100,000 to reflect its vacant status. This supports the APS Strategic Plan goal of Student Well-Being and Operational Excellence by ensuring the safety, security and welfare of all students and maintaining required operational services. Implementation responsibility: School Safety and Emergency Management and Facilities and Operations. (201-104500-41225, 109600-41316, 45624, 45630, 45680)
- The Grace Hopper Center will also house the Arlington Tech Governor's STEM Academy. A net increase of 3.00 FTEs is added to the Academy to support additional student enrollment and reflects changes in staffing needs. This includes the following: teachers (+3.50), assistant principals (+1.00), clerical (+1.00), counselor (-1.00), and coordinators (-1.50). This supports the APS Strategic Plan goal of Operational Excellence by aligning resources for the needs of students. Implementation responsibility: Principal of Arlington Tech Governor's STEM Academy. (601000-41319, 41254, 612000-41208, 41232, 41324)

Baseline Adjustments/Program Changes – Arlington Community High School

- In FY 2027, Arlington Community High School (ACHS) will relocate to Amazon's HQ2 at Metropolitan Park. The new campus will offer dedicated classroom spaces, advanced learning technologies, convenient access to public transportation, and nearby green community spaces. By providing this space for ACHS, Amazon is helping to expand educational opportunities for students. A review of staffing allocations results in a net decrease of 0.60 FTE. Staffing adjustments include the following changes: assistant principal (+1.00), instructional technology coordinator (+0.50), psychologist (+1.00), social worker (+1.00), attendance specialist (+1.00), T-Scale coordinator (+1.00), and teachers (-6.10). Teacher staffing is calculated at a ratio of one teacher per 15 students per class, based on projected enrollment of 82 daytime students and 40 evening students, plus a fixed allocation of four core teaching positions. This initiative supports the APS Strategic Plan goal of Operational Excellence by ensuring staffing models reflect the needs of students. Implementation responsibility: Principal of Arlington Community High School. (809720-41232, 41288, 41235, 41267, 41244, 41208, 41254)
- In addition to the above changes, a 1.00 school safety coordinator position is added to the high school. This initiative supports the APS Strategic Plan goal of Student Well-Being by ensuring by ensuring the safety, security and welfare of all students. Implementation responsibility: Principal of Arlington Community High School and School Safety and Emergency Management. (809720-41225)

Other Schools and Programs Summary



Baseline Reductions

- Lease agreement expenditures at Arlington Community High School (ACHS) are decreased by \$606,627 to reflect updated lease and parking costs. The current lease expires on September 30, 2026, and ACHS will relocate to Pen Place (Amazon's space) in the summer of 2026. This relocation results in a decrease in overall lease and building expenses. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining required facilities and operational infrastructure. Implementation responsibility: Director of Facilities and Operations. (809720-45643)
- Leased facility building operating costs at Arlington Community High School are decreased by \$64,460 to reflect updated facility building costs. The current lease expires on September 30, 2026, and ACHS will relocate to Pen Place (Amazon's space) in the summer of 2026. This relocation results in a decrease in overall facility building expenses. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining operational infrastructure. Implementation responsibility: Assistant Superintendent of Facilities and Operations. (809720-45653)



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.

ENROLLMENT

	FY 2025	FY 2026	FY 2027*
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Arlington Career Center)	161	137	200
Enrollment (Arlington Tech)	411	458	602

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.

**In FY 2027, the new Grace Hopper Center is 802 full-time students.*

Arlington Career Center/Arlington Tech



FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$13,690,519	\$13,978,802	\$15,741,141
Employee Benefits	\$4,322,281	\$4,679,968	\$5,069,190
Purchased Services	\$225,292	\$232,974	\$233,435
Other Charges	\$191,492	\$65,058	\$11,779
Materials and Supplies	\$312,999	\$154,422	\$130,722
Capital Outlay	\$32,332	\$70,418	\$64,225
TOTAL	\$18,774,916	\$19,181,642	\$21,250,492

POSITION SUMMARY

CAREER CENTER

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	1.00
Classroom Teachers	27.05	32.20
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	4.60	0.00
English Learner Institute Teachers	5.00	4.00
Director of Counseling	0.00	1.00
Dean	0.00	1.00
Counselor of Student Management	0.00	1.00
Coordinators	0.00	2.00
Technicians	1.00	1.00
Counselor	1.20	5.00
College Career Counselor	1.00	1.00
Instructional/Technology Coordinator	1.00	1.00
Testing Coordinator	0.00	1.00
Special Education Teachers	25.50	25.70
Specialists	2.00	2.00
Assistants	14.00	12.00
Registrar	1.00	1.00
Clerical	2.00	1.00
School Treasurer	0.00	0.00
TOTAL	92.35	97.90

ARLINGTON TECH

FY 2026	FY 2027
ADOPTED	PROPOSED
0.00	0.00
0.00	1.00
37.50	41.00
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
0.00	0.00
0.00	0.00
2.50	1.00
0.00	0.00
1.00	0.00
0.00	0.00
1.00	1.00
0.00	0.00
0.00	6.20
0.00	0.00
0.00	0.50
0.00	0.00
3.00	3.00
0.00	1.00
46.00	55.70



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 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
89	82	82

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,699,910	\$3,008,215	\$3,222,545
Employee Benefits	\$859,950	\$1,036,742	\$1,073,991
Purchased Services	\$4,736	\$67,859	\$65,174
Other Charges	(\$6,731)	\$983,040	\$305,638
Materials and Supplies	\$42,303	\$25,222	\$1,197
Capital Outlay	\$2,089	\$5,674	\$2,853
TOTAL	\$3,602,256	\$5,126,752	\$4,667,348

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	0.00	1.00
Technology Coordinator	0.50	1.00
Counselor	2.00	2.00
Librarian	1.00	1.00
Teachers	19.10	13.00
Assistants	1.50	1.50
Custodian	1.50	1.50
Registrar	0.50	1.00
School Safety Coordinator	0.00	1.00
Psychologist	0.00	1.00
Specialists	0.00	2.00
Social Worker	0.00	1.00
Clerical	1.50	0.00
School Treasurer	0.00	1.00
TOTAL	28.60	29.00



Langston High Continuation Program

DESCRIPTION

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 to 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
60	89	60

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$2,299,354	\$2,341,698	\$1,622,797
Employee Benefits	\$711,655	\$771,146	\$483,783
Purchased Services	\$104	\$899	\$891
Other Charges	\$10,017	\$22,752	\$21,724
Materials and Supplies	\$20,934	\$13,349	\$12,296
Capital Outlay	\$8,510	\$3,003	\$939
TOTAL	\$3,050,573	\$3,152,847	\$2,141,491

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Assistant Principal	1.00	0.00
Counselor	1.00	0.00
Teachers	14.13	9.50
Librarian	1.00	0.00
Instructional Technology Coordinator	0.50	0.00
Clerical	2.00	0.00
Custodians	2.50	2.50
Registrar	0.50	0.50
School Treasurer	0.00	1.00
TOTAL	22.63	13.50



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 2027 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

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
22	3	22

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$606,226	\$700,637	\$526,006
Employee Benefits	\$223,795	\$267,747	\$215,136
Purchased Services	\$215	\$359	\$96
Other Charges	\$1,434	\$3,466	\$2,588
Materials and Supplies	\$8,310	\$4,102	\$758
Capital Outlay	\$1,390	\$2,960	\$1,309
TOTAL	\$841,370	\$979,271	\$744,584

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Administrator	1.00	0.00
Classroom Teachers	5.30	5.30
Counselor	1.00	0.00
TOTAL	7.30	5.30



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 instructions 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 2027 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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
34	44	48

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$1,906,318	\$2,160,886	\$2,117,756
Employee Benefits	\$656,824	\$762,241	\$744,764
Purchased Services	\$55	\$475	\$475
Other Charges	\$5,956	\$8,218	\$3,782
Materials and Supplies	\$12,037	\$24,317	\$3,758
Capital Outlay	\$1,184	\$5,580	\$3,894
TOTAL	\$2,582,374	\$2,961,717	\$2,870,671

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	2.00	2.00
English Learner Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	9.00	8.00
Assistants	15.00	14.00
Librarian	0.50	0.50
Registrar	1.00	1.00
Clerical	1.00	0.00
School Treasurer	0.00	1.00
TOTAL	30.90	28.90



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

APS Students in this program are transient and are counted in the enrollment figures at their home school.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$211,225	\$264,095	\$264,047
Employee Benefits	\$84,216	\$93,847	\$79,306
Purchased Services	\$0	\$279	\$279
Other Charges	\$98,935	\$79,516	\$79,516
Materials and Supplies	\$6,522	\$12,585	\$12,585
Capital Outlay	\$2,432	\$2,376	\$2,376
TOTAL	\$403,331	\$452,698	\$438,108

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	3.00	3.00



Virtual Instructional Learning Services

DESCRIPTION

For the FY 2027 school year, the budget for Virtual Learning Options is reduced and services are only provided in cases of medical necessity.

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”. The Virtual Learning Program website is: <https://www.apsva.us/engage/engage-past-initiatives/vlp/>

Virtual Instructional Learning Services



ENROLLMENT

FY 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
data not available	data not available	TBD

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT		FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
TOTAL ENROLLMENT	TBD	SUPPLEMENTAL PROGRAMS	TBD

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$83,855	\$144,874	\$128,996
Employee Benefits	\$24,861	\$57,430	\$45,050
Purchased Services	\$25,525	\$200,000	\$0
Other Charges	\$0	\$0	\$0
Materials and Supplies	\$28,200	\$15,000	\$5,000
Capital Outlay	\$0	\$0	\$0
TOTAL	\$162,442	\$417,304	\$179,046

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Teachers	1.50	1.00
TOTAL	1.50	1.00

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 2025	FY 2026	FY 2027
ACTUAL	ACTUAL	PROJECTED
702	689	700

SCHOOL POPULATION

FY 2027 PROJECTED ENROLLMENT	
General Education	665
Special Education Self-Contained	28
Countywide Special Education	7
TOTAL ENROLLMENT	700

FY 2027 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners (1-4)	93
Gifted*	408
Special Education	144
Receiving Free and Reduced-Price Meals ^{see note}	9.26%

*FY 2025 Actual Enrollment. Receiving Free and Reduced-Price Meals data includes Shriver-see APS website for additional information.



FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries (includes hourly)	\$7,961,626	\$8,278,495	\$8,393,300
Employee Benefits	\$2,519,831	\$2,643,657	\$2,696,360
Purchased Services	\$8,484	\$4,715	\$4,715
Other Charges	\$321,942	\$330,953	\$336,421
Materials and Supplies	\$101,875	\$109,466	\$109,151
Capital Outlay	\$9,833	\$21,519	\$19,798
TOTAL	\$10,923,591	\$11,388,805	\$11,559,746

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.00	3.00
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	34.80	34.00
SOL Core Teachers	0.50	0.50
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	8.90	9.90
Special Education Countywide Teachers	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialists	1.00	1.00
Assistants	3.50	5.00
Registrar	1.00	1.00
Clerical	4.15	3.15
Custodians	9.50	9.50
School Treasurer	0.00	1.00
TOTAL	83.15	84.85



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 OFFICE

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

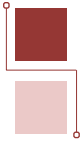
Chief of School Support Office
Safety, Security, and Emergency Management
Facilities and Operations Department

BUSINESS OFFICE

Business and Management Services Department
Information Services Department



Arlington
Public
Schools



Departments Summary

The Departments section includes financial and summary information for all 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 2025	FY 2026	FY 2026	FY 2027	FY 2027
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$914,428	3.00	\$827,094	4.00	\$1,094,475
Superintendent's Office	\$4,955,397	21.00	\$4,966,309	20.00	\$4,995,354
Chief of Staff Office	\$43,223,898	47.00	\$26,337,134	44.50	\$26,839,773
Chief Academic Office	\$66,228,800	345.70	\$65,029,501	340.80	\$65,008,848
Chief Diversity, Equity, Inclusion and Student Support Office	\$21,997,786	148.00	\$23,841,122	138.60	\$22,964,301
Chief of School Support Office	\$50,617,153	415.25	\$62,503,549	416.25	\$63,577,234
Business and Management Services Office	\$52,672,027	110.00	\$36,711,603	109.00	\$36,899,250
Chief Operating Office	\$494,673	0.00	\$0	0.00	\$0
TOTAL	\$241,104,163	1,089.95	\$220,216,311	1,073.15	\$221,379,235

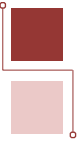
SCHOOL BASED VS NON-SCHOOL BASED POSITIONS	FY 2026	FY 2026	FY 2027	FY 2027
School Based Positions	708.84	\$123,917,738	691.20	\$133,833,310
Non-School Based Positions	381.11	\$96,298,573	381.95	\$87,545,924

Non-School Based Positions include bus drivers and bus attendants.

COMPENSATION ADJUSTMENTS – ALL DEPARTMENTS – FY 2027

- Salaries are adjusted by bargaining units negotiated agreements, including step increases for all eligible employees and cost of living adjustments (COLA) as follows: 2.8% for AEA Licensed, AEA Support, Confidential, and Hourly employees, and 1.5% for the ASA unit along with 3% increases within steps, and for changes resulting from retirements, separations, or reclassifications.
- Fringe benefits are adjusted to reflect updated benefit rates, staffing changes, and historical cost trends, ensuring alignment between projected benefit costs and the revised compensation base across all employee groups.

Reductions, New Funding, and Baseline Adjustments are reflected within the correlated offices.



ARLINGTON SCHOOL BOARD

ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2027 Superintendent's Proposed Budget for the School Board Office totals \$1,094,475 and includes 4.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School Board	\$914,428	3.00	\$827,094	4.00	\$1,094,475
TOTAL	\$914,428	3.00	\$827,094	4.00	\$1,094,475

FINANCIAL: DEPARTMENTS

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 2027 BUDGET DIRECTION

The mission of Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to ensuring that APS implements 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 scenarios through which a balanced budget can be achieved, based on the assumption that the school division's needs will not be fully funded by projected revenues.

The FY27 budget should:

- Align to the 2024-2030 Strategic Plan performance objectives and strategies.
- Prioritize recruiting, supporting, and retaining a high-quality and diverse workforce, with a focus on competitive salaries and benefits in comparison with similar roles in the region.
- Limit new funding requests to items specifically delineated to advance the performance objectives, including changes to planning factors that address the urgency of improving educational outcomes for students with disabilities, English learners, and economically disadvantaged students
- Identify opportunities for cost savings via equity-based reductions, efficiencies, and realignment of funds whenever possible, rather than across-the-board percentage cuts.

The School Board further directs the Superintendent to:

- Provide detailed rationale for any budget investments, including anticipated outcomes; alignment of outcomes with strategic performance objectives; how the outcomes will be measured and on what timeline.
- Provide detailed rationale for any budget reductions, including anticipated impact on students, staff, and/or schools; and how the reductions may inhibit progress on strategic performance objectives.
- Minimize the use of general reserve funds for operating expenses, consistent with the principle that one-time funds should be used only for one-time costs. For FY27, no more than 15% of the reserve funds used in the budget will go toward ongoing operating expenses, with the exception that the Compensation Reserve Funds may be used for compensation purposes.¹
- Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.

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.

ARLINGTON SCHOOL BOARD

FISCAL/ORGANIZATIONAL CHANGES FY 2027

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.

- ☉ 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 2027 based on prior year expenses is approximately \$143,201.

Baseline Realignments to/from Other Departments

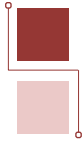
- ☉ Based on the FY 2026 reorganization, the Auditor position was realigned from the Chief of Staff Office to the School Board to align the position with its governance and oversight responsibilities. This adjustment improves organizational alignment and does not change the overall staffing level. (101000-41318; 102400-41318)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$683,339	\$0	\$615,115	\$0	\$840,016
Employee Benefits	\$179,837	\$0	\$144,561	\$0	\$187,042
Purchased Services	\$19,489	\$0	\$18,307	\$0	\$18,307
Other Charges	\$13,196	\$0	\$24,605	\$0	\$24,605
Materials and Supplies	\$18,567	\$0	\$24,505	\$0	\$24,505
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$914,428	\$0	\$827,094	\$0	\$1,094,475

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Auditor	0.00	0.00	0.00	1.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	0.00	3.00	0.00	4.00



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 2027 Superintendent's Proposed Budget totals \$4,995,354 and includes 20.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Superintendent's Office	\$691,296	2.00	\$588,898	2.00	\$609,457
Division Counsel	\$972,123	4.00	\$1,069,755	4.00	\$1,120,292
School and Community Relations	\$3,291,979	15.00	\$3,307,656	14.00	\$3,265,606
TOTAL	\$4,955,397	21.00	\$4,966,309	20.00	\$4,995,354



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.
- Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.

SUPERINTENDENT'S OFFICE

- 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.

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.



SUPERINTENDENT'S OFFICE

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.

SUPERINTENDENT'S FY 2027 PRIORITIES

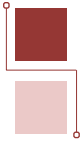
The 2024-30 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to guide and focus our work as a school division. In alignment with School Board priorities and budget direction, our focus for the year ahead is on implementation of the 2024-30 Strategic Plan.

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 assess our progress to support improvement efforts.

With the FY 2027 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 2027 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 2027

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

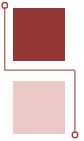
During the baseline budget review, the Superintendent's Office increased \$1,020. Details of this increase follow:

- Travel professional costs are increased by \$1,020 to cover the Superintendent's professional travel. This increase supports the APS Strategic Plan goal of Operational Excellence by maintaining required operational services. Implementation responsibility: Superintendent (102000-41215, 102000-45478)

Baseline Decreases and Internal Realignments

During the baseline budget review, the Superintendent's Office realigned \$4,000. Details of this realignment follow:

- Program costs funds of \$4,000 are realigned within the Superintendent's Office to cover for Membership fees (\$2,000), registration fees (\$400), supplies (\$600), and meals & snacks (\$1,000), moving underutilized funds to areas of identified need. (102000-43453, 45468, 46525, 46725)



SUPERINTENDENT'S OFFICE

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$451,440	\$0	\$456,771	\$0	\$466,219
Employee Benefits	\$110,006	\$0	\$105,382	\$0	\$115,473
Purchased Services	\$112,183	\$0	\$14,000	\$0	\$12,000
Other Charges	\$11,972	\$0	\$7,900	\$0	\$9,320
Materials and Supplies	\$5,694	\$0	\$4,845	\$0	\$6,445
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$691,296	\$0	\$588,898	\$0	\$609,457

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Superintendent	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

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 2027

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.



Division Counsel

Baseline Increases

In order to continue providing existing services, the Division Counsel office is increased by \$32,000. Details of this increase follow:

- Membership Fees expenditures are increased by \$20,000 to fund required legal subscriptions, including LRP, Logickull, and Westlaw, and to address cost increases in existing services. This adjustment aligns resources with operational and legal compliance needs and does not impact services. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Assistant Division Counsel. (102200-43453)
- Program Costs expenditures are increased by \$12,000 to reflect the need for Special Education conference attendance for litigation. This efficiency supports the APS Strategic Plan goal of Student Well-Being by educating our staff on legislation and application thereof. Implementation responsibility: Assistant Division Counsel. (102200-43433)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$636,503	\$0	\$632,088	\$0	\$665,891
Employee Benefits	\$166,917	\$0	\$187,044	\$0	\$171,779
Purchased Services	\$160,841	\$0	\$234,315	\$0	\$266,315
Other Charges	\$5,038	\$0	\$3,633	\$0	\$3,633
Materials and Supplies	\$2,825	\$0	\$12,674	\$0	\$12,674
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$972,123	\$0	\$1,069,754	\$0	\$1,120,292

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Division Counsel	0.00	1.00	0.00	1.00
Assistant Division Counsel	0.00	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

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 2027 Superintendent's Proposed Budget for School and Community Relations totals \$3,265,606 and includes 14.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
School and Community Relations	\$2,977,713	13.00	\$3,038,534	13.00	\$3,100,976
Printing Services	\$140,153	1.00	\$56,928	0.00	(\$58,627)
Strategic Outreach	\$174,113	1.00	\$212,194	1.00	\$223,257
TOTAL	\$3,291,979	15.00	\$3,307,656	14.00	\$3,265,606



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

- Develops and maintains the APS websites, providing management, support, and training to ensure effective communication through both the division and individual school sites.
- Administers the ParentSquare platform to facilitate effective two-way communication and engagement, including the provision of support and training for teachers, staff, and administrators.
- Oversees Arlington Educational Television (AETV) programming, broadcast, and media production services, including live streaming of key events such as School Board meetings and work sessions, Town Hall events, and virtual meetings and presentations.
- Designs and produces a broad range of APS print and electronic publications, including the APS Student Handbook, informational flyers and infographics, PowerPoint templates, and related materials.
- Develops and maintains APS-branded assets, including the official APS logo and style guide.
- Provides editorial and creative support for the development of print, electronic, broadcast, and other communication materials.

Strategic Outreach

- Develops and maintains the APS websites, providing management, support, and training to ensure effective communication through both the division and individual school sites.
- Administers the ParentSquare platform to facilitate effective two-way communication and engagement, including the provision of support and training for teachers, staff, and administrators.
- Oversees Arlington Educational Television (AETV) programming, broadcast, and media production services, including live streaming of key events such as School Board meetings and work sessions, Town Hall events, and virtual meetings and presentations.
- Designs and produces a broad range of APS print and electronic publications, including the APS Student Handbook, informational flyers and infographics, PowerPoint templates, and related materials.
- Develops and maintains APS-branded assets, including the official APS logo and style guide.
- Provides editorial and creative support for the development of print, electronic, broadcast, and other communication materials.

School and Community Relations

Media Relations and Emergency Communications

- Develops and maintains the APS websites, providing management, support, and training to ensure effective communication through both the division and individual school sites.
- Administers the ParentSquare platform to facilitate effective two-way communication and engagement, including the provision of support and training for teachers, staff, and administrators.
- Oversees Arlington Educational Television (AETV) programming, broadcast, and media production services, including live streaming of key events such as School Board meetings and work sessions, Town Hall events, and virtual meetings and presentations.
- Designs and produces a broad range of APS print and electronic publications, including the APS Student Handbook, informational flyers and infographics, PowerPoint templates, and related materials.
- Develops and maintains APS-branded assets, including the official APS logo and style guide.
- Provides editorial and creative support for the development of print, electronic, broadcast, and other communication materials.

Family and Community Engagement

- Develops regular communications from the Superintendent to ensure staff and families remain well-informed.
- Supports APS in fostering community engagement and cultivating effective relationships with stakeholders to sustain confidence in and investment toward the growth of the school division.
- Inform families regarding the initiatives and activities of APS schools, programs, departments, and the Arlington School Board.
- Coordinates a countywide effort to recruit, screen, and place volunteers and partners in support of the academic success of APS students.
- Conducts ongoing outreach to strengthen engagement with Limited English Proficient parents through translated materials, bilingual engagement sessions, training, and tools designed to enhance access to information supporting student learning.
- Provides outreach and training to build the capacity of teachers and staff to strengthen school-family partnerships in support of student achievement, utilizing the Family and Community Engagement (FACE) model.
- Provides training and support to the Bilingual Family Specialists to expand their effectiveness in serving families

Information Nights, Recognitions and Special Events

- Organizes informational events to provide families and community members with opportunities to learn about the school division.
- Plans, coordinates, and promotes countywide celebrations and recognitions to highlight the achievements of the school division, its students, and staff.
- Coordinates events commemorating new school openings and other significant milestones.

School Liaisons and Internal Communications

- Organizes informational events to provide families and community members with opportunities to learn about the school division.
- Plans, coordinates, and promotes countywide celebrations and recognitions to highlight the achievements of the school division, its students, and staff.
- Coordinates events commemorating new school openings and other significant milestones.



School and Community Relations

Printing Services

- Organizes informational events to provide families and community members with opportunities to learn about the school division.
- Plans, coordinates, and promotes countywide celebrations and recognitions to highlight the achievements of the school division, its students, and staff.
- Coordinates events commemorating new school openings and other significant milestones.

Volunteers and Partners

- Bolsters volunteerism and community partnerships to support student learning.
- Conducts school partner needs assessment to support areas of highest need.
- Collaborates with Academics on the Readers Rise pilot program that pairs trained community volunteers with elementary students in grades K–2.
- Manages Partnership database with the CTE office for WBL opportunities for students.
- Approves volunteers and guides them through the background check process.
- Manages the division's Purple Star program.
- Serves as liaison to the County's Military and Veterans Affairs Committee.
- Builds and maintains partnerships with nonprofit, government, university and other local organizations to support student achievement.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

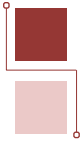
Baseline Adjustments

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 and Community Relations Office realigned \$21,923. Details of these realignments follow:

- Funds of \$21,923 are realigned within School and Community Relations from membership fees (\$693), computer equipment maintenance (\$646), printing and duplicating (\$10,000), service awards (\$3,649), local travel (\$1,035), and professional travel (\$5,900) to support special events (\$17,495) for school groundbreakings and other events, program costs (\$2,928) based on historical trends, and educational television channels (\$1,500) for student Capstone work. This realignment reflects changing operational priorities and historical spending patterns and does not impact existing programs or services. (103000-43401, 43433, 43570; 103000-43453, 43564, 43587, 45471, 45477, 45478)



School and Community Relations

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
OBJECT	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,968,147	\$0	\$1,978,265	\$0	\$2,068,051
Employee Benefits	\$605,823	\$0	\$614,620	\$0	\$587,276
Purchased Services	\$327,821	\$143,963	\$233,278	\$143,963	\$243,862
Other Charges	\$35,444	\$0	\$52,659	\$0	\$42,075
Materials and Supplies	\$32,136	\$0	\$10,688	\$0	\$10,688
Capital Outlay	\$8,342	\$0	\$5,061	\$0	\$5,061
TOTAL	\$2,977,713	\$143,963	\$2,894,571	\$143,963	\$2,957,013

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Supervisor	0.00	3.00	0.00	3.00
Coordinator	0.00	1.00	0.00	1.00
Program Specialists	0.00	1.00	0.00	1.00
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 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.

