







ARLINGTON PUBLIC SCHOOLS  
Arlington, Virginia

# 2019-2020 **PROPOSED BUDGET**



2019-2020  
Proposed Budget  
Arlington Public Schools  
Arlington, Virginia  
June 12, 2019

2019-2020  
Proposed Budget  
Arlington Public Schools  
Arlington, Virginia







# Acknowledgements

... B... F ... y... E ... L ...  
T ... S ... P ...  
... 2022 B ... E y...  
...

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BUDGET AWARD  
ACKNOWLEDGMENTS

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# Administration

## SCHOOL BOARD MEMBERS

Lynda E. ...  
C

...  
C

...  
M

...  
M

...  
M

## EXECUTIVE LEADERSHIP TEAM

...



# Message from the Superintendent

February 25, 2021

Dear School Board Members:

I am pleased to share with you the Superintendent's Annual Report for the 2022 Fiscal Year. The report details the progress of the district in meeting its strategic goals and the challenges we have faced. I encourage you to review the report and provide your input on the district's future direction.



D.  $y^{\mathcal{E}T}$   $y^{\mathcal{E}}$

~ A  $y^{\mathcal{E}}$   $y^{\mathcal{E}}$

~ R.  $y^{\mathcal{E}}$



# Budget at a Glance

## EXPENDITURE HIGHLIGHTS

Exp 2022 F	\$704.5	\$34.3	5.1%	
Exp 2021 A				
S y C	78.7%	95.1%		S O F
S	91.3%			Exp 2021,
W. A B E (WABE)		91.6%		Exp 2020.



# Budget at a Glance

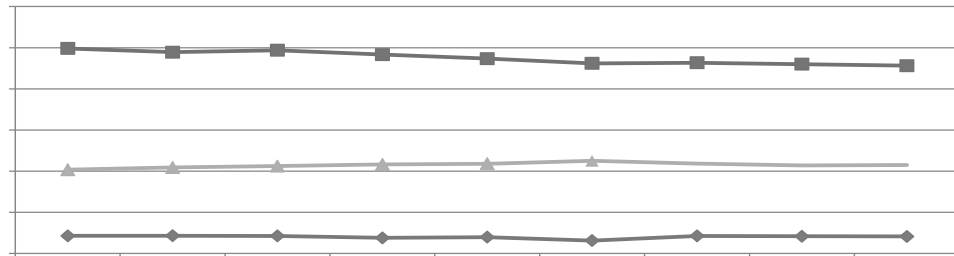
## REVENUE HIGHLIGHTS

C	y	\$0.2	Est 2022	S	?
A	y	\$42.5	Est 2022	B	?
B	y	\$3.5	Est 2021	A	B
F	y	\$7.9	Est 2022	Est 2021	
S	y	\$0.5	0.6%	y	
F	y	\$0.7	4.0%	IDEA	
L	y	\$0.7	2.8%	Est 2022	

## ENROLLMENT HIGHLIGHTS

E ... 511... S ... 2020 ...  
 S ... 2021 ... 29,653.

## ENROLLMENT TRENDS







11



# Performance Highlights



## State Recognitions

VSBA A D.B. K  
 A D. A D.  
 84 A  
 86 V  
 J, 2018. J, 30, 2020.  
 C. I. S. A. F. E.  
 C. E. C. C. O. E.  
 C. 2020 C. E. A.  
 U. S.  
 J. E. K. P. A. 18 APS. C. S.  
 K. C. E. A. (CETA)  
 60 W. DC  
 CETA 700.  
 90 21,000...



# Performance Highlights

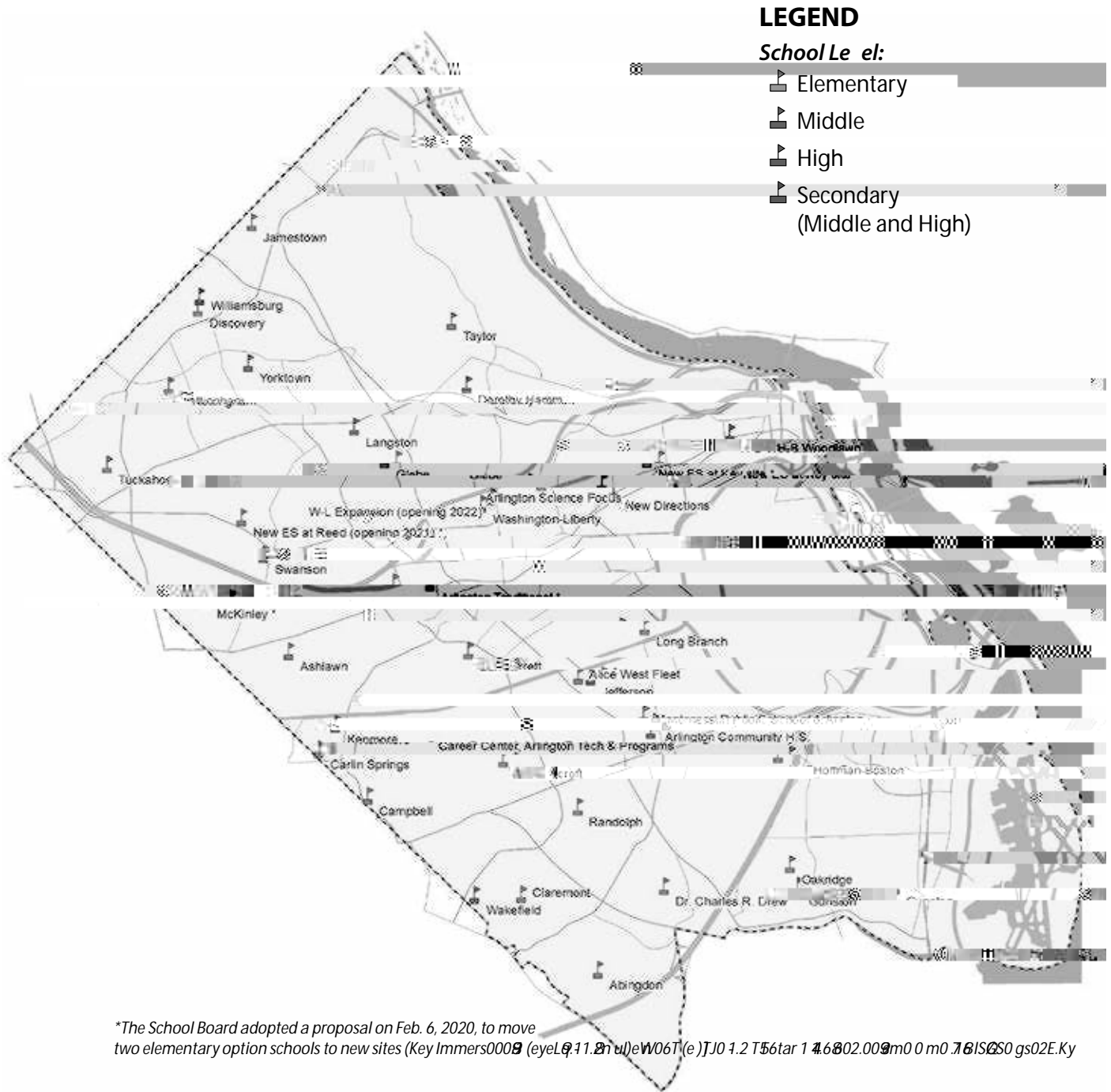
## Student Recognitions

- ~ APS L. P S. E. N. L. E. O. 300 APS...  
:85 ... S. C. L. 19 ...  
(M C. L.), 29 y y 1% y 63...  
M C. L. 23 . C. L.
- ~ A S. D. y CH  
O. y y M W F . 2020. T D. II,  
P 2, y y - . T y  
y  
A
- ~ APS F 2020 G C (N.  
F C ...). y A A. T F I y y  
y 70,000... F 1-12  
T y ... N. F C ...  
y
- ~ W. -L y CI. B D P T W S ... T  
I. B O (IB) J y 2020  
W. -L y CH S IB/ S. W-L  
y
- ~ N. M. S P . 21 A ...  
. 66 N. M. S C . S ...  
16,000. y CM . 1.6  
Q. y T.. (PSAT/NMSQT). y 2019 P y SAT/N. M. S
- ~ W. -L y J L N F R S T S L ...  
40 ... R S T S 2021, ...  
1,760 y ... 2021 ...  
S y R . 300.
- ~ F S E P P S W. -L y K y CM  
R ~~\_\_\_\_\_~~ S O W S E W y CE  
S y P F y  
I





# Arlington Public Schools Profile



\*The School Board adopted a proposal on Feb. 6, 2020, to move two elementary option schools to new sites (Key Immers0009 (eyeL@.11.2n ul)eW06T(e)TJ0 1.2 T56tar 1 4.6802.009m0 0 m0 7.6IS0S0 gs02E.Ky



# Arlington Public Schools Profile

Arlington Public Schools (APS) is a public school district in Arlington, Virginia. The district serves approximately 115,000 students across 40 schools.

- ~ Traditional Schools
- ~ A 200- Year Old Schools
- ~ A 3, 4, 9 10
- ~ A 200- Year Old Schools
- ~ A C C
- ~ A D L
- ~ I B P

Schools are ranked by SAT scores. The 2020 APS SAT score was 1198, which is higher than the national average of 1050. The ACT score for APS is 24.3, which is higher than the national average of 20.6.



# Mission, Vision, and Core Values

## MISSION

To provide a high-quality, cost-effective, and sustainable...

## VISION





# The APS Strategic Plan

## Performance Objectives

1. Increase the percentage of students who are proficient in mathematics from 65% to 80% by 2020.
2. Increase the percentage of students who are proficient in reading from 65% to 80% by 2020.
3. Increase the percentage of students who are proficient in science from 65% to 80% by 2020.
4. Increase the percentage of students who are proficient in social studies from 65% to 80% by 2020.
5. Increase the percentage of students who are proficient in English Language Arts from 65% to 80% by 2020.

## Strategies

- ~ Engage all stakeholders in the strategic planning process.
- ~ Align all programs and services with the strategic plan.
- ~ Implement data-driven decision making.
- ~ Promote a culture of continuous improvement.
- ~ Increase the percentage of students who are proficient in mathematics, reading, science, social studies, and English Language Arts.
- ~ Increase the percentage of students who are proficient in mathematics, reading, science, social studies, and English Language Arts.
- ~ Increase the percentage of students who are proficient in mathematics, reading, science, social studies, and English Language Arts.
- ~ Increase the percentage of students who are proficient in mathematics, reading, science, social studies, and English Language Arts.

f

A ... O91 (, )23 ( )-3 ( )13 ( )12 ( )4 ( )19.1 (, )9 ( )12 ( )-6 (.)1 . -6.9 ( )4 ( ) ( )





# The APS Strategic Plan

9. A ... y

10. D. ... y ... y ... y ... y  
E ... L ...

## Strategies

~ D ...

~



# The APS Strategic Plan

## Strategies

- ~ R. ... y
- ~ P. ... y
- ~ S. ...
- ~ P. ... y
- ~ E. ...

## OPERATIONAL EXCELLENCE

S. ... y A. ...

- ~ R. ...
- ~ T. ... y
- ~ F. ...
- ~ E. ...
- ~ D. ...

## Performance Objectives

16. APS ... A ... E ... M ... P (EMAP).
17. O ...
18. A ... SMART
19. A S B ... y y
20. APS D ... (F M S F O T L P E ) ... 100% ... 10-

## Strategies

- ~ M ... y y y
- ~ U ... y
- ~ P ... U ... D ... L ...



# The APS Strategic Plan

## PARTNERSHIPS: STRONG AND MUTUALLY SUPPORTIVE PARTNERSHIPS

- D. ... y
- ~ H ...
- ~ APS ... y
- ~ C ... y

### Performance Objectives

- 21. A ... 90% ... y ... y ... y ...
- 22. A ... 95% APS ... y ... y ...
- 23. ... y

### Strategies

- ~ P ...
- ~ F ... APS ...
- ~ C ... APS ... y ... y ...
- ~ B ... y ...
- ~ P ...
- ~ B ... y ...













# Building the FY 2022 Budget

## BUILDING THE BUDGET REVENUE

FY 2021 B	0.05	FY 2021 C	
FY 2021 A	\$670.3	FY 2022	

## ALL FUNDS REVENUE SUMMARY

	00	0	0	AMOUNT	PERCENT
ALL FUNDS	ACTUAL	ADOPTED	PROPOSED		
	\$ -	\$ -	\$ -	\$ -	- %
	\$ -	\$ 4-	\$ 4-	\$ -	- %
	\$ -	\$ -	\$ -	\$ -	- %
	\$ -	\$ -	\$ -	\$ -	- %
	\$ F	\$ -	\$ F	\$ -	- %
	\$ F-	\$ -	\$ -	\$ -	4- %
	\$ 4	\$ -	\$ 4-	\$ -	- %
	\$ -	\$ -	\$ -	\$ -	4/- %
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$650.4</b>	<b>\$670.3</b>	<b>\$661.9</b>	<b>\$8.4</b>	<b>1.3%</b>

S	FTE
FY 2021 S	FY 2022

Carry Forward from Prior Year Closeout (\$0.0)

\$3.5	FY 2021 C	FY 2022
-------	-----------	---------

County Transfer to APS \$0.3

APS	A	C	APS
\$524.9	47		
\$42.5			
FY 2021	FY 2022		





**Federal Funds**

F \$16.9      2.6      APS      ~~2022~~      \$0.6

---















**Contractual Obligations**

**\$0.1 / 0.00**



34





# Building the FY 2022 Budget

## McKinley Elementary School

(Relocating to the new building at the Reed Site in Sept. 2021)

\$0.9 / 12.00

McKinley Elementary School is a public school located in the McKinley School District. The school is currently located at the Reed Site and is scheduled to relocate to a new building at the Reed Site in September 2021. The school serves approximately 120 students in grades K-5. The school is currently operating at a deficit of \$0.9 million per year.

Category	Amount	Per Student
<b>START-UP COSTS</b>		
Construction	\$ -	
Equipment	\$ 4	
Professional Services	\$ -	
Travel	\$ -4	
Other	\$ -	
<b>Total Start-up Costs</b>	<b>\$ 0</b>	
<b>ONGOING COSTS</b>		
Salaries	\$ -4	-
Benefits	\$ 1	-
Instructional Materials	\$ - /	
Construction	\$ -4	
Equipment	\$ -	
Professional Services	\$ 1	
Travel	\$ -	
Other	\$ -	
Instructional Materials	\$ - /	
Construction	\$ -4	
<b>Total Ongoing Costs</b>	<b>\$ -</b>	<b>.00</b>
<b>TOTAL COSTS</b>	<b>\$926,044</b>	<b>12.00</b>





# Building the FY 2022 Budget

## Resource Adoptions

\$0.5 / 0.00

Resource Adoption	Amount	Cost
	\$ -	
	\$0.00	
	\$ -	
	\$ -	
	\$ 4	
	\$0.	0.00
<b>TOTAL COST OF RESOURCE ADOPTIONS</b>	<b>\$0.53</b>	<b>0.00</b>

## Net Budget Requirement

\$0.0 / 0.00

I-V      J 30, 2020. A      F      O      AP.

**F**

F      J 30, 2020. F      20-21,

IL

A

\$46,853      \$281,118      I

\$150,417

A      W

A      A      F

20 A      A      S      A      M

W      \$195,000      F

**O F F /IF F I**

T      A

N / F

L      , IB-SL,      IB-HL      I, II, III      IV, V, AP



# Building the FY 2022 Budget

**I F F F E F P F**

F V S

B E A RFP, C M F

## FUNDING PLAN

0		0		0		0		0	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-

**A F F B D F**

~ F y

~ S y

~ C y

~ I y

**L F**

N E L S D

**P F G**

~ S S M P S A S

~ E W

**P F O**

1. I y

2. A y y

3. H. y

5. A .. 80% .. 80% y

11. A .. 95% APS.. y



A F F P F G F P F O  
 S y y N y y  
 W L V S B y APS V A S D  
 L y K  
 PD.

\$0. 0/0.00

y S K-5. T  
 y W \$30,000  
 DTL y y  
 K-5 S

**F**

S y 2019  
 APS E S  
 S S W.  
 y 2022.

**O F F /IF F I**

S y  
 S E

**I F F F E F P F**

B. A. 2020-21. T  
 y ~~11( )-8( )30( )6( )6( )6( )13~~ 19( )3( )4( )7.9 ( )-7





R. . . . . y<sup>Ⓞ</sup> / . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>  
 . . . . . E . . . . . E . . . . . y<sup>Ⓞ</sup> . . . . .  
 A . . . . . S . . . . . y<sup>Ⓞ</sup> . . . . . I . . . . .  
 . . . . . S . . . . .  
 . . . . . E . . . . .

**P F G**

~ S<sub>1</sub> . S<sub>1</sub> . . . M<sub>1</sub> . P . / y<sup>Ⓞ</sup> . S<sub>1</sub> . . . A S<sub>1</sub> . .  
 ~ E . . . . . W

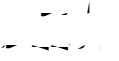
**P F O**

1. I . . . . . / . . . . .
2. A . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . / . . . . .
3. H . . . . . y<sup>Ⓞ</sup> . . . . . / . . . . .
5. A . . . 80% . . . . . / . . . . . 80% . . . . . y<sup>Ⓞ</sup>



B ..... y<sup>0</sup>  
E L A.. (ELA) ..... y<sup>0</sup> APS,. \$0. 0/0.00






Diversity, Equity and Inclusion

\$0.2 / 0.00




\$0.0 / 0.00  
 DEI. . . . . FACE A. T C . (ATC)..  
 FACE ATC / . . . / . . . . . / FACE A. T / . . . .















# Building the FY 2022 Budget

**O F F /IF F I**

E y CP y C . . . . . y APS . . . . . S . . . . . / . . . . . /

E y CP y C . . . . . S . . . . . P y E y C . . . . . / . . . . . /

. . . . . E y CT . . . . . y . . . . . y C . . . . . FTE

y D . . . . . y . . . . .

. . . . . E y C . . . . .

**I F F F E F P F**

O DEI/ . . . . . y y C . . . . . / . . . . . /

. . . . . y C . . . . . y C . . . . .

. . . . . A . . . . .

DEIO . W / . . . . . y C E y CT SMART G . . . . . (. E





**O F F / I F I**

APS  
 A  
 APS  
 D, B S APS  
 APS

**I F F E F P F**

DEI  
 S  
 2020-21  
 2021-22  
 A  
 C  
 D, E I O

**FUNDING PLAN**

0		0		0		0			
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-

**A F F B D F F T E**





# Building the FY 2022 Budget

**O F F /IF F I**

.....

- 1). APS S B FACE E y<sup>0</sup> P .
- 2). 2018-2024 S . P . . . . I y<sup>0</sup> C .
- 3). S . P . S . S . . . (O . . . 1 3) P . . . . ( . . . . 21
- 22), . . . . .
- 4) APS S B . . . . . FACE O . . . y<sup>0</sup> . . . . FACE P y<sup>0</sup> . .

..... y<sup>0</sup> ..... y<sup>0</sup> . . . . . ,

2). (.)6 ( .5)-3 (.)-5.-10 (.)-5 ( .)11 ( .)-9 14 (- ( .)16 ( .)5 4 7 9 ( .)-6 2.1 ( .4 ( .94.9 ( .)8 ( .94 ( .)5 )13 )12 ( .)4 (



# Building the FY 2022 Budget

## A F F B D F

~ S<sub>1</sub> ... y<sup>€</sup>

~ C ... y<sup>€</sup>

12- FACE.. y<sup>€</sup> O. 30 y<sup>€</sup>

y<sup>€</sup> y<sup>€</sup>

y<sup>€</sup> FACE FACE

12- FACE.. y<sup>€</sup> y<sup>€</sup> y<sup>€</sup>

ALL. y<sup>€</sup> y<sup>€</sup>

## P F G

~ S<sub>1</sub> . S<sub>1</sub> : M<sub>1</sub> . P . y<sup>€</sup> . S<sub>1</sub> .. A S<sub>1</sub> ..

~ S<sub>1</sub> . W -B : H . y<sup>€</sup> S<sub>1</sub> . S<sub>1</sub> ..

~ P . : S<sub>1</sub> M<sub>1</sub> . y<sup>€</sup> S<sub>1</sub> . P .

## P F O

3. H.. y<sup>€</sup> ..

10. D. y<sup>€</sup> / . y<sup>€</sup> .. y<sup>€</sup>

E . L ..

21. A .. 90% y<sup>€</sup> y<sup>€</sup> .. y<sup>€</sup> ..

( D<sub>1</sub> 3 1 T 1-7 (.85 )12 ( ) ( ) 9 ( ) 47 . ( . F )-3. -2.9 (012 (.)- ( )-( )4 (.)-3 ( ) 814 (



\$0.0 / 0.00

R ... DEIS ... 10- ... 12- ...

**F**

O D. CE C&I (ODEI) ... C

D. CE C&I O (CDEIO). I S . 2020, DTL ... 10-

ODEI. ... 24 ...

B. E CS ... DEI ... F ... E

T F ... I APS, ... T

12- ... 10- ...

