Inclusive and Modern Spaces and Operations

Priority 3	Improving Infrastructure, Operations, and Sustainability	Short Initiative:	All Arlington students learn in inclusive, modern facilities with effective spaces, technology and efficient operations.

Overarching Goal

What is the outcome that this initiative seeks to achieve in five years?	With this initiative, 100% of students will learn in inclusive and modern spaces with great tools for deeper learning. 100% of students and staff will have the technology they need to meet our APS Vision of a Learner and Global Citizen. During the process, families will know what projects their schools can expect and when, and the community will know the purpose and cost of facilities upgrades. Ultimately, all of Arlington's students and faculty will enter schools, classrooms and workspaces with the most current, available technology, furniture, learning resources, and hardware to support Arlington's Instructional Vision. In addition, by the end of this work, 100% of students and faculty should report confidence that our school district's physical spaces support the full spectrum of diversity within our learning community and are equipped for joyful, rigorous, inclusive deeper learning.

Responsible Department	Assistant Superintendent of Finance and Operations

Summary

A summary of what we are trying to accomplish and why

Scope:
The Town of Arlington has supported investments ensuring our students, families, and staff have access to modern tools and environments that support their experience and success. As curriculum evolves, student populations and needs shift, and instructional resources and technology advance, these tools will continue to require assessment and replacement to support the needs of learners and teachers and to keep our school system competitive and inclusive.

Building on visioning from the AHS building project, APS will establish an "Instructional Technology and Space Vision." This vision will be used to develop a 5-year plan to address inclusivity and modernization of each school's technology, furnishings, equipment and space usage. The plan will focus on inclusive learning spaces and supportive instructional technology for staff and students to help them fully access their learning day and foster a sense of belonging. This plan should result in a prioritized list of needs and the projects to address them and should result in clear capital proposals and plans for internal improvement projects (Initiative 3.3).

Considerations will include (but are not limited to):
- space allocation and layout of classrooms (including specialist spaces),
- instructional technology,
- furniture,
- non-instructional spaces: cafeterias, administrative spaces, nurses' offices,
- Unrealized and reimagined outdoor spaces,
- and extracurricular spaces.

Also this initiative supports the investment and evaluation of current operation workflows. Overtime as technology and software has improved, APS has more tools that it can and will leverage to make operations more efficient. This would include evaluating operational tools and document retention protocols. In addition to modernization of the recruitment process, position control management, and the conversion of physical workflows to electronic workflows.

Approach
APS will convene a multi-stakeholder working group of staff, students, and families to assess whether the available tools and environment reflect the student and staff experience and access needs (e.g., representation of the families in our community, the full learning profile of our student body, the tools that our staff need to instruct all learners). This group will provide recommendations for spaces and practices that can help meet each school's environment, community, and context.

Following initial assessment, environmental and technological needs will be reviewed continually and integrated into budget and planning efforts in each school.

Key Questions
- Does the school environment feel welcoming and inclusive to all learners?
- How are MTSS and Deeper Learning supported by the existing environment/space and instructional technology?
- What activities / populations need more space? May have extra space?
- How can spaces support the range of learners present in the student body?
- What spaces/tools are over-utilized / under-utilized?
- How are we currently occupying/using the existing spaces? (Instruction, office, extracurricular, etc.)
- Where is learning most/least successful for our student population?
- What best practices can we share?

These questions will guide the development and execution of our vision and plan for sustained and continuous improvement of instructional spaces in APS.

Major Milestones

These are the highest priority, most meaningful deliverables, and actions we must achieve to successfully arrive at the desired outcome from our current state.

Financial Impact provides amounts for the community to use as estimates in understanding the cost of undertaking these crucial initiatives. Figures represent the estimated amount that this work would cost in a given year. Annual budgets will implement this plan, which will at times lead to other services being changed and eliminated as we develop aligned budgets that account for the initiatives in this plan.