MAJOR SERVICES PROVIDED

- Production capabilities include self-service for a variety of options in folding, drilling, and binding as well as printing larger off-size documents.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

Reductions

In order to reduce expenditures in the budget, the School and Community Relations (SCR) Office / Printing Services has identified efficiencies totaling 1.00 FTE. Details of this reduction follow:

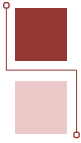
- 1.00 FTE printing staff position is eliminated, due to low printing volumes (average 2–3 jobs per day), reducing FY 2027 FTE funding by \$103,048. Schools will continue to use onsite copiers or external vendors for complex print jobs, and self-service printing remains available. This efficiency supports the APS Strategic Plan goal of Operational Excellence by aligning staffing and contracted services with actual utilization while maintaining necessary printing support. Implementation responsibility: Supervisor of School and Community Relations. (103100-41370)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$100,963	\$0	\$103,048	\$0	\$20,347
Employee Benefits	\$31,345	\$0	\$35,303	\$0	\$2,448
Purchased Services	(\$1,046)	\$0	(\$123,184)	\$0	(\$123,184)
Other Charges	\$0	\$0	\$0	\$0	\$0
Materials and Supplies	\$8,890	\$0	\$41,761	\$0	\$41,761
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$140,153	\$0	\$56,928	\$0	(\$58,627)

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	0.00
TOTAL	0.00	1.00	0.00	0.00



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:

- Manages Superintendent's communication and outreach to various community groups.
- Ensures consistent, two-way dialogue with diverse families and community members.
- Leads 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 2027

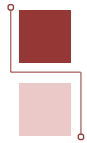
Baseline Adjustments

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, Strategic Outreach realigned \$14,040. Details of this reduction follow:

- Funds of \$14,040 are realigned within Strategic Outreach from membership fees (\$1,535), supplies (\$9,830), and professional travel (\$2,675) to support special events (\$10,325) for the All-Stars Program, including giveaways, meals, and inflationary adjustments; program costs (\$2,715) based on anticipated increases; and translation services (\$1,000) based on historical trends. This realignment reflects shifting operational priorities and historical spending patterns and does not impact existing programs or services. (102410-43401, 43433, 43550; 102410-43453, 45478,4640)



Strategic Outreach

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$115,422	\$0	\$113,039	\$0	\$117,347
Employee Benefits	\$46,396	\$0	\$44,190	\$0	\$50,946
Purchased Services	\$9,510	\$23,025	\$14,435	\$23,025	\$26,940
Other Charges	\$2,536	\$0	\$5,675	\$0	\$3,000
Materials and Supplies	\$249	\$0	\$11,830	\$0	\$2,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$174,113	\$23,025	\$189,169	\$23,025	\$200,232

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

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 2027 Superintendent's Proposed Budget for the Chief of Staff Office totals \$26,839,773 and includes 44.50 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief of Staff Office	\$1,078,742	4.00	\$1,022,540	3.00	\$747,507
Accountability, Evaluation and Strategic Planning	\$497,619	4.00	\$831,715	4.00	\$874,519
Labor Relations	\$409,641	2.00	\$444,919	2.00	\$453,115
Human Resources	\$41,237,896	37.00	\$24,037,960	35.50	\$24,764,631
TOTAL	\$43,223,898	47.00	\$26,337,134	44.50	\$26,839,773



Chief of Staff

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

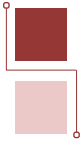
Chief of Staff

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.



Chief of Staff

Policy and Legislative Affairs

The Director of Policy and Legislative Affairs oversees all Policies and Policy Implementation Procedures (PIPs) within APS. The Director initiates all policy revisions and amendments and all PIP changes, leads meetings with internal and external stakeholders and collects their input in proposing any changes, and manages the progress of these changes through the policy process. The Director also oversees APS's legislative efforts, including the development of the annual legislative program and the representation of APS in the Virginia General Assembly.

The services provided are:

- ⦿ Tracks when each policy is due for revision to ensure that revisions are done in a timely manner.
- ⦿ Tracks legal and regulatory changes at the state and federal level, informs appropriate staff of these changes, and makes Policy and PIP changes to reflect the new requirements.
- ⦿ Leads the Policy Review Team, which is composed of representatives from each department and reviews all Policy and PIP changes.
- ⦿ Serves as staff liaison to the School Board's Policy Subcommittee, which reviews all Policy and PIP changes and solicits feedback from the School Board on them.
- ⦿ Sends Policy revisions to advisory committees and external groups for comment and posts them to the Engage page to collect comments from the public.
- ⦿ Presents Policy revisions to the School Board at School Board meetings.
- ⦿ Develops the Legislative Package and presents it to the School Board.
- ⦿ Leads the annual Legislative Breakfast and presents the Legislative Package to Arlington's legislative delegation.
- ⦿ Represents the interests of APS in Richmond during sessions of the Virginia General Assembly.
- ⦿ Informs the Superintendent and School Board of key developments affecting APS throughout each session.

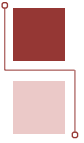
FISCAL/ORGANIZATIONAL CHANGES FY 2027

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

- ⦿ Based on the FY 2026 reorganization, the Auditor position was realigned from the Chief of Staff Office to the School Board to align the position with its governance and oversight responsibilities. This adjustment improves organizational alignment and does not change the overall staffing level. (101000-41318; 102400-41318)



Chief of Staff

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$645,038	\$0	\$760,672	\$0	\$555,531
Employee Benefits	\$149,899	\$0	\$181,633	\$0	\$111,741
Purchased Services	\$276,249	\$0	\$70,235	\$0	\$70,235
Other Charges	\$7,524	\$0	\$10,000	\$0	\$10,000
Materials and Supplies	\$31	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,078,742	\$0	\$1,022,540	\$0	\$747,507

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	4.00	0.00	3.00

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

- Coordinates completion of the Virginia Standards of Quality (SOQ) report and division wide needs assessment and support plan for schools.
- Leads 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).
- Establishes mechanisms for accountability to monitor school and district performance against established standards.
- Provides training, and professional development opportunities to APS staff on the Standards of Quality (SOQ) and Standards of Accreditation (SOA).
- Serves 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.
- Coordinates 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.



Accountability, Evaluation, and Strategic Planning

- 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.
- 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

- Provides leadership and direction for all phases of the strategic planning process, including, development, implementation, progress monitoring, and reporting.
- Provides 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.
- Provides 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.
- Facilitates 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.
- Prepares 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 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

Accountability, Evaluation, and Strategic Planning

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$347,067	\$0	\$505,853	\$0	\$532,507
Employee Benefits	\$90,792	\$0	\$146,281	\$0	\$162,431
Purchased Services	\$44,757	\$0	\$173,838	\$0	\$173,838
Other Charges	\$4,065	\$0	\$176	\$0	\$176
Materials and Supplies	\$10,938	\$0	\$5,567	\$0	\$5,567
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$497,619	\$0	\$831,715	\$0	\$874,519

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Specialist	0.00	2.00	0.00	2.00
TOTAL	0.00	4.00	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 2027

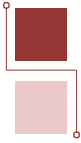
- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$286,671	\$0	\$297,767	\$0	\$311,755
Employee Benefits	\$93,736	\$0	\$104,062	\$0	\$98,269
Purchased Services	\$28,834	\$0	\$32,530	\$0	\$32,530
Other Charges	\$400	\$0	\$8,026	\$0	\$8,026
Materials and Supplies	\$0	\$0	\$2,535	\$0	\$2,535
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$409,641	\$0	\$444,919	\$0	\$453,115

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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 2025 actual expenditures before the reorganization and for reference only.

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$20,299	\$0	\$0	\$0	\$0
Employee Benefits	\$5,896	\$0	\$0	\$0	\$0
Purchased Services	\$540	\$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	\$26,735	\$0	\$0	\$0	\$0

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

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 2027 Superintendent's Proposed Budget for Human Resources totals \$24,764,631 and includes 35.50 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Human Resources	\$6,506,877	32.50	\$10,867,872	31.00	\$10,187,566
Substitutes	\$12,070,614	0.00	\$5,751,913	0.00	\$5,645,948
Employee Benefits	\$22,380,520	1.00	\$5,907,672	1.00	\$8,296,842
Employee Assistance Program	\$279,885	3.50	\$710,503	3.50	\$634,275
TOTAL	\$41,237,896	37.00	\$23,237,960	35.50	\$24,764,631

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

- Manages HR Policies and Procedures
- Manages 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
- Monitors and Supports Virginia Retirement System Benefits
- Facilitates wellness initiatives to support comprehensive well-being
- Behavioral health medical accommodations for APS employees
- Emotional Health Education and Training
- Time and Attendance Administration

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

- Identifies, attracts, and selects high-quality candidates.
- Administers Grow Your Own Programs.
- Conducts orientation for all new employees, manage onboarding induction, and professional growth.
- Collaborates with universities, APS schools, departments, and offices to monitor and support professional learning and administer scholarship opportunities and programs for all employees.



Human Resources

- Collaborates on position competencies development and associated professional learning opportunities.
- Conducts employee exit interviews and manage related data.
- Manages licensure process for licensed employees and new hires.
- Monitors staffing allocations and hire all summer school employees in collaboration with the Office of Academics and Office of School Support.
- Administers the substitute management services for instructional staff and management of the online substitute system.
- In collaboration with other HR offices, develops strategies to increase retention of employees.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

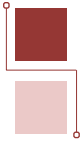
Staff Contingency

- Funds of \$228,937 million are added to the staff contingency fund to cover contingencies due to various planning factors changes in FY 2027. These contingencies will be reviewed in FY 2028 to determine if they are still required. (106030-40414)

Reductions

In order to reduce expenditures in the budget, the Department of Human Resources has identified efficiencies totaling \$355,696 and 1.50 positions. Details of these reductions follow:

- 1.50 Interpreter positions are eliminated, reducing FY 2027 FTE funding by \$142,169. This reduction aligns staffing with actual utilization while maintaining required language access services for students and families. These are long-term vacant positions difficult to fill, additional services if needed will be contracted out. This action supports the APS Strategic Plan goal of Student Academic Growth & Success by preserving essential student support services while eliminating unused positions. Implementation responsibility: Director of Student Registration and Language Services. (106000-41283)
- International teacher contracting funds are reduced by \$193,500. These funds were originally budgeted to support the hiring of international teachers for APS's two immersion schools; however, the initiative was not implemented for the current school year and is proposed for elimination in FY 2026-27. This adjustment aligns the budget with actual program implementation while maintaining current staffing and instructional operations at the immersion schools. This efficiency supports the APS Strategic Plan goal of Operational Excellence by aligning resources with actual utilization and strengthening fiscal discipline. Implementation responsibility: Director of Human Resources. (106000-43544)
- Professional services and training expenditures are reduced by \$20,000 to reflect actual utilization and available funding. This adjustment aligns professional development and training resources with current operational needs and does not impact Human Resources operations, staffing, or recruitment processes. This efficiency supports the APS Strategic Plan goal of Operational Excellence by improving resource alignment and fiscal discipline. Implementation responsibility: Director of Human Resources. (106000-43430)



Human Resources

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,554,848	\$50,000	\$11,760,639	\$0	\$12,175,384
Employee Benefits	\$1,649,614	\$0	\$1,455,286	\$0	\$1,378,904
Lapse and Turnover	\$0	\$0	(\$3,612,500)	\$0	(\$4,367,669)
Purchased Services	\$107,962	\$401,828	\$328,279	\$381,828	\$134,779
Other Charges	\$1,174,742	\$456,881	\$16,900	\$456,881	\$16,900
Materials and Supplies	\$19,710	\$3,380	\$1,690	\$3,380	\$1,690
Capital Outlay	\$0	\$0	\$5,489	\$0	\$5,489
TOTAL	\$6,506,877	\$912,089	\$9,955,783	\$842,089	\$9,345,477

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	3.00	0.00	3.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	1.00	0.00	1.00
Professional	0.00	19.00	0.00	19.00
Interpreter	0.00	1.50	0.00	0.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	0.00	32.50	0.00	31.00



Substitutes

DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave, or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

MAJOR SERVICES PROVIDED

- Identifies, attracts, selects, and onboards substitutes
- Manages the online substitute system
- Develops strategies to increase retention of substitutes
- Analyzes data and develop strategic plan to increase fill rate

FISCAL/ORGANIZATIONAL CHANGES FY 2027

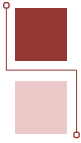
- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,826,690	\$5,489,828	\$2,339	\$5,643,543	\$2,404
Employee Benefits	\$1,243,924	\$259,746	\$0	\$0	\$0
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	\$12,070,614	\$5,749,574	\$2,339	\$5,643,543	\$2,404

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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:

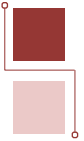
- Virginia Retirement System
- Optional Supplemental Retirement Program
- Basic Life and Accidental Death and Dismemberment Insurance**
- Medical and Dental Insurance
- Voluntary Vision Insurance
- Worker's Compensation Insurance
- Unemployment Compensation**
- Disability Insurance
- Flexible Spending 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
- Monitors and supports Virginia Retirement System benefits

FISCAL/ORGANIZATIONAL CHANGES FY 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.



Employee Benefits

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$4,159,756	\$2,710,240	\$144,396	\$2,786,127	\$148,437
Employee Benefits	\$18,204,369	\$2,884,279	\$101,157	\$59,333	\$5,235,346
Purchased Services	\$13,750	\$0	\$59,150	\$0	\$59,150
Other Charges	\$2,644	\$0	\$8,450	\$0	\$8,450
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,380,520	\$5,594,519	\$313,154	\$2,845,460	\$5,451,382

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

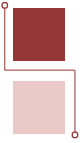
As a comprehensive workplace program, it is designed to identify and mitigate individual and organizational barriers to optimal employee health and productivity. The APS EAP program provides free and confidential, professional assistance to employees and their families to help resolve personal, family, 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 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.



Employee Assistance Program

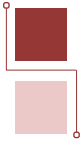
FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$193,080	\$0	\$392,719	\$0	\$344,738
Employee Benefits	\$61,367	\$0	\$131,441	\$0	\$103,194
Purchased Services	\$75,212	\$0	\$104,357	\$0	\$104,357
Other Charges	(\$51,022)	\$0	\$63,049	\$0	\$63,049
Materials and Supplies	\$1,248	\$0	\$18,938	\$0	\$18,938
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$279,885	\$0	\$710,503	\$0	\$634,275

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

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 2027 Superintendent's Budget for the Chief Academic Office totals \$64,939,312 and includes 340.80 positions. IDEA funds are budgeted in the Grants and Restricted Programs Fund.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Advanced Academics and Talent Development	\$706,719	2.00	\$777,199	2.00	\$773,452
Assessments	\$1,891,883	2.00	\$1,631,258	2.00	\$1,968,686
Career, Tech and Adult Education	\$1,549,460	6.80	\$1,527,788	6.80	\$1,540,080
Curriculum/Instruction	\$19,684,659	71.50	\$18,671,130	72.00	\$18,941,867
English Learners	\$4,202,337	25.35	\$4,330,064	17.35	\$3,238,851
Instructional Support	\$1,183,909	2.00	\$981,171	2.00	\$794,889
Library Services	\$862,083	2.00	\$817,815	2.00	\$882,452
Outdoor Lab	\$945,377	6.75	\$1,039,845	6.75	\$1,160,996
Professional Learning	\$2,074,456	3.00	\$1,301,708	3.00	\$1,496,853
Special Education	\$28,258,807	224.30	\$29,791,106	226.90	\$30,451,204
Summer School	\$4,869,109	0.00	\$4,160,419	0.00	\$3,689,981
TOTAL	\$66,228,800	345.70	\$65,029,501	340.80	\$64,939,312

FINANCIAL: DEPARTMENTS

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

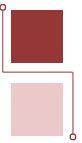
- Leads professional learning and ongoing guidance for the Advanced Academics Coach in each K-12 school.
- Instructional Support for teachers who delivery extensions to students who are identified as gifted in English, mathematics, science, social studies, music, visual arts through a collaborative cluster model.
- Coordinates and supports K-12 Young Scholars model.
- Coordinates and supports school-based screening, referral, and identification process.
- Collaborates 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.
- Coordinates 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 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

Advanced Academics and Talent Development



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$428,369	\$124,883	\$379,617	\$128,380	\$383,116
Employee Benefits	\$102,896	\$9,816	\$98,121	\$0	\$97,195
Purchased Services	\$34,108	\$41,180	\$0	\$41,180	\$0
Other Charges	\$37,061	\$25,350	\$4,225	\$25,350	\$4,225
Materials and Supplies	\$104,285	\$88,161	\$5,845	\$88,161	\$5,845
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$706,719	\$289,390	\$487,808	\$283,071	\$490,382

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

FINANCIAL: DEPARTMENTS

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 2027

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.

Assessment

Baseline Increases

In order to continue providing existing services, Assessment added \$42,668. Details of this increase follow:

- Testing Materials expenditures are increased by \$42,668 to reflect rising costs of required testing materials. This adjustment ensures continued compliance with assessment requirements. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director of Assessments. (817000-46532)

Baseline Decreases and Internal Realignments

During the baseline budget review, Assessment realigned \$197,800. Details of this realignment follow:

- Funds of \$197,800 are realigned from Instructional Support to Assessments for Testing Materials for NWEA Map Growth. (105010-46532, 817000-46532)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$683,902	\$358,883	\$309,434	\$368,932	\$365,711
Employee Benefits	\$153,252	\$28,060	\$58,565	\$0	\$117,260
Purchased Services	\$0	\$0	\$1,690	\$0	\$1,690
Other Charges	\$1,759	\$16,900	\$1,954	\$16,900	\$1,954
Materials and Supplies	\$1,052,971	\$853,350	\$2,000	\$1,093,818	\$2,000
Capital Outlay	\$0	\$0	\$422	\$0	\$422
TOTAL	\$1,891,883	\$1,257,193	\$374,065	\$1,479,649	\$489,037

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

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

- 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 2027

Baseline Adjustments

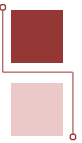
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments 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 Career and Technical Education Office realigned \$46,666. Details of this realignment follow:

- Funds of \$42,666 are realigned within Career and Technical Education from academic stipends (\$60), in-service professional (\$3,923), overtime (\$1,846), membership fees (\$384), printing and duplicating (\$845), school supplies (\$359), technology education supplies (\$25,912), computer equipment/software (\$7,182), and Technical/Health/Agricultural Education equipment (\$2,155) to support contract services (\$16,051) and testing materials (\$26,616) due to inflationary adjustments and anticipated increases. This realignment aligns funding with current program needs and does not impact instructional delivery or student services. (810000-43544, 46532; 810000-41204, 41220, 41317, 43453, 43587, 46516, 46521 46528, 48801
- Funds of \$4,000 are realigned from Career & Technical Education/ Business & Information Technology instructional materials to Career & Technical Education/ Career & Technical Education testing materials. (810000-46532, 810300-46506)

Career and Technical Education



FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$984,295	\$341,661	\$632,258	\$389,590	\$595,671
Employee Benefits	\$302,053	\$119,581	\$181,943	\$137,169	\$159,475
Purchased Services	\$111,873	\$95,869	\$16,900	\$110,691	\$16,900
Other Charges	\$29,217	\$18,295	\$0	\$18,295	\$0
Materials and Supplies	\$103,211	\$109,113	\$718	\$102,635	\$359
Capital Outlay	\$18,811	\$11,450	\$0	\$9,295	\$0
TOTAL	\$1,549,460	\$695,969	\$831,818	\$767,675	\$772,406

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Teacher	2.30	0.50	2.80	0.00
Assistant	1.00	0.00	1.00	0.00
TOTAL	3.30	3.50	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 2027

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Curriculum Office is increased \$184,696. Details of these increases follow

- Contract Services expenditures are increased by \$10,000 to reflect contractual price increases for Paper Tutoring Services. This adjustment ensures continued academic support for students. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director Curriculum and Instruction. (801000-43544)
- Substitute – Professional Leave expenditures are increased by \$153,500 to align substitute funding with multi-year historical trends and to provide coverage during testing and professional learning. This adjustment supports staff effectiveness and instructional continuity. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Director Curriculum and Instruction. (801000-41295)
- Program Costs expenditures are increased by \$3,500 in Arts Education to cover a 5% increase in materials and ticket costs for Apprentice student Master Classes and performances. This adjustment sustains student access to arts enrichment opportunities. This supports the APS Strategic Plan goal of Partnerships. Implementation responsibility: Director Curriculum and Instruction. (801010-43433)

Curriculum/Instruction

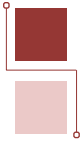


- Athletic Trainer Stipend expenditures are increased by \$2,650 in the Health & PE Office to provide an additional stipend for the lead Athletic Trainer. This adjustment supports student health and safety during athletic programming. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director Curriculum and Instruction. (801090-41392)
- Instructional Materials expenditures are increased by \$15,046 in Alternative & Extended Instruction to address additional costs for instructional materials needed to support students. This adjustment ensures continued access to academic resources. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director Curriculum and Instruction. (809000-46506)

Baseline Decreases and Internal Realignments

During the baseline budget review, Curriculum & Instruction has reduced \$600 based on historical spending trends. The remaining adjustments represent internal realignments within the department and do not change the total budget (zero-sum). Details follow:

- Funds of \$5,000 are realigned within Academics Central Administration from Clerical and Secretarial Part-Time to support a full-time coordinator position. (801000-41208; 801000-41311)
- Funds of \$600 are reduced within Homebound and Home Instruction from postage based on historical spending trends. (801090-41392)
- Funds of \$4,225 are realigned within the Pre-K Program from printing and duplicating to school supplies based on historical trends. (807000-43587; 46516)
- Funds of \$400 are realigned from Homebound and Home Instruction general supplies to Outdoor Lab grocery items. (801100-46519; 801031-46715)
- Funds of \$95,000 are realigned from Instruction Central Administration computer software to Alternative and Extended Instruction computer software to support the Paper Grow Tutoring Program based on program needs. (801000-46517; 809000-46517)



Curriculum/Instruction

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$10,692,587	\$6,204,705	\$5,151,299	\$6,649,552	\$5,181,213
Employee Benefits	\$3,046,897	\$1,281,739	\$1,540,669	\$1,148,527	\$1,582,095
Purchased Services	\$718,393	\$808,776	\$96,519	\$818,051	\$96,519
Other Charges	\$272,272	\$182,422	\$145,140	\$181,822	\$145,140
Materials and Supplies	\$4,774,012	\$3,026,526	\$43,615	\$3,045,397	\$43,615
Capital Outlay	\$180,497	\$189,720	\$0	(\$89,846)	\$0
TOTAL	\$19,684,659	\$11,693,887	\$6,977,242	\$11,753,502	\$7,048,582

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Executive Director	0.00	0.50	0.00	0.50
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	2.50	0.00	3.00
Specialists	0.00	14.50	0.00	14.50
Supervisors	0.00	8.50	0.00	8.50
Teachers	34.50	1.00	35.50	0.00
Clerical	0.00	8.00	0.00	8.00
TOTAL	34.50	37.00	35.50	36.50



Office of English Learners

DESCRIPTION

Arlington Public Schools believes that all English learners achieve their fullest potential while building upon their diverse language and cultural backgrounds. English Learner services support students' development of listening, speaking, reading, and writing skills in the English language across content areas. The shared responsibility of ELs is division-wide work.

The purpose of the English Learner (EL) services in APS is to teach academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels and, to ensure that ELs attain English proficiency to develop high levels of academic achievement and meet state academic content standards that apply to all students. Annual English language proficiency assessments measure speaking, listening, reading, and writing development for all ELs. The Office of English Learners supports schools in facilitating implementation and compliance with Title III requirements. Parents receive annual information about their child's placement in the program and language acquisition progress.

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 2027

Reductions

In order to reduce expenditures in the budget, the Office of English Learners have reduced \$667,338.21 and 8.00 positions. Details of these reductions follow:

- 3.00 vacant English Learner (EL) Teacher positions are eliminated due to the implementation of FY 2026 EL Planning Factors, which shifted positions from Central Office to schools to better align staffing with student needs. These Central Office positions are now redundant and can be eliminated, reducing FY 2027 FTE funding by \$361,896.03 without negatively impacting student instruction. This action supports the APS Strategic Plan goal of Student-Centered Workforce by aligning staffing resources directly with school-level student needs while eliminating duplicative central funding. Implementation responsibility: Director of English Learners. (802000-41254)
- 4.50 English Learner Instructional Assistant positions are eliminated following the implementation of FY 2026 EL Planning Factors, which redistributed positions from Central Office to schools. These vacancies were carried for one budget cycle and are no longer required, reducing FY 2027 FTE funding by \$310,150.26 without negatively impacting student instruction. This efficiency supports the APS Strategic Plan goal of Student-Centered Workforce by ensuring staffing models reflect current program design and school-based allocations. Implementation responsibility: Director of English Learners. (802000-41375)

Office of English Learners

- 1.50 EL Teacher positions are converted to a 1.0 Supervisor, resulting in a minimal net cost increase of (\$4,707.89). These EL Teacher positions are no longer required under the FY 2026 EL Planning Factors. This efficiency strengthens instructional leadership by providing clearer separation between compliance oversight and instructional coaching, improving alignment with EL student performance and program monitoring needs. This action advances the APS Strategic Plan goal of Student Academic Growth & Success by strengthening program oversight and instructional support for English Learner services. Implementation responsibility: Director of English Learners. (1.5 EL reduction – 802000-41254; 1.0 EL Supervisor addition – 802000-41356)

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 2026 to support the development and implementation of a 5-year strategic plan for the Office of English Learners are eliminated in FY 2027. (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 fifth year of a five-year implementation plan. (802000-43565)
- One-time funds of \$250,000 provided in FY 2026 to cover adoption costs of a Spanish language arts resources for dual language immersion are eliminated in FY 2027. (802200-46533)

Baseline Adjustments

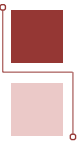
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments 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, English Learners realigned \$85,000 to better align resources with projected service delivery needs and anticipated contract cost increases. This adjustment reflects current program requirements and does not change the overall budget. Details of this realignment follow:

- Funds of \$85,000 are realigned within English Learners from consultant fees to contract services to address anticipated contract rate increases and support continued program implementation. This adjustment ensures continuity of services and aligns funding with operational needs. (802000-43565; 43544)

Office of English Learners



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,737,285	\$1,897,375	\$847,321	\$1,115,436	\$1,017,606
Employee Benefits	\$855,642	\$632,095	\$282,278	\$384,235	\$283,147
Purchased Services	\$133,945	\$182,126	\$21,000	\$182,126	\$21,000
Other Charges	\$38,979	\$0	\$17,735	\$0	\$17,735
Materials and Supplies	\$436,486	\$448,088	\$2,047	\$215,519	\$2,047
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,202,337	\$3,159,683	\$1,170,380	\$1,897,316	\$1,341,535

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	2.00
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	4.85	1.00	1.35	0.00
TOTAL	19.35	6.00	11.35	6.00

FINANCIAL: DEPARTMENTS

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

- Supports High-Quality Tier 1 Instruction for all students.
- Uses a multi-tiered system of support (MTSS).
- Tailor personalized instruction to the individual learner's needs.
- Uses data-based decisions to inform instruction and monitor progress.
- Intervenes early using universal screeners and other forms of assessment.
- Uses evidence-based instruction, including intervention and extension.
- Ensures fidelity of implementation through systems and structures.
- Documents and encourages 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 2027

Baseline Adjustments

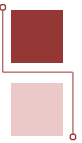
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments 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, Instructional Support realigned \$197,800. Details of this reduction follow:

- Funds of \$197,800 are realigned from Instructional Support to Assessments for Testing Materials for NWEA Map Growth. (105010-46532, 817000-46532)

Instructional Support



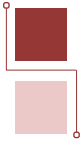
FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$338,219	\$0	\$295,661	\$0	\$310,758
Employee Benefits	\$99,276	\$0	\$97,015	\$0	\$93,436
Purchased Services	\$9,203	\$6,160	\$112,963	\$6,160	\$112,963
Other Charges	\$0	\$6,760	\$0	\$6,760	\$0
Materials and Supplies	\$737,211	\$462,612	\$0	\$264,812	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,183,909	\$475,532	\$505,639	\$277,732	\$517,157

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialists	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00



Library Services

DESCRIPTION

Library Services oversees the operation and development of culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff in the Arlington school community.