A ... E-D ... ( 10- ( ) 0I ) 3 / , 6.9



**A F F B D F**  
~ S<sub>1</sub> ... .. y<sup>Q</sup> ... ..  
~ C ... .. y<sup>Q</sup>  
~ I ... .. y<sup>Q</sup> ... ..



**A F F P F G F P F O**  
 S S DEIS  
 F C&C  
 B T  
 T  
 O PD E  
 W FACE E CP  
 APS.  
 \$0.0 /0.00  
 A DEI



# Building the FY 2022 Budget

## A F F B D F

- ~ F
- ~ S
- ~ C
- ~ I

## DEI. T

- ~ S
- ~ S
- ~ P

## P F G

- ~ S
- ~ S
- ~ P

## P F O

- 1. I
- 3. H.
- 6. K.
- 10. D.

## A F F P F G F P F O

- P
- APS. S
- E



## Resources for English Learners



# Building the FY 2022 Budget

**I F F F E F P F**  
 OEL/ 2021. EL  
 DOJ S.. A y<sup>€</sup> y<sup>€</sup> E y<sup>€</sup>  
 WIDA ACCESS.  
 EL E DTL  
 EL..

**A F F P F G F P F O**  
 S. S. y<sup>€</sup> EL..  
 -EL.. I S. W -B y<sup>€</sup> y<sup>€</sup>  
 EL.. F y<sup>€</sup> E S y<sup>€</sup>  
 EL..

( ) \$0.00/ .00

AD J. APS  
 I EL 2021 \$400,000  
 S.. D.  
 y<sup>€</sup> \$100,000 1.00 FTE.  
 y<sup>€</sup> 1.00.

**F**  
 DOJ S.. A y<sup>€</sup> y<sup>€</sup>  
 S B y<sup>€</sup>

**O F F /IF F I**  
 DOJ S.. A

**A F F B D F**  
 C E L DOJ S.. A  
 C S  
 S. S N E L  
 y<sup>€</sup> ( )19 (.) ( )J/T1)T .. 9 3 ( )



**Special Education**

**\$2.2 / 27.00**

T... N... 2019 54  
 ... I ... ,27.00 ...  
 ... T ... S E ... :// ...  
 ... y

208







\$0. / . 0

A S L (ASL) I . . . C L T . . . (CLT) . . .  
IEP.

**F**

ASL . . . CLT y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> APS, . . . FTE . O  
S E . . H R . . .  
. . . A 9.50 . . .

**O F F / I F F I**

P . . . . . IEP.

**I F F F E F P F**

. . . 3-5 . S E . . .

**P F G**

S . S . . M . P . / y<sup>Ⓞ</sup> S . A S .

**P F O**

1. I . . . . .
2. A . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .
3. H . . . y<sup>Ⓞ</sup> . . . . .
5. A . . 80% . . . . . 80% . . . y<sup>Ⓞ</sup>

**A F F P F G F P F O**

. . . . . y<sup>Ⓞ</sup> . . . . . ASL



2011  
2012

Schools and Students

\$3.3 / 33.34

Schools and Students		\$3.3 / 33.34
[Redacted Content]	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]
	[Redacted]	[Redacted]

**F**  
 I APS, . . . . . y<sup>Ⓞ</sup>  
 . . . . . APS y<sup>Ⓞ</sup>  
 . . . . . APS. y<sup>Ⓞ</sup>  
 . . . . . PALS, y<sup>Ⓞ</sup> y<sup>Ⓞ</sup>  
 . . . . . APS, y<sup>Ⓞ</sup>  
 . . . . . RAN. y<sup>Ⓞ</sup> y<sup>Ⓞ</sup>  
 . . . . . O y<sup>Ⓞ</sup>  
 . . . . . CRAN, PALS, PALS y<sup>Ⓞ</sup>  
 . . . . . W  
 . . . . . DIBELS y<sup>Ⓞ</sup>

**O F F /IF F I**

I . . . . . PALS, . . . . . DIBELS & E . . . . . y<sup>Ⓞ</sup> . . . . . ( . . . . . )  
 . . . . . y<sup>Ⓞ</sup>  
 K . . . . . - & ( . . . . . PALS). DIBELS  
 . . . . . ( . . . . . )  
 . . . . . ). DIBELS . . . . . : BO, M, E, EC  
 . . . . . ( . . . . . ). PALS/PALS P . . . . . ; y<sup>Ⓞ</sup> . . . . . ;  
 S . . . . . ( . . . . . K, C . . . . . ); . . . . . APS.  
 . . . . . y<sup>Ⓞ</sup> . . . . . S, 21-22 y<sup>Ⓞ</sup>

**I F F F E F P F**

W . . . . . DIBELS S, 20-21 . . . . .  
 . . . . . y<sup>Ⓞ</sup> VDOE. DIBELS D. S.  
 . . . . . DIBELS. . . . . ATSS, ELA, S  
 E . . . . . y<sup>Ⓞ</sup>  
 I . . . . . DIBELS. . . . . y<sup>Ⓞ</sup> . . . . . PALS (K-2), ( )13, ( 4()-5. )12IB C, 5 12( )-5( )





*I F F F E P F*



10. D.  $\frac{y^2}{x^2} \cdot \frac{y^2}{x^2} \cdot \frac{y^2}{x^2} \cdot \frac{y^2}{x^2} \cdot \frac{y^2}{x^2}$   
E. L  $\frac{y^2}{x^2} \cdot \frac{y^2}{x^2} \cdot \frac{y^2}{x^2} \cdot \frac{y^2}{x^2} \cdot \frac{y^2}{x^2}$



## FUNDING PLAN

[Dark Gray]		[Dark Gray]		[Medium Gray]		[Medium Gray]		[Dark Gray]	
[Medium Gray]	[Medium Gray]	[Medium Gray]	[Medium Gray]	[Light Gray]	[Light Gray]	[Light Gray]	[Light Gray]	[Medium Gray]	[Medium Gray]
[Light Gray]	[Light Gray]			[Light Gray]				[Light Gray]	



\$0.0 / 0.00

U . . . . . ( - )  
y<sup>Ⓞ</sup> . . . . . / . . . . .  
C<sub>1</sub> y<sup>Ⓞ</sup> APS . . . . . SEL . . . . . y<sup>Ⓞ</sup>  
y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .

**F**

U . . . . . (SEB). . . . . y<sup>Ⓞ</sup>  
y<sup>Ⓞ</sup> . . . . . SEB y<sup>Ⓞ</sup> . . . . . A . . . . .  
U . . . . . SEB. . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>  
y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> A . . . . . y<sup>Ⓞ</sup>  
APS . . . . . C<sub>1</sub> y<sup>Ⓞ</sup> APS y<sup>Ⓞ</sup>  
P PCG' . . . . . APS  
K-12.

**O F F /IF F I**

P PCG' . . . . . APS  
K-12. S . . . . . K-12 / . . . . . SEL . . . . . M . . . . .  
(SEB) . . . . . H / . . . . . y<sup>Ⓞ</sup>  
y<sup>Ⓞ</sup> . . . . . SEB.. . . . .  
SEB. . . . .  
3 ( )-5 ( ) ( ) 11 ( ) 3 ( 9 -4.9 ( )-5 ( ) 3 ( . ) 6 ( ) -5.9 ( ) 8 ( 7.9 ( )-5 ( ) 12 ( )-3 ( )





**A F F B D F**

- ~ F . . . . . y<sup>o</sup>
- ~ C . . . . . y<sup>o</sup>
- ~ I . . . . . y<sup>o</sup> . . . . . y<sup>o</sup>
- ~ C . . . . . E L . . . . . DOJS . . . . . A . . . . .
- ~ C . . . . . S . . . . .
- S . . . . . S N . . . . . E L . . . . .
- ~ y<sup>o</sup> . . . . .



# Building the FY 2022 Budget

## Transportation Requirements

\$0.3 / 0.00

Category	2021	2022
Transportation Requirements		
Operating Expenses	\$ -	
Capital Expenses & Leases	\$ -	
<b>Total</b>	<b>\$0.</b>	<b>0.00</b>
0		
Operating Expenses	\$ - 4	
<b>Total</b>	<b>\$0.</b>	<b>0.00</b>
<b>TOTAL COST OF TRANSPORTATION REQUIREMENTS</b>	<b>\$0.31</b>	<b>0.00</b>

## Professional Development

\$0.5 / 0.00

Category	2021	2022
Professional Development		
Operating Expenses	\$ -	
Capital Expenses & Leases	\$ 4	
<b>Total</b>	<b>\$0. /</b>	<b>0.00</b>
0		
<b>TOTAL COST OF PROFESSIONAL DEVELOPMENT</b>	<b>\$0.48</b>	<b>0.00</b>

## Facilities Maintenance

\$0.0 / 0.50

Category	2021	2022
Facilities Maintenance		
Operating Expenses	\$ -	
Capital Expenses	\$ -	-
Leases	\$ -	
<b>Total</b>	<b>\$0.0</b>	<b>0. 0</b>
<b>TOTAL COST OF FACILITIES MAINTENANCE</b>	<b>\$0.03</b>	<b>0.50</b>





\$0.00/0.00

P y<sup>Ⓞ</sup> ...

**F**

P . . . . .

**O F F /IF F I**

F y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> I . . . . . y<sup>Ⓞ</sup>  
K-12

**A F F B D F**

~ S y<sup>Ⓞ</sup> . . . . .  
~ I y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .  
y<sup>Ⓞ</sup> . . . . .

**P FG**

~ O . E  
~ E W

**P F O**

11. A .. 95% APS.. / y<sup>Ⓞ</sup> . . . . .  
M y<sup>Ⓞ</sup>



*I F F F E P F*





	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
A APS	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	120.0

**Net Budget Requirement**

...







A **F** **F** B D **F**

~ F ..... y<sup>Ⓞ</sup>

~ S<sub>1</sub> ..... y<sup>Ⓞ</sup>

~ C ..... y<sup>Ⓞ</sup>

..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup>

..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup>

..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup>



# Building the FY 2022 Budget

**I F F F E F P F**

C y<sup>€</sup> G y<sup>€</sup> ( y<sup>€</sup>) ( ).  
 C y<sup>€</sup> y<sup>€</sup> APS.  
 MCA y<sup>€</sup> C A y<sup>€</sup>  
 I y<sup>€</sup>

**A F F B D F**

~ C y<sup>€</sup>  
 F F B D S  
 y<sup>€</sup> C y<sup>€</sup> I y<sup>€</sup>

**P F G**

~ O E

A APS

**A F F P F G F P F O**

E APS



Division Reorganization

\$0.1 / (0.50)

	\$ -	-
	\$ -	-
	\$ -	-
	\$ -	-
	\$ -1	-
	\$ -	-
	\$ -4	-
<b>TOTAL COST OF DIVISION REORGANIZATION</b>	<b>\$0.11</b>	<b>0.50</b>

Ne B dge Req e

\$0. / (0. 0)

**F**

**O F F /IF F I**

**I F F F E F P F**

**A F F A B D F**

~ F

~ S





In-House Office of General Counsel

\$0.1 / 3.00







\$0. / 0.00

ASL

APS

D. A. (ADA)

**F**

B

**O F F /IF F I**

**A F F B D F**

~ C

W

**P FG**

~ E W

**P F O**

12. A .. 95% APS..

M..

\$0. 0/0.00

APS.E

y

6,000..

P K-12.

( )4 ( )122 ( )4 ( )9 ( )9 P)9 ( )13 ( K-12. 7, 8 )13 (( )43 ( )8 ( )9 ( )4 )19 ( )6 ( 3.1 ( )-6





**I F F E FP F**

... ..

**A F F B D F**

~ F . . . . ( )12 2 1 T - ( 1 T - ( )19)4 ( )-5 ( 1 T - ( )19)4)13 ( )-6 ( )3 . .1 ( 9(2 ( y CT



**O F F / F F I**

.....  
..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> .....  
.....  
..... y<sup>Ⓞ</sup> .....  
.....

**I F F F E F P F**

..... S<sub>1</sub> ..... G. S<sub>1</sub> ..... 10( )-5( )12( (





**A F F**                      **P F G**    **F P**    **F O**  
 G. . . . 30% . . . APS                      . . . . . y<sup>Ⓢ</sup>                      y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup>  
 EL  
 S<sub>1</sub> . S<sub>2</sub> . . . . . y<sup>Ⓢ</sup>  
 . . . . .  
 S<sub>1</sub> . W B : . . . . . y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup>                      y<sup>Ⓢ</sup>                      y<sup>Ⓢ</sup>  
 . . . . . ( y<sup>Ⓢ</sup>                      y<sup>Ⓢ</sup> )  
 . . . . . 2  
 . . . . . EL.  
 E    W : . . . . .  
 . . . . . /  
 P . . . . .  
 y<sup>Ⓢ</sup> / . . . . . G. S . . . . . y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup> . . . . . y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup>  
 . . . . .  
 . . . . . \$0.0 / 0.00  
 A . . . . . A. L T . . . . . y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup> . . . . . y<sup>Ⓢ</sup>  
 . . . . . A. . . . . 22 . . . . . y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup>  
**F**  
 . . . . . /  
 . . . . . /  
 . . . . . A. . . . . N /  
 . . . . . y<sup>Ⓢ</sup> y<sup>Ⓢ</sup> . . . . . y<sup>Ⓢ</sup>



FUNDING PLAN

0		0		0		0		0	
PROPOSED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-

A F F B D F

~ F ... y<sup>0</sup>

~ S ... y<sup>0</sup>

~ C ... y<sup>0</sup>

~ I ... y<sup>0</sup> 43 1 T 40 (.)0 (.) . O ( )9 ( )-5 ( )61 ( 9 (07 )-5 )6 (.)-8 ( (.)-4. 2 ( )-10

~







\$0.0 / 0.00

%BAS

(\$4,639)

**F**

**F**

**I F F F E P F**

S

FUNDING PLAN PROPOSED \$8q 08






DTLC . . . . . \$0. / .00  
 . . . . . D . . .



**A F F B D F**

~ F v . . . . . y<sup>Q</sup>

~ S<sub>1</sub> . . . . . y<sup>Q</sup> . . . . .

~ C . . . . . y<sup>Q</sup>

~ I . . . . . y<sup>Q</sup> . . . . . y<sup>Q</sup>

. . . . . ( )-10-31.8DC 21.8DC -1.4 62 ( 0 T ~~C~~ )11 ( )-9 ( )9 ) y<sup>Q</sup>

**A F F P F G F P F O**  
DTLD. C / y y DTL. . . . y  
y y ; y ;  
y . . . . . APS

\$0.0 / 0.00

W. . . . 400 y \$74 , DTL  
M S ;  
DTL (IDEAF / P -S , MK y V . (P . H ) .  
R G .) ; C S A . ; DTL  
y P  
DTL; F , HR, P y DTL; y CFTE / S / P y DTL;  
A . S  
DTL.

**F**

A . . . . DTL / . . . . 360 . . . . DTL . . . . O  
E . y CE . , S y CE . , C & I . . . . , CTAE, S . S . S  
E . . . . . A . . . . S . . . . DTL.  
DTL . . . . .

**O F F / IF F I**

. . . . DTL . . . . . I /  
. APS . DTL . . . . .  
y . O . . . . . y



# Building the FY 2022 Budget

## A F F B D F

~ S ..... y<sup>€</sup> .....  
 ~ I ..... y<sup>€</sup> ..... y<sup>€</sup> .....

DTLA ... C ..... y<sup>€</sup> ..... y<sup>€</sup> ..... y<sup>€</sup> .....  
 ..... y<sup>€</sup> ..... I ..... M ..... S .....  
 ..... ( ..... IDEA, J ..... M K ..... y<sup>€</sup> V .....  
 ..... y<sup>€</sup> DTL ..... ) ..... y<sup>€</sup> .....

## P F G

~ O . E

## P F O

20. APSD . . . (F & M . S . . , F . . & O . . , T & L  
 P & E . . ) / ..... y<sup>€</sup> ..... y<sup>€</sup> .....  
 . 100% ..... y<sup>€</sup> ..... 10-<sup>€</sup> y<sup>€</sup> .....

## A F F P F G F P F O

DTLA ... C ..... DTL ..... y<sup>€</sup> ..... y<sup>€</sup> .....  
 ..... y<sup>€</sup> ..... y<sup>€</sup> ..... y<sup>€</sup> .....  
 ..... y<sup>€</sup> .....



### Multi-Year Implementation Plan for New Budget Request

District: \_\_\_\_\_ Fiscal Year: \_\_\_\_\_  
 Department: \_\_\_\_\_ Fiscal Year: \_\_\_\_\_  
 Project Name: \_\_\_\_\_












Departmen Tier1 Red c ion

(\$0.0 )/0.00

A ... C ... APS ... APSS ... P ... I ...

O F F /IF F I

C ... 2021-22. ... A ...

I F F P F

N ...

C F F P F

...

I FB D F

I ... y ...

R ... y ...

P FG  
~ E W

P F O

11. A .. 95% APS.. ... y ...

12. A .. 95% APS.. ... y ...

13. A .. 95% APS.. ... y ...

15. A( )7( )5( )-5( )9( )-3( )-6.8( )5 73( ) ( )11.9



(\$0. 0)/0.00

R . . M C . . . /M M . . (MC/MM) . . y \$500,000 E 2022 . . .  
/ . . . y y y . . . . .

**O F F /IF F I**

R . . . . . y y . S . .  
. . . y y . . . . .

**I F FP F**

E . . MC/MM . . . . . L / y . .  
. . . y . . . . .

**C F FP F**

C . . . y . F . . O . . . . .  
MC/MM . . . . .

**I FB D F**

P . . . . . y y y y .

**P FG**

~ O . E

**P FO**

20. APS D . . (F &M . S . . ,F . . &O . . ,T &L  
P &E . ) / . . . y y / . .  
. . . 100% . . . . . y y . . . 10-  
y . . . . .

**I F P FG FP FO**

R . . MC/MM . . . y . . . . .  
. . . y . . . O . E . . . . .

0



I **F F P F**

F . . . . . y<sup>Ⓞ</sup> / . . . . . ~~Ed 2023.~~

M . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . M y<sup>Ⓞ</sup> . . . . .

. . . . .

C **F F P F**

C . . . . . y<sup>Ⓞ</sup> . . . . . / . . . . .

I **FB D F**

C . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . F . . . . . y<sup>Ⓞ</sup> . . . . .

. . . . .

**P FG**

~ O . . . . . E



**P F G**  
~ O . E

**P F O**

20. APSD . . (F & M . S . . , F . . & O . . , T & L  
P & E . . ) / . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> / . . . . .  
. . . . . 100% . . . . . y<sup>Ⓞ</sup> . . . . . 10-  
y<sup>Ⓞ</sup> . . . . .

**I F P F G F P F O**

I . . O . E y<sup>Ⓞ</sup> . . . . .  
. . . . . R y<sup>Ⓞ</sup> . . . . .

(\$0. 0)/0.00

N . . F T . . . . .  
. . . . . y<sup>Ⓞ</sup> / . . . . . PTA, B . . C . . y<sup>Ⓞ</sup>  
. . . . . For 2019 / \$195,525.

**O F F / F F I**

R . . . . . N . . . . . y<sup>Ⓞ</sup>  
. . . . . PTA, . . . . .

**I F F P F**

. . . . . y<sup>Ⓞ</sup> . . . . .

**C F F P F**

C . . . . . PTA . . . . .

**I F B D F**

~ F . . . . . y<sup>Ⓞ</sup>

R . . . . . ( . . . . . ) . . . . .

**P F G**  
~ O . E

**P F O**

20. APSD . . (F & M . S . . , F . . & O . . , T & L

0

(\$0. )/0.00

F T F 2022. F F 2022.

O F F /IF F I

F y C / y C

I F FP F

F y C F 2023. P

C F FP F

C y C

I FB D F

F y C

P FG

O E

P F O

20. APSD (F &M . S . , F . . &O . . , T &L

P &E )/ y C y C

100% y C 10-

y C

I F P FG FP F O

O E y C

C y C y C

(\$0.0 )/0.00

F .5. y C y C F

y C y C

O F F /IF F I

S y C B y C F .5,

F B O W. A B E (WABE) G

I F FP F

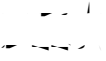
B O P O

C F FP F

B O y C







*C F F P F*





*P EG*  
~ E W  
~



# Building the FY 2022 Budget

**P F O**

- 11. A .. 95% APS.. / .. y<sup>€</sup> .. .. .. ..
- .. .. .. .. ~~..... M..... y<sup>€</sup>~~
- 12. A .. 95% APS.. / .. y<sup>€</sup> .. .. .. .. ~~.....~~
- M.. .. y<sup>€</sup>
- 13. A .. 95% APS.. / .. y<sup>€</sup> .. .. .. .. ~~.....~~
- V M.. .. y<sup>€</sup>
- 14. APS/ .. y<sup>€</sup> .. 95% .. .. y<sup>€</sup> ..
- 15. A .. .. .. y<sup>€</sup> .. .. ..
- 17. O .. .. ..

**I F P E G F P F O**

.....

..... (\$0.0 )/0.00

I .. S .. / .. A C .. S .. / ..

**O F F /IF F I**

..... A C .. S .. .. y<sup>€</sup>

**I F F P F**

..... y<sup>€</sup> ..