Major Milestones	Year 1: 2023-24	Year 2: 2024-25	Year 3: 2025-26	Year 4: 2026-27	Year 5: 2027-28
Develop and Implement Instructional Environment & Technology Vision and Plan	Review and assess the APS Strategic Digital Literacy and Review Technology and Space plans and recommendations from most recent building projects. Develop Instructional Environment & Technology Plan (IETP) and team to review technology and spaces.	Implement Environment & Instructional Technology Plan based on the prioritization provided from audit/assessment. Identify needs for professional learning and develop implementation plan for ongoing technology PL	Evaluate the Instructional environment and Technology. Define impact on student learning Plan for next 5-year process		

Major Milestones	Year 1: 2023-24	Year 2: 2024-25	Year 3: 2025-26	Year 4: 2026-27	Year 5: 2027-28
Financial Impact	$200,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
To Fund	Audit and planning process	IT and furniture/fixtures in Bishop	IT and furniture/fixtures in Brackett	IT and furniture/fixtures in Hardy	IT and furniture/fixtures in Peirce

Evaluation and Implementation of Human Resource and Finance Workflows	Evaluate and assess recruitment and personnel action process. Implementation of position control in Finance Enterprise Resource Planning Software (Munis). Implementation of payment collection software to use for safe and secure collection of monies for student activities	Implement recruitment and personnel action process changes which include a fully electronic workflow for hiring of personnel. Implementation of electronic Personnel Action Forms and providing training to staff to leverage new software tools.	Maintain and upkeep of position control modules. Integrate personnel actions with position control modules.	Maintain and upkeep personnel actions and position control modules. Continue to provide training for staff to leverage tools	
Financial Impact	TBD	TBD	TBD	TBD	TBD
To Fund	Software Module and Software Implementation	Software Module and Software Implementation	Software Module Integration	IT and furniture/fixtures in Hardy	IT and furniture/fixtures in Peirce

Major Milestones	Year 1: 2023-24	Year 2: 2024-25	Year 3: 2025-26	Year 4: 2026-27	Year 5: 2027-28
Document Retention and Paperless	Complete conversion of APS Central Administration physical documents to electronic documents in order to prepare for move into new offices.	Establish a committee to evaluate and assess current protocols and state of physical documentation.	Create APS Document retention schedule and identify document type to permanently make electronic.	Implement document retention plan. Scan documents and create electronic workflows for documents that will be destroyed. Procurement of office/desk scanners and reduction of multifunctioning devices and offloading workload to AHS SmartLab.	
Financial Impact	$300,000	$0	$0	TBD	
To Fund	Scanning and shredding of documents.			Scanning and shredding of documents.	

Key Metrics

These are metrics that can serve as strong indicators of performance and are directly representative of successful execution of the initiative.

Outcome metrics are the indicators that will be tracked whereas targets are the specific benchmarks to be achieved by specific deadlines.

Major Milestones	Year 1: 2023-24	Year 2: 2024-25	Year 3: 2025-26	Year 4: 2026-27	Year 5: 2027-28
Outcome Metric 1	**In year 1 a plan is completed that prioritizes specific needs in all schools, with milestones for each year, and those milestones are met each year.**				
Annual Benchmark	100% of milestones set	100% of milestones met	100% of milestones met	100% of milestones met	100% of milestones met
Outcome Metric 2	**80% of APS students report "slightly positive" to "very positive" on the School Climate component of the Annual Student Survey (currently 64% secondary, 58% elementary)**				
Annual Benchmark	60%	65%	70%	75%	80%
Outcome Metric 3	**100% of instructional spaces have the technology identified during the audit to meet student and faculty needs.**				
Annual Benchmark	95%	100%	100%	100%	100%
Outcome Metric 4	**100% of revenue to be collected via payment collection software.**				
Annual Benchmark	80%	85%	90%	95%	100%
Outcome Metric 5	**Reduction of the use of physical paper and toner.**				
Annual Benchmark	Reduce the use or need of physical paper and toner in Central Office by 10% each year.				