Library Services supports all instructional areas through the purchase of high-quality online resources that align with and extend the APS curriculum, while meeting the demands of the Virginia Standards of Learning. 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 2027

Baseline Adjustments

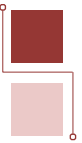
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services Library Services is increased \$8,000. Details of these increases follow:

- On-line Services expenditures are increased by \$8,000 to cover anticipated increases in contract services supporting library resources. This adjustment maintains student access to instructional materials and digital resources. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Chief Academic Officer. (814000-46538)

Library Services



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$277,240	\$15,942	\$211,717	\$16,388	\$245,803
Employee Benefits	\$85,573	\$1,253	\$57,285	\$0	\$80,642
Purchased Services	\$3,125	\$7,478	\$322	\$7,478	\$322
Other Charges	\$7,104	\$0	\$3,903	\$0	\$3,903
Materials and Supplies	\$489,041	\$518,266	\$1,650	\$526,266	\$1,650
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$862,083	\$542,939	\$274,877	\$550,132	\$332,320

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Technical	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

FINANCIAL: DEPARTMENTS

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 2027

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, Outdoor Lab is increased by \$59,252 to align transportation, facility, program, and maintenance resources with rising enrollment, cost adjustments, and operational needs. These adjustments ensure continued program access, facility readiness, and equitable participation for students. Details of these increases follow:

- Transportation expenditures are increased by \$50,225 to fund two buses per day due to rising enrollment and to ensure all third, fifth, and seventh grade students can participate in Outdoor Lab programming. This adjustment maintains equitable access to instructional experiences and supports continued program participation. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Outdoor Lab Supervisor. (801031-45472)
- Lease agreement expenditures are increased by \$7,027 to reflect the estimated annual CPI adjustment in the Outdoor Lab lease agreement, ensuring continued access to program facilities without service disruption. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Outdoor Lab Supervisor. (801031-45643)
- Meals and snacks expenditures are increased by \$2,000 to address rising food costs and support students eligible for free and reduced-price meals, ensuring equitable participation in Outdoor Lab programming. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Outdoor Lab Supervisor. (801031-46725)



Outdoor Laboratory

- General maintenance expenditures are increased by \$971 to support routine building and site maintenance, ensuring facilities remain safe, functional, and properly maintained for student and staff use. This adjustment maintains operational readiness and preserves the quality and safety of the learning environment. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Outdoor Lab Supervisor. (801031-46690)

Baseline Decreases and Internal Realignments

During the baseline budget review, Outdoor Lab realigned \$400 to align resources with program operational needs. This adjustment reflects current usage patterns and does not change the overall budget. Details of this realignment follow:

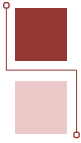
- Funds of \$400 are realigned from Homebound and Home Instruction general supplies to Outdoor Lab grocery items to support program-related operational needs and ensure adequate resources for Outdoor Lab activities. (801100-46519; 801031-46715)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$581,765	\$561,674	\$0	\$468,357	\$135,436
Employee Benefits	\$202,624	\$198,835	\$0	\$175,601	\$41,643
Purchased Services	\$1,000	\$3,211	\$0	\$3,211	\$0
Other Charges	\$142,147	\$251,741	\$0	\$308,993	\$0
Materials and Supplies	\$17,841	\$21,849	\$0	\$25,221	\$0
Capital Outlay	\$0	\$2,535	\$0	\$2,535	\$0
TOTAL	\$945,377	\$1,039,845	\$0	\$983,917	\$177,079

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	1.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	3.75	0.00	3.75	0.00
TOTAL	4.75	2.00	5.75	1.00



Professional Learning

DESCRIPTION

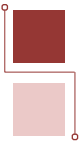
The Office of Professional Learning serves APS staff by supporting effective professional learning for all staff. Also, the office organizes and delivers in-service programs, workshops, seminars, and courses. Professional learning includes opportunities for individual growth, team and school improvement, and program implementation of practices, curricula, and instructional strategies that APS has embraced as a school system.

MAJOR SERVICES PROVIDED

- Coordinates 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.
- Plans, implements, and evaluates the provision of staff professional growth.
- Oversees and supports offices and schools in planning, implementing, and evaluating effective professional learning.
- Oversees the management of and assists the APS Professional Growth system (Frontline) that allows employees to register, record, and receive credit for workshops, courses, and training offered within APS.
- Plans, implements, and evaluates new educator orientation named “BASE Camp - Building and Supporting Educators”.
- Equips 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.
- Supports 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.
- Utilizes 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.
- Partners with universities to coordinate Field Placement Experience and observations designed to provide students hands-on experience in best instructional practice.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.



Professional Learning

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,488,311	\$588,413	\$340,179	\$604,889	\$500,407
Employee Benefits	\$413,358	\$91,735	\$53,035	\$0	\$163,211
Purchased Services	\$63,288	\$43,230	\$43,172	\$43,230	\$43,172
Other Charges	\$617	\$0	\$845	\$0	\$845
Materials and Supplies	\$108,881	\$0	\$141,099	\$0	\$141,099
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,074,456	\$723,378	\$578,330	\$648,119	\$848,734

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
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	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)

Additional information can be found at the following link on the APS web site: <https://www.apsva.us/special-education>.

Office of Special Education

FISCAL/ORGANIZATIONAL CHANGES FY 2027

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 interlude therapist allocation increased by 1.00 position, speech pathologist allocation increased by 1.00 position, and occupational therapist allocation increased by 0.60 position. This efficiency supports the APS Strategic Plan goal of Student Academic Growth and Success by ensuring staffing models reflect the needs of students. Implementation responsibility: Directors of Special Education. (105310-41235, 105110-41222, 105150-41281)

One-Time Funding

- One-time funds of \$150,000 provided in FY 2026 for the Review of Inclusive Practices in APS are eliminated in FY 2027. (105100-43565)

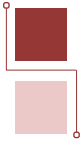
Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Special Education budget is increased by \$380,000. Details of these increases follow:

- Tuition expense is increased by \$80,000 to address tuition rate increases at four out-of-state private schools that exceed the Virginia Department of Education (VDOE) 5% cap. This adjustment ensures continued placement and appropriate educational services for eligible students. This supports the APS Strategic Plan goal of Student Success. Implementation responsibility: Director of Special Education. (105100-43482)
- Contract services are increased by \$200,000 to address annual rate increases (10–20%) from specialized service providers supporting hard-to-fill areas, including vision, hearing, speech, and occupational therapy. This adjustment ensures continuity of required student support services and compliance with individualized education program (IEP) requirements. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director of Special Education. (105100-43544)
- Transportation expenditures are increased by \$100,000 to provide specialized transportation services and parent reimbursements for three students requiring individualized transportation support. This adjustment ensures safe, compliant, and uninterrupted transportation services. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director of Special Education. (105100-45472)



Office of Special Education

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$19,482,628	\$17,062,062	\$2,766,436	\$18,028,764	\$2,918,216
Employee Benefits	\$6,154,639	\$6,293,818	\$1,016,819	\$5,728,350	\$870,654
Purchased Services	\$1,970,986	\$1,435,341	\$602,379	\$1,588,591	\$602,379
Other Charges	\$131,368	\$0	\$13,942	\$100,000	\$13,942
Materials and Supplies	\$519,186	\$598,618	\$1,690	\$598,618	\$1,690
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,258,807	\$25,389,840	\$4,401,266	\$26,044,323	\$4,406,881

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinators	1.70	19.50	1.20	20.00
Psychologists	18.00	0.00	19.00	0.00
Occupational Therapists	41.00	0.00	41.60	0.00
Specialists	0.00	3.00	0.00	3.00
Staff General	0.00	0.20	0.00	0.20
Teacher Specialists	77.90	0.00	78.90	0.00
Teacher Assistants	63.00	0.00	63.00	0.00
TOTAL	201.60	22.70	203.70	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 2027

Reductions

In order to reduce expenditures in the budget, the Summer School program has identified efficiencies totaling \$161,142.75. This adjustment reflects an operational realignment that leverages existing school leadership to oversee summer programs while maintaining program continuity and reducing administrative costs. Details of these reductions follow:

- Realignment of duties eliminates Summer School administrative pay and FTE requirements across all school levels. Assistant Principals will assume operational leadership responsibilities for summer programs, maximizing existing leadership capacity, streamlining administrative costs, and maintaining continuity of school leadership during summer operations. This change reduces 6.0 hourly positions and associated funding by \$161,142.75. This efficiency advances the APS Strategic Plan goal of Student Academic Growth & Success by ensuring continued program delivery while improving operational efficiency and resource utilization. Implementation responsibility: Summer School Supervisor. (809300-41250)

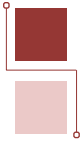
Baseline Adjustments

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, Summer School realigned \$38,664 to better align resources with projected program needs, contract cost increases, and operational requirements. These adjustments are based on historical spending patterns and anticipated service demands and do not change the overall Summer School budget. Details of these realignments follow:

- Funds of \$9,310 are realigned within Summer School from professional in-service to contract services to address anticipated increases in contracted instructional and program support services. (809300-43430, 43544)
- Funds of \$6,337 are realigned within Summer School from postage to contract services to support projected increases in contracted program services and operational needs. (809300-45585, 43544)



Summer School

- Funds of \$13,000 are realigned within Summer School from school supplies to cleaning supplies based on anticipated increases in facility usage and operational requirements during the summer term. (809300-46516, 46613)
- Funds of \$10,017 are realigned within Summer School from temporary employment to contract services based on anticipated contract rate increases and program delivery needs. (809300-41329, 43544)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,807,430	\$3,504,702	\$0	\$3,352,275	\$0
Employee Benefits	\$448,463	\$328,028	\$0	\$0	\$0
Purchased Services	\$540,734	\$63,375	\$16,070	\$89,039	\$6,760
Other Charges	\$2,250	\$0	\$6,337	\$0	\$0
Materials and Supplies	\$70,233	\$241,907	\$0	\$241,907	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,869,109	\$4,138,012	\$22,407	\$3,683,221	\$6,760

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

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.

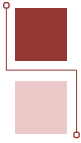
The department includes four programs: Diversity, Equity and Inclusion, Extended Day, School Climate and Culture, and Student Services. The Extended Day program is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

The FY 2027 Superintendent's Proposed Budget for the Chief Diversity, Equity, Inclusion and Student Support Office totals \$22,964,301 and includes 138.60 positions.

FINANCIAL: DEPARTMENTS

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Diversity, Equity, and Inclusion	\$1,516,522	7.50	\$1,871,395	7.50	\$1,843,034
School Climate and Culture	\$761,664	4.00	\$826,247	4.00	\$852,799
Student Services	\$13,741,094	95.50	\$15,079,272	92.10	\$14,837,144
Welcome Center	\$5,978,506	41.00	\$6,064,208	35.00	\$5,431,324
TOTAL	\$21,997,786	148.00	\$23,841,122	138.60	\$22,964,301



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

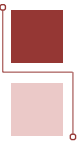
- Division-wide professional learning on implicit bias and other DEI topics.
- Supports and directs DEI Influencers and DEI Coordinators.
- Targeted school-based professional learning offerings.

Additional information can be found on the APS web site: <https://www.apsva.us/diversity-equity-inclusion/>.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

Office of Diversity, Equity, and Inclusion



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$898,408	\$81,802	\$1,015,974	\$84,093	\$1,005,635
Employee Benefits	\$277,159	\$6,430	\$332,279	\$0	\$318,396
Purchased Services	\$182,856	\$33,800	\$231,823	\$33,800	\$231,823
Other Charges	\$126,651	\$29,075	\$118,285	\$29,075	\$118,285
Materials and Supplies	\$31,447	\$12,175	\$9,752	\$12,175	\$9,752
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,516,522	\$163,282	\$1,708,112	\$159,143	\$1,683,891

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	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

FINANCIAL: DEPARTMENTS

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 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.



Student Climate and Culture

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$516,143	\$0	\$556,220	\$0	\$582,777
Employee Benefits	\$166,806	\$0	\$185,527	\$0	\$185,522
Purchased Services	\$78,275	\$0	\$84,500	\$0	\$84,500
Other Charges	\$440	\$0	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$761,664	\$0	\$826,247	\$0	\$852,799

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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 2027

Reductions

In order to reduce expenditures in the budget, the Office of Student Services has identified efficiencies totaling \$150,000 through grant-supported contract cost reductions while maintaining full student access to services. Details of this reduction follow:

- Hazel Health telehealth contract costs are reduced, decreasing expenditures by \$150,000 due to the continued availability of external grant funding that offsets annual program costs. Student access to services will remain fully intact, with no anticipated operational or instructional impact. This efficiency supports the APS Strategic Plan goal of Student Well-Being by sustaining student health services through alternative funding sources. Implementation responsibility: Director of Student Services. (105200-43544)

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 social worker allocation decreased by 2.00 positions and psychologist allocation decreased by 1.40 positions. This efficiency supports the APS Strategic Plan goal of Student Academic Growth and Success by ensuring staffing models reflect the needs of students. Implementation responsibility: Executive Director of Student Services. (105200-41267, 41235)



Office of Student Services

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

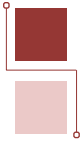
In order to continue providing existing services, Student Services increased \$40,013 to align staffing and health-related resources with projected operational and student support needs. These adjustments ensure continuity of essential services and reflect anticipated cost changes. Details of these increases follow:

- Staff hourly expenditures are increased by \$38,215 to support anticipated hourly staffing needs within the Office of Diversity, Equity, and Inclusion and Student Services. This adjustment aligns staffing resources with operational and student support requirements and ensures continued service delivery. This supports the APS Strategic Plan goal of Partnerships. Implementation responsibility: Executive Director of Student Services. (105200-41298)
- School supplies expenditures are increased by \$1,798 to reflect higher costs for stock medications, including epinephrine, and supplies for substance abuse counselors. This adjustment ensures continued student health and wellness support and maintains readiness to respond to student needs. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Executive Director of Student Services. (105200-46516)

Baseline Decreases and Internal Realignments

During the baseline budget review, Student Services realigned \$13,917 to better align resources with program and student health support needs. These adjustments are based on historical spending trends and the availability of alternative funding sources and do not change the overall department budget. Details of these realignments follow:

- Funds of \$13,917 are realigned within DEI/Student Services to school supplies for stock medications and substance abuse counselor supplies from stipends (\$4,264), contract services (\$1,434), instructional materials (\$7,673), and general supplies (\$546) based on historical trends and the availability of alternative funding sources. This realignment supports continued delivery of student health and wellness services while improving resource alignment and fiscal efficiency. (105200-46516; 41204, 43544, 46506, 46519)



Office of Student Services

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$9,624,415	\$8,899,066	\$1,388,792	\$8,775,494	\$1,462,639
Employee Benefits	\$3,035,481	\$2,857,935	\$446,011	\$2,655,252	\$450,230
Purchased Services	\$389,547	\$733,364	\$0	\$731,930	\$0
Other Charges	\$345,609	\$382,468	\$0	\$382,468	\$0
Materials and Supplies	\$346,043	\$350,685	\$20,950	\$366,400	\$12,731
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,741,094	\$13,223,519	\$1,855,753	\$12,911,545	\$1,925,600

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Supervisor	0.00	3.00	0.00	3.00
Psychologists	40.00	0.00	38.60	0.00
Social Workers	37.00	0.00	35.00	0.00
Counselors	8.00	0.00	8.00	0.00
Coordinator	0.00	3.00	0.00	3.00
Clerical	0.00	3.50	0.00	3.50
TOTAL	85.00	10.50	81.60	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

- Manages applications for options schools, administrative transfers, and early childhood programs.
- Assesses entering APS students with non-English language backgrounds.
- Registers entering APS students with non-English language backgrounds.
- Evaluates foreign school transcripts of students entering Grades 6 – 12 and provide equivalency of credits and grades to receiving schools.
- Supports processes to verify student and family residence within Arlington County
- Provides orientation about schools and programs for families and students.
- Supports communication between families, students, and school staff.
- Provides oral language interpretation services throughout APS.
- Provides written language translation services to schools, offices, and APS staff.
- Provides ASL interpretation services throughout APS.

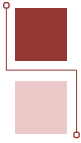
Additional information can be found at the following link on the APS web site: <https://www.apsva.us/registration>.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

Reductions

In order to reduce expenditures in the budget, the Welcome Center has identified efficiencies totaling \$568,676 and 6.00 positions through the elimination of long-term vacant interpreter positions while maintaining required language access services through alternative delivery methods. Details of this reduction follow:

- 6.00 Interpreter positions are eliminated, reducing FY 2027 FTE funding by \$568,676. This reduction aligns staffing with actual utilization while maintaining required language access services for students and families. These are long-term vacant positions difficult to fill, additional services if needed will be contracted out. This action supports the APS Strategic Plan goal of Student Academic Growth & Success by preserving essential student support services while eliminating unused positions. Implementation responsibility: Director of Student Registration and Language Services. (802200-41283)



Welcome Center

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,417,960	\$2,844,339	\$1,002,797	\$2,555,203	\$902,505
Employee Benefits	\$1,104,189	\$965,995	\$340,570	\$727,605	\$335,504
Purchased Services	\$1,448,547	\$891,100	\$3,000	\$891,100	\$3,000
Other Charges	\$345	\$0	\$5,000	\$0	\$5,000
Materials and Supplies	\$7,465	\$8,450	\$2,957	\$8,450	\$2,957
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,978,506	\$4,709,884	\$1,354,324	\$4,182,358	\$1,248,965

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Coordinators	0.00	1.00	0.00	1.00
Teachers	1.00	0.00	1.00	0.00
Specialist	0.00	2.00	0.00	2.00
Interpreter	27.50	3.50	25.00	0.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	28.50	12.50	26.00	9.00



Chief of School Support Office

DESCRIPTION

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 2027 Superintendent's Proposed Budget for the Chief of School Support Office totals \$63,577,234 and includes 416.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Chief of School Support Office	\$3,771,249	3.00	\$3,118,944	3.00	\$3,503,727
Safety, Security and Emergency Management	\$5,154,844	55.00	\$5,623,526	56.00	\$6,308,389
Facilities and Operations	\$41,717,813	357.25	\$53,761,080	357.25	\$53,765,119
TOTAL	\$50,643,906	415.25	\$62,503,549	416.25	\$63,577,234

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 2027

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the School Support Office increased \$285,370 to align staffing, program resources, and operational support with anticipated school-based needs and administrative requirements. These adjustments ensure continuity of services, responsiveness to schools, and effective program implementation. Details of these increases follow:

- Jefferson Science and Technology tuition expenditures are increased by \$205,870 to reflect projected tuition increases for students attending Thomas Jefferson High School for Science and Technology. This adjustment ensures continued access to advanced academic programming for eligible students without disruption. This supports the APS Strategic Plan goal of Student Success. Implementation responsibility: Chief of School Support. (104300-43406)
- Staff hourly expenditures are increased by \$10,000 to support anticipated additional hourly staffing needs. This adjustment ensures operational continuity, timely support to schools, and responsiveness to emerging needs throughout the year. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-41298)
- Overtime expenditures are increased by \$5,000 to address anticipated overtime requirements associated with school support operations and time-sensitive activities. This adjustment maintains continuity of services and operational responsiveness. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-41317)



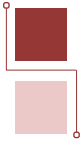
Chief of School Support Office

- Special events expenditures are increased by \$5,000 to support coordination and implementation of division-wide and school-based events throughout the school year. This adjustment ensures effective planning, communication, and execution of key initiatives. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-43401)
- Program costs are increased by \$40,000 to address anticipated program-related expenses and evolving operational needs. This adjustment ensures effective program delivery and sustained support to schools. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-43433)
- Membership fees are increased by \$7,500 to reflect anticipated increases in professional memberships required for compliance, collaboration, and continued professional engagement. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-43453)
- Travel – local expenditures are increased by \$5,000 to support anticipated local travel required for school visits, coordination, and operational oversight. This adjustment ensures continued support and engagement with schools. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-45477)
- Travel – professional expenditures are increased by \$5,000 to support professional travel associated with leadership responsibilities, required meetings, and professional development. This adjustment ensures continued engagement and representation in key initiatives. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-45478)
- Office supplies expenditures are increased by \$1,000 to address anticipated operational supply needs. This adjustment aligns resources with day-to-day administrative demands and supports uninterrupted operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-46525)
- Meals and snacks expenditures are increased by \$1,000 to support meeting and event-related needs associated with school and operational coordination. This adjustment ensures continuity of administrative and operational functions. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Chief of School Support. (104000-46725)

Baseline Realignments to/from Other Departments

During the baseline budget review, the School Support Office realigned \$60,000 from Finance to better align contract responsibility and financial resources. This adjustment improves financial accountability, clarifies operational ownership, and does not change the total budget. Details of this realignment follow:

- Funds of \$60,000 are realigned from Finance to the School Support Office to align both contract responsibility and associated financial resources within a single department. This adjustment strengthens operational coordination, improves budget transparency, and ensures consistent management of contracted services without impacting existing programs or services. This supports the APS Strategic Plan goal of Operational Excellence by improving resource alignment and fiscal management. Implementation responsibility: Chief of School Support. (104000-43544; 107100-43544)



Chief of School Support Office

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,018,186	\$0	\$543,978	\$0	\$610,372
Employee Benefits	\$279,904	\$0	\$176,672	\$0	\$164,692
Purchased Services	\$2,334,650	\$2,223,505	\$130,003	\$2,429,375	\$242,503
Other Charges	\$132,024	\$10,985	\$16,900	\$10,985	\$26,900
Materials and Supplies	\$6,485	\$0	\$16,900	\$0	\$18,900
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,771,249	\$2,234,490	\$884,454	\$2,440,360	\$1,063,367

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Executive Director	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	3.00	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.

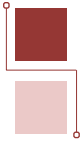
SSEM works closely with Arlington County government partners, including the Office of Emergency Management, Police Department, Fire and Emergency Medical Services, and other public safety officials. This partnership enhances the school system's ability to create supportive, safe, and secure environments 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 2027

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, School Safety and Emergency Management (SSEM) increased \$4,000 and 1.0 FTE to align staffing and operational resources with program needs. These adjustments ensure continuity of safety services and support operational readiness. Details of this increase follow:

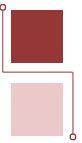
- ⦿ Due to a change in grant funding, 1.0 FTE Threat Specialist is transferred to the operating fund to maintain continuity of threat assessment and safety support services. This adjustment ensures ongoing staffing support for student and school safety without service interruption. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of School Safety and Emergency Management. (104500-41244)
- ⦿ Grocery items expenditures are increased by \$500 to address anticipated operational needs associated with program and meeting activities. This adjustment aligns funding with operational requirements and does not impact services. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of School Safety and Emergency Management. (104500-46715)
- ⦿ Additional furniture expenditures are increased by \$3,000 to provide workspace furniture for the new staff member associated with the position transfer. This adjustment supports workforce needs and operational readiness. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of School Safety and Emergency Management. (104500-48814)

Baseline Decreases and Internal Realignments

In FY 2026, the School Safety and Emergency Management (SSEM) Office realigned 3.0 FTE positions as part of an internal reorganization to strengthen leadership capacity, improve operational coordination, and better support division-wide safety initiatives. These adjustments did not change the total staffing level. Details of these realignments follow:

- ⦿ 2.0 FTE School Security Coordinator positions were converted to 2.0 Lead School Security Coordinator positions to enhance supervisory capacity, strengthen coordination across schools, and support consistent implementation of safety protocols. This adjustment improves operational effectiveness without increasing staffing. (104500-41225; 41208)
- ⦿ 1.0 FTE School Security Coordinator position was converted to 1.0 Assistant Director of School Safety and Emergency Management position to strengthen leadership, improve program oversight, and support division-wide safety planning and response. This adjustment enhances organizational capacity without increasing total FTE. (104500-41225; 41319)

Safety, Security, and Emergency Management



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$3,422,181	\$2,632,800	\$983,525	\$3,078,016	\$1,160,689
Employee Benefits	\$1,104,344	\$1,022,910	\$382,124	\$1,083,768	\$379,749
Purchased Services	\$408,711	\$0	\$132,914	\$0	\$132,914
Other Charges	\$18,676	\$13,413	\$101,847	\$13,413	\$101,847
Materials and Supplies	\$49,884	\$0	\$200,432	\$0	\$201,432
Capital Outlay	\$151,048	\$137,874	\$15,686	\$137,874	\$18,686
TOTAL	\$5,154,844	\$3,806,997	\$1,816,529	\$4,313,072	\$1,995,317

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	2.00
Coordinator	0.00	4.00	0.00	6.00
School Safety Coordinator	44.00	0.00	41.00	0.00
Technician	0.00	4.00	4.00	0.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	44.00	11.00	45.00	10.00

FINANCIAL: DEPARTMENTS

Facilities and Operations

DEPARTMENT SUMMARY

The Department of Facilities and Operations provides comprehensive oversight and authority for Arlington Public Schools' capital and operational needs through the biennial capital improvement plan (CIP), aquatics (funded through the Community Activities Fund), school and facility planning, management of real property, risk management, building and grounds maintenance services, energy and stormwater management, custodial services, and transportation services.