**C F F P F**

I .. S .. / ..

**I F B D F**

..... y<sup>€</sup> ..

..... A .. CTAE. E ..

..... y<sup>€</sup> ..

..... y<sup>€</sup> ..

**P E G**

- ~ S<sub>1</sub> .. S<sub>2</sub> ..: M<sub>1</sub> .. P. / y<sup>€</sup> .. S<sub>1</sub> .. A S<sub>1</sub> ..
- ~ E .. W
- ~ O .. E



# Building the FY 2022 Budget

## P F O

- 4. A (V P G)
- 14. APS (95%)
- 20. APS D (F & M S, F & O, T & L P & E) (100%)

## I F P F G F P F O

CTAE. E

(\$0.0 ) / 0.00

R (CAPS)

## O F F / F F I

APS.. S

## I F F P F

U J, y 21, 2021. IS

## C F F P F

I S P

## I F B D F

y

## P F G

- ~ S S : M P. S A S
- ~ E W
- ~ O E





# Building the FY 2022 Budget

**P F G**  
~ E W

**P F O**

14. APS/ . . . . . y<sup>€</sup> . . . . . 95% . . . . . y<sup>€</sup> . . . . .

**I F P F G F P F O**

D. . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

(\$0. )/0.00

**P & E** . . . . . **FY 2022** ( . . . . . **FY 2021** . . . . . )

**O** / . . . . . y<sup>€</sup> . . . . .

**O F F /IF F I**

I **FY 2020 P&E** / . . . . . ( . . . . . ) . . . . .

. . . . . W . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

. . . . . ( . . . . . ) . . . . . y<sup>€</sup> . . . . . I . . . . .

APS. y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

**I F F P F**

O. . . . . y<sup>€</sup> . . . . . O . . . . . y<sup>€</sup> . . . . .

**C F F P F**

S . . . . . **FY 2021** . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

**I F B D F**

. . . . .

**I F P F G F P F O**

W . . . . . APS . . . . .





**P F G**

S... S... M... P... y... S... A S...

**P F O**

1. I ... y...
2. A ... y... y...
3. H... y...

**I F P F G F P F O**

R ... y...



(\$0. )/0.00

APS/ ... J ... H S ... S

T ... (TJHSS). C...

**O F F /F F I**

S... J ... H S ... S

T ... S... y...

**I F F P F**

I... 9...







I F P FG F P F O

S . . . . . y

(\$0.0 )/0.00

R . . . . . M y . . . . . A y AUP . . . . . y

O F F /F F I

F . . . . . y . . . . .

I F F P F

. . . . . y y . . . . . T 7 y )9 ( )4 ( )4 ( )9 ( )J ( )3 y )9 ( )11 y9 ( )13 ( )-5 / .9 ( )2.9 ( ) . 10 T S)1 (

C F F P F

PERL . . . . . y C I T C . . . . . I . . . . .

I F B D F

N . . . . .

P FG

~ S . S . . M . P . y S . A S . .  
~ E W

P F O

1. I . . . . . y



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# Building the FY 2022 Budget



(\$0.0 )/0.00

**O F F / I F F I**

I ... y<sup>€</sup> ... y<sup>€</sup> ...

**I F F P F**

... \$222 ... \$9,800 ... \$225

**C F F P F**

**I F B D F**

- ~ F ... y<sup>€</sup>
- ~ S ... y<sup>€</sup>
- ~ C ... y<sup>€</sup>

APS/ ... y<sup>€</sup> ...

**P F G**

- ~ S ... M ... P ... S ... A S ...
- ~ S ... W -B :H ... S ... S ...
- ~ E ... W

**P F O**

- 11. A .. 95% APS.. / ... y<sup>€</sup> ...
- 12. A .. 95% APS.. / ... y<sup>€</sup> ...
- 13. A .. 95% APS.. / ... y<sup>€</sup> ...
- 14. APS/ ... y<sup>€</sup> ... 95% ... y<sup>€</sup> ...

**I F P F G F P F O**

L ... R y<sup>€</sup> ... y<sup>€</sup> ... APS ...



(\$0.00)/0.00

... I... L T ...  
... ) ... y<sup>2</sup> ...  
... ,ILT ... ,CAP NB...)

**O F F /IF F I**

W / ...

**I F F P F**

O ... / ... ILT ... I ... .. 6( )-3( )6.1( 13( )6( )3( )





# Building the FY 2022 Budget

(\$0. )/0.00

P . . . C . . . . . A . . . P . . S . . (APS).  
 . . . . . APS.. .  
 P . . . C . . . . . A . . . P . . S . . (APS).. . y<sup>€</sup> . . . . . y<sup>€</sup> . . .

## **O F F /IF F I**

W. . . P . . . C . . . . . DTL. . . . .  
 . . . . .  
 . . . . . y<sup>€</sup> . . . . .

## **I F F P F**

G. . . . . P . . . . . C . . . . . 20-21. . . . . y<sup>€</sup> . . . . .  
 . . . . . 21-22. . . . . y<sup>€</sup> . . . . .

## **C F F P F**

S . . . . .

## **I F B D F**

~ F . . . . . y<sup>€</sup>  
 ~ S . . . . . y<sup>€</sup> . . . . .

## **P F G**

~ S . . . . . S . . . . . M . . . . . P . . . . . y<sup>€</sup> . . . . . S . . . . . A S . . . . .  
 ~ P . . . . . S . . . . . M . . . . . y<sup>€</sup> . . . . . S . . . . . P . . . . .

## **P F O**

4. A . . . . . y<sup>€</sup> . . . . . ( . . . . . )  
 . . . . . (V . . . . . P . . . . . G . . . . . )  
 23. . . . . y<sup>€</sup> . . . . .

## **I F P F G F P F O**

S . . . . .





-----

(\$0.00) / 0.00

..... I. . . . \$1,000. \$500.

**O F F / I F I**

O S E . (OSE) / . . . . . I. . . . ( )3 (.9 ( )3 ( )0-7 ( -3 ( )-5 (.2 ( )





*I FB D F*  
*I F P FG FP FO*

**Departments Tier 2 Reductions**

2019-2020 Budget Request

\$ - Total of \$ - 2019-2020





C F F P F

y y y

I F B D F

C y

P F G

O E

P F O

20. APSD (F & M S , F & O , T & L

P & E ) y y

100% y 10-

y

I F P F G F P F O

R

(\$0. )/0.00

F

y

O F F /IF F I

E

I F F P F

I y

C F F P F

I y



# Building the FY 2022 Budget

## P F O

1. I . . . . . y<sup>€</sup>

## I F P F G F P F O

I . . . . . y<sup>€</sup>  
y<sup>€</sup>  
y<sup>€</sup>  
y<sup>€</sup>

\_\_\_\_\_ (\$0.0 )/0.00

y<sup>€</sup> EAP..

## O F F /IF F I

EAP . . . . . S . . . . . A . . . . . P . . . . .

## I F F P F

y<sup>€</sup>

## C F F P F

EAP . . . . .

## I F B D F

~ I . . . . . y<sup>€</sup>  
y<sup>€</sup>

## P F G

~ E . . . . . W

~ O . . . . . E

## P F O

11. A . . . . . 95% APS.. . . . . y<sup>€</sup>

12. A . . . . . 95% APS.. . . . . y<sup>€</sup> . . . . . \_\_\_\_\_  
M.. . . . . y<sup>€</sup>

13. A . . . . . 95% APS.. . . . . y<sup>€</sup> . . . . . \_\_\_\_\_  
V M.. . . . . y<sup>€</sup>

14. APS/ . . . . . y<sup>€</sup> . . . . . 95% . . . . . y<sup>€</sup>

15. A . . . . . y<sup>€</sup>

17. O . . . . .

## I F P F G F P F O

APS: y<sup>€</sup> . . . . . y<sup>€</sup>



# Building the FY 2022 Budget

(\$0.0) / 0.00

**O F F / I F I**

HR/

**I F F P F**

y<sup>€</sup>

**C F F P F**

H<sub>1</sub> R.

**I F B D F**

~ I y<sup>€</sup> y<sup>€</sup>

**P F G**

~ E W

~ O E

**P F O**

11. A .. 95% APS.. / y<sup>€</sup> M.. y<sup>€</sup>

12. A .. 95% APS.. / y<sup>€</sup> M.. y<sup>€</sup>

13. A .. 95% APS.. / y<sup>€</sup> V M.. y<sup>€</sup>

14. APS/ y<sup>€</sup> / 95% y<sup>€</sup>

15. A .. y<sup>€</sup>

17. O

**I F P F G F P F O**

y<sup>€</sup> y<sup>€</sup>







(\$0. )/0.00

REPE, E S . C . E .  
O C ,T A . E . y\$220,000.

**O F F /IF F I**

A \$220,000 . . . . 85% . . . . REPE, E S . . C .  
E . . . . O C ,T A . E .  
15% . . . .

**I F F P F**

W . . . . y  
REPE, E S . C . E . . . . 15% . . . .  
y

**C F F P F**

O C ,T A . E . . . .  
y

**I F B D F**

F . . . . y  
O C T A . E . . . .  
REPE, E S . C . E . . . . y15% . . . . y

F2 . 85% ( E )-5 ( )12 ( )-3 ( )18



**I FB D F**

.....

**P FG**

**~ O . E**





... ..



# Building the FY 2022 Budget

(\$0.0 )/0.00

S. S. A. P. S. R. 11.

12. D. M. L. W. O. S.

21. C. y

W. M. S.

### O F F /IF F I

S. S. 2022.

### I F FP F

W. S. S. 11. 12.

y

### C F FP F

R. T. G. y O G S. F22

S. S. F22. RTG.

### I FB D F

I. y

y

11. 12. G. y

S. S.

### P FG

S. S. M. P. y S. A S.

P. S. M. y CS. P.

### P F O

4. A. y ( ) (V P G )

23. y

### I F P FG FP FO

W. S. S.

y T APS.

y

(\$0.0 )/0.00

S ..... S ..... HPE & A .....  
..... ( ..... y<sup>Ⓞ</sup> ..... ). S .....  
..... (1:35 1:20. / ) .

**O F F /IF F I**

..... / ..... y<sup>Ⓞ</sup> .  
.....

**I F FP F**

.....

**C F FP F**

S ..... y<sup>Ⓞ</sup> ..... / ..... y<sup>Ⓞ</sup>

**I FB D F**

.....

**P FG**

~ S<sub>1</sub> . S<sub>2</sub> ... M<sub>1</sub> . P. / y<sup>Ⓞ</sup> . S<sub>1</sub> .. A S<sub>1</sub> ..

**I F P FG FP FO** 8 5 -108-3 5 2 78 6 11 8 -5 3 3 3 3 5 6 5



O L y<sup>ES</sup> . . . . / . . . . .  
 . . . . . y<sup>E</sup> . . . . .  
 . . . . . / . . . . .

**P F G**

~ E W

**P F O**

11. A . . 95% APS. . . . . y<sup>E</sup> . . . . .  
 . . . . . M . . . . . y<sup>E</sup>

**I F P F G F P F O**

. . . . . y<sup>E</sup> . . . . . y<sup>E</sup>

(\$0. 0)/0.00

H C. (T- ) . . . . . y<sup>E</sup> . . . . . y<sup>E</sup> . . . . .  
 . . . . . y<sup>E</sup> . . . . . y<sup>E</sup> . . . . .  
 . . . . . 13 ( ) 19 ( ) 5 ( ) 8 ( ) - 3 ( )





( ) O CTE, \$20,500.  
 y  
 O F F / F F I



**C F F P F**

... O C T A . E . . . . .  
/ y<sup>Ⓞ</sup> . . . . .

**I F B D F**

~ F . . . . . y<sup>Ⓞ</sup>

... O C T A . E . . . . . y<sup>Ⓞ</sup>

**P F G**

~ S . . . . M . . P . . y<sup>Ⓞ</sup> . S . . A S . .

**P F O**

3. H. . . y<sup>Ⓞ</sup> . . . . .

**I F P F G F P F O**

... \$24,750 / . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .

... ( ) . . . . . (\$0.0 ) / 0.00

... (CTSO . . . . .), T E . . . . .

... CTAE . . . . .

**O F F / F F I**

... . . . . . ( ) - 6 ( ) 5 I ( )



P F O

- 1. I . . . . .
- 3. H. . . . .

I F P F G F P F O

R . . . . .

(\$0.00 )/0.00

~~RES~~

O F F /IF F I

W / . . . . . W / . . . . .  
L . . . . . STEM . . . . .

I F F P F



# Building the FY 2022 Budget

## P F O

- 1. I . . . . . y<sup>€</sup>
- 2. A . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . / . . . . .
- 3. H. . . . . y<sup>€</sup> . . . . . / . . . . .
- 6. K y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . ~~V M R B S y<sup>€</sup>~~
- 7. K y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . ~~V M R B S y<sup>€</sup>~~
- 8. E . . . . . 95% . . . . . W C . . . . .  
y<sup>€</sup> . . . . . (ASCD).
- 21. A . . . . . 90% . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .  
( D C y<sup>€</sup> B F F y<sup>€</sup> S P . . . . .)
- 22. A . . . . . 95% APS . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . ~~V M . . . . .~~

## I F P F G F P F O

R . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . (\$0.0 )/0.00  
B. . . . . IT . . . . .

## O F F /H F I

W / . . . . . I y<sup>€</sup> / . . . . .  
y<sup>€</sup>

## I F F P F

W / . . . . .  
C F F P F  
CTEB. . . . . IT. . . . . y<sup>€</sup> . . . . .

## I F B D F

- ~ F . . . . . y<sup>€</sup>
- ~ S . . . . . y<sup>€</sup>
- ~ C . . . . . y<sup>€</sup>
- ~ I . . . . . y<sup>€</sup>



**P F G**



150



**P F G**  
 ~ S<sub>1</sub> . S<sub>2</sub> . . . : M<sub>1</sub> . P . / y<sup>Ⓞ</sup> . S<sub>1</sub> . . . A S<sub>1</sub> . . .  
 ~ E . . . W

**P F O**

1. I . . . . . y<sup>Ⓞ</sup> . . . . .
2. A . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . / . . . . .









**P F G**

- ~ S<sub>1</sub> . S<sub>1</sub> ... : M<sub>1</sub> . P . / y<sup>Q</sup> . S<sub>1</sub> .. A S<sub>1</sub> ..
- ~ S<sub>1</sub> . W -B : H . y<sup>Q</sup> S<sub>1</sub> , S<sub>1</sub> . S<sub>1</sub> ..
- ~ E W
- ~ P . . . : S M<sub>1</sub> . y<sup>Q</sup> S<sub>1</sub> . . . P . . .

**P F O**

1. I . . . . . / . . . . .  
 . / . . . . . y<sup>Q</sup> .
  3. H . . . y<sup>Q</sup> . . . . . / . . . . .  
 . . . . . / . . . . .
- B<sub>1</sub> . ~~Ek~~ \_\_\_\_\_





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# Building the FY 2022 Budget

P	F O						
11. A	.. 95%	APS..	/				
12. A	.. 95%	APS..	/				
		M..					
13. A	.. 95%	APS..	/				
		V M..					
14. APS/					95%		

(\$0.0 )/0.00

## O F F /IF F I

S	/						
---	---	--	--	--	--	--	--

## I F F P F

S	/						
---	---	--	--	--	--	--	--

## C F F P F

S	/						
---	---	--	--	--	--	--	--

## I F B D F

I	/						
---	---	--	--	--	--	--	--

## O S

S	/						
---	---	--	--	--	--	--	--

## P F G

S	.. S	.. M	.. P	/		S	.. A	S	..
E									W



*P F O*









# Building the FY 2022 Budget

(\$0.0) / 0.00

... .. O W L ... ..  
y<sup>€</sup> ... .. y<sup>€</sup> ... ..

## **O F F / I F F I**

O W L ... .. y<sup>€</sup> ... .. y<sup>€</sup> ... ..  
y<sup>€</sup> ... ..

## **I F F P F**

W ... .. y<sup>€</sup> ... .. O  
W L ... .. y<sup>€</sup> ... ..  
... T O W L ... ..

## **C F F P F**

... O W L ... .. y<sup>€</sup> ... ..

## **I F B D F**

~ I ... .. y<sup>€</sup> ... ..  
y<sup>€</sup> ... ..

O W L ... .. y<sup>€</sup> ... ..

## **P F G**

~ S<sub>1</sub> S<sub>2</sub> ... M<sub>1</sub> P<sub>1</sub> y<sup>€</sup> S<sub>1</sub> A S<sub>1</sub> ...  
~ E W

## **P F O**

2. A ... .. y<sup>€</sup> ... .. y<sup>€</sup> ... ..

11. A ... 95% APS ... .. y<sup>€</sup> ... ..  
... .. ~~... .. y<sup>€</sup> ... ..~~

## **I F P F G F P F O**

y<sup>€</sup> ... .. y<sup>€</sup> ... .. y<sup>€</sup> ... ..





Departmen Red c ion No Recommended

(\$0.0 )/0.00

S C y y A A I y y

O F F /IF F I

C 40% M y

P C L F C S A C y CP D 2012.

I F FP F

C F FP F

W y

P FG

S W -B :H y S S

I F P FG FP FO

I

(\$0.0 )/0.00

R y y \$75,000. A S y y

O F F /IF F I

R y \$0 y y y y

I F FP F

E 0.565 ( )8. 69 ( ) 5 ( )19 ( 5 33 )4 y ( )12 ( . )-6 ... 5 (



I **FB** D **F**

~ C . . . . y<sup>Q</sup>

R \ \ y<sup>Q</sup> / \ \ / \ \ APS \ \ . \ \ y<sup>Q</sup> . . .

P **FG**

~ O . E

P **FO**





-----

(\$0. 0)/(0.00)



**P F O**

- 11. A .. 95% APS.. / .. y<sup>Ⓞ</sup> .. ..
- .. .. M.. .. y<sup>Ⓞ</sup> .. ..
- 12. A .. 95% APS.. / .. y<sup>Ⓞ</sup> .. ..
- M.. .. y<sup>Ⓞ</sup> .. ..
- 13. A .. 95% APS.. / .. y<sup>Ⓞ</sup> .. ..
- V M.. .. y<sup>Ⓞ</sup> .. ..
- 14. APS/ .. y<sup>Ⓞ</sup> .. 95% .. .. y<sup>Ⓞ</sup> .. ..
- 15. A .. .. y<sup>Ⓞ</sup> .. ..
- 17. O .. ..

**I F P FG F P F O**

HR .. y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> .. HR..

(\$0.0 )/0.00

HR..

**O F F /F F I**

HR.. / .. y<sup>Ⓞ</sup> .. / .. y<sup>Ⓞ</sup> ..

**I F F P F**





**P F O**

11. A .. 95% APS.. / .. y<sup>Ⓞ</sup> ..

.. .. M.. .. y<sup>Ⓞ</sup> ..

12. A .. 95% APS.. / .. y<sup>Ⓞ</sup> ..

M.. .. y<sup>Ⓞ</sup> ..

13. A .. 95% APS.. / .. y<sup>Ⓞ</sup> ..

V M.. .. y<sup>Ⓞ</sup> ..

14. APS/ .. y<sup>Ⓞ</sup> .. 95% .. y<sup>Ⓞ</sup> ..

15. A .. .. y<sup>Ⓞ</sup> ..

.. .. / ..

17. O .. / ..





*P F O*



# Building the FY 2022 Budget

## P F O

- 12. A .. 95% APS.. / .. y<sup>€</sup> ..
- M.. .. y<sup>€</sup>
- 13. A .. 95% APS.. / .. y<sup>€</sup> ..
- V M.. .. y<sup>€</sup>
- 17. O ..

## I F P F G F P F O

C.. .. HR. ..

(\$0. )/0.00

## O F F /IF F I

HR/ ..

## I F F P F

A .. / ..

## C F F P F

W/ ..

## I F B D F

- ~ I .. y<sup>€</sup> ..
- y<sup>€</sup> ..

## P F G

~ E W

~ O E

## P F O

- 11. A .. 95% APS.. / .. y<sup>€</sup> ..
- M.. .. y<sup>€</sup>
- 12. A .. 95% APS.. / .. y<sup>€</sup> ..
- M.. .. y<sup>€</sup>
- 13. A .. 95% APS.. / .. y<sup>€</sup> ..
- V M.. .. y<sup>€</sup>



# Building the FY 2022 Budget

- 14. APS/ . . . . . y<sup>€</sup> . . . . . 95% . . . . . y<sup>€</sup> . . . . .
- 15. A . . . . . y<sup>€</sup> . . . . .
- 17. O . . . . .

(\$0. 0)/0.00

E . C . . L . . M . . . . . y<sup>€</sup> . . . . . (G  
 C . . . . . A . . . . . C . . . . . y<sup>€</sup> y<sup>€</sup> . . . . .

### **O F F /IF F I**

C . . . . . L . . M . . . . . y<sup>€</sup> . . . . . APS. O . . . . . y<sup>€</sup> . . . . .  
 . . . . . C . . . . . E . . . . . y<sup>€</sup> . . . . . S . . . . . y<sup>€</sup> C . . . . . M . . . . . y<sup>€</sup>  
 C . . . . . G . . . . . C . . . . . y<sup>€</sup> . . . . .

