Arlington Public Schools

EVERY STUDENT COUNTS
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APS Strategic Plan
2024-2030



Planning Factors Work Session

Dr. Kelly Krug, Director, Elementary Special Education
Dr. Kenneth Brown, Director, Secondary Special Education
Jorge Velazquez, Budget Director

September 29, 2026

Presentation Outline



Student Academic Growth and Success

- Past planning factors
- The impact of planning factors
- Recommendation for FY28 and beyond
- Updated cost of remaining planning factors
- Next steps

Schools That Received Planning Factor Increases



Student Academic Growth and Success

Elementary Schools	Middle Schools	High Schools
Abingdon Elementary	Jefferson Middle	Washington-Liberty High
Alice West Fleet		
Barcroft Elementary	Kenmore Middle	
Barrett Elementary		
Carlin Springs Elementary	Gunston Middle	
Dr. Charles R. Drew Elementary		
Long Branch Elementary		
Oakridge Elementary		
Innovation Elementary		
Randolph Elementary		

Least Restrictive Environment (LRE) Data Update- SY 2025-2026 Revised Planning Factors



Student Academic Growth and Success

Of the schools that received a revised planning factor, **7 of 8 increased their Least Restrictive Environment percentage (LRE).**

School	LRE % June 2025	LRE % June 2026
Abingdon	71%	77%
Barcroft	72%	74%
Barrett	76%	83%
Carlin Springs	76%	79%
Drew	63%	66%
Innovation	80%	78%
Oakridge	71%	76%
Randolph	73%	77%

Updates on the Positive Impact of the Revised Planning Factors



Student Academic Growth and Success

- Schools can provide more co-teaching classes
- Teachers can attend grade-level Collaborative Learning Teams more regularly
- Overall, academic growth of students is improving
- Teacher morale is increasing with lower caseloads

Special Education Planning Factors Next Phase



Student Academic Growth and Success

School	LRE %	# of Additional Teachers	# of Additional Assistants	Total Estimated Cost
ATS	58%	2.0	(1.0)	$174,276
Hoffman Boston	76%	3.5	(1.0)	$357,513
	TOTAL	5.5	-2.0	$531,789

FY 2028 Budget Development



Student Academic Growth and Success

APS has completed Phases I and II.
Phase III is proposed for the FY 2028 budget cycle, followed by a final Phase IV.

PHASE I	PHASE II	PHASE III	PHASE IV
COMPLETED	COMPLETED	FY 2028 • ~$0.532M	FINAL PHASE

19 SCHOOLS REMAINING AFTER PHASE III

FINAL PHASE IV COST ESTIMATE

FY 2027 template position costs with 2% COLA

Position change	Loaded cost per FTE	Estimated cost
26.1 Teachers	$113,449	$2,961,018
Less 28.0 Assistants	($63,227)	($1,770,369)
NET FINAL PHASE IV ESTIMATE		**$1,190,649**

~$0.532 MILLION
Phase III • FY 2028

~$1.19 MILLION
Final Phase IV estimate

Planning notes

- Estimates may change with student projections and implementation timing.
- Grace Hopper and Shriver are not included in this analysis.
- Integration Station is not included in this analysis.

FY 2028 Budget Development



Student Academic Growth and Success

Detailed cost estimates of the remaining 19 schools

Elementary Schools	Cost	FTE Change
Arlington Science Focus	+$0.284	+2.5
Ashlawn	+$0.347	+3.5
Campbell	+$0.467	+5.0
Cardinal	-$0.297	-3.5
Claremont	+$0.113	+1.0
Discovery	+$0.277	+2.0
Key	-$0.038	-1.0
Glebe	+$0.050	+0.0
Jamestown	+$0.032	+0.5
Montessori Public School of Arlington	+$0.417	+5.0
Nottingham	+$0.240	+3.0
Taylor	+$0.378	+4.0
Tuckahoe	+$0.082	+0.5
TOTAL	**+$2.352**	**+22.5**

Middle Schools	Cost	FTE Change
Dorothy Hamm	-$0.162	-3.2
Swanson	-$0.244	-3.7
Williamsburg	-$0.351	-4.2
TOTAL	**-$0.757**	**-11.1**

High Schools	Cost	FTE Change
Wakefield	-$1.002	-13.7
Yorktown	$0.606	1.8
TOTAL	**-$0.396**	**-11.9**

Other Schools	Cost	FTE Change
H-B Woodlawn	-$0.008	-1.4
TOTAL	**-$0.008**	**-1.4**

Updated Design Team Prioritization Rankings*



Student Academic Growth and Success

The Design Team's ranking represents a prioritization of APS's student populations and teacher support

Rank	Proposal	$M Change	FTE Change
1	Special Education Planning Factors — Phase III	+$0.532	+3.5
2	Special Education Planning Factors — Final Phase IV	+$1.19	-1.9
3	Math Interventionists (ES/MS/HS)	+$4.14	+36.5
4	Literacy Interventionists (ES/MS/HS)	+$3.46	+30.5
5	Counselors, Psychologists & Social Workers (MS)	+$1.60	+14.1
6	Counselors, Psychologists & Social Workers (ES)	+$1.74	+15.3
7	EL Social Workers (MS/HS)	+$0.17	+1.5
8	Instructional Coaches (ES/MS/HS)	+$4.07	+35.9
	UPDATED TOTAL	**+$16.902**	**+135.4**

***Current loaded position costs and revised special education implementation phases**

Next Steps



Student Academic Growth and Success

Review Least Restrictive Environment (LRE) data to ensure that students are placed appropriately.

Continue to work with the Maryland Coalition for Inclusive Education (MCIE).

Update the School Board on inclusive practices and Least Restrictive Environment (LRE) during the December Monitoring report.

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