The Department manages and maintains 5.0 million square feet of space across 43 buildings and more than 360 acres of land. In addition, it oversees a vehicle fleet of more than 280 school buses, vans, pickups, sedans, trailers, and other movable equipment.

The Facilities and Operations budget encompass eight (8) program areas:

- Facilities and Operations (Real Property, Energy and Stormwater Management)
- School and Facility Planning
- Risk Management
- Aquatics Management
- Maintenance
- Plant Operations
- Plant Operations (Other Buildings)
- Transportation Services

In addition to these programs, 5.25 positions in Design and Construction have been budgeted in the Bond Fund since FY 2016 (previously part of the Major Construction program in the Capital Projects Fund). A Project Manager position for the Minor Construction/Major Maintenance (MC/MM) program is also funded within the Capital Projects Fund.

The FY 2027 Superintendent's Proposed Budget for Facilities and Operations totals \$53,511,155 and includes 357.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Facilities and Operations	\$6,518,377	9.75	\$14,303,708	9.75	\$11,058,191
Security and Risk Management	\$1,106,767	2.00	\$1,169,507	2.00	\$1,656,606
Plant Operations	\$3,388,332	12.50	\$3,713,265	12.50	\$4,053,904
Other Plant Operations	\$1,065,845	9.00	\$1,271,080	9.00	\$1,309,876
Maintenance	\$11,290,991	61.00	\$12,202,107	61.00	\$12,736,845
Transportation	\$18,320,748	263.00	\$21,101,412	263.00	\$22,695,734
TOTAL	\$41,691,060	357.25	\$53,761,080	357.25	\$53,511,155



Facilities and Operations Management

DESCRIPTION

The Department of Facilities and Operations provides comprehensive oversight and authority for Arlington Public Schools' capital and operational needs through the biennial capital improvement plan (CIP), aquatics (funded through the Community Activities Fund), school and facility planning, management of real property, risk management, building and grounds maintenance services, energy and stormwater management, custodial services, and transportation services.

The Department manages and maintains 5.0 million square feet of space across 43 buildings and more than 360 acres of land. In addition, it oversees a vehicle fleet of more than 280 school buses, vans, pickups, sedans, trailers, and other movable equipment.

Facilities and Operations Management ensures that APS facilities, facility services, and transportation services are consistently safe, clean, accessible, comfortable, appropriate, and welcoming to students, staff, families, and the broader community.

MAJOR SERVICES PROVIDED

- **Aquatics Management** – Funded under the Community Activities Fund, this program manages and operates the Aquatic Centers at Wakefield, Washington–Liberty, and Yorktown High Schools. Aquatics Management provides school-based water safety instruction for students in grades 3, 4, 9, and 10 in coordination with the Health and Physical Education Office. The pools are also available to the community for a wide range of programs, including instructional, recreational, therapeutic, and fitness activities for all ages.
- **Design and Construction Services** – Oversees and manages major capital construction projects from initial planning and community engagement through design, construction, and occupancy. The office also plays a central role in the Capital Improvement Plan (CIP) process and conducts design studies at potential sites for future projects.
- **Real Property Management** – Coordinates APS's portfolio of owned, leased, and supervised land, real estate, and vehicle property. Responsibilities include developing Memoranda of Understanding (MOU) and Agreements (MOA) with external entities (notably Arlington County Government), and drafting contracts, leases, and other legal documents in collaboration with legal counsel. The office also oversees the APS vehicle fleet (school buses and white fleet), coordinating purchases, replacements, fueling, and maintenance with the Arlington County Equipment Bureau.
- **Risk Management** – Serves as liaison to APS' insurance providers, administering the Risk Management Plan and commercial insurance coverage to safeguard the division's financial and reputational assets. The office supports departments in assessing potential risks, recommending mitigation strategies, and managing claims. In the event of an incident, Risk Management coordinates loss control and recovery through insurance processes.
- **Plant Operations (Custodial Services)** – Manages daily cleaning and bi-monthly inspections of all APS facilities, as well as exterior grounds maintenance. Responsibilities include fire extinguisher maintenance and replacement, procurement of cleaning supplies, chemicals, and custodial equipment; management of uniforms and personal protective equipment for 285 custodial staff; and oversight of professional training, including International Executive Housekeeping Association certification programs. The office provides additional custodial support during vacancies or absences, suggests strategies to improve staff performance, assists with staff selection, manages solid waste and recycling programs, and leads Integrated Pest Management initiatives in collaboration with Design and Construction and Maintenance Services.

Facilities and Operations Management

- **Plant Operations – Other Buildings** – Represents the costs of operating facilities not owned by APS. These expenses include utilities, repairs, maintenance, and custodial supplies.
- **Maintenance Services** – Provides preventive maintenance, emergency and non-emergency repairs, and specialized facility services to all owned APS properties. Skilled trades staff deliver services in carpentry, electrical, grounds management, heating, ventilation, and air conditioning (HVAC), locks and keys, painting, plumbing, and roofing and glazing.
- **Energy and Stormwater Management** – Manages district-wide energy conservation efforts, utility management and monitoring, and energy efficiency projects in collaboration with Design and Construction and Maintenance Services. Ensures compliance with APS's Phase II Municipal Separate Storm Sewer System (MS4) permit #040127 under the Virginia Stormwater Management Program regulations. Plans, manages, and monitors best management practices in six required areas: public education and outreach, public involvement, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management, and pollution prevention and good housekeeping practices.
- **Transportation Demand Management (TDM)** – Provides strategic planning for APS's transportation system, aligning school transportation with countywide mobility goals. TDM promotes sustainable and active transportation options, collaborates with Arlington County's Transportation Department, and supports initiatives to enhance pedestrian, bicycle, and public transit access. Projects include large-scale transportation studies, improvements to the APS bus system, and development of school-level TDM plans.
- **Transportation Services** – Ensures safe, reliable, and efficient student transportation within Arlington and to certain out-of-county placements. Transportation Services support instructional activities, option schools, programs for students with disabilities, Pre-K services, athletics, after-school programs, and summer school. Services are delivered in alignment with APS student transportation policies and placement decisions.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

One-Time Expenditures

- One-time funds of \$1,467,361 provided for replacement of buses are eliminated in FY 2027. (108000-48844)
- Funds for replacement of buses are not provided in FY 2027. One-time County credit of \$2.5 million from the FY 2027 County Equipment Bureau (EB) Book Reserve funds will be used instead. (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

In order to continue providing existing services, the Facilities and Operations Management Office is increased by \$849,397 to align operational, regulatory, and fleet-related resources with projected cost changes and service requirements. These adjustments ensure continuity of services, regulatory compliance, and reliable facility and fleet operations. Details of this increase follow:

Facilities and Operations Management



- Program maintenance and regulatory compliance costs are increased by \$68,280 to support synthetic turf and permeable pavement maintenance removed in FY 2026; Virginia DEQ stormwater facility requirements at Cardinal including bio-retentions, dry swale, filtration systems, permeable pavements, and underground detention; and year-round maintenance of the Heights Terraces, including projected 3% contract rate increases. This adjustment ensures continued regulatory compliance and does not reduce services. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining compliance with state environmental and operational requirements. Implementation responsibility: Director of Facilities and Operations. (108000-43433)
- Contract service expenditures are increased by \$327,530 to reflect the FY 2027 County Equipment Bureau (EB) book rate increase of 11.2%. This adjustment aligns contract service funding with required operational costs and does not impact service delivery. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining required operational services and regulatory compliance. Implementation responsibility: Director of Facilities and Operations. (108000-43544)
- Lease agreement expenditures are increased by \$104,502 to reflect updated lease costs, including an increase in the Sequoia/Syphax lease (\$52,500), an offsetting decrease in the Career Center lease (\$52,500), and an increase in the H-B Woodlawn lease (\$2,042). This adjustment ensures continuity of leased operational space and does not impact programs or services. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining required facilities and operational infrastructure. Implementation responsibility: Director of Facilities and Operations. (108000-45643)
- Non-diesel fuel and electric vehicle charging expenditures are increased by \$3,032 to support higher fuel usage for school buses and white fleet vehicles and electric vehicle charging costs through the County Equipment Bureau (EB). This adjustment ensures continued fleet operations and does not impact transportation services. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining operational readiness and regulatory compliance. Implementation responsibility: Director of Facilities and Operations. (108000-46778)
- Vehicle repair and parts expenditures are increased by \$2,366 to reflect the FY 2027 County Equipment Bureau (EB) book rate increase of 11.2%. This adjustment aligns funding with required fleet maintenance and ensures safe and reliable vehicle operations. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining safe and compliant fleet operations. Implementation responsibility: Director of Facilities and Operations. (108000-46797)
- Replacement equipment expenditures are increased by \$1,524 to reflect higher equipment replacement costs associated with the FY 2027 County Equipment Bureau (EB) rate adjustment. This adjustment aligns funding with operational equipment needs and maintains service continuity. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining operational continuity. Implementation responsibility: Director of Facilities and Operations. (108000-48800)
- Replacement support vehicle expenditures are increased by \$48,694 to reflect higher replacement costs associated with the FY 2027 County Equipment Bureau (EB) rate adjustment. This adjustment ensures fleet reliability and continuity of transportation services. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining safe and reliable fleet operations. Implementation responsibility: Director of Facilities and Operations. (108000-48843)

Facilities and Operations Management

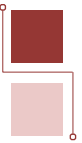
- Replacement bus expenditures are increased by \$42,167 to reflect updated replacement costs associated with the FY 2027 County Equipment Bureau (EB) rate adjustment. This adjustment ensures continuity, safety, and reliability of student transportation services. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining safe and compliant transportation services. Implementation responsibility: Director of Facilities and Operations. (108000-48844)
- Replacement miscellaneous equipment expenditures are increased by \$1,514 to reflect higher replacement costs associated with the FY 2027 County Equipment Bureau (EB) rate adjustment. This adjustment aligns funding with operational equipment needs and maintains service continuity. This efficiency supports the APS Strategic Plan goal of Operational Excellence by maintaining operational continuity. Implementation responsibility: Director of Facilities and Operations. (108000-48860)

Baseline Decreases and Internal Realignments

As part of the baseline budget review, the Facilities and Operations Management Office decreased \$13,790 and realigned \$111,560 to better align resources with updated operational requirements, professional development needs, and organizational responsibilities. These adjustments reflect current cost trends, improve resource alignment, and do not reduce services. Details of these decreases and internal realignments follow:

- Leased space building cost expenditures are decreased by \$13,790 to reflect reduced building operating costs at the Syphax leased facility. This adjustment aligns funding with updated facility operating requirements and does not impact on programs or services. (108000-45653)
- Funds of \$4,328 are realigned from professional services to County computer usage to support hosting and maintenance of the boundary locator system. This adjustment aligns funding with the operational location of the service and ensures continued system functionality. (108000-43586; 108000-43568)
- Funds of \$2,582 are realigned from in-service costs to registration fees to support required professional development and maintain current staff certifications. This adjustment aligns resources with professional training requirements and operational needs. (108000-45431; 108000-45468)
- Funds of \$48,000 are realigned from Management to Risk Management to align funding with the operational responsibility for the annual health and safety training software. This adjustment improves financial alignment and supports continued compliance and staff training requirements. (108000-46517; 108100-46517)
- Funds of \$1,645 are realigned from Management office supplies to Maintenance office supplies to align funding with the location of operational need. This adjustment improves resource allocation and supports day-to-day operational functions. (108000-46525; 108300-46525)
- Funds of \$46,205 are realigned within Planning from staff hourly to program costs to support increased program-related needs and ensure sufficient funding for operational activities. This adjustment aligns resources with actual program demand and supports effective service delivery. (102550-41298; 102550-43433)
- Funds of \$8,800 are realigned from Planning general supplies to Maintenance general office supplies to place funding in the location of operational need based on historical spending trends. This adjustment improves resource alignment and supports day-to-day operational requirements. (102550-46401; 108000-46519)

Facilities and Operations Management



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$976,924	\$54,858	\$1,390,933	\$56,394	\$1,398,559
Employee Benefits	\$298,346	\$4,312	\$465,888	\$0	\$440,602
Purchased Services	\$2,480,038	\$0	\$3,134,455	\$525,717	\$3,180,660
Other Charges	\$674,718	\$6,443,298	\$133,252	\$6,529,845	\$134,212
Materials and Supplies	\$258,084	\$267,332	\$103,638	\$262,285	\$55,638
Capital Outlay	\$1,830,268	\$2,305,742	\$0	(\$1,525,721)	\$0
TOTAL	\$6,518,377	\$9,075,543	\$5,228,165	\$5,848,520	\$5,209,671

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	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

FINANCIAL: DEPARTMENTS

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 over 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 2027

Grace Hopper Consolidation Program Changes

- In FY 2027 the Grace Hopper Center will open as a new educational facility to replace and expand the existing Arlington Career Center (ACC). It is scheduled to open for the 2026–27 school year as a modern hub for career-focused and technical education available for all high school students in the district. The center is proposed to house the Pathways and Progress Academy to include students in the Langston Secondary Program, the Multilingual Pathway Program (modifying EL program for the EL Institute), the Program for Employment Preparedness (PEP), Teen Parent Program, and Career and Technical Education (CTE). The consolidation of the programs for the new Grace Hopper Center results in staffing moves, reductions and efficiencies. Ongoing funds of \$46,470 and one-time costs of \$49,960 are added to this office. Ongoing funds provided are as follows: \$250 for mowing services, \$3,600 for pest control services, \$18,000 for refuse services, \$15,120 for recycling services, \$4,500 for custodial uniforms, and \$5,000 for small equipment repairs. One-time costs provided are as follows: \$18,000 for cleaning supplies, \$1,500 for custodial uniforms, and \$30,460 for custodial indoor/outdoor equipment. This supports the APS Strategic Plan goal of Operational Excellence by maintaining required operational services. Implementation responsibility: Management of Plant Operations. (108210-43634, 43657, 43663, 45642, 46613, 46678, 46790, 48822)



Plant Operations (Custodial Services)

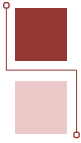
Baseline Adjustments

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

In order to continue providing existing services, Plant Operations (Central) increased \$179,617 to align maintenance, operational, and workforce resources with anticipated service demands and facility support requirements. These adjustments ensure continuity of operations, facility reliability, and timely response to maintenance needs. Details of this increase follow:

- Overtime expenditures are increased by \$138,795 to address anticipated operational overtime requirements associated with facility maintenance, urgent service needs, and extended operational coverage. This adjustment ensures facility operations remain responsive, reliable, and uninterrupted. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108210-41317)
- Equipment repairs expenditures are increased by \$20,000 to address anticipated repair and maintenance requirements for building systems and operational equipment. This adjustment maintains facility functionality, safety, and service reliability. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108210-43885)
- Shades and blinds maintenance expenditures are increased by \$20,000 to support ongoing facility maintenance that enhances classroom and work environments. This adjustment promotes safe, functional, and comfortable spaces for students and staff. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Director of Maintenance and Plant Operations. (108210-46668)
- Grocery items expenditures are increased by \$100 to address minor operational needs based on historical spending patterns. This adjustment aligns funding with operational requirements and does not impact on services. (108210-46715)
- Meals and snacks expenditures are increased by \$722 to support operational meetings, staff coordination, and workforce engagement needs. This adjustment helps maintain operational continuity and staff support. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Director of Maintenance and Plant Operations. (108210-46725)



Plant Operations (Custodial Services)

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,502,167	\$345,117	\$908,525	\$493,575	\$946,145
Employee Benefits	\$352,662	\$92,252	\$242,855	\$1,731	\$348,914
Purchased Services	\$682,001	\$1,128,745	\$0	\$1,170,595	\$0
Other Charges	\$479,586	\$548,696	\$0	\$565,588	\$0
Materials and Supplies	\$176,134	\$236,802	\$5,915	\$286,624	\$5,915
Capital Outlay	\$195,782	\$204,356	\$0	\$234,816	\$0
TOTAL	\$3,388,332	\$2,555,969	\$1,157,295	\$2,752,929	\$1,300,974

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Director	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
Custodians (Central)	0.00	10.50	0.00	10.50
TOTAL	0.00	12.50	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 2027

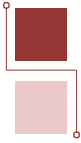
Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, Plant Operations (Other Buildings) increased \$1,463 to align maintenance and operational resources with anticipated service needs at non-school facilities. These adjustments ensure continuity of facility operations and support leased facility requirements. Details of this increase follow:

- Overtime expenditures at non-school locations are increased by \$755 to address anticipated operational overtime requirements associated with facility support and maintenance at non-instructional sites. This adjustment ensures continued responsiveness and operational continuity. This supports the APS Strategic Plan goal of Operational Excellence by maintaining reliable facility operations. Implementation responsibility: Director of Maintenance and Plant Operations. (108220-92-41317)
- Cleaning supplies expenditures are increased by \$708 to reflect higher supply costs for leased facilities, primarily at the Syphax Education Center, based on an estimated 3% inflationary increase. This adjustment aligns funding with facility operating requirements and ensures continued cleanliness and maintenance of leased operational spaces. Implementation responsibility: Director of Maintenance and Plant Operations. (108220-46613)



Other Plant Operations

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$490,478	\$0	\$528,740	\$22,387	\$555,803
Employee Benefits	\$129,661	\$0	\$206,595	\$3,933	\$172,274
Purchased Services	\$0	\$0	\$0	\$0	\$0
Other Charges	\$419,722	\$448,729	\$13,070	\$467,165	\$12,951
Materials and Supplies	\$25,984	\$38,728	\$7,756	\$40,144	\$7,756
Capital Outlay	\$0	\$27,462	\$0	\$27,462	\$0
TOTAL	\$1,065,845	\$514,919	\$756,161	\$561,092	\$748,784

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Manager	0.00	1.00	0.00	1.00
Custodians	0.00	8.00	0.50	7.50
TOTAL	0.00	9.00	0.50	8.50



Maintenance Services

DESCRIPTION

Maintenance Services perform various functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance and emergency and non-emergency repairs. Other specialized services include energy management, security and access control, preventive maintenance, and repairs by skilled personnel in the electrical, low voltage, locks and keys, plumbing, carpentry, glazing, roofing, painting, heating, ventilation, & air conditioning (HVAC), and grounds trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten-year plan is reviewed and adjusted annually and complementary to the CIP managed by Design and Construction Services.

MAJOR SERVICES PROVIDED

- Preventive maintenance
- Routine repairs
- 365/24/7 emergency service
- 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 2027

Grace Hopper Consolidation Program Changes

- In FY 2027 the Grace Hopper Center will open as a new educational facility to replace and expand the existing Arlington Career Center (ACC). It is scheduled to open for the 2026–27 school year as a modern hub for career-focused and technical education available for all high school students in the district. The center is proposed to house the Pathways and Progress Academy to include students in the Langston Secondary Program, the Multilingual Pathway Program (modifying EL program for the EL Institute), the Program for Employment Preparedness (PEP), Teen Parent Program, and Career and Technical Education (CTE). The consolidation of the programs for the new Grace Hopper Center results in staffing moves, reductions and efficiencies. Ongoing funds of \$115,600 are added to this office. Ongoing funds provided are as follows: \$35,000 for stormwater maintenance, \$25,000 for HVAC and plumbing maintenance contracts, \$1,100 for air quality assessment, \$2,250 for water treatment, \$11,200 for elevators, \$500 for telephone service/security monitoring, \$100 for phone line, \$9,000 for air filters, \$1,000 for locks and keys, \$1,000 for gas/diesel, \$450 for vehicle repairs, and \$29,000 for generator. This supports the APS Strategic Plan goal of Operational Excellence by maintaining required operational services. Implementation responsibility: Management of Plant Operations. (108300-43433, 43544, 43601, 43682, 43878, 45675, 45689, 46603, 46647, 46778, 46797, 48890)

Maintenance Services

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

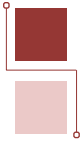
In order to continue providing existing services, Maintenance increased \$316,857 to align staffing, materials, and facility system resources with anticipated operational demands, compliance requirements, and maintenance workload. These adjustments ensure continuity of facility operations, safety, and timely across the division. Details of this increase follow:

- Stipend expenditures are increased by \$8,000 to support maintenance staff stipends aligned with operational needs. This adjustment promotes workforce stability and supports consistent service delivery. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-41346)
- Part-time and temporary work expenditures are increased by \$1,517 to address supplemental maintenance staffing needs and support timely completion of repair and service activities. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-41363)
- Summer work expenditures are increased by \$92 to align funding with projected summer maintenance activities and support operational readiness for the upcoming school year. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-41372)
- Membership fees are increased by \$85 to reflect required professional memberships supporting maintenance operations and compliance. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-43453)
- Air quality assessment expenditures are increased by \$8,336 to support environmental testing and compliance requirements, promoting safe and healthy learning environments. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-43601)
- Air-conditioning repairs – materials expenditures are increased by \$21,886 to address anticipated repair needs and rising material costs, ensuring reliable climate control across facilities. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-43602)
- Water treatment expenditures are increased by \$93,500 to support required water system maintenance and regulatory compliance, ensuring safe and reliable facility operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Facilities and Operations. (108300-43682)
- Equipment repairs – elevators expenditures are increased by \$8,471 to address safety, maintenance, and accessibility requirements. This adjustment ensures compliance with safety and accessibility standards. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-43878)
- Equipment repairs – cafeteria expenditures are increased by \$40,000 to support maintenance of kitchen and food service equipment, ensuring uninterrupted cafeteria operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-43892)



Maintenance Services

- Carpentry materials expenditures are increased by \$10,000 to support facility repair and improvement projects, maintaining safe and functional learning environments. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-46612)
- Heating materials expenditures are increased by \$30,000 to address anticipated material cost increases and maintain reliable heating operations during colder months. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-46639)
- Locks and keys expenditures are increased by \$10,000 to support building security, access control, and safety-related maintenance needs. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-46647)
- Painting materials expenditures are increased by \$5,000 to support ongoing facility upkeep and maintain clean, safe, and functional learning environments. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-46655)
- Plumbing materials expenditures are increased by \$80,000 to address anticipated repair and maintenance requirements and ensure uninterrupted facility operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Maintenance and Plant Operations. (108300-46658)



Maintenance Services

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,587,455	\$411,677	\$5,946,741	\$422,272	\$6,159,773
Employee Benefits	\$1,435,869	\$111,500	\$1,610,633	(\$17,208)	\$1,886,912
Purchased Services	\$2,246,947	\$2,004,537	\$365,209	\$2,123,235	\$365,294
Other Charges	\$31,400	\$0	\$67,284	(\$11,330)	\$67,384
Materials and Supplies	\$1,715,119	\$1,531,295	\$0	\$1,558,283	\$0
Capital Outlay	\$274,203	\$153,230	\$0	\$182,230	\$0
TOTAL	\$11,290,991	\$4,212,240	\$7,989,867	\$4,257,483	\$8,479,362

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Dierctor	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Specialists	0.00	2.00	0.00	2.00
Maintenance Workers	8.00	47.00	0.00	55.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	8.00	53.00	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 2027

Grace Hopper Consolidation Program Changes

- In FY 2027 the Grace Hopper Center will open as a new educational facility to replace and expand the existing Arlington Career Center (ACC). It is scheduled to open for the 2026–27 school year as a modern hub for career-focused and technical education available for all high school students in the district. The center is proposed to house the Pathways and Progress Academy to include students in the Langston Secondary Program, the Multilingual Pathway Program (modifying EL program for the EL Institute), the Program for Employment Preparedness (PEP), Teen Parent Program, and Career and Technical Education (CTE). The consolidation of the programs for the new Grace Hopper Center results in staffing moves, reductions and efficiencies. Ongoing funds of \$76,300 are added to this office as follows: \$62,000 for building and property insurance and \$14,300 in contract services for new building inspections (including sprinkler, fire alarm, and fire marshal). This supports the APS Strategic Plan goal of Operational Excellence by maintaining required operational services and regulatory compliance. Implementation responsibility: Risk Management. (108100-43439, 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 realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Facilities and Operations Risk Management Office is increased by \$222,83 to align insurance coverage and contractual risk management services with updated premium rates, operational requirements, and contractual obligations. These adjustments ensure continued protection of division assets, compliance with risk management standards, and uninterrupted support services. Details of this increase follow:

- Insurance premiums – Fire and Extended Coverage expenditures are increased by \$11,047 to reflect updated premium rates and coverage adjustments. This ensures continued protection of division facilities and assets without service disruption. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Facilities and Operations. (108100-43439)

Risk Management

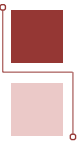
- Liability insurance expenditures are increased by \$4,272 to align with updated premium requirements and maintain appropriate liability protection and compliance. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Facilities and Operations. (108100-43444)
- Insurance premiums – Vehicle liability expenditures are increased by \$2,209 to reflect revised premium costs for fleet coverage, ensuring continued liability protection for transportation operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Facilities and Operations. (108100-43446)
- Contract services expenditures are increased by \$204,555 to address contractual obligations associated with risk management services and related operational support. This adjustment ensures continuity of required risk management functions and compliance with contractual requirements. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Director of Facilities and Operations. (108100-43544)

Baseline Decreases and Internal Realignments

During the baseline budget review, Risk Management realigned \$187,875 from within Facilities to better align funding with operational responsibility and the functional location of risk-related services. These adjustments improve financial alignment, support compliance activities, and do not change the overall budget. Details of these realignments follow:

- Funds of \$128,045 are realigned from Maintenance to Risk Management for contract services supporting required fire alarm, sprinkler, and hood inspection services. This adjustment places funding in the appropriate functional area and ensures continued compliance with safety and regulatory requirements. (108000-45431; 108000-45468)
- Funds of \$48,000 are realigned from Management to Risk Management to align funding with operational responsibility for the annual health and safety training software. This adjustment improves financial alignment and supports continued compliance and staff safety training requirements. (108000-46517; 108100-46517)
- Funds of \$11,830 are realigned from Facilities Maintenance to Risk Management office supplies to support hazardous materials pickup services at schools and align funding with operational responsibility. This adjustment supports safe handling and disposal of hazardous materials and ensures continued compliance with safety requirements. (108000-46525; 108300-46525)

Risk Management



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$173,018	\$0	\$208,935	\$0	\$230,353
Employee Benefits	\$53,224	\$0	\$80,396	\$0	\$59,820
Purchased Services	\$776,890	\$876,374	\$0	\$1,302,802	\$0
Other Charges	\$195	\$0	\$845	\$11,830	\$845
Materials and Supplies	\$0	\$0	\$2,957	\$48,000	\$2,957
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,003,328	\$876,374	\$293,133	\$1,362,632	\$293,974

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Management Staff	0.00	1.00	0.00	1.00
Professional Staff	0.00	1.00	0.00	1.00
TOTAL	0.00	2.00	0.00	2.00

FINANCIAL: DEPARTMENTS

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

- Transports students safely to and from school
- Transports pre-school students to early childhood programs
- Transports eligible students to out-of-county programs
- Provides transportation for students with disabilities
- Provides buses for county-wide option schools and programs
- Provides buses for extracurricular field trips to the Planetarium, the Aquatics facilities, and Outdoor Lab
- Provides buses for athletic activities, competitions, and practices
- Provides late buses for after school instructional, enrichment, remediation, and co-curricular activities

FISCAL/ORGANIZATIONAL CHANGES FY 2027

One-Time Funds

The following items were funded on a one-time basis in the prior year and are eliminated in FY 2027. These adjustments reflect the removal of non-recurring funding and do not reduce ongoing services.