I . . . . . y<sup>€</sup> . . . . . / . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .  
 . . . . . C . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

E . . . . . C . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

### **I F F P F**

C . . . . . y<sup>€</sup> . . . . . G . . . . . C . . . . .  
 . . . . . y<sup>€</sup> . . . . .

### **C F F P F**

A . . . . . C . . . . . LMS . . . . .  
 G . . . . .

### **I FB D F**

- ~ F . . . . . y<sup>€</sup>
- ~ S . . . . . y<sup>€</sup>
- ~ I . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .

### **P FG**

- ~ S . . . . . S . . . . . M . . . . . P . . . . . y<sup>€</sup> . . . . . S . . . . . A S . . . . .
- ~ O . . . . . E



**P F O**

- 1. I . . . . . y<sup>€</sup>
- 2. A . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . / . . . . .
- 17. O . . . . .

**I F P F G F P F O**

E . . . C LMS / . . . . . y<sup>€</sup> . . . . .

(\$0. 0)/0.00

. . . . . S<sub>i</sub> . I . . . . . y<sup>€</sup> (SIS):

.S E . . (\$50K)

.F . D<sub>y</sub>CP . . (\$35K)

.P .VUE S<sub>i</sub> . V<sub>i</sub> (\$10K)

**O F F /IF F I**

L . . . . . S<sub>i</sub> . I . . . . . y<sup>€</sup> . . . . .

**I F F P F**

O . . . . .

**C F F P F**

A . . . . .

P . . . . . / . . . . .

**I F B D F**

- ~ F . . . . . y<sup>€</sup>
- ~ S<sub>i</sub> . . . . . y<sup>€</sup> . . . . .
- ~ . . . . .





**I FB D F**

~ S<sub>1</sub> ... .. y<sup>Ⓞ</sup> .. ..

... .. y<sup>Ⓞ</sup> .. ..

**P FG**

~ S<sub>1</sub> . S<sub>1</sub> ...: M<sub>1</sub> . P. / y<sup>Ⓞ</sup> . S<sub>1</sub> .. A S<sub>1</sub> ..

~ E W

~ O . E

**P FO**

4. A ... .. ( . . . . . )  
... .. (V y<sup>Ⓞ</sup> P G . . . . .)

14. APS / ... .. 95% ... .. y<sup>Ⓞ</sup> .

20. APS D . . . . (F & M . S . . . . , F . . . . & O . . . . , T . . . . & L  
P & E . . . . ) / ... .. y<sup>Ⓞ</sup> .. .. y<sup>Ⓞ</sup> / . . . .  
... .. 100% ... .. y<sup>Ⓞ</sup> .. .. 10-  
y<sup>Ⓞ</sup> .. ..

**I F P FG FP FO**

... .. y<sup>Ⓞ</sup> .. ..  
... .. y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> . B y<sup>Ⓞ</sup> .. ..

(\$0. )/0.000

E . APS... .. M . O S<sub>1</sub> . (O<sub>1</sub> . , W , E , P / P . .  
A . . . .), S P . E ( y<sup>Ⓞ</sup> . . . . . ) . M . . . . S<sub>1</sub> . . . . y<sup>Ⓞ</sup> . .

**O F IF FI**

APS... .. G . . . . W . . . .

O . . . . y<sup>Ⓞ</sup> APS... .. y<sup>Ⓞ</sup> . . . . MSW E . . . . G . . . .

. . . . 3.9( )-8 . . . . APS 1(6) ( 6 )17( )8 ( )-3 (APS)4.53( )-9( )12( ( )4( )2) 5  
. . . . 037 .6 . . . . 19( )-5( )1( - . . )-6 1(6).-1 .6 . . . . -7(6( )5( 0-1.4)6( )-5( 4.M)7( 10)8 2(  
. ( . )6( 3.9( ( )6( ( ( )6( ) )8( .W5( )1-5( 4. ( )6.)6( )4( . )3)6( ( )-4.9( )-5( )4( )-4.9( )-5( . )6( . )





**C F P F**

I . S . . . . . y . . . . .

**P F G**

- ~ S . . . . . M . . . . . P . . . . . S . . . . . A S . . . . .
- ~ E . . . . . W
- ~ O . . . . . E

**P F O**

- 4. A . . . . . ( . . . . . )
- 14. APS / . . . . . 95% . . . . .
- 20. APS D . . . . . (F & M . . . . . , F . . . . . & O . . . . . , T & L P & E . . . . . ) / . . . . . 100% . . . . . R63 (.)



**I F B D F**  
 ~ I ..... y<sup>Ⓞ</sup> .....  
 ..... y<sup>Ⓞ</sup> .....  
 .....  
 ..... VP PR ..... y<sup>Ⓞ</sup> .....  
 ..... I / ..... SCR.. y<sup>Ⓞ</sup> V ..  
 P . C / / .....  
 / . . R . y<sup>Ⓞ</sup> / . . . . .

**P F G**  
 ~ E W

**P F O**  
 14. APS/ ..... y<sup>Ⓞ</sup> , / . 95% ..... y<sup>Ⓞ</sup> .

**I F P F G F P F O**  
 E y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> ..... / .....  
 .....  
 ..... & / .....  
 ..... (\$0.0 ) / 0.00

W ..... & / ..... y<sup>Ⓞ</sup> .. \$21,000. ....  
 ..... y<sup>Ⓞ</sup> ..... y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> SCR ..

**O F F / F F I**





(\$0. )/(.00)

C . . . O F G . . . . . APS . . . T.  
 II( . . . ),T. III(E . L . .) T. I.T. I. . . y<sup>Ⓢ</sup>  
 A. 2015 (ESSA),T. I y<sup>Ⓢ</sup> y<sup>Ⓢ</sup> . . . R- y<sup>Ⓢ</sup> E y<sup>Ⓢ</sup> S. y<sup>Ⓢ</sup>  
 . . . I APS, y<sup>Ⓢ</sup> . . .  
 y<sup>Ⓢ</sup> y<sup>Ⓢ</sup> . . . 45 . . .  
 T. I . . T. I. . .  
 A . P. S . . . y<sup>Ⓢ</sup> . . .  
 . . . A . . T. I . . .  
 . APS . y<sup>Ⓢ</sup> . . . T. I . . .

**O F F /IF F I**  
 C . . . T. I,II, III . . . . . y<sup>Ⓢ</sup> DTL. . . .  
 . . . O E . . y<sup>Ⓢ</sup> E y<sup>Ⓢ</sup> . . . O E L . . .  
 O P . . L . . . T. I y<sup>Ⓢ</sup> . . . y<sup>Ⓢ</sup> . . .  
 . . . . . C . . . . . y<sup>Ⓢ</sup>

**I F FP F**  
 . . . . . C . . . F G . . . . .  
 DTL . . :O E . L . . ,O M. . . ,O E . L . . A. . ,O  
 P . . L . . ,O E . . y<sup>Ⓢ</sup> E y<sup>Ⓢ</sup> . . E . . .

**C F FP F**  
 W / . . . I . . . P . . . F G . . C . . . DTL  
 . . . T. I. . . . . . . . . . .

**I FB D F**  
 ~ F . . . . . y<sup>Ⓢ</sup>  
 ~ S . . . . . y<sup>Ⓢ</sup>  
 ~ I . . . . . y<sup>Ⓢ</sup>  
 . . . . . y<sup>Ⓢ</sup> . . . . .  
 . . . . .  
 . . . . .

**P FG**  
~ S<sub>1</sub> . S<sub>2</sub> ...:M<sub>1</sub> . P . / y<sup>Ⓞ</sup> . S<sub>1</sub> .. A S<sub>1</sub> ..  
~ E W

**P FO**

1. I . . . . . y<sup>Ⓞ</sup> . . . . .
2. A . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .

**I F P FG FP FO**

T. 1. . . . E . L . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . .  
S<sub>1</sub> . S<sub>2</sub> . . . . S<sub>1</sub> . W -B . . . . P . . . . . y<sup>Ⓞ</sup>  
y<sup>Ⓞ</sup> . . . . E W . . . . .

(\$0.00 )/0.00

TBD . . . . . :\$5 \$3/ . . . \$1 FREE/. . . . . 5-FREE. . . . .  
. . . . . MS . . . . . F . . . . .

I / . . . . . y<sup>Ⓞ</sup> . . . . .

**O F F /IF F I**

S / . . . . .

**I F FP F**

L . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>

**C F FP F**

. . . . . / . . . . . / . . . . .

**P FG**  
~ O . . . . E



1. The Board of Directors shall have the authority to...

(\$0.0 ) / 0.00



(\$0.0 ) / 0.00



# Building the FY 2022 Budget

(\$0.0)/(0.0)

R ... 0.8 ... CTE. ... y<sup>€</sup>

**O F F /IF F I**  
P ... A ... CTE. ... y<sup>€</sup>

**I F FP F**  
W ... APS ... APS

**C F FP F**  
A ... CTE. ... APS

**I FB D F**  
~ F ... y<sup>€</sup>  
~ S ... y<sup>€</sup>  
**P FG**  
~ S ... W -B :H ... S ... S ...  
~ O ... E

**P F O**  
6. K y<sup>€</sup> ... ~~\_\_\_\_\_~~  
7. K y<sup>€</sup> ... ~~\_\_\_\_\_~~  
8. E ... 95% ... W C ... (ASCD).  
11. A ... 95% APS ... ~~\_\_\_\_\_~~  
13. A ... 95% APS ... ~~\_\_\_\_\_~~  
V M ... y<sup>€</sup>

**I F P FG FP FO**  
R ... y<sup>€</sup> ... 0.8 T. ... CTE





(\$0. )/0.00

S P L

T

y y A y



(\$0.0)/0.00

R . . . . . O S . S . . I . . .  
S . S . . . . .

**O F F /IF F I**

P . . . . . S . S . . . . .  
H . . . . . S . S . . . . .

**I F FP F**

W . . . . . APS . . . . . APS  
S . S . . . . .

**C F FP F**

A . . S . S . . . . . APS . . . . .

**I FB D F**

~ F . . . . . y<sup>c</sup>

~ S . 0-2.293 T (O)-5( 4( )12( )FC ( )-7( 2( )-(C)4( )4 K . . )1-0.6( )4( )4( ) 9( ) - ( S)1

H . 19( )-6.( )-4.9 ( ( /)8( )18( )181 )FC 21 T ( )9 421 T, ( )FC . . 3 11( )12( )4 . 0-28,

H9( )4( )12( )13( ) ( )FC ( )10( ( 11( )12( )4 0-2)-2.9 ( )FC 0-2)-2.8 )-3( )12 ( )FC 0-23, 16





(\$0. )/(.00)

O S E (OSE) 45 D y

O F F /IF F I

I F FP F

I y

C F FP F

O S E

P FG

O E

(\$0. )/0.00

F DTL.. y

O F F /IF F I

DTL.. y W

y y

I F FP F

y y DTL.. y

C F FP F

W I P y DTL..

I F P FG F P F O



# Building the FY 2022 Budget

(\$0.0 )/0.00

W / ..... \$9,000.

**O F F / F F I**

W / ..... W /

**I F F P F**

W / .....

**C F F P F**

W / .....

**I F B D F**

~ S<sub>1</sub> ..... y<sup>Q</sup> .....

.....

**P F G**

~ S<sub>1</sub> . S<sub>1</sub> ..: M<sub>1</sub> . P. / y<sup>Q</sup> . S<sub>1</sub> .. A S<sub>1</sub> ..

~ E W

**P F O**

3. H.. y<sup>Q</sup> .....

11. A .. 95% APS.. / ..... y<sup>Q</sup> .....

**I F P F G F P F O**

W L / / / .....



S . . . . . 78.7% . . . . . S . . . . P . . . . E 2022  
5,115.35 . . . . B / . . . . y . . . . . D . . . .  
30-189.



















# FINANCIAL

Financially  
sound and  
secure

Financially  
sound and  
secure

Financially  
sound and  
secure



# All Funds Summary

... A . . . P . . . S . . . . .  
... . . . . . S . . . O . . . F . . . ,  
C . . . . . CA . . . . . F . . . , C . . . P . . .  
F . . . , D . . . S . . . F . . . , F . . . N . . .  
S . . . F . . . , C . . . . . S . . . . . A . F . . . ,  
G . . . . . R . . . . . P . . . . . F . . . /



# All Funds Summary



## SCHOOL OPERATING FUND

SCHOOL OPERATING FUND ... y<sup>21</sup> ... y<sup>21</sup> y<sup>21</sup>



# All Funds Summary

## COMMUNITY ACTIVITIES FUND

C... CA... F... P... T... E...  
 D... CA... C... C... D... C... G... J... C... y...  
 C... C... y... y... y... y... y... y... y... y...  
 APS... C... y... CA... APSF  
 R... C... CA... F... y... C... y... CT... L... R...


# All Funds Summary



## CAPITAL PROJECTS FUND

~~2005, C P F y M C /M M y y U . I~~



# All Funds Summary

## FOOD AND NUTRITION SERVICES FUND

F N S F . . . . . F



# All Funds Summary

## GRANTS AND RESTRICTED PROGRAMS FUND

G R P F CA P S  
G R P F y CA P S  
F S L /C C W. y  
E D y A E G E A P  
S  
APS D y A P S  
y y



# All Funds Summary

## CHILDREN'S SERVICES ACT CSA FUND

The Children's Services Act (CSA) was enacted by the Oregon Legislature in 1993. The act provides for the establishment of a Children's Services Fund, which is a special fund established for the purpose of providing for the care and protection of children in need of care and protection. The fund is administered by the Department of Human Services (DHS) and is used to fund various programs and services, including foster care, residential care, and family preservation services. The fund is also used to fund the Children's Services Act Trust, which is a trust established for the purpose of providing for the care and protection of children in need of care and protection.

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
REVENUE			
...	\$ - - -	\$ - - -	\$ - - -
...	\$ - - -	\$ - - -	\$ - - -
<b>TOTAL</b>	<b>\$4,372,106</b>	<b>\$4,225,000</b>	<b>\$4,375,000</b>

	00	0		0	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
EXPENDITURES					
...	\$ 14 - -		\$ - -		\$ 14 - -
...	\$ 14 - -		\$ - -		\$ - -
<b>TOTAL</b>	<b>\$4,372,106</b>	<b>0.00</b>	<b>\$4,225,000</b>	<b>0.00</b>	<b>\$4,375,000</b>

# All Funds Summary

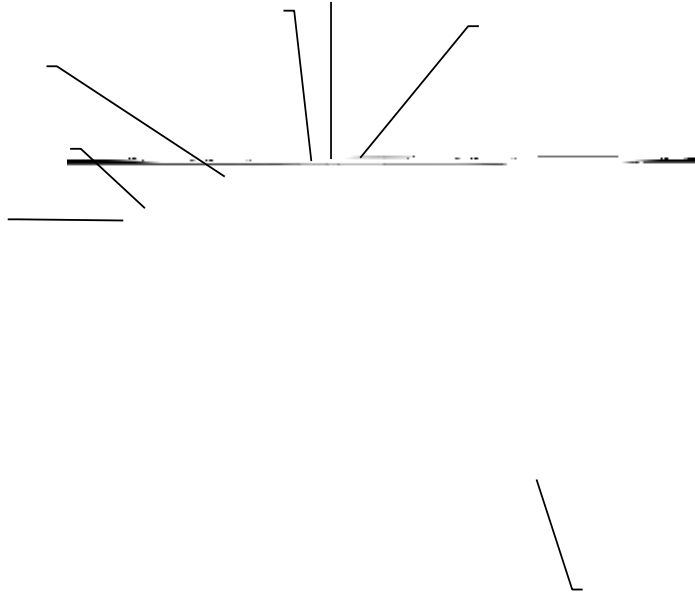
## DEBT SERVICE FUND





# All Funds Summary

FY 2022 PROPOSED BUDGET BY FUND













**FEDERAL**

*F*      ***F***      **\$16,916,778**



**RESERVES**

C y 5.5 G F S F y  
S B C y  
y



# Revenue History



# Expenditure Assumptions

## SALARIES

Salary Assumptions: The 2022 salary schedule is based on the 2021 schedule with a 3.0% increase for the 2022 fiscal year. The 2022 salary schedule is based on the 2021 schedule with a 3.0% increase for the 2022 fiscal year. The 2022 salary schedule is based on the 2021 schedule with a 3.0% increase for the 2022 fiscal year.

Total Salary Expenditure: \$3.2 billion for FY 2022, up from \$3.0 billion for FY 2021. This increase is primarily due to the 3.0% salary increase for all employees.

Components of Salary Expenditure:

- Base Salary: \$2.8 billion
- Step Pay: \$0.2 billion
- Merit Pay: \$0.1 billion
- Cost of Living Adjustment (COLA): \$0.1 billion

Other Assumptions: The 2022 salary schedule is based on the 2021 schedule with a 3.0% increase for the 2022 fiscal year. The 2022 salary schedule is based on the 2021 schedule with a 3.0% increase for the 2022 fiscal year.

Category	Assumption	Impact
Base Salary	3.0% increase	\$800 million
Step Pay	3.0% increase	\$160 million
Merit Pay	3.0% increase	\$80 million
COLA	3.0% increase	\$80 million
Total Salary Expenditure	3.0% increase	\$3.2 billion
Other Expenditures	3.0% increase	\$960 million
Total Expenditure	3.0% increase	\$4.16 billion



# Expenditure Assumptions

## EMPLOYEE BENEFITS

Budgeted expenditures for the Virginia Retirement System (VRS) for the fiscal year ending June 30, 2022, are as follows:

Category	FY 2021	FY 2022	Change
General Administration	5.79	5.98	0.19
Virginia Retirement System (VRS)	\$0.7		

## VIRGINIA RETIREMENT SYSTEM (VRS) RATE

Category	FY 2021	FY 2022	FY 2023	FY 2024
General Administration	- %	- %	- %	- %
Virginia Retirement System (VRS)	- %	- %	- %	- %
Health Insurance and Other Post-Employment Benefits (OPEB)	- 4%	- 4%	- %	- %
Other	- %	- %	- %	- %

## Health Insurance and Other Post-Employment Benefits (OPEB)

Estimated expenditures for the Virginia Retirement System (VRS) for the fiscal year ending June 30, 2022, are as follows:

Category	FY 2021	FY 2022	FY 2023	FY 2024
General Administration	\$1.4			
Virginia Retirement System (VRS)				
Health Insurance and Other Post-Employment Benefits (OPEB)				
Other				





### ENROLLMENT AND CAPACITY NEEDS

A  
 y<sup>C</sup> ~~Enr 2022~~  
 y<sup>C</sup> ~~Enr 2021~~ ~~Enr 2021 A~~  
 29,142... O S 30, 2020, 26,895... F ~~Enr 2022~~  
 29,653... 511... ~~Enr 2021~~  
 29,142... ~~Enr 2021 A~~ B  
 I y<sup>C</sup> y<sup>C</sup> S P  
 S 30 D 2020  
 S 30, 2019 A S  
 P J y<sup>C</sup>31 y<sup>C</sup>  
 S B P E  
 P 74.9 ( )9 ( )-10 ( )1 2.293 .1 ( ( )-5 ( )11 ( )8 ( . )~~4~~ .1 ( 7 ( )6 5 ( )13.1 )12 ( )-4.9 9 ( )-5 ( )12 ( . )6.1 ( )7 ( )-5 ( )4 ( )



**STAFFING**

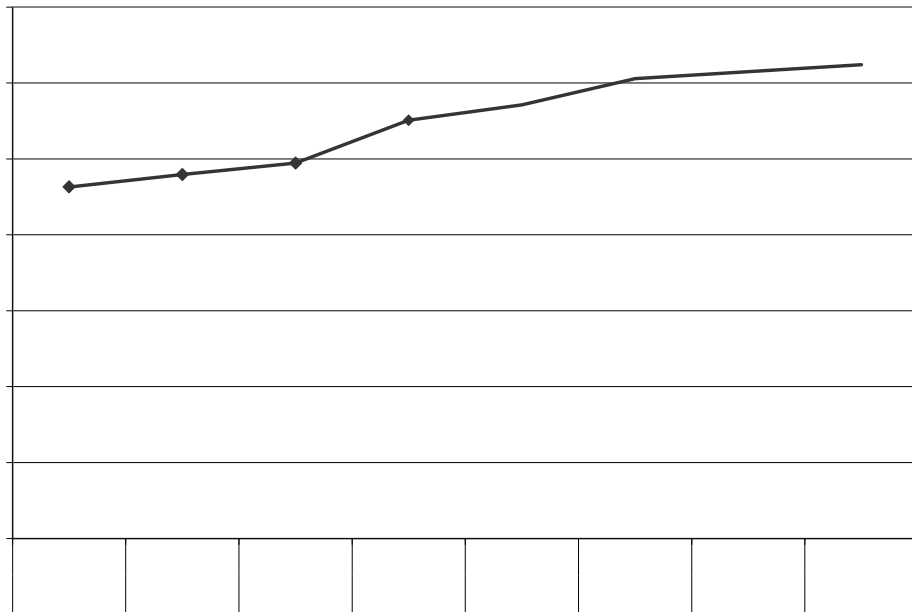
S . . . 9.9 ( ) 13 ( 6 P ) 90 ( ) 13 00 3.1 ( ) 10 6. ( ) - 3 ( . ) - 5 ( . ) 7 ( ) - 3 ) 13 ( 6 P ) 9 ( ) 13 0 - 1,421 - 0 ( ) 8 ( ( ) 4 ( )  
 .. AP. 626.1099 666,15 T (ST) 72 (AFFING) 47 421 ( ) 7 (DEB) 180 T .. S ..  
 . . . . . S . . . P . B . . . . .  
 . . . . . S B A . . . . .  
 . . . . . P K K-12 . . . . . P F . . . . .  
 S . . . . . ~~2021 S B A~~ . . . . . AP 65 ( ) - 35 . S  
 AP 626.1099 666.75 T (ST) 72 (AFFING) 543.93 ( ) 7 (LEASES ) 12 / ( ) 4 ( UTILITIES ) 1



# Expenditure History

ARLINGTON PUBLIC SCHOOLS  
SUPERINTENDENT'S PROPOSED BUDGET FY 2022

## EXPENDITURE HISTORY









# Enrollment

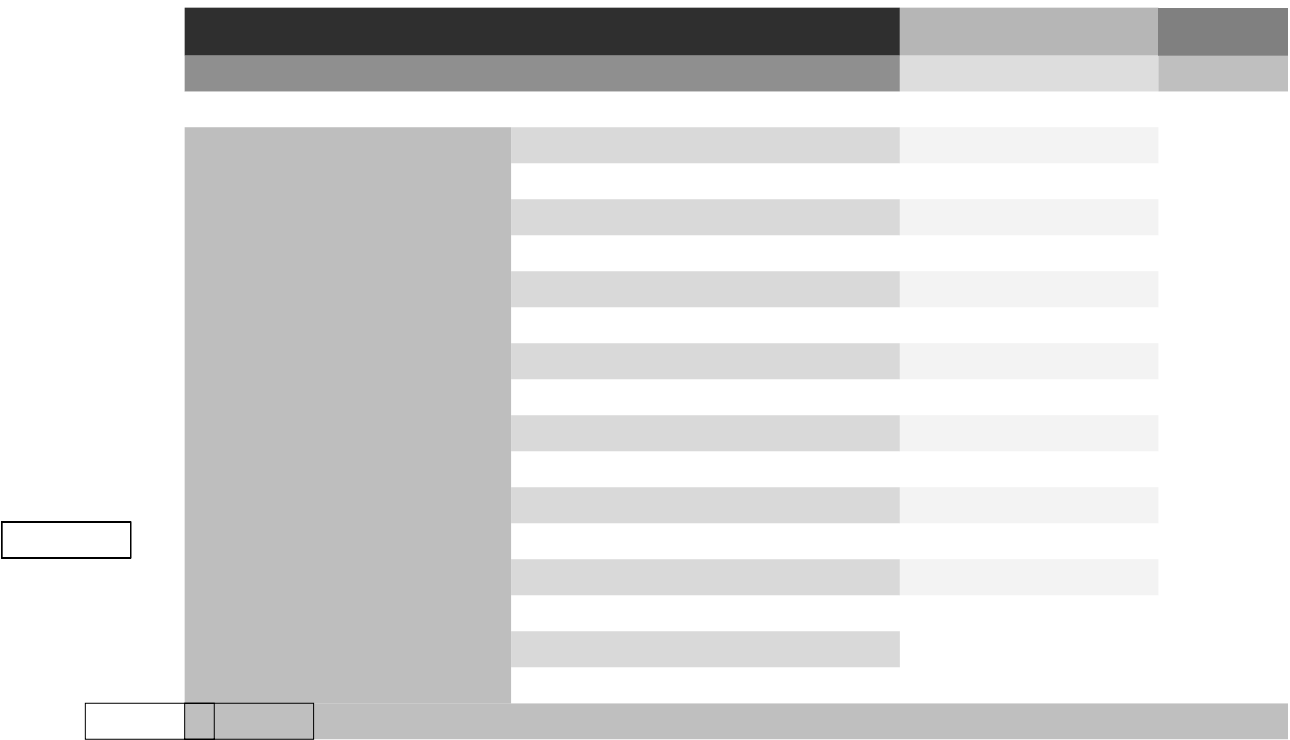


Category	Value
Elementary	100
Intermediate	100
High School	100
Total	300

# Enrollment



2022  
Annual Report







# Enrollment



## STUDENT ENROLLMENT BY SPECIAL POPULATIONS





ARLINGTON  
PUBLIC SCHOOLS

I . . . . . APS:  
 ~ A . . . . .  
 ~ D . . . . .  
 ~ G . . . . .

**M P F EF F**  
 P E . . . . . G . K. 12. I . . . . .  
 P K . . . . . y y y y D . . . T L . . . .  
 APS, y y 10- y y y y . . . . .  
 COVID-19 . . . . F 2020 . . . . .  
 . . . . . D . . . . . 2020 . . . . .  
 . . . . . S . . . 30, 2019 . . . . . S y



**EF** **F** **AP**  
O S . 30, 2019, . . G K-12 . . . 26,906, P K . . . 1,114

**Year**  
**2019**



10-11

10-11  
y  
F 2020  
P  
y  
y  
P K... V P I... (VPI)

---

Feb 2022. Feb 2024. APS COVID-19



# Planning Factors

A . . . . . y<sup>ⓔ</sup>  
 . . . . . A  
 . . . . . A A  
 . . . . . y<sup>ⓔ</sup> y<sup>ⓔ</sup>  
 . . . . . y<sup>ⓔ</sup> y<sup>ⓔ</sup> y<sup>ⓔ</sup> y<sup>ⓔ</sup>

W . . . . . S . . . . .  
 . . . . . y<sup>ⓔ</sup> . . . . . A . . . . . y<sup>ⓔ</sup> . . . . . H<sub>1</sub> R . . . . . D . . . . .

ED 2021 A . . . . . B<sub>1</sub> . . . . . 7 7 7 7



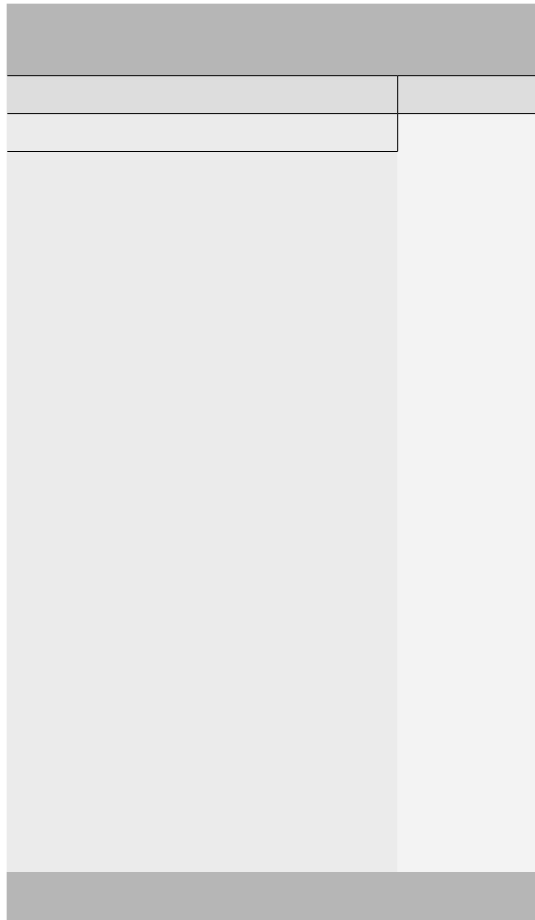
# Typical School Sta ng



# Typical School Sta ng



Department of Education  
2022





ARLINGTON  
PUBLIC SCHOOLS







# Elementary Schools Summary



DEPARTMENT OF  
EDUCATION



ARLINGTON PUBLIC SCHOOLS

Arlington Public Schools 2025  
 .C .A .T .S .I .C .K .I .S .  
 P .2-5/  
 A .V .S .L (SOL)  
 E .S .  
 R .  
 S .  
 E .L .E .  
 C .I .T .(ITC) .S .

**Title I at:**

A ., B ., B ., C ., C .S ., D .C .R .D ., H .-B ., R

**PreK Initiative at:**

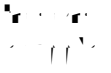
A ., A .T ., A .( ,B)-8.9(.9)( )13( )13( )12( ,B)-9( )9( )-6( )13(. )10( ,C)-8.9( )9( )4( )

**Prog42 (r)9 amse at:**

.., C .S ., M .P .S .( )12 , A ., . . -8( )-29(A, WF( )59 .( ))(T 0-1.421 T )-6( )

**PrjecCt:**

A ., A .S ( )4 F ( ,A)16(. )6.1( )-5( )-( )6( ) ( ,B).9(.9)( )13( )13( )12( ,B)-8.9( )9( )-6( )13(. )  
.. ,J 49(. )5(. )9.1( 1-5.9 / )-2.9 (L )-9( )12( )8 , B , NH .. -79( )3( )9 , O .( )8 , R , I .S .



Salaries and Benefits Adjustments

Salaries and Benefits Adjustments

~ S 2% (COLA)

~ F

New Neighborhood Elementary School and Three Current Schools in New Locations

I F 2021, APS / ... A / ... F S K APS ... A T S M K M K ... R A ... S ... O ... S ... F ... A B B

New Funding

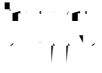
~ P K. ... 1.00 ... 2.00 P K. ( ... 17.50 ... : A (1.50), A S F (1.00), A (0.50), B (1.00), B .. (1.50), C S (2.00), D. (0.50), D C R. D / (2.00), G







# Abingdon



## SCHOOL INFORMATION

Abingdon Elementary School









# Arlington Science Focus



## SCHOOL INFORMATION

Arlington Science Focus (ASFS) is a public school located in Arlington, Texas. The school is part of the Arlington Public Schools district and is currently in its first year of operation. The school is a middle school, serving students in grades 6-8. The school is a STEM school, focusing on science, technology, engineering, and mathematics. The school is a public school, meaning it is open to all students in the district. The school is a single-gender school, meaning it only serves one gender. The school is a day school, meaning it is open during the day. The school is a traditional school, meaning it follows a traditional schedule. The school is a public school, meaning it is open to all students in the district. The school is a single-gender school, meaning it only serves one gender. The school is a day school, meaning it is open during the day. The school is a traditional school, meaning it follows a traditional schedule.



## INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ~ World Science Center
- ~ International Studies
- ~ World Geography Club
- ~ Online Engineering, Writing, Speech
- ~ Biology, Literature, Technology

## SCHOOL POPULATION







# Arlington Traditional



## SCHOOL INFORMATION

E. 1978, ATS. y A y y

25 ATS. y A B C ;

ABC S : A , B , C ;

y

y EW ;



18 ( ) 4 ( ) 3 ( ; ) 12.1 (28Q1.1 ( ) Q ( ) -9 ( ) 7 1E9 ) 4.1 44



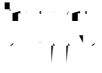








# Barcroft



## SCHOOL INFORMATION

Barcroft School is a public school located in the City of Fairfax, Virginia. The school is part of the Fairfax County Public Schools system. The school's address is 10000 Barcroft Road, Fairfax, VA 22030. The school's phone number is (703) 246-1000. The school's website is [www.barcroft.k12.va.us](http://www.barcroft.k12.va.us). The school's principal is Dr. [Name]. The school's superintendent is [Name]. The school's board of education is the Fairfax County Board of Education.









# Barrett

## SCHOOL INFORMATION

K. W. B...E...yCS 1939.

A...B...yC

S...R...C...yC

G...M...yC

W...C...B...P...D...yC P

I...yC

A...A...NASA E...S...B...NASA



## INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ~ P...D...yC /
- STEM: S...T...yC
- E...M...
- ~ P...I...
- ~ A...NASA E...S...

- ~ T...IR...P
- ~ P...K...M...
- ~ S...F...L...S...
- ~ S...R...C...
- ~ O...H...C...F...S...
- P...G...
- ~ P...L...M...US.F.
- W...S...C...C...C...R...yC
- C...G...S...R...C...yC
- O...C...T...yC...yCS
- A...A...U...yCW
- A...B

## SCHOOL POPULATION

0	

0	





# Campbell



## SCHOOL INFORMATION

Campbell Elementary School is a public school located in the City of Campbell, California. The school is part of the Campbell Unified School District and serves students in grades K-5. The school is located at 1000 Campbell Avenue, Campbell, CA 95008. The school is a public school and is open to all students in the district. The school is a public school and is open to all students in the district.



## SCHOOL POPULATION

SCHOOL POPULATION	

SCHOOL POPULATION	





# Carlin Springs

## SCHOOL INFORMATION

Carlin Springs Elementary School is a public school located in Arlington, Virginia. The school serves students in grades Pre-K through 5th grade. The school is part of the Arlington Public Schools district. The school's mission is to provide a high-quality education for all students, focusing on academic excellence, social-emotional learning, and physical education. The school is a member of the National Education Association and the National Parent Teacher Association. The school is a member of the National Education Association and the National Parent Teacher Association. The school is a member of the National Education Association and the National Parent Teacher Association.



## INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ~ Montessori Program
- ~ Reading Tutoring Group
- ~ Spanish Instruction
- ~ Science, Technology, Engineering, and Mathematics (STEM) Program
- ~ Social Studies Instruction
- ~ Fine Arts Instruction (Music, Art, PE)

- ~ Foreign Language Instruction (Spanish)
- ~ Visual Arts Instruction (VPI)
- ~ Occupational Instruction
- ~ Instructional Technology (MORC)
- ~ Instructional Technology (JR)
- ~ Career and Technical Education (CTE)

## SCHOOL POPULATION

Grade	Enrollment
Pre-K	4
Kindergarten	4
1st Grade	4
2nd Grade	4
3rd Grade	4
4th Grade	4
5th Grade	4
<b>TOTAL ENROLLMENT</b>	<b>682</b>

Grade	Enrollment
Pre-K	4
Kindergarten	4
1st Grade	4
2nd Grade	4
3rd Grade	4
4th Grade	4
5th Grade	4

\*FY 2020 Actual Enrollment (FY 2021 data not available)  
 \*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

Average Class Size	0
--------------------	---

## ENROLLMENT

Actual	Actual	Projected
4	4	4











# Discovery



## SCHOOL INFORMATION

D. y<sup>CE</sup> . y<sup>CE</sup>.  
 N. E y<sup>CE</sup> y<sup>CE</sup>. D. y<sup>CE</sup> y<sup>CE</sup>. y<sup>CE</sup> y<sup>CE</sup>.  
 A y<sup>CE</sup> y<sup>CE</sup>, D. y<sup>CE</sup> y<sup>CE</sup>.  
 J G y<sup>CE</sup> y<sup>CE</sup>. D. y<sup>CE</sup> y<sup>CE</sup>.  
 G y<sup>CE</sup> y<sup>CE</sup>.  
 A P L C y<sup>CE</sup> y<sup>CE</sup>. F. R.  
 C y<sup>CE</sup> y<sup>CE</sup>.







# Dr. Charles R. Drew

## SCHOOL INFORMATION

D.C. ... R.D. / S ...  
 D / ... STEAM  
 (I. ... S, T ... A. M.) S ...  
 ... A.D. / ...  
 ... D /



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ~ D.C. ... R.D. / E ...
- ~ P ... STEAM (I. ... S, T ... A. M.)
- ~ S ...

## SCHOOL POPULATION

0	
	/
L	4
4	
	/
<b>TOTAL ENROLLMENT</b>	<b>510</b>

0	
4	4
	44
	!

\*FY 2020 Actual Enrollment (FY 2021 data not available)  
 \*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

0
---

## ENROLLMENT

0 0	0	0
ACTUAL	ACTUAL	PROJECTED
44	4 /	





# Alice West Fleet



## SCHOOL INFORMATION

Alice West Fleet is a public school located in the City of Arlington, Texas. The school is part of the Arlington Public Schools district and serves students in grades K-5. The school is located at 1000 Alice West Lane, Arlington, TX 76010. The school is a public school and is open to all students in the district. The school is a public school and is open to all students in the district.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ~ Core Curriculum
- ~ Technology
- ~ Visual Arts





# Glebe

## SCHOOL INFORMATION

School Information text, partially obscured by noise.



## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ~ F. / ...
- ~ S.M.A. P. ( )
- ~ H. / C.
- ~ D. / A S C.
- A. N. M

## SCHOOL POPULATION

0	
4 /	
4	
4	
4	
<b>TOTAL ENROLLMENT</b>	<b>535</b>

0	
4	
	4
	7
	11

\*FY 2020 Actual Enrollment (FY 2021 data not available)  
 \*\*Includes any countywide and community peer students

## AVERAGE CLASS SIZE

0
---

## ENROLLMENT

00	0	0
ACTUAL	ACTUAL	PROJECTED
7		







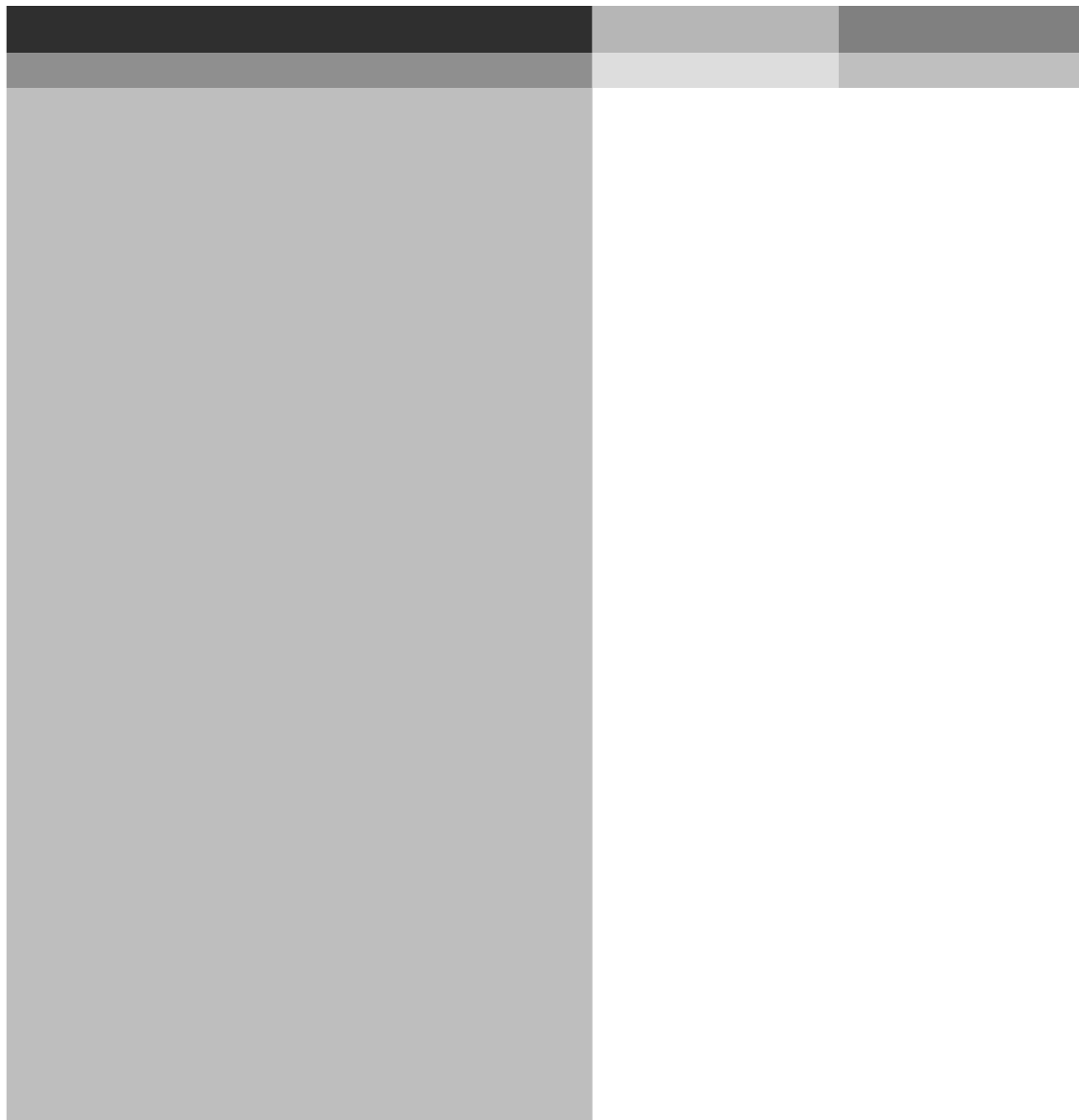
# Ho man-Boston



# Ho man-Boston



DEPARTMENT OF  
EDUCATION





# Integration Station

## SCHOOL INFORMATION

I . . . S . . . (IS) . . . P K . . . . . A . . . P  
 S . . . (APS) . . . 2-5 / . . . IS . . . C . . . S . . . (TCS)  
 . . . 2-5 y<sup>e</sup> . . .  
 . . . APS/IS . . . TCS . . .  
 . . . 20 y<sup>e</sup> . . .