- One-time funds of \$130,000 provided in FY 2026 for attendant regular salary (to support the reclassification of attendants to 10-month/7-hours-per-day contracts) are eliminated in FY 2027. This reflects the conclusion of one-time transition funding and does not impact current staffing levels or services. (108400-41314)
- One-time funds of \$310,000 provided in FY 2026 for driver regular salary (to support the reclassification of bus drivers to 10-month/7-hours-per-day contracts) are eliminated in FY 2027. This reflects the conclusion of one-time transition funding and does not impact ongoing transportation operations. (108400-41322)

Grace Hopper Consolidation Program Changes

- In FY 2027 the Grace Hopper Center will open as a new educational facility to replace and expand the existing Arlington Career Center (ACC). It is scheduled to open for the 2026–27 school year as a modern hub for career-focused and technical education available for all high school students in the district. The center is proposed to house the Pathways and Progress Academy to include students in the Langston Secondary Program, the Multilingual Pathway Program (modifying EL program for the EL Institute), the Program for Employment Preparedness (PEP), Teen Parent Program, and Career and Technical Education (CTE). The consolidation of the programs for the new Grace Hopper Center results in staffing moves, reductions and efficiencies. Ongoing funds of \$446,940 for district non-mandated field trips are added to this office for shuttle services to/from the Grace Hopper Center and the high schools.

Transportation Services

This supports the APS Strategic Plan goal of Operational Excellence by maintaining required operational services. Implementation responsibility: Executive Director of Transportation and Fleet Management. (108400-43433)

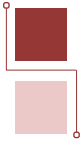
Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Facilities and Operations Transportation Office is increased by \$564,435 to align staffing, overtime, and contracted service resources with anticipated transportation service demands. These adjustments ensure safe, reliable, and consistent student transportation operations across the division. Details of this increase follow:

- Staff hourly expenditures are increased by \$399,219 to support hourly staffing needs within Transportation operations, including route coverage, operational support, and service continuity. This adjustment ensures safe and reliable student transportation services. This supports the APS Strategic Plan goal of Student Well-Being. Implementation responsibility: Executive Director of Transportation and Fleet Management. (108400-41298)
- Overtime expenditures are increased by \$157,119 to address anticipated operational overtime requirements associated with route coverage, staffing availability, and transportation service demands. This adjustment ensures consistent transportation coverage and service reliability. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Executive Director of Transportation and Fleet Management. (108400-41317)
- Contract services expenditures are increased by \$8,097 to address anticipated contractual transportation service needs and ensure uninterrupted service delivery. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Executive Director of Transportation and Fleet Management. (108400-43544)



Transportation Services

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$13,917,225	\$1,149,364	\$14,008,089	\$13,897,179	\$1,953,646
Employee Benefits	\$3,998,612	\$351,637	\$4,285,635	\$4,325,378	\$757,807
Purchased Services	\$66,165	\$135,847	\$856	\$590,884	\$856
Other Charges	(\$425,922)	\$13,828	\$34,927	\$13,828	\$34,927
Materials and Supplies	\$729,768	\$909,274	\$148,580	\$909,274	\$148,580
Capital Outlay	\$34,899	\$63,375	\$0	\$63,375	\$0
TOTAL	\$18,320,748	\$2,623,325	\$18,478,087	\$19,799,918	\$2,895,816

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Manager	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinator	0.00	0.00	0.00	3.00
Registrar	0.00	3.00	0.00	0.00
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	163.00	0.00	163.00	0.00
Bus Attendants	80.00	0.00	80.00	0.00
TOTAL	243.00	20.00	243.00	20.00



Business and Management Services

DESCRIPTION

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 \$858.1 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.

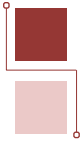
The Office of Business and Management Services includes five programs: Business and Management Services, Other Administrative Accounts, Procurement, Payroll, and School/County Shared Buildings. The Office of Business and Management Services also has oversight of the Department of Information Services and the Food and Nutrition Services program.

The Food and Nutrition Services program is not included in the Operating Fund and does not appear in the programs summarized below.

The FY 2027 Superintendent's Proposed Budget for the Office of Business and Management Services totals \$37,074,011 and includes 109.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Business and Management Services	\$9,026,273	14.00	\$2,910,960	14.00	\$2,907,435
Other Administrative Accounts	\$25,160,544	0.00	\$10,192,692	0.00	\$11,115,313
Procurement	\$848,907	6.00	\$971,431	6.00	\$1,041,259
Payroll	\$625,998	5.00	\$799,368	5.00	\$826,870
School/County Shared Buildings	(\$612,139)	0.00	(\$631,427)	0.00	(\$631,427)
Information Services	\$17,637,272	85.00	\$22,468,579	84.00	\$21,814,561
TOTAL	\$52,686,855	110.00	\$36,711,603	109.00	\$37,074,011



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:

- Maintains the division's general ledger and oversees the financial system
- Processes and issues checks for supplier invoices and employee reimbursements
- Receives and records all APS revenue
- Monitors budget execution and develops quarterly financial reports
- Manages the building use program
- Oversees the annual audit
- Manages student activity fund accounting in all schools
- Provides 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:

- Ensures a clear link between the budget and the Strategic Plan
- Provides financial information for the Capital Improvement Plan
- Develops and update the division fiscal forecasts
- Communicates financial information through community meetings, forums, and work sessions

FISCAL/ORGANIZATIONAL CHANGES FY 2027

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Finance Office is increased by \$43,517 to align staffing, professional development, and operational resources with anticipated workload and compliance requirements. These adjustments support effective financial operations, strong internal controls, and continued professional engagement. Details of this increase follow:

- Staff hourly expenditures are increased by \$37,241 to support anticipated additional hourly staffing needs within Finance, ensuring timely processing, strengthened internal controls, and effective financial operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Business Officer. (107100-41298)

Business and Management Services



- Membership fees expenditures are increased by \$1,276 to reflect anticipated increases in professional membership costs required for continued professional engagement and compliance. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Business Officer. (107100-43453)
- In-service costs – professional expenditures are increased by \$2,000 to address anticipated professional development needs and maintain current knowledge of financial regulations, systems, and best practices. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Business Officer. (107100-45430)
- Travel – professional expenditures are increased by \$4,000 to support required professional travel, training, and registration for financial and regulatory meetings. This adjustment ensures continued participation in essential professional and compliance-related activities. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Business Officer. (107100-45468, 45478)
- Office supplies expenditures are increased by \$1,000 to address anticipated operational supply needs based on historical usage trends. This adjustment supports continuity of day-to-day financial operations. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Business Officer. (107100-46525)

Baseline Decreases and Internal Realignments

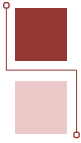
As part of the baseline budget review, the Business and Management Office realigned \$52,000 within Finance to better align resources with operational needs and areas of higher utilization. These adjustments improve resource allocation and do not change the overall budget. Details of these realignments follow:

- Funds of \$40,000 are realigned to Finance staff hourly from Other Administrative Accounts program costs to shift underutilized funds to an area of greater operational need and support staffing requirements. (107100-41298; 107110-43433)
- Funds of \$10,000 are realigned to Finance additional furniture from Other Administrative Accounts postage to align underutilized funds with operational needs related to workspace and equipment. (107110-48814; 107110-45585)
- Funds of \$2,000 are realigned to Finance registration fees from Other Administrative Accounts postage to support required professional registrations and align resources with program needs. (107100-45468; 107110-45585)

Baseline Realignments to/from Other Departments

During the baseline budget review, the Business and Management Office realigned \$60,000 from Finance to School Support to align funding with the operational ownership of contracted services. This adjustment improves financial alignment, strengthens accountability, and does not change the overall budget. Details of this realignment follow

- Funds of \$60,000 are realigned to the School Support Office from the Business and Management Office to align both contract responsibility and associated financial resources within the same department. This adjustment ensures consistent management of contracted services and improves budget transparency without impacting programs or services. This supports the APS Strategic Plan goal of Operational Excellence by improving resource alignment and fiscal management. Implementation responsibility: Business Officer. (104000-43544; 107100-43544)



Business and Management Services

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$1,852,530	\$0	\$1,863,798	\$0	\$1,968,001
Employee Benefits	\$567,832	\$0	\$651,025	\$0	\$595,020
Purchased Services	\$357,919	\$0	\$385,824	\$0	\$327,100
Other Charges	\$5,620	\$0	\$6,933	\$0	\$12,933
Materials and Supplies	(\$35,048)	\$0	\$3,380	\$0	\$4,380
Capital Outlay	\$6,277,419	\$0	\$0	\$0	\$0
TOTAL	\$9,026,273	\$0	\$2,910,960	\$0	\$2,907,435

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	10.00	0.00	10.00
TOTAL	0.00	14.00	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 2027

One-Time Funds

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 added to compensation contingency in FY 2026 to pay for ITCs leave are eliminated in FY 2027. (107110-40429)

Enrollment Changes

- Due to enrollment changes and the opening of Grace Hopper, funds of \$73,539 are added to the replacement classroom furniture account for new classrooms. (107110-48848)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

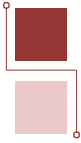
In order to continue providing existing services, Other Administrative Accounts increased \$10,000 to support replacement of essential workplace equipment and maintain functional administrative environments. Details of this increase follow:

- Additional furniture expenditures are increased by \$10,000 to support the scheduled replacement of aging and worn furniture. This adjustment helps maintain safe, functional, and productive work environments for staff and supports continuity of administrative operations. This supports the APS Strategic Plan goal of Engaged Workforce. Implementation responsibility: Business Officer. (107110-48848)

Baseline Decreases and Internal Realignments

As part of the baseline budget review, the Business and Management Office realigned \$52,000 within Other Administrative Accounts to better align resources with areas of operational need and improve utilization of available funding. These adjustments do not change the overall budget. Details of these realignments follow:

- Funds of \$40,000 are realigned to Finance staff hourly from Other Administrative Accounts program costs to shift underutilized funds to an area of higher operational demand and support staffing needs. (107100-41298; 107110-43433)
- Funds of \$10,000 are realigned to Finance additional furniture from Other Administrative Accounts postage to align underutilized funds with workspace and equipment needs. (107110-48814; 107110-45585)



Other Administrative Accounts

- Funds of \$2,000 are realigned to Finance registration fees from Other Administrative Accounts postage to support required professional registrations and align funding with program needs. (107100-45468; 107110-45585)

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$0	\$3,581,626	\$0	\$3,681,911	\$0
Employee Benefits	\$443,796	\$0	\$591	\$0	\$0
Purchased Services	\$3,250,495	\$6,876,899	(\$1,540,856)	\$6,876,899	(\$1,580,856)
Other Charges	\$58,899	\$1,277,986	\$113,911	\$1,277,986	\$103,298
Materials and Supplies	\$0	\$564,210	\$0	\$564,210	\$0
Capital Outlay	\$14,489,666	\$0	\$118,325	\$63,539	\$128,325
TOTAL	\$18,242,856	\$12,300,721	(\$1,308,029)	\$12,464,546	(\$1,349,233)

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

- Processes and manages 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 2027

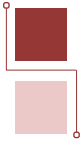
Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, Payroll Services increased \$2,000 to align staffing resources with anticipated operational needs and ensure continuity of payroll operations. Details of this increase follow:

- Overtime expenditures are increased by \$2,000 within Payroll Services to address anticipated overtime requirements associated with payroll processing cycles and workload demands. This adjustment ensures timely, accurate, and uninterrupted payroll processing. This supports the APS Strategic Plan goal of Operational Excellence. Implementation responsibility: Business Officer. (106100-41317)



Payroll Services

FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$502,358	\$0	\$638,368	\$0	\$670,986
Employee Benefits	\$123,640	\$0	\$161,000	\$0	\$155,884
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	\$625,998	\$0	\$799,368	\$0	\$826,870

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Professional	0.00	4.00	0.00	4.00
TOTAL	0.00	5.00	0.00	5.00



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 offeror be arbitrarily or capriciously excluded.
- Competition be sought to the maximum feasible degree.
- Procurement procedures involve openness and administrative efficiency, that the Arlington County School Board enjoy broad flexibility in fashioning details of such competition.
- The rules governing contract awards be made clear in advance of the competition.
- Specifications reflect the procurement needs of the Arlington County School Board rather than being drawn to favor a particular vendor.
- Arlington County School Board and vendor freely exchange information concerning what is sought to be procured and what is offered.

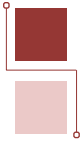
MAJOR SERVICES PROVIDED

In providing essential support to departments and schools to achieve the Arlington Public Schools Strategic Plan, the Procurement office will:

- Provides purchasing-related expertise to departments and schools on how to best satisfy their procurement needs.
- Processes daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS.
- Establishes the appropriate type of contract to procure goods, services, and construction.
- Issues and oversees all Invitations for Bid (IFB), Requests for Proposal (RFP), Requests for Qualifications (RFQ), Requests for Information (RFI) from development through procurement.
- Reviews all procurement contracts.
- Disposes of surplus property.
- Reviews and revise the procurement resolution and procurement policies and procedures as necessary.
- Trains department and school staff on how to make procurements on behalf of Arlington Public Schools.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.



Procurement

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$573,061	\$0	\$673,263	\$0	\$733,053
Employee Benefits	\$190,898	\$0	\$253,393	\$0	\$263,432
Purchased Services	\$83,094	\$0	\$28,395	\$0	\$28,395
Other Charges	\$1,335	\$0	\$15,894	\$0	\$15,894
Materials and Supplies	\$518	\$0	\$485	\$0	\$485
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$848,907	\$0	\$971,431	\$0	\$1,041,259

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	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 2027

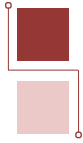
Baseline Adjustments

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

During the baseline budget review, the School/County Shared Buildings budget reflects no net change. Current funding levels were evaluated and determined to be sufficient to support ongoing shared facility operations across all locations.

- A review of School/County Shared Buildings accounts, including Hoffman-Boston, Langston, and Drew, confirms that no funding adjustments were required and that existing budget levels are adequate to support operational and shared facility needs. (107130-49991, 49993, 49995)



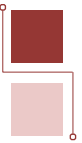
School/County Shared Buildings

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Other Use of Funds	(\$612,139)	(\$631,427)	\$0	(\$631,427)	\$0
TOTAL	(\$612,139)	(\$631,427)	\$0	(\$631,427)	\$0

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	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

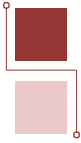
DESCRIPTION

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 2027 Superintendent's Budget for Information Services totals \$21,814,561 and includes 84.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2026	FY 2027	FY 2027
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
Information Services Management	\$1,106,933	5.00	\$1,081,008	5.00	\$1,097,613
Service Support Center	\$11,037,452	55.00	\$14,392,813	54.00	\$13,670,285
Enterprise Solutions	\$5,492,887	25.00	\$6,994,758	25.00	\$7,046,663
TOTAL	\$17,637,272	85.00	\$22,468,579	84.00	\$21,814,561



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.

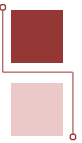
MAJOR SERVICES PROVIDED

- 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 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

Information Services



FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$709,030	\$0	\$658,156	\$0	\$686,962
Employee Benefits	\$211,861	\$0	\$212,055	\$0	\$199,854
Purchased Services	\$182,170	\$0	\$193,741	\$0	\$193,741
Other Charges	\$24,304	\$0	\$10,076	\$0	\$10,076
Materials and Supplies	(\$20,735)	\$0	\$6,981	\$0	\$6,981
Capital Outlay	\$302	\$0	\$0	\$0	\$0
TOTAL	\$1,106,933	\$0	\$1,081,008	\$0	\$1,097,613

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Professional Staff	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	0.00	5.00	0.00	5.00

FINANCIAL: DEPARTMENTS

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 2027

Changes Due to Planning Factors

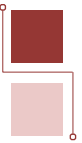
- Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the technician allocation decreased by 1.00 position. This efficiency supports the APS Strategic Plan goal of Operational Excellence by ensuring staffing models reflect the needs of students. Implementation responsibility: Director of Technology Services. (911200-41378)

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 2026 for replacement of network equipment are eliminated in FY 2027. These costs are typically funded annually using one-time resources; however, this funding is not included in the Superintendent's Proposed Budget and may be restored in the School Board's Adopted Budget if additional revenue becomes available. (912100-48849)

Technology Services



FINANCIAL: DEPARTMENTS

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$5,401,615	\$0	\$5,743,694	\$2,890,216	\$3,058,804
Employee Benefits	\$1,719,600	\$0	\$2,039,905	\$962,934	\$928,055
Purchased Services	\$1,827,279	\$2,399,108	\$777,772	\$2,399,108	\$777,772
Other Charges	\$982,876	\$538,842	\$191,778	\$538,842	\$191,778
Materials and Supplies	\$328,903	\$192,145	\$128,051	\$192,145	\$128,051
Capital Outlay	\$777,179	\$1,562,969	\$818,548	\$784,031	\$818,548
TOTAL	\$11,037,452	\$4,693,063	\$9,699,749	\$7,767,276	\$5,903,009

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Analyst	0.00	11.00	0.00	11.00
Technician	34.34	0.66	34.00	0.00
Professional Staff	0.00	6.00	0.00	6.00
TOTAL	34.34	20.66	34.00	20.00

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.

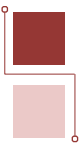
MAJOR SERVICES PROVIDED

- Designs, implements, and manages 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 2027

- Apart from the salary and benefits adjustments for all APS employees, this department anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

Enterprise Solutions



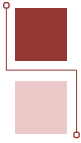
FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$2,808,151	\$0	\$3,468,338	\$0	\$3,622,493
Employee Benefits	\$874,735	\$0	\$1,245,091	\$0	\$1,142,841
Purchased Services	\$634,253	\$500,000	\$440,000	\$500,000	\$440,000
Other Charges	\$2,404	\$0	\$11,882	\$0	\$11,882
Materials and Supplies	\$1,173,344	\$1,230,000	\$99,447	\$1,230,000	\$99,447
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,492,887	\$1,730,000	\$5,264,758	\$1,730,000	\$5,316,663

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	8.00	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	2.50	7.50	0.00	10.00
TOTAL	2.50	22.50	0.00	25.00

FINANCIAL: DEPARTMENTS



Chief Operating Office

FISCAL/ORGANIZATIONAL CHANGES FY 2027

The Chief Operating Office was eliminated in FY 2026.

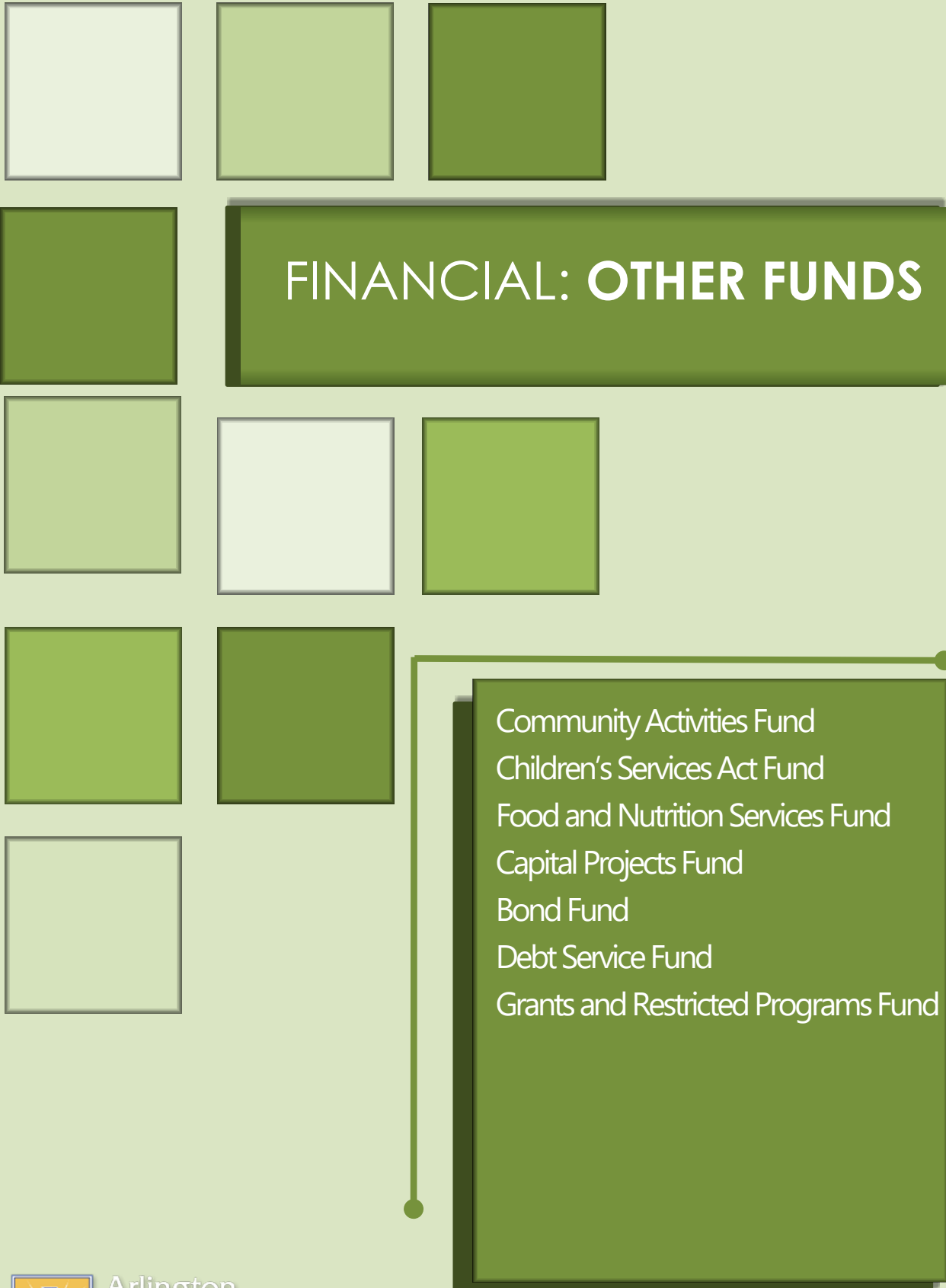
The departments and offices that previously reported to the Chief Operating Officer have been moved to other divisions within the organization. The information provided below is for reference only.

FINANCIAL SUMMARY

	FY 2025	FY 2026		FY 2027	
CATEGORY	ACTUAL	ADOPTED		PROPOSED	
		SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	\$359,499	\$0	\$0	\$0	\$0
Employee Benefits	\$97,266	\$0	\$0	\$0	\$0
Purchased Services	\$31,355	\$0	\$0	\$0	\$0
Other Charges	\$5,761	\$0	\$0	\$0	\$0
Materials and Supplies	\$791	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
TOTAL	\$494,673	\$0	\$0	\$0	\$0

POSITION SUMMARY

	FY 2026		FY 2027	
STAFFING	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00



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



Arlington
Public
Schools

Other Funds Summary

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$82,084,584	\$82,211,178	\$83,462,265
County Transfer - One-Time	\$0	\$0	\$0
Bond Premium	\$0	\$0	\$1,500,000
State	\$9,260,373	\$12,477,960	\$12,219,017
Local	\$20,280,349	\$22,476,419	\$23,342,285
Federal	\$21,145,481	\$21,094,304	\$20,934,365
Carry Forward	\$0	\$500,000	\$500,000
Use of Reserves	\$2,032,885	\$3,557,758	\$0
TOTAL	\$134,803,672	\$142,317,619	\$141,957,932
EXPENDITURES			
Community Activities Fund	\$20,384,704	\$21,991,573	\$23,005,117
Capital Projects Fund	\$12,746,078	\$6,738,901	\$6,869,476
Debt Service Fund	\$66,925,635	\$68,907,770	\$67,514,443
Food and Nutrition Services Fund	\$14,458,115	\$15,036,007	\$15,447,051
Children's Services Act Fund	\$6,634,795	\$5,225,000	\$5,325,000
Grants & Restricted Programs Fund	\$22,332,360	\$24,418,368	\$23,796,845
TOTAL	\$143,481,688	\$142,317,619	\$141,957,933

COMPENSATION ADJUSTMENTS – ALL OTHER FUNDS – FY 2027

- Salaries are adjusted by bargaining units negotiated agreements, including step increases for all eligible employees and cost of living adjustments (COLA) as follows: 2.8% for AEA Licensed, AEA Support, Confidential, and Hourly employees, and 1.5% for the ASA unit along with 3% increases within steps, and for changes resulting from retirements, separations, or reclassifications.
- Fringe benefits are adjusted to reflect updated benefit rates, staffing changes, and historical cost trends, ensuring alignment between projected benefit costs and the revised compensation base across all employee groups.

Reductions, New Funding, and Baseline Adjustments are reflected within the correlated funds.