I . . . . . P K . . . . .  
 . . . . . (MIPA) . . . IS . . . S . . . MIPA . . .  
 . . . . . IS . . . C . . . y<sup>e</sup>  
 B . . . P . . . S . . . P . . . y<sup>e</sup>  
 P K . . . , H S . . . y<sup>e</sup>

## ENROLLMENT\*

0 0	0	0
ACTUAL	ACTUAL	PROJECTED
4		

\*Excludes community-based students

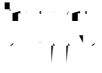








# Francis Scott Key

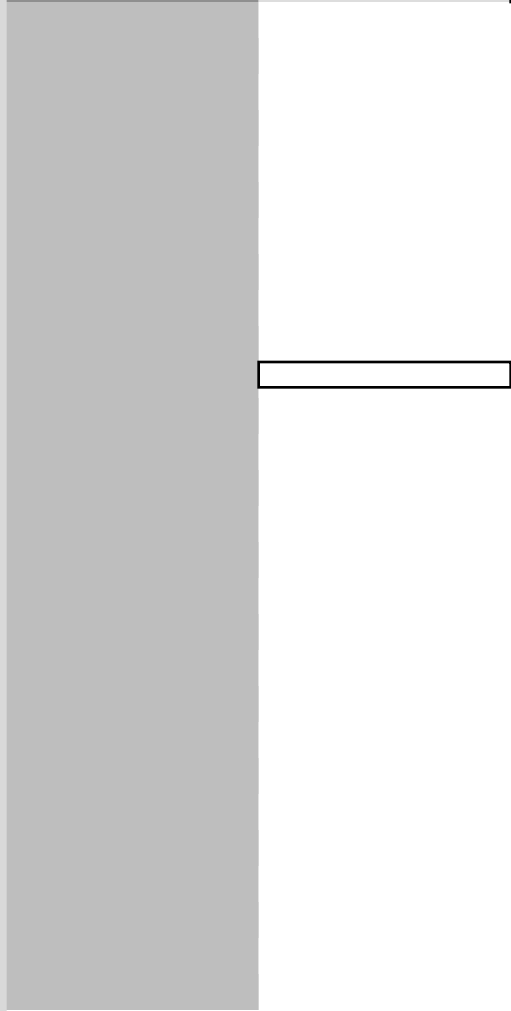




# Francis Scott Key



2022  
Annual Report





# Long Branch

## SCHOOL INFORMATION

Long Branch Public Schools was established in 1973. The district is located in the southern part of the county and is a diverse community. The district is committed to providing a high-quality education for all students. The district's mission is to ensure that every student has the opportunity to succeed. The district's vision is to be a leader in education and to provide a safe and supportive learning environment for all students. The district's values are integrity, respect, and excellence. The district's goals are to improve student achievement, to increase graduation rates, and to provide a high-quality education for all students. The district's programs include a variety of enrichment activities, including sports, music, and art. The district also offers a variety of support services, including counseling, special education, and English as a Second Language (ESL). The district is proud to be a part of the Long Branch community and is committed to working with parents and the community to ensure the best possible education for all students.



## INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ~ E... MAGIC- M...
- ~ G... I...
- ~ A... PTA ( ... )
- ~ S... )
- ~ G... R...
- ~ H... C...
- ~ P...
- ~ M... D... T...
- ~ R... R...
- ~ A... -R... P...

## SCHOOL POPULATION

0	
...	4
...	
...	
...	
...	
...	
...	
<b>TOTAL ENROLLMENT</b>	<b>486</b>

0	
...	
...	
...	
...	
...	
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...	
...	

\*FY 2020 Actual Enrollment (FY 2021 data not available)  
 \*\*Includes any countywide and community peer students





# McKinley

## SCHOOL INFORMATION

M K y<sup>ES</sup>  
 y<sup>E</sup> y<sup>E</sup> y<sup>E</sup>  
 y<sup>E</sup> y<sup>E</sup> y<sup>E</sup> y<sup>E</sup>  
 y<sup>E</sup> y<sup>E</sup> y<sup>E</sup> y<sup>E</sup>



M K y<sup>E</sup> C y<sup>E</sup> K  
 y<sup>E</sup> y<sup>E</sup> y<sup>E</sup> y<sup>E</sup>  
 M K y<sup>CE</sup> y<sup>ES</sup> A M K y<sup>E</sup>

## INSTRUCTIONAL HIGHLIGHTS/ PROGRAMS

- ~ S F
- ~ A - 6.9( )10 ( )-6E . F 6 ( . -0.89 8.1097 -09 ( F 6 ( . 1 ( ) ) T EMC / C2 1 T -0.891 AMS) / A0.3 ( ) T EMC I





# Montessori Public School of Arlington

## SCHOOL INFORMATION

Montessori Public School of Arlington is a public school serving students from Pre-K to 5th grade. The school is located in Arlington, Virginia, and is part of the Arlington Public Schools system. The school is a Montessori school, which means it follows the Montessori method of education, which emphasizes self-directed learning and hands-on activities.



Montessori Public School of Arlington is a public school serving students from Pre-K to 5th grade. The school is located in Arlington, Virginia, and is part of the Arlington Public Schools system. The school is a Montessori school, which means it follows the Montessori method of education, which emphasizes self-directed learning and hands-on activities.

## INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- ~ Montessori Program
- ~





# New Elementary School



## SCHOOL INFORMATION

T  
 2021-22. y y . F . S . K y . T  
 / y y y

T . R . C y  
 y  
 . O  
 653-8R . .02 3 . ( 5 S)-148 ( ) 4 ( ) 1L . .0 ( ) -5.9 ( ) 9 ( ) -6 -6 ( ) 8 ( . .02) 9 ( ) -9 ( 71 T - 3 ( ) ( ) 9



# New Elementary School



2022  
Annual Report

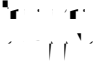








# Oakridge







# Randolph

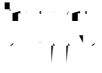
## SCHOOL INFORMATION







# Taylor



## SCHOOL INFORMATION

Taylor School is a public school located in Arlington, Virginia. The school is part of Arlington Public Schools and serves students in the Taylor neighborhood. The school is known for its strong academic programs and extracurricular activities.









# Tuckahoe



## SCHOOL INFORMATION

W. ... y ... , T ...  
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ARLINGTON  
PUBLIC SCHOOLS

A P S y  
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 A P S E  
 M S P / H S y  
 P S y 1 7 ( 89 ( ) B8 ( 0 11.829 39 ( ) - ( / ) 12 ( . ) - ( ) 6 ( S ) - 14 9 ( ) 6 (



# Secondary Schools Summary

D. . . . . A . C C . / . . . . .  
 A . T , / . . . . .  
 . . . . . A . C y<sup>CH</sup> S / . . . . .  
 . . . . . / y<sup>E</sup> . . . . . M

## Salaries and Benefits Adjustments

~ S . . . . . 2% . . . . . (COLA) . . . . .  
 . . . . .  
 ~ F . . . . .

## Baseline Adjustments

B. . . . . / y<sup>E</sup> . . . . .  
 . . . . . / y<sup>E</sup> / . . . . .

### B **IF**

I . . . . . / . . . . .  
 ~ U y<sup>E</sup> . . . . . y<sup>E</sup> / . . . . . y<sup>E</sup> E y<sup>CM</sup>  
 M . . . . . A . . . . .  
 . . . . . (317000/417000/517000-45624, 317000/417000/517000-45630,  
 317000/417000/517000-45680)

~ M. . . . . / y<sup>E</sup> . . . . .

~ C . . . . . / y<sup>E</sup> . . . . .  
 . . . . . / y<sup>E</sup> . . . . .  
 . . . . . (317000, 417000-46613)

~ F. . . . . 1.00. . . . . J . . . . . 0.50 . . . . .  
 W. . . . . -L y<sup>E</sup> . . . . . I. . . . . B . . . . .  
 / . . . . . y<sup>E</sup> . . . . . ~~Elig 2021. (511000, 411000-41254, 41318)~~



# Gunston

## SCHOOL INFORMATION

Gunston Middle School, U.S.N.

Gunston Middle School, M.S.P.

M.S.P., T.M.S.P.

A.S.P. 50

y y

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A y G M S y A

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G y

( )6 .63( )7( )5( )12( )209( ) (12(-3) 0-519( )9( )4( )45( )18( )93-8( )13( )43550-







# Dorothy Hamm

## SCHOOL INFORMATION

Dorothy Hamm School  
J.H.S.

Hamm School

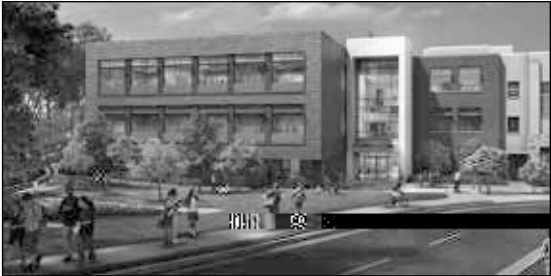
Campus

Address

City/State/Zip

Map

Phone



Website

Principal

Assistant Principal

Superintendent







# Jeerson

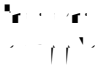


## SCHOOL INFORMATION

J . M S . I . B  
 M ~~\_\_\_\_\_~~ (IBMAF), y  
 B . O . (IBO) . 2007.

6-8.  
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 . A . y CIB M

~~\_\_\_\_\_~~ A .  
 .  
 . y .12.1()-6( )8( ) 1 978( )-3.P, (.12.1()-



## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Community Activities Fund	\$ 1,100	\$ 1,100	\$ 1,100
Community Activities Fund	\$ 1,100	\$ 1,100	\$ 1,100
Community Activities Fund	\$ 1,100	\$ 1,100	\$ 1,100
Community Activities Fund	\$ 1,100	\$ 1,100	\$ 1,100
Community Activities Fund	\$ 1,100	\$ 1,100	\$ 1,100
Community Activities Fund	\$ 1,100	\$ 1,100	\$ 1,100
<b>TOTAL</b>	<b>\$14,610,907</b>	<b>\$14,626,785</b>	<b>\$15,262,121</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Community Activities Fund	-	-
Community Activities Fund	-	-
Community Activities Fund	4	4
Community Activities Fund	4	4
Community Activities Fund	-	-
Community Activities Fund	-	-
Community Activities Fund	1	1
Community Activities Fund	-	-
Community Activities Fund	-	-
Community Activities Fund	1	1
Community Activities Fund	-	-
Community Activities Fund	4	4
Community Activities Fund	-	-
Community Activities Fund	-	-
Community Activities Fund	-	-
Community Activities Fund	1	1
Community Activities Fund	-	-
<b>TOTAL</b>	<b>127.60</b>	<b>135.60</b>

\* Budgeted in Community Activities Fund



# Kenmore



## SCHOOL INFORMATION

Kenmore Middle School is a public school located in Arlington, Virginia. The school is part of Arlington Public Schools and serves students in grades 6-8. The school is known for its strong academic programs and focus on STEAM (Science, Technology, Engineering, Arts, and Mathematics) education. The school is located at 1000 Kenmore Avenue, Arlington, VA 22202. The school's website is [www.kenmoremiddle.org](http://www.kenmoremiddle.org).







# Swanson

## SCHOOL INFORMATION

Swanson Middle School is a public school located in Arlington, Virginia. It is part of Arlington Public Schools. The school was founded in 1978. It is a middle school serving students in grades 6-8. The school is located at 1000 Swanson Lane, Arlington, VA 22202. The school is a public school and is part of Arlington Public Schools. The school is a middle school serving students in grades 6-8. The school is located at 1000 Swanson Lane, Arlington, VA 22202.



Swanson Middle School is a public school located in Arlington, Virginia. It is part of Arlington Public Schools. The school was founded in 1978. It is a middle school serving students in grades 6-8. The school is located at 1000 Swanson Lane, Arlington, VA 22202. The school is a public school and is part of Arlington Public Schools. The school is a middle school serving students in grades 6-8. The school is located at 1000 Swanson Lane, Arlington, VA 22202.

The school is a public school and is part of Arlington Public Schools. The school is a middle school serving students in grades 6-8. The school is located at 1000 Swanson Lane, Arlington, VA 22202.

### Swanson Statement

- W Swanson A
- W Swanson
- W Swanson
- W Swanson
- W Swanson A

## ENROLLMENT






## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Operating Expenses	\$ 4,111,000	\$ 4,111,000	\$ 4,111,000
Capital Expenses	\$ 1,111,000	\$ 1,111,000	\$ 1,111,000
Debt Service	\$ 444,000	\$ 444,000	\$ 444,000
Reserve	\$ 111,000	\$ 111,000	\$ 111,000
Long-Term Assets	\$ 111,000	\$ 111,000	\$ 111,000
Other	\$ 111,000	\$ 111,000	\$ 111,000
<b>TOTAL</b>	<b>\$12,929,782</b>	<b>\$12,940,066</b>	<b>\$12,529,747</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Administrative	-	-
Instructional	-	-
Support	-	-
Board	4	4
Other	-	-
Administrative	-	-
Instructional	-	-
Support	-	-
Board	-	-
Other	-	-
Administrative	-	-
Instructional	-	-
Support	-	-
Board	4	4
Other	-	-
Administrative	-	-
Instructional	-	-
Support	-	-
Board	1	1
Other	1	1
<b>TOTAL</b>	<b>116.70</b>	<b>112.60</b>



# Williamsburg



## SCHOOL INFORMATION

Williamsburg was established in 1955, and is a public school district in the state of Virginia. The district is located in the northern part of the state, and is one of the largest in the state. The district is known for its high academic achievement and its commitment to providing a high-quality education for all students.

Williamsburg is a diverse district, with students from a wide range of backgrounds and cultures. The district is committed to providing a safe and supportive learning environment for all students, and to ensuring that every student has the opportunity to succeed. The district is also committed to providing a variety of extracurricular activities and programs for its students, including sports, music, and art.

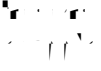
Williamsburg is a district that is proud of its history and its commitment to excellence. The district is committed to providing a high-quality education for all students, and to ensuring that every student has the opportunity to succeed.







# H-B Woodlawn







# Wakefield



## SCHOOL INFORMATION

Wakefield Public Schools  
 1000 Wakefield Road  
 Wakefield, MA 01880  
 Phone: (978) 851-1000  
 Fax: (978) 851-1001  
 Website: www.wakefieldps.org



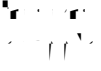
Wakefield Public Schools  
 1000 Wakefield Road  
 Wakefield, MA 01880  
 Phone: (978) 851-1000  
 Fax: (978) 851-1001  
 Website: www.wakefieldps.org

Wakefield Public Schools  
 1000 Wakefield Road  
 Wakefield, MA 01880  
 Phone: (978) 851-1000  
 Fax: (978) 851-1001  
 Website: www.wakefieldps.org





Washington-Liberty







# Yorktown

## SCHOOL INFORMATION

(SEL)  
 ROCS R. O.  
 N. S C. - C. E.  
 P. C. D. S. E.  
 I. CA  
 W. P.  
 90  
 N. A. P. (AP) P  
 S F. A. A. P. 50.  
 E  
 L P S  
 A S E  
 P.



## ENROLLMENT

00	0	0
ACTUAL	ACTUAL	PROJECTED
-	-4	-4

## SCHOOL POPULATION

0	
	- /
	/
<b>TOTAL ENROLLMENT</b>	<b>2,243</b>

\*FY 2020 Actual Enrollment (FY 2021 data not available)

0	
	/
-4	/
	/
	/
	/
	4 /









# Other School Programs Summary

O. S. P. . . . A. C. . . . CH S. A. C. C. /A. .  
 T. L. . . H. C. . . P. . . N. D. . . A. . . P. . . E. K. y. CS. .  
 P. . . T. P. . P. . . ~~2022 S. . . P. . B. . .~~  
 . . . \$25,187,430 . . . 215.78 . . .

	00	0	0	0	0
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
	\$ - / -	-	\$ - / -	-	\$ - / -

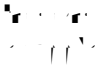


ARLINGTON  
PUBLIC SCHOOLS

**DESCRIPTION**

25	A	C	C	I	P	L	CD
	25	C	T	E	(CTE)		IT D
M	E	I	T	H	M	S	P
					C	C	H
							S

# Arlington Career Center/Arlington Tech



## ENROLLMENT

	00	0	0
	ACTUAL	ACTUAL	PROJECTED
2021-2022	4	4	4
2022-2023	4	4	4





ARLINGTON  
PUBLIC SCHOOLS

**DESCRIPTION**

A . C y CH S . . . . .  
y ( . . . . . ) y ( . . . . . )  
y ) . . . . . y y 16 . C y 8 . . 9:10  
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A . C y CH S . . . . .  
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y . . . . . 3 (CH). O17.(V )1 H



DEPARTMENT OF  
EDUCATION

ENROLLMENT




ARLINGTON  
PUBLIC SCHOOLS

### DESCRIPTION

L... H S C... P... y<sup>0</sup>  
A... SOL  
y<sup>0</sup>

A L ... :

~ S... y<sup>0</sup>

~ C... .9( )-4( )12.1( )7( )1T E13( )-5, 3( )14( )  
.EFF0009BDC -0.53 -1.895 T ( )T EMC /C2 1 T -0.891 0 T 07E /T1 1 T 1.421 0 T C)-5 ( )-3 ( )3 ( )5 ( )9





# Langston High Continuation Program

## ENROLLMENT

00	0	0
ACTUAL	ACTUAL	PROJECTED
/	7	7

## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries	\$ 7,111	\$ 7,111	\$ 7,111
Salaries - Other	\$ -	\$ -	\$ -
Benefits	\$ 24	\$ 24	\$ -
Travel	\$ -	\$ 24	\$ -
Materials	\$ 4	\$ -	\$ 11
Supplies	\$ 27	\$ 44	\$ 47
<b>TOTAL</b>	<b>\$2,551,001</b>	<b>\$2,485,103</b>	<b>\$2,503,570</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Classroom	-	-
Administrative	-	-
Instructional	1	-
Support	-	-
Other	-	-
Continuation Program	-	-
Other	-	-
Other	-	-
<b>TOTAL</b>	<b>20.99</b>	<b>20.83</b>

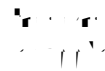
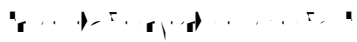


ARLINGTON  
PUBLIC SCHOOLS

N / D . . . . . L y<sup>ⓔ</sup> . . . . .  
 . . . . . y<sup>ⓔ</sup> y<sup>ⓔ</sup> . . . . . N / D . . . . .  
 . . . . . 14<sup>ⓔ</sup> . . . . .  
 . . . . . y<sup>ⓔ</sup> . . . . . / . . . . . y<sup>ⓔ</sup>  
 . . . . . y<sup>ⓔ</sup> . . . . .  
 . . . . . y<sup>ⓔ</sup> / . . . . . y<sup>ⓔ</sup> . . . . .

N / D . . . . . S<sub>i</sub> . . . . . y<sup>ⓔ</sup>  
 . . . . . S<sub>i</sub> . . . . .  
 . . . . . y<sup>ⓔ</sup> . . . . . N / D . . . . . : ( ) . . . . . APS  
 . . . . . H S C . . . . . P . . . . . L . . . . . ; ( ) . . . . . ; ( )

T . . . . . N / D . . . . . P . . . . .  
 ~ P . . . . . y<sup>ⓔ</sup> . . . . .  
 ~ H . . . . . y<sup>ⓔ</sup> . . . . .  
 A . . . . . C . . . . . S . . . . .  
 ~ F . . . . . C . . . . .  
 S . . . . . D . . . . . H . . . . . S . . . . . (DHS) . . . . .  
 ~ E . . . . . y<sup>ⓔ</sup> . . . . . y<sup>ⓔ</sup> . . . . .  
 ~ E . . . . . y<sup>ⓔ</sup> . . . . . y<sup>ⓔ</sup> . . . . .  
 ~ E . . . . . y<sup>ⓔ</sup> . . . . .





# Eunice Kennedy Shriver Program

## DESCRIPTION

The Eunice Kennedy Shriver Program (EKSP) is a voluntary program for employees of Arlington Public Schools. The program is designed to provide a safe and secure environment for employees and their families. The program is available to all full-time employees of the district. The program is administered by the Human Resources Department. The program is subject to the terms and conditions of the program agreement. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district.

The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district.

The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district. The program is available to employees who are currently employed by the district.

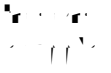
- ~ C
- ~ I
- ~ E
- ~ F
- ~ I

### Salaries and Benefits Adjustments

- ~ S 2% (COLA)
- ~ F

### Baseline Adjustments

- ~ 2.00 3.00
- ~ (701000-41254, 41375)



# Eunice Kennedy Shriver Program

## ENROLLMENT

00	0	0
ACTUAL	ACTUAL	PROJECTED
4	1	44

## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Salaries	\$ 1,414	\$ 1,414	\$ 1,414
Salaries - Other	\$ 1,111	\$ 1,111	\$ 1,111
Benefits	\$ 41	\$ 41	\$ 41
Travel	\$ 11	\$ 11	\$ 11
Supplies	\$ 11	\$ 11	\$ 11
Other	\$ 11	\$ 11	\$ 11
<b>TOTAL</b>	<b>\$2,524,608</b>	<b>\$2,729,983</b>	<b>\$2,409,918</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Classroom	-	-
Administrative	4	4
Instructional Support	-	-
Other	-	-
Special Education	-	-
Student Support	1	1
Other	-	-
Other	-	-
Other	-	-
<b>TOTAL</b>	<b>31.90</b>	<b>26.90</b>



# Teenage Parenting Program

## DESCRIPTION

A . P . S . . . . . TPP . . . . .  
 .. T . P . P . . (TPP). . . . . TPP . . . . .  
 . . . . . A . C . y<sup>Ⓞ</sup> . . . . . T y<sup>Ⓞ</sup> P .  
 P . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .  
 ~ F y<sup>Ⓞ</sup> . C .  
 ~ O . P . T .  
 ~ A . P . T .  
 ~ ~~\_\_\_\_\_~~  
 . . . . . F y<sup>Ⓞ</sup> . C . (FEC) . . . . . y<sup>Ⓞ</sup> . A . FEC,  
 . . . . .  
 . . . . . A . P . T . P . (APT), . . . . . APS . A .  
 D . . . . . H . S . y<sup>Ⓞ</sup> . . . . . W y<sup>Ⓞ</sup> . . . . .  
 . . . . . . . . . . APTI . C . C . . . . .  
 . . . . . O . P . T . P . (OPT) . . . . .  
 . . . . .  
 ~ ~~\_\_\_\_\_~~ (APT)  
 . . . . . y<sup>Ⓞ</sup> . . . . .  
 W . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .  
 / . . . . .  
 ~ M . . . . .  
 ~ H . . . . . GED  
 ~ H y<sup>Ⓞ</sup> . . . . .  
 ~ H y<sup>Ⓞ</sup> . . . . .  
 ~ H y<sup>Ⓞ</sup> . . . . .  
 ~ P . . . . . y<sup>Ⓞ</sup>  
 ~ D . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>  
 ~ N / . . . . .  
 ~ C . . . . . y<sup>Ⓞ</sup>

# Teenage Parenting Program



Salaries and Benefits Adjustments

- ~ S ... 2% ... (COLA) ...
- ~ F ...

## ENROLLMENT

APS...



[ ]



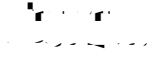


# DEPARTMENTS

- ▶ **Accounting**
- ▶ **Business Administration**
- ▶ **Business Law**
- ▶ **Business Management**
- ▶ **Business Mathematics**
- ▶ **Business Statistics**
- ▶ **Business Writing**
- ▶ **Computer Science**
- ▶ **Finance**
- ▶ **Human Resources**
- ▶ **International Business**
- ▶ **Marketing**
- ▶ **Operations Management**
- ▶ **Project Management**
- ▶ **Quality Management**
- ▶ **Supply Chain Management**
- ▶ **Systems Management**
- ▶ **Transportation Management**



# Departments Summary

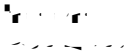


D . . . . . y

# ARLINGTON SCHOOL BOARD

## ARLINGTON SCHOOL BOARD SUMMARY

S B O . . . . . 2022 S . . . . . P . . . . . B . . . . . S  
B O . . . . \$777,888 . . . . 4.00 . . . .

**DESCRIPTION**

A . S B . . . . . A . . . . . y  
y A . . . . . B ? / . . . . . y  
B ? y . . . . . B . . . . . y  
y, . . . . . S B . . . . . y

A . P S '2018 24 S . P . . . . .  
y . E y . S B . . . . . B ?

# Arlington School Board

Arlington Public Schools  
School Board  
APR 2022

Arlington Public Schools  
School Board  
APR 2022  
COVID-19

Item 5.1  
School Board  
MCM /MCM  
K-12 \$17  
APR 2022

Item 5.2  
School Board  
S  
F  
S  
C

Item 5.3  
School Board  
S  
P  
I  
C  
E L (DOJ) S A

Item 5.4  
School Board  
S  
APR 2022  
CG 3.2.1  
2022 U  
APR 2021 COVID-19  
S B S  
S B  
S B



# Arlington School Board





# SUPERINTENDENT'S OFFICE

## DEPARTMENT SUMMARY

SUPERINTENDENT'S OFFICE  
 PERSONNEL  
 I-H G C O O

## SUPERINTENDENT'S OFFICE SUMMARY

2022 S P B S O \$5,143,678  
 27.00

## DEPARTMENT FINANCIAL SUMMARY

	00	0	0	0	0
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
	\$114	-	\$-	-	\$-4
	\$-4	-	\$-/-	-	\$-11/
	\$4-	-	\$-/-	-	\$11-1
<b>TOTAL</b>	<b>\$2,977,512</b>	<b>18.00</b>	<b>\$3,526,444</b>	<b>27.00</b>	<b>\$5,143,678</b>



# Superintendent's Office

## DESCRIPTION

A. . . . . A . . . . . y<sup>Ⓞ</sup>

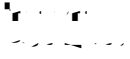
L. . . . . A . . . . . P . . . . . S . . . . . P . . . . .  
E . . . . . L . . . . . T (ELT) . . . . .

### Teaching and Learning

- ~ E . . . . . y<sup>Ⓞ</sup>
- ~ O . . . . . y<sup>Ⓞ</sup> S B . . . . . V S Q y<sup>Ⓞ</sup> S A . . . . . S . . . . . L . . . . .
- ~ S . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . ( . . . . . S B . . . . .
- ~ P . . . . . y<sup>Ⓞ</sup>

### Diversity, Equity and Inclusion

- ~ P . . . . . APSE . . . . . L T . . . . . S . . . . . y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> . . . . . C . . . . . APS . . . . .
- ~ D . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>
- ~ D . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>
- ~ P . . . . . APS . . . . . S y<sup>Ⓞ</sup> B M . . . . . E . . . . . S . . . . . y<sup>Ⓞ</sup> . . . . . APS . . . . . y<sup>Ⓞ</sup>
- ~ P . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>
- ~ E . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>
- ~ L . . . . . APS F y<sup>Ⓞ</sup> C . . . . . y<sup>Ⓞ</sup> . . . . . P y<sup>Ⓞ</sup>



# Superintendent's Office

## Financial Planning and Management

- ~ Director of Finance and Administration
- ~ Superintendent's Office
- ~ Director of Finance and Administration
- ~ Director of Finance and Administration
- ~ Director of Finance and Administration
- ~ Director of Finance and Administration
- ~ Director of Finance and Administration
- ~ Director of Finance and Administration

## Community Relations and Communications

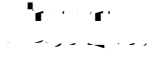
- ~ Director of Community Relations and Communications
- ~ Director of Community Relations and Communications
- ~ Director of Community Relations and Communications
- ~ Director of Community Relations and Communications
- ~ Director of Community Relations and Communications

## Decision-Making and Management

- ~ Director of Decision-Making and Management
- ~ Director of Decision-Making and Management
- ~ Director of Decision-Making and Management
- ~ Director of Decision-Making and Management
- ~ Director of Decision-Making and Management
- ~ Director of Decision-Making and Management

## Planning and Evaluation

- ~ Director of Planning and Evaluation
- ~ Director of Planning and Evaluation
- ~ Director of Planning and Evaluation
- ~ Director of Planning and Evaluation
- ~ Director of Planning and Evaluation



## Multiple Pathways to Student Success

### Multiple Pathways to Student Success

1.

5.



- 3. I... COVID-19... 2020-21... F&MS... 21.
- 4. E... OST... P... A... 25... N... 5)... E... OST... ED... E... D... A... D... ED

**Strengthen Employee Engagement and Communication**

- 1. D... (A... )... (M... )... APS... HR... STARS... HR... O... I... S... O...
- 2. D... C... P... L... I... D... T... L... O... P... L... HR... A... C... y
- 3. P... EAP... EAP.

# Superintendent's Office

4. D. COVID-19, HR. 2021
5. I. M. CP E. 2020
6. BCO. 31, 2019, APS/ I. 2019, S & C CR S C O. 2019, I. APS- F / S C 2,000. 2020, 512,513. COVID-19, S C E R 3,000.

## Commitment to Operational Excellence

1. I. 2019-20. A. P. 2019-20
2. BCI, 2020, APS/ (5). PPA ITB K, WL J Q3. W J. 2020. S PPA P Q2-. T, Q3-. F PPA R, A, M K W Q4-. K WL
3. BCI, 2020, 85% I. APS 85%



# Superintendent's Office

- 4. APS/
  - Ó W
  - Ó P E P&E.
- 5. A .. ~~En 2021 S B B~~
  - Ó ~~En 2021 B~~ S B M, 2020.
- 6. T A P S
  - S S C R. D. S CP
  - Ó I . , IS
  - Ó N / S B PIP COVID-19.
- 7. I P C STARS
  - Ó U I
  - Ó



# Superintendent's Office

- A . . . . . y
- U . . . . . WIDA . . . . . y
- ERP . . . . . ELT.

9.



# Superintendent's Office

2. Budget, 30, 2020, . . . . . APS

# Superintendent's Office

Salaries and Benefits Adjustments



# Office of Diversity, Equity and Inclusion

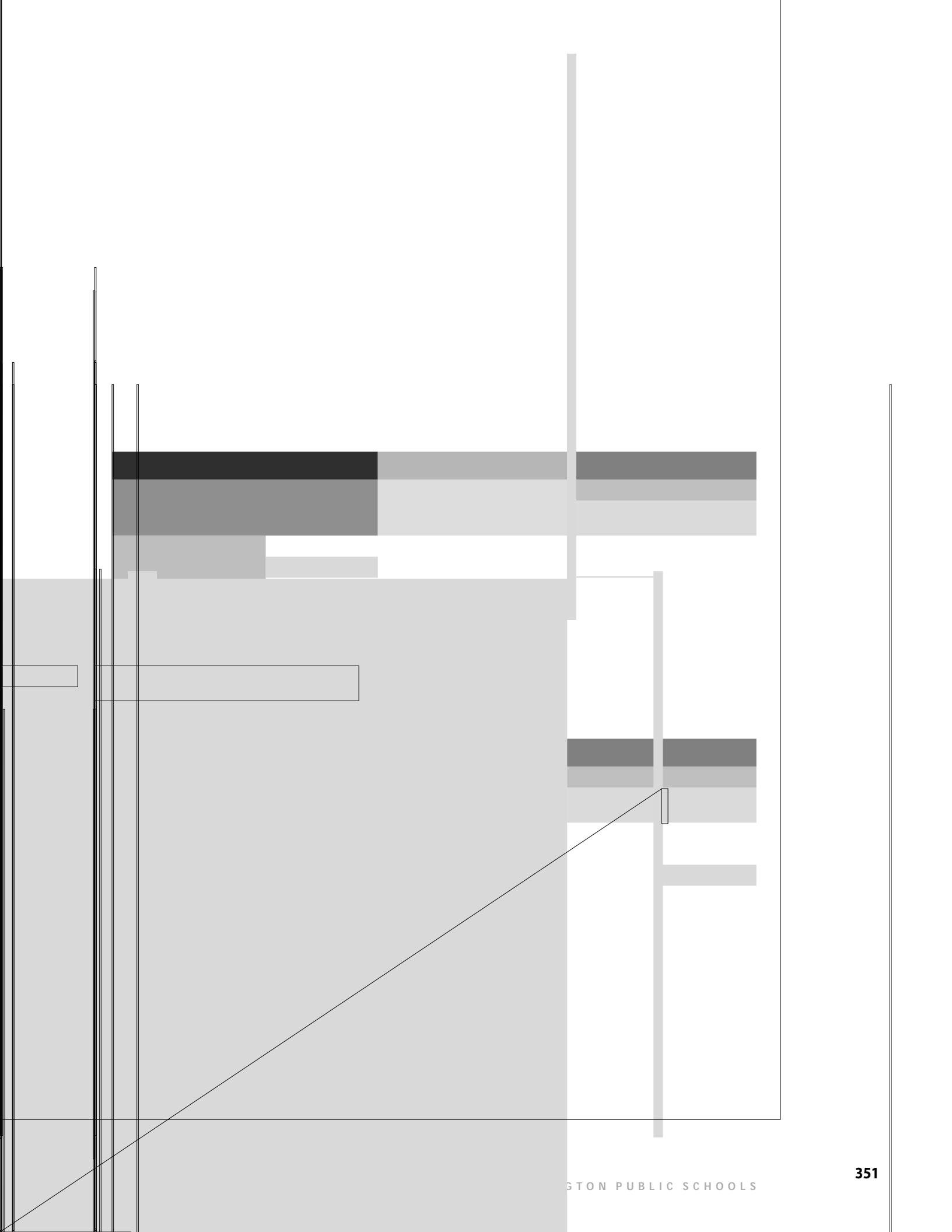
## DESCRIPTION

The Office of Diversity, Equity and Inclusion (DEI) is a cross-functional team that works to ensure that all students and staff have a positive and equitable educational experience. The DEI team is responsible for developing and implementing policies, procedures, and programs that promote diversity, equity, and inclusion in all aspects of the school district's operations. The DEI team also provides training and support to staff and students on issues related to diversity, equity, and inclusion.

The DEI team is currently working on several key initiatives, including:

- Developing and implementing a DEI strategic plan.
- Conducting a DEI audit to assess the current state of diversity, equity, and inclusion in the school district.
- Providing training and support to staff and students on issues related to diversity, equity, and inclusion.
- Partnering with community organizations to promote diversity, equity, and inclusion in the school district.







# Planning and Evaluation

## DEPARTMENT SUMMARY

Department Summary (P&E) APS  
 APS, P&E  
 S P  
 P E D P E 2022  
 \$2,510,778 13.00

## DEPARTMENT FINANCIAL SUMMARY

	00	0	0	0	0
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
	\$ - -4	-	\$ - /-	-	\$ - 11 /
<b>TOTAL</b>	<b>\$2,121,146</b>	<b>13.00</b>	<b>\$2,508,366</b>	<b>13.00</b>	<b>\$2,510,778</b>



# Planning and Evaluation

## DESCRIPTION

D . . . P . . . E . . . . . APS  
 W . . . . .  
 S . . . . .

A . . . P . . . S . . . V . . . D . . . E . . . . . O . . .  
 C . . . . . APS . . . . .  
 APS . . . . . D . . . . .

### Planning

W . . . . . S . . . . . S . . . B . . . P . . . E . . . . .  
 APS . . . . .  
 S . . . P . . . ) . . . . .

#### ~ Planning for Student Enrollment and Capacity: I

C . . . . . APS . . . A . . .  
 W . . . . .  
 A . . . . . C . . . I . . . P . . .  
 (CIP) . . . S . . . A . . . U . . .

#### ~ Project Management: P

E . . . . .  
 S . . . . . S . . . B . . . . .  
 O . . . . . T . . . . . L . . . . . S . . . C . . . . .  
 APS . . . P . . . . .

#### ~ Stakeholder Information and Engagement:

APS . . . . .  
 B . . . . .  
 E . . . . . @ . . . . .  
 S . . . T . . . APS . . .  
 A . . . . . PTA, . . . . .



# Planning and Evaluation

## Evaluation

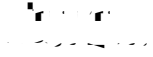
Evaluation of the APS. The evaluation process is designed to assess the effectiveness of the program and to identify areas for improvement. The evaluation will be conducted by a team of experts in the field of program evaluation. The results of the evaluation will be used to inform the development of the program and to ensure that the program is meeting its goals and objectives.

~ **Program Evaluation:** The program evaluation will be conducted by a team of experts in the field of program evaluation. The results of the evaluation will be used to inform the development of the program and to ensure that the program is meeting its goals and objectives.





# DEPARTMENT OF TEACHING AND LEARNING



## MISSION

# DEPARTMENT OF TEACHING AND LEARNING

~ A y<sup>ⓔ</sup> . . . S Q y<sup>ⓔ</sup>S . A . . ,S . L  
 . . . S L . . . y<sup>ⓔ</sup> . . .  
 ~ E . . . . .  
 ~ M . . . . . y<sup>ⓔ</sup> . . .  
 D . . T L . . . . .  
 / . . ~~Ex 2022 S~~ . . P . . B . . D . . T L  
 . . . \$68,404,034 . . 421.60 . . . IDEA ESSA . . . G . .  
 R . . P . . F . .



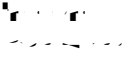

# Assessment

## FINANCIAL SUMMARY

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries	\$ 1,111	\$ -	\$ -	\$ 1,111
Benefits	\$ 1	\$ -	\$ -	\$ 1
Travel	\$ -4	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Professional Fees	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$1,257,138</b>	<b>\$1,546,875</b>	<b>\$1,219,936</b>	<b>\$429,563</b>

## POSITION SUMMARY

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Administrative	-	-	-	-
Classroom	-	-	-	-
Other	-	-	-	-
<b>TOTAL</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>



**DESCRIPTION**

C, T A, E (CTAE) K-12  
 B, I T C S, M, T CE  
 T I P, F y C S I. STEM(S, T y  
 E M. M. y  
 A y  
 CTAE  
 y  
 A C y A C C A T  
 A U.S.B L S  
 A C T E  
 C y  
 y  
 N.  
 y P  
 9( )4( .)-6( )-5( ( )12( )9( 16( / )-9.9(7.1( , )19 4( )-6 )-7. )1)-4.9(5( )3(



# Career, Technical, and Adult Education

## FINANCIAL SUMMARY

	00	0	0	
CATEGORY	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
///	\$ /-	\$ # 1		



# Curriculum/Instruction

## DESCRIPTION

O C I . . . . .

. . . . .

. . . . .

. . . . .

. . . . .

. . . . .

L . . . . .

- ~ A . . E . . . . .
- ~ A . . . . .
- ~ C . . . T . . . E . . . . .
- ~ E . . L . . . A . . . . .

E . . . . . (B1:RT) F376 F0092 3 29 (T.891 )5( )12- . . FF00( )T \ 5/S (( )T) 3( A )3

# Curriculum/Instruction

## Opening New Neighborhood Elementary School and Three Current Schools in New Locations

I F 2021, APS /  
 . . . A / . . . F . S . . K . . . APS  
 . . . F . S . . K . . . A . . . T . . .  
 A . . . A . . . T . . . S / . . . M K . . . / . . . M K . . .  
 . . . R . . . A . . . S . . .  
 . . . O . . . S . . .  
 . . . S . . . F . . .  
 . . . A . . . B . . . B . . . E . . . S . . .  
 A . . . B . . . B . . . E . . . S . . .  
 . . . C . . . I . . .

### New Neighborhood Elementary School to open at the current Francis Scott Key site

- ~ O . . . : \$33,670
- ~ S . . . : \$562,357

### Francis Scott Key to open at the current Arlington Traditional site

- ~ S . . . : \$25,913

### One-Time Expenditures

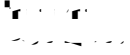
- ~ O . . . \$400,000 . . . E . . . L . . . A . . . (801050-46506)
- ~ O . . . \$6,000 . . . W . . . L . . . O . . . K-12 . . . (801070-43565)
- ~ O . . . \$30,000 . . . W . . . L . . . O . . . F . . . C . . . I-V . . . J . . . 30, 2020. A . . . F . . . AP . . . (801070-46533)
- ~ O . . . \$97,911 . . . W . . . L . . . O . . . I . . . S . . . L . . . A . . . R . . . (801070-46533)

### Reinstate FY 2021 One-Year Reductions

- ~ F . . . \$128,795 . . . ~~FY 2021 . . .~~
- ~ F . . . ~~FY 2022. (801000-41208)~~



# Curriculum/Instruction



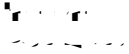
New Funding

# Curriculum/Instruction

- ~ F. \$22,478 L T , J.H H .. (801010-41204)
  - ~ F. \$63,000  
F , S . M. , S , AP M. y<sup>Ⓞ</sup> / .. (801010-46517)
  - ~ F. \$11,202 L T VJAS / .. (801030-41204)
  - ~ F. \$3,825 .. (801030-43885)
  - ~ F. \$4,000 y<sup>Ⓞ</sup> DE .. (801030-46533)
  - ~ F. \$28,125 S S DBQ O  
y<sup>Ⓞ</sup> .. A .. E<sup>Ⓞ</sup> 2021 .. I .. /S<sup>Ⓞ</sup> ..  
\$9,000 .. (801060-46506; 801200-43433)
  - ~ 1.00 W L W L O  
y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> .. E<sup>Ⓞ</sup> 2019 ..  
y<sup>Ⓞ</sup> .. E<sup>Ⓞ</sup> 2021 .. E<sup>Ⓞ</sup> 2022 .. (801070-41244)
  - ~ 1.20 W L 0.20 APS  
y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> C D.. L y<sup>Ⓞ</sup>  
D . I . S . W . I . S ..  
C y<sup>Ⓞ</sup> .. W L  
H / .. y<sup>Ⓞ</sup> .. y<sup>Ⓞ</sup> E<sup>Ⓞ</sup> 2021 / .. y<sup>Ⓞ</sup> ..  
E<sup>Ⓞ</sup> 2022 .. (801070-41254, 41375)
  - ~ F. \$54,000  
% B A S . A .. (801090-41207)
  - ~ F. \$13,917 .. (801090-41392)
  - ~ F. \$7,000 .. (801090-43885)
  - ~ F. \$3,500 A  
O ' C .. (801090-45581)
  - ~ F. \$1,000 .. (801090-48831)
- B F D F I F F F F**
- D. I. C. A \$810,100 2.50 FTE
- D. S. S. S E
- I. C. A .. (801000-41309, 801130-41205)







**FINANCIAL SUMMARY**

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries	\$ 14,100,000	\$ 14,100,000	\$ 8,794,509	\$ 5,305,491
Benefits	\$ 2,400,000	\$ 2,400,000	\$ 1,400,000	\$ 1,000,000
Travel	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Supplies	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Professional Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Other	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$13,245,679</b>	<b>\$13,076,974</b>	<b>\$8,794,509</b>	<b>\$6,109,465</b>

**POSITION SUMMARY**

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Administrative	-	-	-	-
Classroom	-	-	-	-
Instructional	-	-	-	-
Support	-	-	-	-
Special Education	-	-	-	-
Transportation	-	-	-	-
Food Service	1	-	1	-
Other	-	-	-	-
<b>TOTAL</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>







# Equity and Excellence FINANCIAL SUMMARY

Year  
2022

# Office of English Learners

## DESCRIPTION

English Learner (EL) ... APS ... English ...  
 English (EL) ... English Learner Program (ELP) ... A ... EL ...  
 English ... A ... English ...  
 ... EL ... O ... English ...  
 ... T. III ... P ...