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$7,066,060	\$7,460,515	\$7,916,596
Local Revenue/Fees	\$12,863,025	\$14,531,058	\$15,088,521
Carry Forward	(\$29,073)	\$0	\$0
TOTAL	\$19,900,012	\$21,991,573	\$23,005,117
EXPENDITURES			
The Humanities Project	\$208,350	\$206,108	\$177,248
Planetarium	\$247,181	\$304,906	\$318,402
Alternatives for Parenting Teens	\$169,514	\$222,421	\$231,089
Extended Day	\$11,756,416	\$12,811,700	\$12,801,324
Aquatics Facilities Management	\$2,965,755	\$2,953,466	\$2,978,449
Arlington Career Center	\$1,177,934	\$1,320,937	\$2,016,882
Gunston Community Center	\$1,595,916	\$1,799,831	\$1,912,765
Jefferson Community Center	\$2,038,492	\$2,193,886	\$2,354,878
Drew Community Center	\$98,130	\$102,099	\$108,018
Carver Community Center	\$127,017	\$76,217	\$106,063
TOTAL	\$20,384,704	\$21,991,573	\$23,005,117

FINANCIAL: OTHER FUNDS

The Humanities Project

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts are 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 2027

Other Adjustments

- Other non-salary accounts are adjusted by 3% to partially account for inflation.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$210,858	\$206,108	\$177,248
Carry Forward	(\$2,508)	\$0	\$0
TOTAL	\$208,350	\$206,108	\$177,248
EXPENDITURES			
Salaries (includes hourly)	\$90,987	\$89,342	\$78,133
Employee Benefits	\$27,890	\$29,571	\$9,302
Purchased Services	\$89,473	\$84,917	\$87,465
Other Charges	\$0	\$380	\$392
Materials & Supplies	\$0	\$1,898	\$1,955
TOTAL	\$208,350	\$206,108	\$177,248

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 theater 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 2027

Other Adjustments

- Other non-salary accounts are adjusted by 3% to partially account for inflation.

FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$240,953	\$264,906	\$278,402
Local Revenue/Fees	\$7,736	\$40,000	\$40,000
Carry Forward	(\$1,508)	\$0	\$0
TOTAL	\$247,181	\$304,906	\$318,402
EXPENDITURES			
Salaries (includes hourly)	\$132,309	\$139,616	\$144,886
Employee Benefits	\$50,729	\$51,140	\$55,941
Purchased Services	\$46,269	\$50,650	\$52,170
Other Charges	\$16,430	\$63,000	\$64,890
Materials & Supplies	\$1,444	\$500	\$515
Capital Outlay	\$0	\$0	\$0
TOTAL	\$247,181	\$304,906	\$318,402

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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.

FISCAL/ORGANIZATIONAL CHANGES FY 2027

Other Adjustments

- Other non-salary accounts are adjusted by 3% to partially account for inflation.

Alternatives for Parenting Teens



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$169,514	\$222,421	\$231,089
TOTAL	\$169,514	\$222,421	\$231,089
EXPENDITURES			
Salaries (includes hourly)	\$133,230	\$161,979	\$172,102
Employee Benefits	\$36,284	\$56,871	\$55,308
Purchased Services	\$0	\$3,571	\$3,679
TOTAL	\$169,514	\$222,421	\$231,089

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 Business and Management Services Office. 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 2027

Revenue

- Due to a projected increase in enrollment, additional service days as well as a 4.3 percent increase in tuition fees and three new income levels on the sliding scale, revenue from tuition payments will increase \$0.55 million. (201-107300-32132)

Baseline Adjustments

- Overhead Costs are reduced by \$209,509.
- Hourly accounts are adjusted for enrollment and changes in the summer school program. (201-107300/107310/107320/107330-41247-41242-41317-41372-41377)

Other Adjustments

- Other non-salary accounts are adjusted by 3% to partially account for inflation.

Extended Day



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$604,724	\$0	(\$562,839)
Local Revenue/Fees	\$11,197,833	\$12,811,700	\$13,364,163
Carry Forward	(\$46,141)	\$0	\$0
TOTAL	\$11,756,416	\$12,811,700	\$12,801,324
EXPENDITURES			
Salaries (includes hourly)	\$7,741,529	\$8,200,701	\$8,672,962
Employee Benefits	\$1,837,243	\$2,196,474	\$1,885,820
Lapse & Turnover	\$0	(\$217,849)	(\$217,849)
Purchased Services	\$1,006,125	\$1,373,175	\$1,165,864
Other Charges	\$55,455	\$125,375	\$128,893
Materials & Supplies	\$1,001,878	\$1,053,825	\$1,083,395
Capital Outlay	\$114,185	\$80,000	\$82,240
TOTAL	\$11,756,416	\$12,811,700	\$12,801,324

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	4.00	4.00
Clerical	4.00	4.00
Team Leaders	12.00	12.00
Supervisors	33.00	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 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 2027

Baseline Adjustments

- Local revenue from swimming fees is projected to remain flat, revenue projections will be revised for the adopted budget, and a potential fee increase will be applied. (201-000000-32150)
- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Facilities Maintenance. Adjustments to increased square footage, changes in building utilization, and historical costs were made when making calculations. (201-108500-45624, 45630, 45680)

Other Adjustments

- Other non-salary accounts are adjusted by 3% to partially account for inflation.

Aquatics Facilities Management



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,300,297	\$1,324,108	\$1,349,091
Local Revenue/Fees	\$1,647,382	\$1,629,358	\$1,629,358
Carry Forward	\$18,076	\$0	\$0
TOTAL	\$2,965,755	\$2,953,466	\$2,978,449
EXPENDITURES			
Salaries (includes hourly)	\$1,584,366	\$1,691,322	\$1,750,510
Employee Benefits	\$328,095	\$335,701	\$268,027
Purchased Services	\$151,230	\$143,900	\$148,217
Other Charges	\$685,619	\$537,543	\$559,344
Materials & Supplies	\$127,538	\$115,000	\$118,450
Capital Outlay	\$88,907	\$130,000	\$133,900
TOTAL	\$2,965,755	\$2,953,466	\$2,978,449

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	8.00	8.00



Arlington Career Center - Grace Hopper 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 within the Grace Hopper Center. 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 2027

Grace Hopper Consolidation Program Changes

● In FY 2027 the Grace Hopper Center will open as a new educational facility to replace and expand the existing Arlington Career Center (ACC). It is scheduled to open for the 2026–27 school year as a modern hub for career-focused and technical education available for all high school students in the district. The center is proposed to house the Pathways and Progress Academy to include students in the Langston Secondary Program, the Multilingual Pathway Program (modifying EL program for the EL Institute), the Program for Employment Preparedness (PEP), Teen Parent Program, and Career and Technical Education (CTE). The consolidation of the programs for the new Grace Hopper Center results in staffing moves, reductions and efficiencies. On-going funds in the Community Activities Fund/Arlington Career Center (Fund 201) are adjusted for the Grace Hopper Center. One school safety coordinator position is added, bringing the total to 2.00 positions. Funding is also added for 12.50 custodian positions to support the new Grace Hopper Center building. These additions are partially offset by the reduction of 9.00 custodian positions previously allocated to the former Career Center building. Hourly staff will maintain the vacant facility. Utility funding (electric, gas, and water) of \$410,405 is added for the new building, while utility accounts for the former Career Center are reduced by \$100,000 to reflect its vacant status. This supports the APS Strategic Plan goal of Student Well-Being and Operational Excellence by ensuring the safety, security and welfare of all students and maintaining required operational services. Implementation responsibility: School Safety and Emergency Management and Facilities and Operations. (201-104500-41225, 109600-41316, 45624, 45630, 45680)

Baseline Adjustments

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments to increased square footage, changes in building utilization, and historical costs were made in alignment with the opening of Grace Hopper in fall of 2026. (201-109600-45624, 45630, 45680)
- Funding is added to cover the increased costs for cleaning supplies. (201-109600-46613)

Arlington Career Center - Grace Hopper Center



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,177,204	\$1,320,937	\$2,016,882
Local Revenue/Fees	\$0	\$0	\$0
Carry Forward	\$730	\$0	\$0
TOTAL	\$1,177,934	\$1,320,937	\$2,016,882
EXPENDITURES			
Salaries (includes hourly)	\$625,480	\$623,154	\$880,649
Employee Benefits	\$201,989	\$221,791	\$347,008
Purchased Services	\$0	\$9,270	\$9,548
Other Charges	\$350,465	\$408,804	\$720,022
Materials & Supplies	\$0	\$24,542	\$25,278
Capital Outlay	\$0	\$33,375	\$34,376
TOTAL	\$1,177,934	\$1,320,937	\$2,016,882

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
School Safety Coordinators	1.00	2.00
Custodians	9.00	12.50
TOTAL	10.00	14.50



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 2027

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$1,558,947	\$1,774,831	\$1,885,265
Local Revenue/Bldg Rental	\$30,524	\$25,000	\$27,500
Carry Forward	\$6,445	\$0	\$0
TOTAL	\$1,595,916	\$1,799,831	\$1,912,765
EXPENDITURES			
Salaries (includes hourly)	\$849,045	\$951,110	\$951,366
Employee Benefits	\$257,453	\$290,892	\$323,646
Purchased Services	\$0	\$0	\$0
Other Charges	\$367,997	\$432,694	\$476,704
Materials & Supplies	\$23,160	\$36,380	\$69,631
Capital Outlay	\$98,261	\$88,755	\$91,418
TOTAL	\$1,595,916	\$1,799,831	\$1,912,765

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 2027

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)

Other Adjustments

- ⦿ Other non-salary accounts are adjusted by 3% to partially account for inflation.

Thomas Jefferson Community Center



FINANCIAL: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$2,030,884	\$2,168,886	\$2,327,378
Local Revenue/Bldg Rental	\$11,775	\$25,000	\$27,500
Carry Forward	(\$4,167)	\$0	\$0
TOTAL	\$2,038,492	\$2,193,886	\$2,354,878
EXPENDITURES			
Salaries (includes hourly)	\$1,052,933	\$1,138,046	\$1,171,322
Employee Benefits	\$320,227	\$334,829	\$381,050
Purchased Services	\$2,243	\$2,500	\$2,575
Other Charges	\$478,907	\$560,277	\$600,101
Materials & Supplies	\$55,671	\$41,743	\$79,842
Capital Outlay	\$128,511	\$116,491	\$119,988
TOTAL	\$2,038,492	\$2,193,886	\$2,354,878

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 2027

- Apart from the salary and benefits adjustments for all APS employees, the Dr. Charles R. Drew Community Center anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$98,130	\$102,099	\$108,018
TOTAL	\$98,130	\$102,099	\$108,018
EXPENDITURES			
Salaries (includes hourly)	\$69,263	\$70,648	\$72,625
Employee Benefits	\$28,867	\$31,451	\$35,394
TOTAL	\$98,130	\$102,099	\$108,018

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 2027

- Apart from the salary and benefits adjustments for all APS employees, the Carver Community Center anticipates no additional fiscal or organizational changes in Fiscal Year 2027.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$127,017	\$76,217	\$106,063
TOTAL	\$127,017	\$76,217	\$106,063
EXPENDITURES			
Salaries (includes hourly)	\$91,256	\$46,559	\$71,214
Employee Benefits	\$35,761	\$29,659	\$34,849
TOTAL	\$127,017	\$76,217	\$106,063

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
Resource Assistant	1.00	1.00
TOTAL	1.00	1.00

FINANCIAL: OTHER FUNDS

Children's Services Act Fund

DESCRIPTION

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services, which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$3,729,163	\$2,661,750	\$2,661,750
Virginia CSA Funding	\$2,947,508	\$2,563,250	\$2,663,250
TOTAL	\$6,676,671	\$5,225,000	\$5,325,000
EXPENDITURES			
Purchased Services	\$5,460,372	\$4,225,000	\$4,325,000
Other Charges	\$1,174,424	\$1,000,000	\$1,000,000
TOTAL	\$6,634,795	\$5,225,000	\$5,325,000



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 with 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 2027

Revenue

- Based on estimated participation in the Food and Nutrition Services program, local revenue is increased \$442,430.
- Based on recently introduced Governor's Biennial 2026-2028 budget incentives for lunches and breakfasts are reduced by \$156,386.
- Federal revenue is decreased by \$125,000 to reflect reimbursement based on actual participation.

Expenditure

- Other non-salary accounts are adjusted by 2.8% to partially account for inflation.



Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Carry Forward from Prior Years	\$0	\$500,000	\$500,000
Local Revenue	\$5,667,548	\$5,578,000	\$6,020,430
State Revenue	\$202,600	\$363,000	\$206,614
Federal Revenue	\$6,470,481	\$8,595,007	\$8,720,007
TOTAL	\$12,340,628	\$15,036,007	\$15,447,051
EXPENDITURES			
Salaries (includes hourly)	\$5,156,200	\$5,372,839	\$5,534,474
Employee Benefits	\$1,073,241	\$1,129,982	\$1,160,410
Purchased Services	\$898,905	\$503,000	\$503,084
Other Charges	\$2,959	\$344,686	\$348,390
Materials & Supplies	\$7,221,109	\$7,170,500	\$7,371,274
Capital Outlay	\$105,700	\$515,000	\$529,420
TOTAL	\$14,458,115	\$15,036,007	\$15,447,051

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 2027

One-Time Funding

- One-time funds of \$1,250,000 taken from the Capital Reserve to cover furniture, fixtures, and computer equipment (FF&E) costs for the Arlington Career Center/Grace Hopper Center renovation are eliminated in FY 2027. (109600-48810)
- One-time Capital Reserve funding of \$1,500,000 is used in order to balance the budget.

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 2027 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Grace Hopper	Technology	\$1,250,000
Barrett	Flooring	\$300,000
	Painting	\$150,000
Claremont	Playgrounds	\$150,000
Glebe	Flooring	\$665,000
Hoffman-Boston	Parking Lots	\$100,000
Long Branch	Painting	\$150,000
Oakridge	Roofing	\$100,000
Science Focus	Parking Lots	\$50,000
Swanson	Flooring	\$150,000
Tuckahoe	Playgrounds	\$300,000
Subtotal Projects by Location		\$3,365,000

FY 2027 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$100,000
Concrete/Paving	\$100,000
Flooring	\$65,000
General Reserve	\$129,146
HVAC	\$200,000
Indoor Air Quality	\$250,000
Kitchen & Elevator Equipment Repairs	\$760,000
Painting	\$430,000
Plumbing	\$350,000
Relocatables	\$80,000
Roofing	\$40,000
Safety Improvements/Systems Renewals	\$445,000
Salary/Admin. Costs	\$555,330
Subtotal MC/MM System-Wide	\$3,504,476
GRAND TOTAL MC/MM	\$6,869,476

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer	\$4,816,401	\$3,988,901	\$5,369,476
Use of Reserves	\$0	\$2,750,000	\$1,500,000
TOTAL	\$4,816,401	\$6,738,901	\$6,869,476
EXPENDITURES			
Salaries (includes hourly)	\$282,287	\$128,399	\$372,296
Employee Benefits	\$73,305	\$41,356	\$93,034
Purchased Services	\$7,169,414	\$1,260,000	\$1,400,000
Other Charges	\$5,922	\$49,146	\$129,146
Materials & Supplies	\$1,394,294	\$640,000	\$1,030,000
Capital Outlay	\$4,038,606	\$4,620,000	\$3,845,000
TOTAL	\$12,963,828	\$6,738,901	\$6,869,476

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 2027

- Apart from the salary and benefits adjustments for all APS employees, the Bond Fund anticipates no additional fiscal or organizational changes in Fiscal Year 2027.



Bond Fund

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
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)	\$606,599	\$920,430	\$955,406
Employee Benefits	\$162,784	\$332,624	\$358,069
Purchased Services	\$2,977,831	\$0	\$0
Other Charges	\$589,824	\$0	\$0
Materials & Supplies	\$261,686	\$0	\$0
Capital Outlay	\$73,182,392	\$0	\$0
TOTAL	\$77,781,116	\$1,253,054	\$1,313,475

POSITION SUMMARY

	FY 2026	FY 2027
STAFFING	ADOPTED	PROPOSED
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 2027

Other Uses of Funds

- Debt Service for FY 2027 is projected to decrease by an estimated \$1,393,327, due to the planned bonds associated with the School Board's Adopted FY 2025–34 Capital Improvement Plan not being issued in Spring 2025, as originally anticipated. As a result, the related debt service reserve requirement is reduced for FY 2027.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
County Transfer Funds	\$66,472,960	\$68,100,012	\$67,514,443
Use of Reserves	\$0	\$807,758	\$0
State	\$0	\$0	\$0
TOTAL	\$66,472,960	\$68,907,770	\$67,514,443
EXPENDITURES			
Other Uses of Funds	\$66,925,635	\$68,907,770	\$67,514,443
TOTAL	\$66,925,635	\$68,907,770	\$67,514,443

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

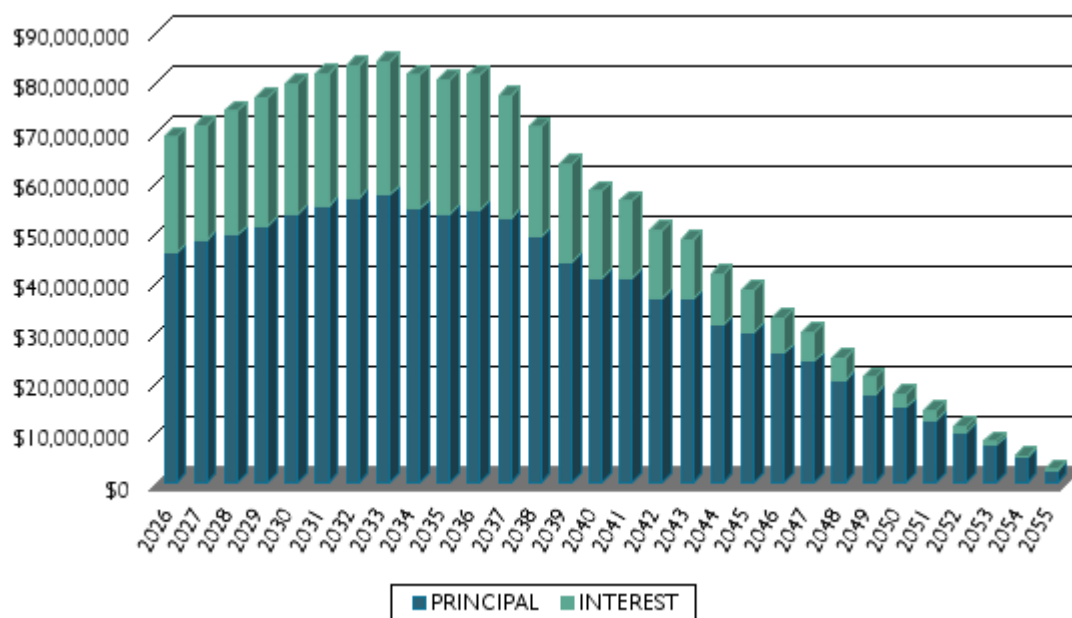
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2026	\$45,829,825	\$23,077,945	\$68,907,770
2027	\$48,406,325	\$22,869,088	\$71,275,413
2028	\$49,378,825	\$24,822,911	\$74,201,736
2029	\$51,162,325	\$25,721,992	\$76,884,317
2030	\$53,487,325	\$26,040,055	\$79,527,380
2031	\$55,262,325	\$26,277,705	\$81,540,030
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

FINANCIAL: OTHER FUNDS

Debt Service Fund

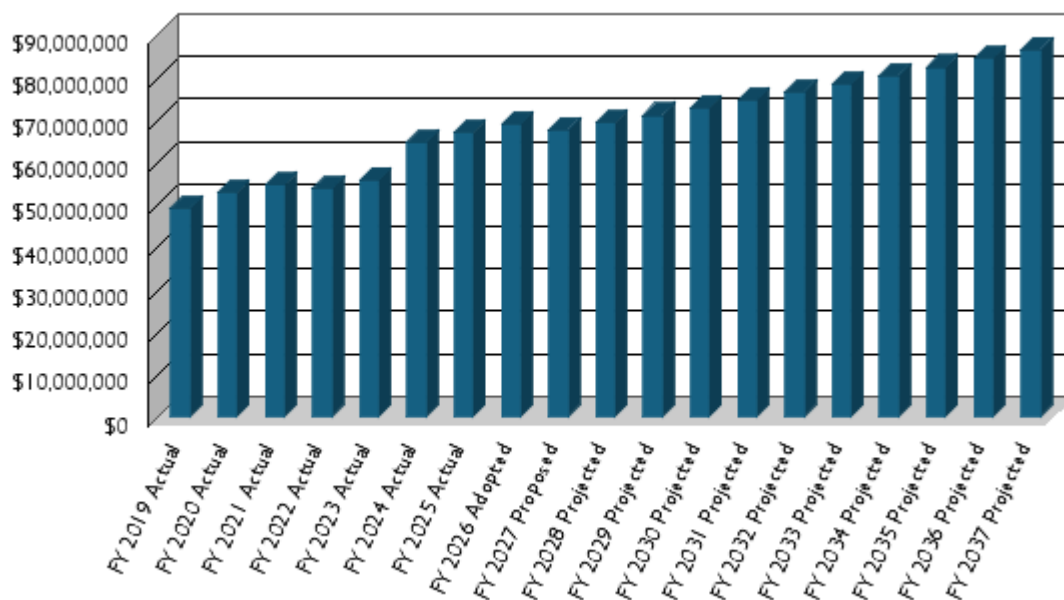
Since FY 2002, Arlington County voters have authorized \$859.0 million in bonds of which \$771.4 million has been issued. The sale of bonds results in increasing debt service for APS. Based on the FY 2025-35 Capital Improvement Plan, which was adopted on June 20, 2024, APS is expected to sell \$538.6 million in bonds for FY 2025-34. At the same time, Arlington Public Schools will adopt its new FY 2027-37 Capital Improvement Plan by June 2026.

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 2026 Adopted Budget, debt service decreases 2.0 percent.

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 appropriately to schools and programs in accordance with grant rules, maximizing impact to the schools with greatest need.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
Local Revenue	\$1,749,777	\$2,367,361	\$2,233,334
State Revenue	\$6,110,265	\$9,551,710	\$9,349,153
Federal Revenue	\$14,675,000	\$12,499,297	\$12,214,358
TOTAL	\$22,535,042	\$24,418,368	\$23,796,845
EXPENDITURES			
Salaries (includes hourly)	\$ 13,715,687	\$ 14,041,172	\$ 13,216,911
Employee Benefits	\$ 3,901,743	\$ 4,319,512	\$ 4,421,961
Purchased Services	\$ 1,841,788	\$ 1,571,468	\$ 1,641,664
Other Charges	\$ 212,878	\$ 342,492	\$ 357,799
Materials & Supplies	\$ 1,205,204	\$ 2,043,378	\$ 2,049,655
Capital Outlay	\$ 1,455,060	\$ 2,100,346	\$ 2,108,855
TOTAL	\$ 22,332,360	\$24,418,368	\$23,796,845

POSITION SUMMARY

	FY 2026
STAFFING	ADOPTED
Analyst	1.00
Clerical	8.50
Coordinator	31.39
Dean of Students	2.00
Director	5.15
Instructional Assistant	40.50
Specialist	11.00
Supervisor	3.85
Teacher	36.61
TOTAL	140.00

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. These are 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.

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 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.

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

Title IV, Part A – Stronger Connections grant supports the development and implementation of strategies that promote safe, inclusive, and supportive school environments. Funds are used to strengthen student engagement, improve mental health supports, enhance school climate, and expand access to evidence-based programs that address student well-being. Through this grant, APS advances initiatives that foster positive behavioral supports, increase access to counseling resources, and create learning environments where all students feel connected, supported, and prepared to succeed academically.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Preschool Allocation, IDEA Part B	\$81,623	\$127,724	\$231,832
CARES Act ESSER Activities	\$20,782	\$0	\$0
Special Education - IDEA	\$5,683,406	\$6,343,396	\$6,908,637
Title I, Part A	\$2,993,085	\$3,713,606	\$3,655,824
Title II, Part A	\$507,384	\$611,443	\$651,687
Title III, Part A-Limited English	\$496,081	\$702,731	\$710,658
Title IV, Part A Student Support and Academic Enrichment	\$185,672	\$262,185	\$270,399
Title IV, Part A Stronger Connections	\$104,427	\$342,738	\$200,000
Title V Part A - Innovative Programs	\$20,000	\$0	\$0
TOTAL	\$10,092,459	\$12,103,823	\$12,629,037



Grants and Restricted Programs Fund

FINANCIAL: OTHER FUNDS

POSITION SUMMARY BY SCHOOL (FY 2026 ACTUALS)

	SPECIAL EDUCATION-IDEA	TITLE I, PART A		TOTAL POSITIONS
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHER	INSTRUCTIONAL ASSISTANTS	
ELEMENTARY				
Abingdon	1.00			1.00
Alice West Fleet	2.00			2.00
Arlington Traditional	1.00	2.00	0.50	3.50
Ashlawn	1.00			1.00
Barcroft	1.00	2.15		3.15
Barrett	1.00	2.10		3.10
Campbell	1.00	2.40		3.40
Carlin Springs		3.00		3.00
Dr. Charles R. Drew		2.50		2.50
Innovation	1.00			1.00
Long Branch	1.00			1.00
Oakridge	2.00			2.00
Randolph		2.00		2.00
Elementary Total	12.00	16.15	0.50	28.65
SECONDARY				
Jefferson	3.00			3.00
Wakefield	2.00			2.00
Washington-Liberty	2.00			2.00
Yorktown	3.00			3.00
Secondary Total	10.00	0.00	0.00	10.00
OTHER SCHOOLS/PROGRAMS				
Shriver	1.00			1.00
Career Center	2.00			2.00
Other Schools/Programs Total	3.00	0.00	0.00	3.00
TOTAL	25.00	16.15	0.50	41.65



Grants and Restricted Programs Fund

SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	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	3.50					3.50
Coordinator	20.10	0.50		1.00		21.60
Dean of Students		2.00				2.00
Director	2.00					2.00
Assistants	6.00					6.00
Specialist	3.00			2.00		5.00
Supervisor	1.00					1.00
Teacher	2.50		2.00		1.00	5.50
Total	38.10	3.50	2.00	3.00	1.00	47.60

Grants and Restricted Programs Fund

Federal Discretionary Grants

The **21st Century Community Learning Centers grant** 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.

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
21st Century Grant	\$10,521	\$40,831	\$40,831
Air Force Jr ROTC	\$83,687	\$72,000	\$121,965
COVID19	\$286,653	\$0	\$0
E-Rate: Universal Service Prog for Schools and Libraries	\$2,189,385	\$0	\$0
Career Z Work-Based Learning	\$20,548	\$0	\$10,000
Project Extra Step	\$42,634	\$0	\$50,000
TOTAL DISCRETIONARY GRANTS	\$2,633,427	\$112,831	\$222,796

SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	Air Force Jr ROTC	Medicaid	TOTAL POSITIONS
Career Education	1.00		1.00
Coordinator		1.00	1.00
Director		1.00	1.00
Specialist		1.00	1.00
Total	1.00	3.00	4.00



Grants and Restricted Programs Fund

Federal Adult Education Grants

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 **Title V - Perkins Vocational Disadvantaged** grant funding supports career and technical education (CTE) programs for students who face barriers to academic and workforce success. These funds are used to provide additional instructional resources, support services, and career readiness opportunities for students who are economically disadvantaged, have disabilities, are English learners, or meet other special population criteria. Through targeted support, APS strengthens equitable access to high-quality CTE programs and promotes successful transitions to postsecondary education and employment.

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Integrated English Literacy & Civics Education (IELCE)	\$245,258	\$250,000	\$100,000
Perkins Reserve Fund	\$2,832	\$3,123	\$0
Vocational Disadvantaged-Perkins	\$329,135	\$362,258	\$350,000
TOTAL ADULT EDUCATION GRANTS	\$577,225	\$615,381	\$450,000

SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	IELCE	Vocational Disadvantaged-Perkins	TOTAL POSITIONS
Clerical	0.25		0.25
Coordinator	0.50		0.50
Director	0.10		0.10
Specialist		2.00	2.00
Total	0.85	2.00	2.85

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 Teacher 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 (SOL) 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: OTHER FUNDS

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Career Tech Ed Equipment	\$35,941	\$36,041	\$36,910
Early Reading Intervention	\$227,229	\$230,970	\$270,716
Mentor Teacher Program	\$15,225	\$10,315	\$14,287
Preschool Initiative	\$1,999,589	\$2,487,983	\$2,699,680
SOL Algebra	\$97,431	\$99,341	\$108,219
Technology Grants	\$995,640	\$960,000	\$960,000
TOTAL ENTITLEMENT GRANTS	\$3,371,056	\$3,824,650	\$4,089,812

POSITION SUMMARY BY SCHOOL (FY 2026 ACTUALS)

	PRESCHOOL INITIATIVE		Early Reading	TOTAL POSITIONS
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHERS	TEACHERS	
ELEMENTARY				
Abingdon	1.00			1.00
Campbell	1.00			1.00
Claremont	1.00	1.00		2.00
Fleet				0.00
Hoffman-Boston	1.00			1.00
Innovation	1.00	1.00		2.00
Escuela Key	1.00	1.00		2.00
Long Branch			0.49	0.49
Randolph	1.00			1.00
Elementary Total	7.00	3.00		10.49
TOTAL	7.00	3.00		10.49

SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	1.00	1.00
Teacher	1.50	1.50
Total	4.50	4.50

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.

Career and Technical Education (CTE) grants are designed to support the development of high-quality career and technical education programs. These grants aim to enhance the skills and competencies of students, preparing them for successful careers in various industries through training and certification needed to succeed in the workforce.

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.

Medicaid reimbursement provides federal funding to support eligible health-related services delivered to students in accordance with their individualized education programs (IEPs). APS utilizes Medicaid funds to offset the cost of services such as speech therapy, occupational therapy, physical therapy, psychological services, and nursing support provided to eligible students with disabilities. These reimbursements help sustain essential student health services and ensure compliance with federal special education requirements.

The Plugged In Virginia (PIVA) grant supports an integrated education and workforce training model that combines adult basic education, digital literacy, and career readiness instruction. This program provides adult learners with contextualized instruction aligned to in-demand career pathways, enabling participants to build foundational academic skills while earning industry-recognized credentials. Through PIVA, APS strengthens workforce development efforts and supports adults in achieving sustainable employment and economic self-sufficiency.

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.

Grants and Restricted Programs Fund

The Virginia State School Security Equipment grant is designed to enhance the safety of public schools by providing funds for the purchase and installation of security equipment. The grant program aims to improve and ensure the safety of students attending public schools in Virginia. The funds are used solely for the purchase and installation of security equipment and cannot be used for other types of school construction work or professional costs. The program is part of a broader effort to address the safety concerns of students and educators in Virginia.

The Special Education Jail Program mandates that special education and related services be provided to all eligible students including those who are incarcerated. The Virginia Department of Education provides funds to APS to serve eligible students, who are incarcerated in the Arlington County Detention Facility.

The Virginia's Special Education Regional Tuition Reimbursement Program provides a mechanism for school divisions to cooperate and share resources to serve children with low incidence disabilities. This program enables divisions to receive reimbursement from VDOE for up to 5% of the identified special education population for services provided to students with autism, hearing impairment, traumatic brain injury, emotional disability or multiple disability identifications who receive special education services for 85 percent or more of the school day.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Adult Education and Family Literacy Act (AEFLA)	\$140,085	\$220,233	\$112,000
CTE Certifications & WorkPlace Readiness	\$26,275	\$26,275	\$16,675
CTE Occupational Preparation	\$44,408	\$130,000	\$239,795
CTE Skilled Trades Program	\$63,587	\$0	\$632,000
Epipens State Grant	\$52,867	\$52,909	\$24,908
General Adult Education (GAE)	\$32,108	\$32,108	\$32,108
Individual Student Alternative Education Plan (ISAEP)	\$1,003,728	\$2,000,000	\$912,525
Medicaid	\$17,423	\$18,969	\$15,000
PIVA-Plugged In Virginia	\$36,270	\$36,270	\$36,269
Race to GED	\$57,783	\$303,625	\$96,349
Safe Routes to School	\$19,145	\$78,532	\$77,580
School Security Equipment Grant	\$1,971,249	\$1,954,780	\$1,976,657
Special Education Jail Program	\$0	\$231,500	\$0
Special Education - Regional Tuition	\$54,114	\$0	\$0
Strong Connections BSCA Grant	\$50,000	\$0	\$0
STEM Grants	\$121,904	\$0	\$0
SWD Instructional Program Improvements	\$432	\$0	\$0
TOTAL DISCRETIONARY GRANTS	\$3,691,377	\$5,085,200	\$4,171,866

SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	ISAEP	SPECIAL EDUCATION REGIONAL TUITION	Special Education Jail Program	AEFLA	GAE & PIVA	CTE OCCUPATIONAL PREPARATION	TOTAL POSITIONS
Coordinator	0.10	1.00		0.50	0.10	0.64	2.34
Itinerant Teacher		7.00					7.00
Professional Staff		1.00					1.00
Teacher			0.50				0.50
Clerical				0.25	0.15		0.40
Director		2.00			0.05		2.05
Supervisor		2.00					2.00
Total	0.10	13.00		0.75	0.30	0.64	15.29



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 ACL Scholarship grant provides financial assistance to eligible students to remove barriers to participation in academic and enrichment programs. Funds may be used to support tuition, instructional materials, certification testing fees, or other approved educational expenses. By reducing financial obstacles, the ACL Scholarship expands access to learning opportunities and supports student persistence and program completion.

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.

Arlington Education and Employment Program (REEP) contracts refers to English as a Second Language training and employment services to adults. REEP instruction integrates language, culture, civics and community engagement, digital literacy, and workforce preparation. Career certification classes are available in child care, customer service, and MS Office.

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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
ACL Scholarships	\$0	\$62,104	\$0
ESL REEP	\$1,108,604	\$1,215,457	\$995,582
Invasive Species Discovery at the Outdoor Lab - Battelle Grant	\$20,000	\$0	\$0
REEP Contracts	\$135,307	\$253,000	\$134,185
Innovation Challenge	\$18,890	\$0	\$0
GED at the Jail	\$108,418	\$81,756	\$93,567
School-Based Health Workforce Grant	\$95,100	\$0	\$0
Summer Outdoor Lab	\$41,391	\$60,000	\$60,000
TOTAL DISCRETIONARY GRANTS	\$1,527,710	\$1,672,317	\$1,283,334

SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	2.10	0.25		2.35
Coordinator	1.95			1.95
Specialist			1.00	1.00
Supervisor	0.75	0.10		0.85
Total	4.80	0.35	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 2025	FY 2026	FY 2027
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Discretionary Grants			
Parent/Teen Infant	\$394,735	\$250,000	\$250,000
Total Discretionary Grants	\$394,735	\$250,000	\$250,000
Adult Education Grants			
Adult Personal and Prof. Dev Program	\$1,039,070	\$754,165	\$700,000
Total Discretionary Grants	\$1,039,070	\$754,165	\$700,000
TOTAL	\$1,433,805	\$1,004,165	\$950,000

POSITION SUMMARY BY SCHOOL (FY 2026 ACTUALS)

	PARENT/TEENS INFANT CARE		
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHERS	TOTAL POSITIONS
OTHER SCHOOLS/PROGRAMS			
Career Center	1.00	1.00	2.00
Other Schools/Programs Total	1.00	1.00	2.00
TOTAL	1.00	1.00	2.00

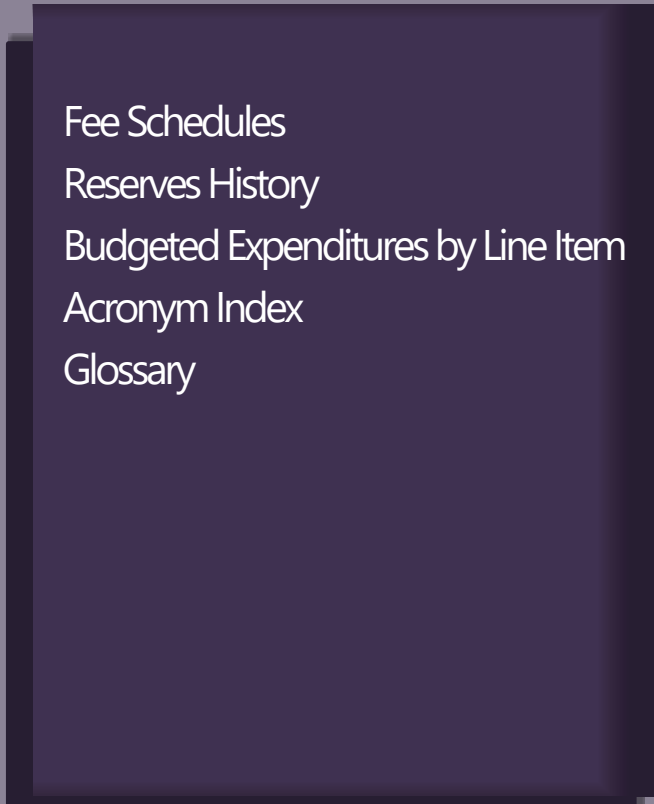
SYSTEM-WIDE SUPPORT (FY 2026 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Total	2.00	2.00





INFORMATIONAL: **SUPPLEMENTAL**



- Fee Schedules
- Reserves History
- Budgeted Expenditures by Line Item
- Acronym Index
- Glossary

Fee Schedules

APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2025-26 school year unless otherwise noted. The School Board Adopted Budget book will be updated with the 2026-27 school year fees.

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 2026 unless otherwise noted. Fees for FY 2027 will be listed in the Adopted Budget.

Fee Schedules

INFORMATIONAL: SUPPLEMENTAL

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



INFORMATIONAL: SUPPLEMENTAL

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

INFORMATIONAL: SUPPLEMENTAL

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>.



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*
			\$120.00	\$346.50	\$1,039.00	\$899.00
			\$110.00	\$317.50	\$952.00	\$823.50
			\$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/Pool	\$400.00		\$425.00	
Competition Pool (8) w/Pool	\$328.00		\$345.45	
Competition Pool (6) w/Pool	\$252.50		\$265.00	
Competition Pool (4) w/Pool	\$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	



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.

Food breakfast and lunch prices for FY 2026 are shown below.

SCHOOL BREAKFAST AND LUNCH PRICES

CATEGORY	FY 2026 ADOPTED	
	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.

SUMMER SCHOOL FEES

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 adopted fees for FY 2026 are shown below.

MONTESSORI TUITION

ADJUSTED INCOME	FY 2026 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 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 proposed fees for FY 2027 are shown below.

2026–2027 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Abingdon, Arlington Traditional School, Campbell, Carlin Springs, Claremont, Long Branch, and Randolph

EXTENDED DAY FEES: 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	\$4.00	\$3.00	\$13.00	\$10.00	\$4.00	\$6.00
\$8,001 - \$12,000	\$7.00	\$6.00	\$26.00	\$20.00	\$8.00	\$12.00
\$12,001 - \$16,000	\$13.00	\$10.00	\$52.00	\$39.00	\$16.00	\$24.00
\$16,001 - \$20,000	\$25.00	\$19.00	\$103.00	\$78.00	\$32.00	\$48.00
\$20,001 - \$26,000	\$38.00	\$29.00	\$154.00	\$116.00	\$47.00	\$71.00
\$26,001 - \$32,000	\$50.00	\$38.00	\$205.00	\$154.00	\$63.00	\$95.00
\$32,001 - \$38,000	\$62.00	\$47.00	\$256.00	\$192.00	\$78.00	\$119.00
\$38,001 - \$46,000	\$75.00	\$57.00	\$307.00	\$231.00	\$94.00	\$142.00
\$46,001 - \$55,000	\$100.00	\$75.00	\$410.00	\$308.00	\$125.00	\$189.00
\$55,001 - \$65,000	\$118.00	\$89.00	\$486.00	\$365.00	\$148.00	\$225.00
\$65,001 - \$80,000	\$121.00	\$91.00	\$497.00	\$373.00	\$151.00	\$230.00
\$80,001 - \$100,000	\$124.00	\$93.00	\$511.00	\$384.00	\$155.00	\$236.00
\$100,001 - \$120,000	\$126.00	\$95.00	\$517.00	\$388.00	\$157.00	\$239.00
\$120,001 - \$140,000	\$127.00	\$127.00	\$522.00	\$522.00	\$159.00	\$241.00
\$140,001 - \$160,000	\$128.00	\$128.00	\$527.00	\$527.00	\$161.00	\$244.00
\$160,001 - \$180,000	\$129.00	\$129.00	\$532.00	\$532.00	\$162.00	\$246.00
\$180,001 and above	\$131.00	\$131.00	\$537.00	\$537.00	\$164.00	\$249.00

*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

EXTENDED DAY FEES: 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	\$7.00	\$5.00	\$10.00	\$8.00	\$4.00	\$6.00
\$8,001 - \$12,000	\$13.00	\$10.00	\$20.00	\$15.00	\$8.00	\$11.00
\$12,001 - \$16,000	\$26.00	\$19.00	\$39.00	\$30.00	\$15.00	\$21.00
\$16,001 - \$20,000	\$52.00	\$38.00	\$77.00	\$58.00	\$30.00	\$42.00
\$20,001 - \$26,000	\$78.00	\$57.00	\$115.00	\$87.00	\$45.00	\$63.00
\$26,001 - \$32,000	\$104.00	\$75.00	\$153.00	\$115.00	\$60.00	\$84.00
\$32,001 - \$38,000	\$130.00	\$93.00	\$191.00	\$144.00	\$75.00	\$104.00
\$38,001 - \$46,000	\$155.00	\$112.00	\$229.00	\$172.00	\$90.00	\$125.00
\$46,001 - \$55,000	\$207.00	\$150.00	\$305.00	\$229.00	\$120.00	\$167.00
\$55,001 - \$65,000	\$246.00	\$177.00	\$363.00	\$273.00	\$142.00	\$198.00
\$65,001 - \$80,000	\$251.00	\$186.00	\$370.00	\$278.00	\$145.00	\$202.00
\$80,001 - \$100,000	\$258.00	\$192.00	\$381.00	\$286.00	\$149.00	\$208.00
\$100,001 - \$120,000	\$261.00	\$194.00	\$385.00	\$289.00	\$151.00	\$210.00
\$120,001 - \$140,000	\$264.00	\$262.00	\$389.00	\$389.00	\$153.00	\$213.00
\$140,001 - \$160,000	\$267.00	\$264.00	\$393.00	\$393.00	\$154.00	\$215.00
\$160,001 - \$180,000	\$269.00	\$264.00	\$397.00	\$397.00	\$156.00	\$217.00
\$180,001 and above	\$272.00	\$264.00	\$401.00	\$401.00	\$157.00	\$219.00

*Annual fee

EXTENDED DAY FEES: MIDDLE SCHOOL CHECK-IN (FY 2026 FEES)

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	\$487.00
\$140,001 and above	\$492.00	\$492.00

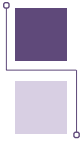
Fee Schedules



EXTENDED DAY FEES: EUNICE KENNEDY SHRIVER

ANNUAL INCOME BRACKET	AFTER SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
Less than \$8,000	\$7.00	\$5.00	\$10.00	\$8.00
\$8,001 - \$12,000	\$13.00	\$10.00	\$20.00	\$15.00
\$12,001 - \$16,000	\$26.00	\$19.00	\$39.00	\$30.00
\$16,001 - \$20,000	\$52.00	\$38.00	\$77.00	\$58.00
\$20,001 - \$26,000	\$78.00	\$57.00	\$115.00	\$87.00
\$26,001 - \$32,000	\$104.00	\$75.00	\$153.00	\$115.00
\$32,001 - \$38,000	\$130.00	\$93.00	\$191.00	\$144.00
\$38,001 - \$46,000	\$155.00	\$112.00	\$229.00	\$172.00
\$46,001 - \$55,000	\$207.00	\$150.00	\$305.00	\$229.00
\$55,001 - \$65,000	\$246.00	\$177.00	\$363.00	\$273.00
\$65,001 - \$80,000	\$251.00	\$186.00	\$370.00	\$278.00
\$80,001 - \$100,000	\$258.00	\$192.00	\$381.00	\$286.00
\$100,001 - \$120,000	\$261.00	\$194.00	\$385.00	\$289.00
\$120,001 - \$140,000	\$264.00	\$262.00	\$389.00	\$389.00
\$140,001 - \$160,000	\$267.00	\$264.00	\$393.00	\$393.00
\$160,001 - \$180,000	\$269.00	\$264.00	\$397.00	\$397.00
\$180,001 and above	\$272.00	\$264.00	\$401.00	\$401.00

INFORMATIONAL: SUPPLEMENTAL



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 FY 2027 proposed budget uses \$10.7 million from the Compensation reserve to partially offset the step and the variable bargaining unit COLA and \$7.7 million from the Future Budget Years reserve to offset one-time costs and compensation. In order to fund one-time costs in the Capital Projects fund, \$1.5 million is taken from the Capital Reserve.

The following chart shows the changes and balance of reserve funds as of December 18, 2025.

Reserves History



INFORMATIONAL: SUPPLEMENTAL

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

Reserves History

INFORMATIONAL: SUPPLEMENTAL

RESERVE	SOURCE	AMOUNT
Capital	Bonds sold for The Heights project but not needed	\$2,000,000
	Allocated to Reed project jointly-funded items	(\$2,750,000)
	Transferred to The Children's School	(\$500,000)
	Transferred to Fleet for accessibility improvements	(\$500,000)
	Transferred to The Heights project	(\$5,600,000)
	Transferred to the Hamm project	(\$3,900,000)
	Transferred to Fleet	(\$700,000)
	Savings from Abingdon, Connect Arlington, McKinley, Yorktown, and Syphax projects	\$2,355,000
	Transfer to Transportation office renovation Phase II	(\$1,200,000)
	Transfer to Building Refresh and Kitchen Renovations (ATS, McKinley, Key)	(\$2,600,000)
	Transfer to Education Center Project	(\$500,000)
	Bond Premium from Fall 2020 sale	\$9,688,352
	Transfer to The Heights Building Phase 2	(\$115,109)
	Transfer to The Heights Building Phase 2	(\$45,568)
	Less: FY 2022 Adopted Budget	(\$5,326,779)
	Transfer to Syphax Renovation Project	(\$385,000)
	Bond Premium from Fall 2021 sale	\$11,216,081
	Transfer to The Heights Building Phase 2	(\$2,850,000)
	Transfer to Kitchen Renovations	(\$1,720,000)
	Hamm	(\$1,300,000)
	Locks	(\$3,750,000)
	Public Address Systems	(\$1,210,440)
	Remote Access Project	(\$797,853)
	HB/Kenmore/Long Branch	(\$1,000,000)
	Enterprise Resource Planning (ERP)	(\$3,720,000)
	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)
	Funds available at close out of 2025 excluding active capital projects	\$21,381,385
	Less: FY 2027 Proposed Budget	(\$1,500,000)
Capital Planning Reserve	Planning Reserve	\$160,776
SUBTOTAL CAPITAL RESERVE		\$20,042,161

Reserves History



INFORMATIONAL: SUPPLEMENTAL

RESERVE	SOURCE	AMOUNT
VRS	FY 2011 Budget and FY 2010 Close Out	\$11,587,239
	FY 2012 Adopted Budget	\$1,800,000
	Less: FY 2013 Adopted Budget	(\$6,000,000)
	From reserve in FY 2014 Adopted Budget	\$2,000,000
	Less: FY 2015 Adopted Budget	(\$3,750,000)
	Less: FY 2017 Adopted Budget	(\$1,000,000)
	Less: FY 2018 Adopted Budget	(\$2,125,000)
	Less: FY 2021 Adopted Budget	(\$1,100,000)
	Less: FY 2022 Adopted Budget	(\$365,000)
SUBTOTAL VRS		\$1,047,239
Future Debt Service	FY 2010 Close Out	\$7,000,000
	Less: FY 2013 Adopted Budget	(\$1,975,000)
	Less: FY 2014 Adopted Budget	(\$1,400,000)
	Less: FY 2015 Adopted Budget	(\$265,000)
	Less: FY 2016 Adopted Budget	(\$100,000)
	FY 2015 3rd Quarter Review	\$2,000,000
	Less: FY 2017 Adopted Budget	(\$650,000)
	Less: FY 2018 Adopted Budget	(\$1,300,000)
	FY 2017 Close Out	\$2,000,000
	Less: FY 2019 Adopted Budget	(\$4,666,379)
	FY 2018 Closeout	\$343,941
	Less: FY 2020 Adopted Budget	(\$303,088)
	Less: FY 2021 Adopted Budget	(\$270,000)
	Less: FY 2022 Adopted Budget	(\$414,474)
	FY 2021 Close Out	\$2,000,000
	Less: FY 2023 Adopted Budget	(\$744,510)
	FY 2022 Close Out	\$4,641,850
	Less: FY 2024 Adopted Budget	(\$2,512,330)
	Less: FY 2025 Adopted Budget	(\$1,205,385)
	FY 2025 Close Out	\$3,385,010
	Less: FY 2026 Adopted Budget	\$0
SUBTOTAL FUTURE DEBT SERVICE		\$3,385,010

Reserves History

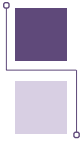
INFORMATIONAL: SUPPLEMENTAL

RESERVE	SOURCE	AMOUNT
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
	Less: FY 2025 Adopted Budget	(\$18,054,667)
	FY 2024 Close Out	\$12,784,781
	Less: FY 2026 Adopted Budget	(\$3,825,159)
	FY 2025 Close Out	\$26,999,784
	Less: FY 2027 Proposed Budget	(\$7,758,659)
SUBTOTAL FUTURE BUDGET YEARS		\$19,241,125

Reserves History

INFORMATIONAL: SUPPLEMENTAL

RESERVE	SOURCE	AMOUNT
Compensation	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	Less: FY 2017 Adopted Budget	(\$3,800,000)
	FY 2016 Third Quarter Review	\$1,000,000
	FY 2016 Close Out	\$4,000,000
	FY 2017 3rd Quarter Review	\$1,000,000
	Less: FY 2018 Adopted Budget	(\$5,550,000)
	FY 2017 Close Out	\$6,000,000
	Less: FY 2019 Adopted Budget	(\$5,950,000)
	FY 2018 Closeout	\$1,750,000
	Less: FY 2020 Adopted Budget	(\$6,450,000)
	FY 2019 Close Out	\$7,750,994
	Less: FY 2021 Adopted Budget	(\$3,938,698)
	Transfer to Future Budget Years to cover negative balance	(\$233,182)
	Less: FY 2022 Adopted Budget	(\$3,579,114)
	FY 2021 Close Out	\$16,850,000
	FY 2023 Adopted Budget	(\$16,727,000)
	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)
	FY 2025 Close Out	\$10,736,996
	Less: FY 2027 Proposed Budget	(\$10,736,996)
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		\$46,715,535



Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

EXPENDITURE BY OBJECT-BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	40404	OPEB Reserve	\$244,908
		40405	Enrollment Adjustment Reserve	\$1,033,078
		40414	Staff Contingency Fund	\$7,598,156
		40463	Superintendent Reserve	\$50,921
		40429	Compensation Contingency	\$3,681,911
		40508	Staff Contingency-Advanced Classes	\$807,131
		41106	Registrar	\$3,068,450
		41107	School Treasurer	\$3,521,618
		41200	School Board Members	\$276,801
		41203	Superintendent	\$346,862
		41204	Academic Stipend	\$2,900,936
		41205	Professional Staff	\$1,180,539
		41206	Department Chairs Stipends	\$147,453
		41207	Coaching-Athletic	\$1,878,737
		41208	Coordinator	\$6,690,449
		41209	Coordinator Hourly	\$99,338
		41210	Curriculum Work	\$296,405
		41211	School/Family Counselor	\$45,281
		41213	Division Counsel	\$218,614
		41214	Assistant Division Counsel	\$359,117
		41215	Supt Travel Allotment	\$0
		41216	Assistant Superintendent	\$907,811
		41218	Paralegal	\$88,160
		41219	School Counselor	\$12,050,459
		41220	Inservice Professional	\$47,023
		41221	Teacher-Elective/Core Supplement	\$516,316
		41222	Itinerant Teacher	\$28,579,949
		41223	Teacher-ACT II After School Electives	\$502,106
		41224	Chief Officer	\$1,199,724
		41225	School Safety Coordinators	\$2,748,348
		41227	Homebound Teacher Hourly	\$197,116
		41228	Librarian	\$4,746,723
		41229	Safety Patrol Sponsor	\$90,387
		41230	Teacher Hourly	\$1,225,790
		41231	Principal	\$7,502,785
		41232	Assistant Principal	\$9,733,418
		41233	Intervention Counselor	\$977,196
		41234	In-school Alternative Program	\$277,899
		41235	Psychologist	\$6,506,169
		41236	Science Contact Teaching	\$30,544

Budgeted Expenditures by Line Item



INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41237	School Resource Assistant	\$4,972,273
		41241	Extended Contract	\$38,591
		41243	Analyst	\$2,678,253
		41244	Specialist	\$7,104,028
		41246	Teacher-Vocational Assessment	\$102,913
		41247	Substitute Teacher-Personal Leave	\$5,623,982
		41250	Summer School T-Scale	\$2,679,891
		41254	Teacher	\$231,017,983
		41260	Career Education	\$3,161,649
		41265	Separation Pay	\$2,302,024
		41267	Visiting Tchr/Social Wrkr	\$3,550,922
		41270	Student Activities Director	\$538,772
		41272	Team Leader	\$191,277
		41273	Athletic Trainer	\$426,298
		41281	Occupational Therapist	\$4,610,326
		41282	Pre-K Coordinator	\$140,976
		41283	Interpreter	\$2,049,435
		41284	Asst Dir-Student Activities	\$132,678
		41288	Technology Coordinator	\$4,553,901
		41289	Resource Teacher	\$209,211
		41293	Teacher Mentor	\$92,053
		41295	Substitute-Professional Leave	\$437,489
		41296	Substitute-P & E Scale	\$652
		41297	Summer School Administrative	\$74,518
		41298	Staff Hourly	\$1,484,134
		41299	Lapse & Turnover	(\$4,367,669)
		41309	Clerical + Secretarial	\$3,621,536
		41310	Clerical School Substitute	\$36,426
		41311	Clerical & Secretarial-Part-time	\$235,505
		41314	Bus Attendant	\$2,941,220
		41316	Custodian-Regular	\$14,040,547
		41317	Overtime	\$2,248,470
		41318	Director	\$6,649,242
		41319	Assistant Director	\$1,341,147
		41320	Driver-Lead	\$630,097
		41321	Clerical-Non-School Substitute	\$2,404
		41322	Driver-Regular	\$7,947,360
		41323	Driver-Swing	\$640,618
		41324	Educational Secretary	\$4,712,802
		41325	Management Staff	\$120,682

Budgeted Expenditures by Line Item

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41327	Executive Director	\$968,484
		41328	Dean of Students	\$819,893
		41329	Temporary Employment	\$4,151
		41331	Custodial Apprentice	\$53,721
		41332	Career College Counselor	\$404,308
		41333	Translator Hourly	\$137,522
		41337	Instructional Secretary	\$347,868
		41346	Stipend	\$721,204
		41348	Lunchroom Attendant	\$679,306
		41349	Maintenance-Regular	\$5,657,224
		41351	Manager	\$530,412
		41356	Supervisor	\$4,881,837
		41363	Part-time & Temporary Work	\$316,471
		41364	Principal's Aide	\$1,364,651
		41365	Program Specialist	\$555,130
		41370	Staff-General	\$5,597,463
		41372	Summer Work	\$184,866
		41375	Aide	\$28,135,385
		41376	Tutor Hourly	\$737,977
		41377	Aide Hourly	\$551,205
		41378	Technician	\$3,386,566
		41379	Technician Hourly	\$34,363
		41380	Training Program	\$115,273
		41383	Field Trip Differential	\$332
		41386	P/T Rep/Main Technicians	\$172,514
		41390	Substitute Instructional Aide-Personal Leave	\$22,751
		41391	Early Retirement Cost	\$96,740
		41392	Athletic Trainer Stipend	\$80,375
		41396	Television Producer/Writer	\$568,750
		41398	Dispatcher	\$206,126
		41599	Extra Days	\$364,405
	Personnel Services Total			\$489,046,515
	Employee Benefits	42408	Superintendent Benefits	\$72,546
		42409	Parental Leave	\$1,214,582
		42411	Health Ins Reimbursements	(\$5,300,000)
		42412	Health Insurance Retiree Payments	\$5,121,524
		42415	Employer FICA Costs	\$34,651,829
		42416	VRS-M Scale	\$986,014
		42417	County Retirement	\$263,038

Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Employee Benefits	42419	VRS Retirement	\$31,747,274
		42420	Health Premiums	\$46,995,008
		42421	County Life Insurance	\$0
		42422	VRS Life Insurance	\$4,786,579
		42423	County Retirement DC Match	\$77,367
		42425	Dental Plan	\$1,441,324
		42426	Benefits Reserve	\$125,416
		42427	Wellness Program Costs	\$4,517
		42428	VRS-Retiree Health Care Credit	\$3,987,039
		42429	VRS Hybrid Plan	\$24,632,372
		42434	Workers Compensation	\$940,000
		42436	403(b) Matching	\$869,296
		42438	Unemployment Compensation Insurance	\$110,000
		42439	VLDP(VA Local Disability Program)	\$1,820,886
		42440	Income Protection Premiums	\$1,243,831
		42450	Scholarships-A Scale	\$31,148
		42469	Scholarships-M Scale	\$5,860
		42470	T Scale Scholarships	\$168,457
		42488	E Scale Scholarships	\$9,961
		42491	G Scale Scholarships	\$4,883
		42492	P Scale Scholarships	\$1,953
		42494	Flexible Benefits Plan	\$41,120
	Employee Benefits Total			\$156,053,823
	Purchased Services	43400	State Governor's School	\$38,392
		43401	Special Events	\$100,800
		43402	Agenda Notices	\$562
		43404	Legislative Expenses	\$2,535
		43406	Jefferson Sci/Technology Costs	\$2,264,575
		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	\$541,578
		43433	Program Costs	\$2,026,878
		43435	Overhead Costs	(\$2,158,982)
		43437	Hearing Officer/Contract Services	\$29,575
		43439	Insurance Premiums-Fire & Extended Coverage	\$625,384
		43444	Liability Insurance	\$217,861
		43446	Insurance Premiums-Vehicle Liability	\$112,657
		43449	Evaluation Costs	\$266,525

Budgeted Expenditures by Line Item

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Purchased Services	43451	Legal Fees	\$540,798
		43449	Settlement Agreements	\$126,750
		43453	Membership Fees	\$158,930
		43455	Arbitration Costs	\$4,943
		43456	Natl Board Certification	\$43,230
		43473	Advertising Expense	\$169
		43482	Tuition Expense	\$965,612
		43527	Credit Card Fee	\$211,250
		43544	Contract Services	\$15,936,167
		43550	Translation Services	\$36,309
		43564	Computer Equipment Maintenance	\$487,690
		43565	Consultant Fees	\$449,092
		43566	Software Licensing	\$1,626,749
		43567	Software Maintenance	\$897,310
		43568	County Computer Usage Charge	\$37,000
		43569	Data Warehouse	\$115,000
		43570	Educational Television Channels	\$17,259
		43586	Professional Services	\$129,227
		43587	Printing & Duplicating Costs	\$242,589
		43601	Air Quality Assessment	\$176,161
		43602	Air-conditioning Repairs-Materials	\$459,596
		43607	Asbestos Air Monitoring	\$54,080
		43634	Mowing Services	\$203,887
		43657	Pest Control	\$167,913
		43663	Refuse Service	\$571,051
		43667	Roof Repairs	\$14,787
		43682	Water Treatment	\$95,750
		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	\$189,094
		43885	Equipment Repairs	\$185,550
		43887	Equipment Repairs-Public Address Systems	\$23,328
		43890	Building Security System	\$48,303
		43892	Equipment Repairs-Cafeteria	\$400,984
	Purchased Services Total			\$30,468,285
	Other Charges	45430	Inservice Costs-Professional	\$174,465
		45431	Inservice Costs-Support	\$82,995
		45432	Inservice Costs-Administrative	\$33,800

Budgeted Expenditures by Line Item



INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Other Charges	45454	Miscellaneous Expenses	\$90,578
		45465	Professional Meetings	\$8,241
		45466	Student Activities	\$27,189
		45467	Recruitment Costs	\$218,887
		45468	Registration Fees	\$115,174
		45471	Service Awards	\$1,214
		45472	Transportation	\$1,396,014
		45474	School-based Professional Staff Development	\$66,840
		45477	Travel Local	\$55,776
		45478	Travel Professional	\$226,959
		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	\$163,733
		45624	Electricity	\$6,137,871
		45630	Heating Fuel	\$1,129,931
		45642	Recycling	\$517,080
		45643	Lease Agreement	\$6,658,655
		45653	Leased Space Building Costs	\$256,307
		45669	Cellular Phone Service	\$134,665
		45674	Telephone Service	\$787,337
		45675	Telephone Service-Security Monitor	\$67,927
		45680	Water	\$812,243
		45689	Phone Lines/Energy Conservation	\$8,550
	Other Charges Total			\$19,790,027
	Materials and Supplies	46401	Supplies General	\$15,469
		46476	Transp Demand Mgmt Pilot	\$162,781
		46501	Books & Periodicals	\$18,211
		46505	Hand Tools-Industrial Arts	\$21,103

Budgeted Expenditures by Line Item

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46506	Instructional Materials	\$2,619,492
		46507	Library Books & Materials	\$637,668
		46509	Maps, Globes, & Charts	\$51,815
		46513	Reference Materials	\$3,493
		46514	Supplies Arts Education	\$2,480
		46516	School Supplies	\$1,564,945
		46517	Computer Software	\$1,190,885
		46518	Student Information System	\$675,000
		46519	Supplies General Office	\$60,745
		46520	Supplies Work & Family Studies	\$43,973
		46521	Supplies Technology Educ	\$40,648
		46522	Supplies Library	\$27,642
		46524	College/Career Resource Materials	\$1,457
		46525	Supplies Office	\$84,509
		46526	Supplies Paper	\$38,958
		46528	Computer Equipment/Software	\$804,264
		46530	Supplies Science	\$7,744
		46532	Testing Materials	\$1,826,240
		46533	Supply & Textbook Reserve	\$1,621,527
		46534	Supplemental Supplies	\$73,867
		46537	Computer Forms & Accessories	\$62,105
		46538	On-line Services	\$1,018,990
		46603	Air Filters	\$364,116
		46612	Carpentry Materials	\$81,340
		46613	Cleaning Supplies	\$1,070,300
		46621	Electrical Materials & Repairs	\$137,734
		46633	Glazing Materials	\$35,490
		46635	Grounds Upkeep General	\$140,633
		46637	Hand Tools	\$2,112
		46638	Hardware	\$13,201
		46639	Heating Materials	\$291,105
		46647	Locks & Keys	\$41,156
		46651	Lumber	\$13,706
		46655	Painting Materials	\$14,083
		46658	Plumbing Materials	\$149,712
		46668	Shades & Blinds Maintenance	\$56,335
		46678	Uniform Costs	\$412,499
		46690	General Maintenance	\$20,421
		46692	Generators	\$118,300

Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT	
School Operating	Materials and Supplies	46715	Grocery Items	\$1,484	
		46724	Snack Items	\$337	
		46725	Meals & Snacks	\$147,040	
		46766	Bus Repairs & Parts	\$89,217	
		46778	Gasoline & Motor Fuel	\$959,045	
		46790	Power Equipment Repairs + Parts	\$42,633	
		46797	Vehicle Repairs & Parts	\$64,139	
		46817	Assistive Technology	\$229,522	
		46894	Equipment Repairs-Transportation	\$1,912	
		46896	Equipment Repairs-Television	\$15,884	
	Materials and Supplies Total			\$17,189,468	
	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	\$201,202	
		48801	Technical/Health/Ag Education Equip	\$18,817	
		48814	Additional Furniture	\$239,365	
		48821	E-Rate Technology Equipment	(\$150,000)	
		48822	Additional Miscellaneous Equipment	\$752,783	
		48835	Inst Techn/Hrdwr/Sftwr	\$325,976	
		48836	Circuits & Internet	\$339,715	
		48840	Replacement Equipment	\$273,311	
		48842	Replacement Audio-Visual Equipment	\$240,391	
		48843	Replacement Support Vehicles	\$483,463	
		48844	Replacement Buses (Credit Line Added)	(\$2,039,346)	
		48846	Replacement Computer Equipment - Admin	\$132,790	
		48847	Replacement Computer Equipment	\$5,489	
		48848	Replacement Classroom Furniture	\$148,064	
		48849	Replacement Network Equipment	\$283,344	
		48852	Replacement Furniture	\$8,759	
		48860	Replacement Miscellaneous Equipment	\$111,883	
		48890	Security Systems	\$82,861	
		Capital Outlay Total			\$1,816,069
		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				\$713,732,760	

Budgeted Expenditures by Line Item

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Community Activities	Personnel Services	41106	Registrar	\$40,152
		41202	Supervision Hourly	\$31,208
		41205	Professional Staff	\$154,638
		41208	Coordinator	\$177,349
		41220	Inservice Professional	\$308
		41225	School Safety Coordinators	\$126,900
		41237	School Resource Assistant	\$122,392
		41242	Staff Development Hourly	\$62,469
		41244	Specialist	\$574,482
		41247	Substitute Teacher-Personal Leave	\$1,201,407
		41253	Instructor	\$566,291
		41299	Lapse & Turnover	(\$217,849)
		41309	Clerical + Secretarial	\$498,405
		41311	Clerical & Secretarial-Part-time	\$15,342
		41315	Custodian-Reimburseable	\$3,217
		41316	Custodian-Regular	\$2,192,890
		41317	Overtime	\$18,835
		41318	Director	\$362,859
		41334	Asst Supervisor	\$1,204,009
		41335	Extended Day Team Leaders	\$364,936
		41345	Referral Incentive	\$7,920
		41349	Maintenance-Regular	\$230,288
		41351	Manager	\$263,495
		41356	Supervisor	\$2,194,960
		41363	Part-time & Temporary Work	\$1,498
		41365	Program Specialist	\$68,012
		41372	Summer Work	\$138,600
		41377	Aide Hourly	\$3,334,440
		41599	Extra Days	\$8,466
	Personnel Services Total			\$13,747,920
	Employee Benefits	42415	Employer FICA Costs	\$699,735
		42416	VRS-M Scale	\$43,204
		42417	County Retirement	\$45,643
		42419	VRS Retirement	\$529,813
		42420	Health Premiums	\$1,351,382
		42421	County Life Insurance	\$0
		42422	VRS Life Insurance	\$95,977
		42423	County Retirement DC Match	\$9,761
		42425	Dental Plan	\$42,102
		42428	VRS-Retiree Health Care Credit	\$79,679
		42429	VRS Hybrid Plan	\$472,659

Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Community Activities	Employee Benefits	42436	403(b) Matching	\$16,841
		42439	VLDP(VA Local Disability Program)	\$4,268
		42440	Income Protection Premiums	\$0
		42470	T Scale Scholarships	\$5,280
	Employee Benefits Total			\$3,396,345
	Purchased Services	43433	Program Costs	\$136,979
		43435	Overhead Costs	\$1,085,166
		43544	Contract Services	\$76,586
		43586	Professional Services	\$4,112
		43587	Printing & Duplicating Costs	\$6,438
		43875	Equipment Maintenance	\$143,067
		43885	Equipment Repairs	\$17,170
	Purchased Services Total			\$1,469,518
	Other Charges	45430	Inservice Costs-Professional	\$9,262
		45466	Student Activities	\$120,669
		45472	Transportation	\$62,830
		45477	Travel Local	\$2,056
		45478	Travel Professional	\$4,116
		45585	Postage	\$78
		45624	Electricity	\$1,708,793
		45630	Heating Fuel	\$296,356
		45674	Telephone Service	\$83,397
		45680	Water	\$262,790
	Other Charges Total			\$2,550,346
	Materials and Supplies	46516	School Supplies	\$2,470
		46519	Supplies General Office	\$257,624
		46525	Supplies Office	\$15,284
		46613	Cleaning Supplies	\$164,965
		46678	Uniform Costs	\$6,838
		46715	Grocery Items	\$13,570
		46725	Meals & Snacks	\$918,315
	Materials and Supplies Total			\$1,379,066
	Capital Outlay	48608	Building Repairs & Maintenance	\$275,155
		48620	Swimming Pool Repairs	\$66,950
		48673	Stage Drapes, Lights, etc.	\$5,100
		48822	Additional Miscellaneous Equipment	\$111,595
		48855	Replacement Multi-Occupational Equip	\$1,422
		48860	Replacement Miscellaneous Equipment	\$1,700
	Capital Outlay Total			\$461,922
COMMUNITY ACTIVITIES TOTAL				\$23,005,117

Budgeted Expenditures by Line Item

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Capital Projects	Personnel Services	41309	Clerical & Secretarial	\$39,341
		41318	Director	\$49,605
		41370	Staff-General	\$283,351
	Personnel Services Total			\$372,296
	Employee Benefits	42415	Employer FICA Costs	\$28,481
		42419	VRS Retirement	(\$1,639)
		42420	Health Premiums	\$10,988
		42422	VRS Life Insurance	\$3,946
		42425	Dental Plan	(\$1,377)
		42428	VRS-Retiree Health Care Credit	\$3,276
		42429	VRS Hybrid Plan	\$53,710
		42436	403(b) Matching	(\$760)
		42439	VA Local Disability Program	(\$3,591)
		42440	Income Protection Premiums	\$0
	Employee Benefits Total			\$93,034
	Purchased Services	43542	Pilot Elementary Foreign Language	\$90,000
		43601	Air Quality Assessment	\$250,000
		43878	Equipment Repairs-Elevators	\$960,000
		43892	Equipment Repairs-Cafeteria	\$100,000
	Capital Outlay Total			\$1,400,000
	Other Charges	40403	Budget Reserve	\$129,146
	Other Charges Total			\$129,146
	Materials and Supplies	46618	Concrete Repairs	\$100,000
		46635	Grounds Upkeep General	\$150,000
		46655	Painting Materials	\$480,000
		46658	Plumbing Materials	\$300,000
	Materials and Supplies Total			\$1,030,000
	Capital Outlay	48600	Relocatables	\$80,000
		48611	ADA Upgrades	\$100,000
		48656	Paving Bus Lanes & Streets	\$300,000
		48665	Roof Restoration	\$90,000
		48673	Stage Drapes, Lights, etc.	\$0
		48688	Building Systems Renewal	\$700,000
		48810	Additional Computer Equipment	\$1,250,000
		48863	Flooring	\$765,000
		48897	Playground Equipment & Repairs	\$280,000
		48891	Safety Improvements	\$280,000
		48918	Replace Ceilings	\$0
	Capital Outlay Total			\$3,845,000
CAPITAL PROJECTS TOTAL			\$6,869,476	

Budgeted Expenditures by Line Item



INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Food and Nutrition Services	Personnel Services	40429	Compensation Contingency	\$131,665
		41303	Cafeteria Substitute	\$1,828,898
		41304	Cafeteria Manager	\$1,684,978
		41305	Cafeteria Cook	\$194,228
		41306	Cafeteria Helper	\$676,735
		41317	Overtime	\$254,807
		41318	Director	\$185,856
		41370	Staff-General	\$496,631
		41372	Summer Work	\$212,340
	Personnel Services Total			\$5,666,139
	Employee Benefits	42415	Employer FICA Costs	\$381,034
		42416	VRS-M Scale	\$0
		42417	County Retirement	\$43,507
		42419	VRS Retirement	\$79,447
		42420	Health Premiums	\$512,382
		42421	County Life Insurance	\$4,083
		42422	VRS Life Insurance	\$7,234
		42423	County Retirement DC Match	\$13,870
		42425	Dental Plan	\$12,143
		42428	VRS-Retiree Health Care Credit	\$6,006
		42429	VRS Hybrid Plan	\$90,966
		42436	403(b) Matching	\$9,061
		42439	VLDP(VA Local Disability Program)	\$677
		42440	Income Protection Premiums	\$0
	Employee Benefits Total			\$1,160,410
	Purchased Services	43430	Professional Inservice	\$822
		43435	Overhead Costs	\$500,000
		43453	Membership Fees	\$206
		43587	Printing & Duplicating Costs	\$2,056
	Purchased Services Total			\$503,084
	Other Charges	40403	Budget Reserve	\$212,407
		45468	Registration Fees	\$103
		45478	Travel Professional	\$206
		45484	Meals Professional Travel	\$103
		45585	Postage	\$2,056
		45669	Cellular Phone Service	\$1,850
	Other Charges Total			\$216,724
	Materials and Supplies	46517	Computer Software	\$47,288
		46519	Supplies General Office	\$5,140

Budgeted Expenditures by Line Item

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Food and Nutrition Services	Materials and Supplies	46525	Supplies Office	\$9,252
		46526	Supplies Paper	\$1,542
		46678	Uniform Costs	\$9,252
		46705	Dairy Products (Milk-Cheese-Eggs-Juice)	\$719,600
		46715	Grocery Items	\$5,859,600
		46749	USDA Govt-donated Commodities	\$719,600
	Materials and Supplies Total			\$7,371,274
	Capital Outlay	48840	Replacement Equipment	\$529,420
Capital Outlay Total			\$529,420	
FOOD AND NUTRITION SERVICES TOTAL				\$15,447,051
Grants and Restricted Programs	Personnel Services	41106	Registrar	\$33,335
		41202	Supervision Hourly	\$0
		41205	Professional Staff	\$229,062
		41208	Coordinator	\$3,499,545
		41209	Coordinator Hourly	\$0
		41210	Curriculum Work	\$0
		41220	Inservice Professional	\$0
		41222	Itinerant Teacher	\$134,987
		41230	Teacher Hourly	\$0
		41237	School Resource Assistant	\$318,701
		41242	Staff Development Hourly	\$0
		41243	Analyst	\$103,405
		41244	Specialist	\$1,622,584
		41247	Substitute Teacher-Personal Leave	\$0
		41254	Teacher	\$3,113,618
		41260	Career Education	\$127,254
		41266	Teacher-Special Projects	\$67,000
		41267	Social Worker	\$103,422
		41298	Staff Hourly	\$0
		41309	Clerical + Secretarial	\$846,808
		41311	Clerical & Secretarial-Part-time	\$0
		41317	Overtime	\$0
		41318	Director	\$723,197
		41327	Executive Director	\$88,625
		41328	Dean of Students	\$120,325
		41332	Career College Counselor	\$0
		41356	Supervisor	\$407,003
		41370	Staff-General	\$89,186
		41375	Aide	\$1,588,856

Budgeted Expenditures by Line Item

INFORMATIONAL: SUPPLEMENTAL

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Grants and Restricted Programs	Personnel Services	41376	Tutor Hourly	\$0
		41377	Aide Hourly	\$0
		41599	Extra Days (E-Days)	\$0
	Personnel Services Total			\$13,216,911
	Employee Benefits	42415	Employer FICA Costs	\$1,011,094
		42419	VRS Retirement	\$1,157,036
		42420	Health Premiums	\$1,330,943
		42422	VRS Life Insurance	\$140,099
		42425	Dental Plan	\$45,658
		42426	Benefits Reserve	\$0
		42428	VRS-Retiree Health Care Credit	\$116,309
		42429	VRS Hybrid Plan	\$579,586
		42436	403(b) Matching	\$31,379
		42439	VLDP(VA Local Disability Program)	\$9,856
		42440	Income Protection Premiums	\$0
	Employee Benefits Total			\$4,421,961
	Purchased Services	43433	Program Costs	\$1,641,664
	Purchased Services Total			\$1,641,664
	Other Charges	45454	Miscellaneous Expenses	\$357,799
	Other Charges Total			\$357,799
	Materials and Supplies	46599	Renaming Costs	\$2,049,655
	Materials and Supplies Total			\$2,049,655
	Capital Outlay	48860	Replacement Miscellaneous Equipment	\$2,108,855
	Materials and Supplies Total			\$2,108,855
GRANTS AND RESTRICTED PROGRAMS TOTAL				\$23,796,845
Children's Services	Purchased Services	43654	Children's Services Act Expenses	\$4,325,000
	Purchased Services Total			\$4,325,000
	Other Charges	45472	Transportation	\$1,000,000
	Other Charges Total			\$1,000,000
CHILDREN'S SERVICES TOTAL				\$5,325,000
Debt Service	Other Uses of Funds	49459	Principal School Bonds	\$45,829,825
		49460	Interest School Bonds	\$21,684,618
	Other Uses of Funds Total			\$67,514,443
DEBT SERVICE TOTAL				\$67,514,443
GRAND TOTAL				\$855,690,692

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

Acronym Index



INFORMATIONAL: SUPPLEMENTAL

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
CIS	Communities in Schools
CLT	Collaborative Learning Teams
CLT	Cued Language Transliterations
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

Acronym Index

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
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

Acronym Index

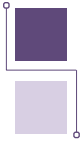


INFORMATIONAL: SUPPLEMENTAL

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/HILTE X	High Intensity Language Training/HILT Extension
HR	Human Resources
HS	High School
HSE	High School Equivalency



Acronym Index

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
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

Acronym Index



INFORMATIONAL: SUPPLEMENTAL

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

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

Acronym Index

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

Acronym Index



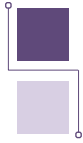
INFORMATIONAL: SUPPLEMENTAL

STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities

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



Acronym Index

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.

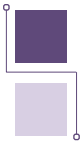
Advisory Committee or Council — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

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.

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.



Glossary

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 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 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.

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.



Glossary

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.

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 and 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.

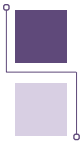
Diversity — Ethnic, language, learner style and ability variations that all children bring to schools.

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.



Glossary

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).

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).



Glossary

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.

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.

Glossary

Itinerant Teachers — Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

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 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.

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.



Glossary

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 that support the development of new programs to meet identified School Board goals.

No Child Left Behind Act (NCLB) — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

O

On-Time Graduation Rate — The percentage of students in a cohort who earned a Board of Education- approved diploma within four years of entering high school for the first time.

Operating Fund — The general fund for the school division. It is used to account for all financial resources except those to be accounted for in other funds.

Opt-Out — A term used to describe the option not to take a certain course or portions of a course. For LEP students, parents have the option to decline ESOL/HILT services for their child. If a student opts out of the program, they must participate in the annual state English language proficiency assessment and the program must keep a record of their state English language proficiency level.

P

Parent Resource Center (PRC) — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

Pay-As-You-Go (PAY-GO) — Capital improvements that are paid for out of the current year's budget.

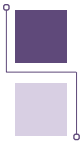
Phonemic Awareness Literacy Screening (PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

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.



Glossary

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.

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.



Glossary

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.

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

Glossary

Title IV — A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V — A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

Transition Services — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.

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.