L ...  
 ... O ... English ...  
 ... APS ...

### Salaries and Benefits Adjustments

- ~ S ... 2% ... (COLA) ...
- ~ F ...

### New Funding

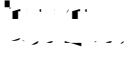
- ~ A 1.00 ... O ... English ... L ... G ...  
 ... EL ... K-12 ...  
 ... EL ... DOJS ... A ...  
 ... (802000-41318) ...

### Changes Based on Planning Factors

- ~ P ... B ...  
 ... 0.25 ... (802000-41254) ...



## Office of English Learners



**DESCRIPTION**

G S . . . . . y C  
y C A . L P . E . . . . . G , . . . . . / .  
V D . . . . . E . . . . .









# Outdoor Laboratory

## DESCRIPTION

PHK O L F C G V  
 225- A O E A (AOEA)  
 AOEA,  
 y y y y

O L P S  
 S y P  
 O L G 3-12 S  
 E L A S S S  
 S y A y

L O L APS

### Salaries and Benefits Adjustments

- ~ S 2% (COLA)
- ~ F

### Baseline Adjustments

B y  
 y D  
 A y

### B F IF

- I O L y y \$5,848. D
- ~ O L y \$4,348. (801031-45643)
- ~ F \$1,500 (801031-45454)



# Office of Special Education

## DESCRIPTION

Special Education / A.P.S. IDEA, Office of Special Education (OSE) / F.A.P.E. (FAPE). / L.R.E. (LRE). / P.K. 21. OSE

OSE

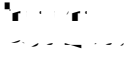
## LIST

- I.S.S. / D.
- A.T. y
- A.H.S. y
- V.S.
- C.F.P.K.S.E.
- E.S. (ESA)
- O. y
- P.y
- S/L. y
- C.R.S.
- T.S. (P.S.S.P.) y
- S.E.R./C. (SERC)
- C.C.S.A. (CSA) / A.C. y
- P.F.A.P.T. (FAPT) / A.C. y
- D.H.S.
- C.A.P.S. y
- L.A.C.D. / H.S.
- C.A.A.D.C.L.R.J.D.
- C.
- S.
- H.I.



# Office of Special Education

B	F	D	F	F	F	F	F				
D	.	.	.	.	.	O	S	E	.	\$46,264	2.00
FTE	.	D	.	.	.	.	.	.	.		
~	A	1.00.	.	.	.	S	E	.	O	.	1.00
.	.	.	.	.	.	.	.	.	.	.	y
.	.	.	.	.	.	.	.	.	.	.	(105100-41208, 41254)
~	A	1.00 M	.	.	.	S	E	.	C	.	C
A	.	.	.	.	.	D	.	.	T	L	.
.	.	.	.	.	.	.	.	.	.	.	(801000-41208; 105100-41208)
~	A	.	.	.	.	S	E	.	.	.	.
.	.	.	.	.	.	.	.	.	.	.	y
.	.	.	.	.	.	.	.	.	.	.	y
.	.	.	.	.	.	.	.	.	.	.	\$25,000.
.	.	.	.	.	.	.	.	.	.	.	.
.	.	.	.	.	.	.	.	.	.	.	(105100-43430, 41230)
~	.	.	.	.	.	.	.	.	.	.	\$21,264.
.	.	.	.	.	.	.	.	.	.	.	.
.	A	y	.	.	.	.	.	.	.	.	(105100-46517, 43445)
~	F	.	.	.	.	.	.	.	.	.	\$2,080
.	.	.	.	.	.	.	.	.	.	.	.
.	.	.	.	.	.	.	.	.	.	.	(105330-43544; 105310-43544)

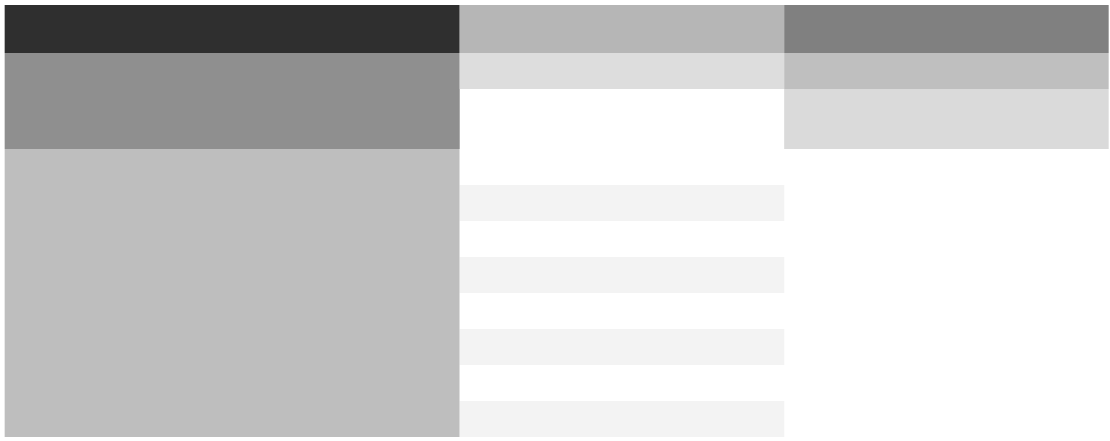
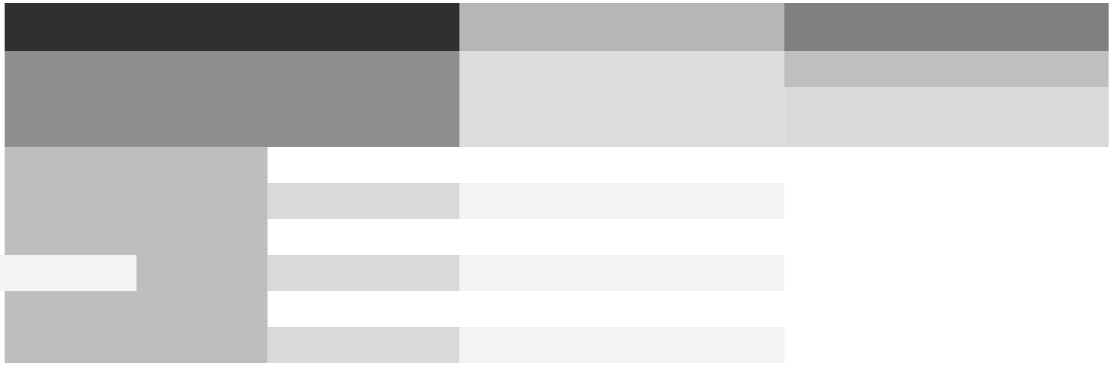


**DESCRIPTION**

O S S (OSS) /  
OSS y  
y y OSS y  
y y C K-12









# Summer School

## DESCRIPTION

APS. E y<sup>€</sup> . . . . . y<sup>€</sup>6,000. . . . . P K-12. . . . . y<sup>€</sup>  
 . . . . . y<sup>€</sup> . . . . . E . . . . . y<sup>€</sup>  
 . . . . . E . . . . . y<sup>€</sup> . . . . . y<sup>€</sup>A. . . . . y<sup>€</sup> . . . . . SOL  
 . . . . . S . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . / . . . . .  
 . . . . .

L. . . . .  
 . . . . . y<sup>€</sup> S . . . . . S . . . . . / . . . . .  
 APS / . . . . . // / / / / . . . . .

### Salaries and Benefits Adjustments

~ S . . . . . 2% . . . . . (COLA) . . . . .  
 . . . . .  
 ~ F . . . . .

### New Funding

~ F . . . . . \$100,000 . . . . .  
 . . . . . I . . . . .  
 . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . .  
 (809300-41254)





# Welcome Center

## DESCRIPTION

W C . . . . . , P K . . . . . L  
 S . . . R . . . C . (LSRC). LSRC . . . . .  
 . . . / . . . -E . . . . .  
 . . . . .





# Office of Student Services and Special Education

## DESCRIPTION

D... S... S... E... (DSSSE) ... S ...  
 P y... A... P...  
 S... C... y... y... y...  
 3600... DSSSE  
 y... L...  
 R... E... (LRE); ... E... S... (ESK);  
 y... y... y... A...  
 y...

# Office of Student Services and Special Education

## Salaries and Benefits Adjustments

- ~ S (COLA) 2%
- ~ F

## Opening New Neighborhood Elementary School and Three Current Schools in New Locations

I F 2021, APS / y  
A / y F S K y APS





# SCHOOL AND COMMUNITY RELATIONS

## DEPARTMENT SUMMARY

Department Summary for School and Community Relations (SCR) includes the following:  
 - AETV (Arlington Education Television) positions  
 - P.S. (Public Schools) positions  
 - For 2022, the total budget for SCR is \$2,433,506.  
 - The total number of positions is 14.00.

## DEPARTMENT FINANCIAL SUMMARY

	00	0	0	0	0
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	PROPOSED
	\$ -	-	\$ -	-	\$ -
	\$ 4.4	-	\$ -	-	\$ 4.4
<b>TOTAL</b>	<b>\$2,107,905</b>	<b>14.00</b>	<b>\$2,421,559</b>	<b>14.00</b>	<b>\$2,433,506</b>



# School and Community Relations

## DESCRIPTION

... S ... C ... y ... CR ... D ... y ... y ... APS ... A ... y ... y ...

L. ...

### Digital, Print and Broadcast Communications

~ D ... APS ... E ... APS ... y ... FAQ.

~ P ... APS ... T ... y ... P ... y ...

~ M ... AETV ...

~ P ... W ... H ... G ... S ... P ... A ... H ... M ... W ... U ... APS? P ... APS S ...

~ P ... y ... S ... B ... T / H ...

~ P ... D ... T ... L ... K-2 ... K-5 ... H ... APS- ... S ... E ... L ... S ... S ...

~ D ... APS ... APS H ... G ... P ...

~ D ... APS ... APS ... y ...

~ P ... TV/ ...

~ P ...

### Media Relations and Emergency Communications

# School and Community Relations

## Information Nights, Recognitions and Special Events

- ~ O
- ~ P
- ~ C

## Community Outreach and Partnerships

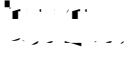
- ~ S
- ~ I
- ~ C
- ~ S
- ~ C
- ~ F

## School Liaisons and Internal Communications

- ~ D
- ~ T
- ~ P
- ~ C



# School and Community Relations



# School and Community Relations

## FINANCIAL SUMMARY

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries	\$ 1,111	\$ 1,111	\$	\$ 1,111
Benefits	\$ 1,111	\$ 1,111	\$	\$ 1,111
Travel	\$ 111	\$ 1,111	\$ 111	\$ -
Supplies	\$ 111	\$	\$	\$
Professional Fees	\$ 111	\$ 111	\$	\$ 111
Other	\$	\$ 111	\$	\$ 111
<b>TOTAL</b>	<b>\$2,013,365</b>	<b>\$2,269,032</b>	<b>\$75,045</b>	<b>\$2,203,685</b>

## POSITION SUMMARY

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Administrative	-	-	-	-
Classroom	-	-	-	-
Instructional	-	-	-	-
Support	-	-	-	-
Other	-	4	-	4
<b>TOTAL</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>



# Printing Services

## DESCRIPTION

P . S . . . y P . S . . . y P . S . . . y  
P . S . . . P . S . . . 90  
P . S . . . E . . . C . . .  
P . S . . . P . S . . . I  
P . S . . .  
L . . . P . . . P . S . . .  
P . . . y

# ADMINISTRATIVE SERVICES

## DEPARTMENT SUMMARY

D . . . A . . . S . . . . . y . . . D . . . . . :  
. . . A . . . P . . . S . . . A . . . . . y . . . D . . . . . :  
~ **Principal Support:**



# Administrative Services

## DESCRIPTION

A... S... A... S...  
 S... S...  
 A... C...  
 D... A... S... y<sup>CB</sup>...  
 ...

A... S... D... A... S...  
 S... A... y<sup>CB</sup>... y<sup>CB</sup>...  
 P... C... y<sup>CB</sup>... T... A... G... T... F... P...  
 C... ~~...~~ y<sup>CB</sup>...  
 A... S... (-)4 12(-)4.9( (-)13. )13(-) 99... VF... 1(RVICES(. S)14( )40( )12( )3( )



# Administrative Services





# Safety, Security, Risk and Emergency Management

## DESCRIPTION

# Safety, Security, Risk and Emergency Management

McKinley to open at the new facility at the Reed site

~ O : \$26,700

~ S : \$20,000

## New Funding

~ F : \$50,000



# Safety, Security, Risk and Emergency Management

**B F D F F F F F**  
 D. . . . . S y<sup>€</sup>S y<sup>€</sup>R. E y<sup>€</sup>CM . O . . . . .  
 1.00. . . . . D. . . . .  
 ~ A . . . . . S y<sup>€</sup>S y<sup>€</sup>R. E y<sup>€</sup>CM . . . . .  
 . . . . . 1.00 y<sup>€</sup> . . . . . 1.00 . . . . . y<sup>€</sup> y<sup>€</sup>  
 y<sup>€</sup> . . . . . (104100-41318, 104100-41325)

**B F F F / O D F**  
 D. . . . . y<sup>€</sup> . y<sup>€</sup> . . . . .  
 A . . . . . S . . . . . D . . . . . F. \$968,593 4.00 FTE . . . . .  
 D . . . . . F . . . . . O . . . . . S y<sup>€</sup>S y<sup>€</sup>R. E y<sup>€</sup>CM . O . . . . .  
 D. . . . .

~ 1.00. y<sup>€</sup> . . . . . D . . . . . F . . . . . O . . . . . S y<sup>€</sup>  
 S y<sup>€</sup>R. E y<sup>€</sup>CM . . . . . (104100-41244; 108100-41244)

~ 1.00 . . . . . D . . . . . F . . . . . O . . . . . S y<sup>€</sup>  
 S y<sup>€</sup>R. E y<sup>€</sup>CM . . . . . (104100-41325; 108100-41325)

~ 1.00. y<sup>€</sup> . . . . . D . . . . . F . . . . . O . . . . .  
 M . . . . . O . . . . . S y<sup>€</sup>S y<sup>€</sup>R. E y<sup>€</sup>CM . . . . . (104100-41208;  
 108300-41208)

~ 1.00 . . . . . / . . . . . O T . . . . . S y<sup>€</sup>  
 S y<sup>€</sup>R. E y<sup>€</sup>CM . . . . .  
 (104100-41205; 108400-41380)

~ F. \$15,000 . . . . . M . . . . . O . . . . .  
 y<sup>€</sup>. (104100-46647; 108300-43607)

~ F. \$30,000 . . . . . M . . . . . O . . . . .  
 \$5,000 . . . . . 590 . . . . .  
 V. . M . . L . . . . . y<sup>€</sup> . . . . .  
 . . . . . (104100-48890; 108300-  
 43607,43875)

~ F. \$407,100 . . . . . & . . . . . F . . . . .  
 O . . . . . (104100-43439; 108100-43439)

~ F. \$172,263 y<sup>€</sup> . . . . . F . . . . . O . . . . .  
 . . . . . (104100-43444; 108100-43433)

~ F. \$95,000 . . . . . y<sup>€</sup> . . . . . F . . . . . O . . . . .  
 . . . . . (104100-43446; 108100-43446)

~ F. \$30,000 . . . . . F . . . . . O . . . . .  
 . . . . . (104100-45430; 108100-45430)





# HUMAN RESOURCES

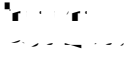
## DEPARTMENT SUMMARY

The Department of Human Resources is responsible for the recruitment, selection, and management of the district's workforce. The department also oversees the district's compensation and benefits programs, as well as the implementation of various employee development and training initiatives. The department works closely with the Superintendent and other district leaders to ensure that the district has the talent and resources necessary to provide high-quality education for all students.

**DESCRIPTION**

D . . . H, R. . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . A . . . P, S . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . H, R. . . . . y<sup>Ⓞ</sup> . . . . . APS . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . STARS/O . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .

Employee Ree

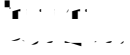








# Substitutes



## DESCRIPTION

# Substitutes





# Payroll Services

## DESCRIPTION

Payroll Services - ...

- ~ P
- ~ T
- ~ T

## Salaries and Benefits Adjustments

- ~ S 2% (COLA)
- ~ F

## Reinstate FY 2021 One-Year Reductions

- ~ F \$95,752

## FINANCIAL SUMMARY

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
	\$ 14,111	\$ 14,111	\$	\$ 14,111
	\$ 1,111	\$ 1,111	\$	\$ 1,111
	\$	\$	\$	\$
	\$	\$	\$	\$
	\$	\$	\$	\$
	\$	\$	\$	\$
<b>TOTAL</b>	<b>\$386,145</b>	<b>\$425,978</b>	<b>\$0</b>	<b>\$522,544</b>

## POSITION SUMMARY

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
	-	-	-	-
	-	4	-	4
<b>TOTAL</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>





# Employee Benefits

## Baseline Adjustments

B. ... y<sup>0</sup> ... D ... A y<sup>0</sup> ...

**B F F F / D F**

F ... \$192,640 ... D ... H R ... F ...

O ... M ... D ...

~ F ... \$192,640 ... B ... O ... F ... O ... M ...

T ... D M ... y<sup>0</sup> ... y<sup>0</sup> ... y<sup>0</sup> ... H ...

R ... y<sup>0</sup> ...

(108000-46476; 106200-46476)

## FINANCIAL SUMMARY

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
...	\$ 1,44	\$ -	\$ -	\$ -
...	\$ -	\$ -	\$ -	\$ -
...	\$ 1	\$ -	\$ -	\$ -
...	\$ -	\$ -	\$ -	\$ -
...	\$ -	\$ -	\$ -	\$ -
...	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$5,092,320</b>	<b>\$9,878,875</b>	<b>\$9,646,398</b>	<b>\$247,385</b>

## POSITION SUMMARY

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
...	-	-	-	-
<b>TOTAL</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>





# Employee Assistance Program

**B F IF**

I . . . . . E y **0** A . . . . . P . . . . . y **0**\$38,812.

D . . . . . /.

~



**DEPARTMENT SUMMARY**

D . . . F M . . . S . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>CA . . . P S . . .  
 . . . \$704.5 . . . . .  
 . . . \$17 . . . . .

D . . . F . . . . . F N . . . S . . . F . . .  
 E . . . D y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . S . . . . .  
 . . . . . A . . . . . ( . . . . . ) . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup>  
 y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . .  
 y<sup>Ⓞ</sup> . . . . . y<sup>Ⓞ</sup> . . . . . -1.421 T 13 ( . ) -8 ( ) -28.9 ( ) 8 ( / ) -7 ( ) 6 ( . ) 5 ( ) 12 ( ) 11 ( ) -8.9 ( ) 12 ( ) -10 ( )



# Finance and Management Services

## DESCRIPTION

~ D . . . F . . . S . . . . . y<sup>€</sup> A . . P  
 S . . . F . . . B . . . O . . . . . y<sup>€</sup> CAPS. I  
 . . . . . y<sup>€</sup> . . . . .

### Office of Finance

~ APS . . . . .  
 ~ M . . . . . y<sup>€</sup>  
 ~ P . . . . . y<sup>€</sup>  
 ~ R . . . . . APS  
 ~ M . . . . . y<sup>€</sup>  
 ~ M . . . . .  
 ~ O . . . . .  
 ~ M . . . . . y<sup>€</sup>  
 ~ P . . . . . y<sup>€</sup> CAPS

### Budget Office

~ APS . . . . . y<sup>€</sup>  
 ~ S . . . . . S . . . . . B . . . . . M . . . . . y<sup>€</sup>  
 ~ E . . . . . S . . . . . P  
 ~ P . . . . . C . . . . . I . . . . . P  
 ~ D . . . . .  
 ~ C . . . . . y<sup>€</sup>

### Salaries and Benefits Adjustments

~ S . . . . . 2% . . . . . (COLA)  
 ~ F . . . . .

### One-Time Expenditures

~ A y<sup>€</sup>  
 ~ O . . . . . \$75,000 . . . . . FY 2020  
 (107100-43565)





# Other Administrative Accounts

## DESCRIPTION

D . . . F . . . M . . . S . . . . . E . . . D y<sup>€</sup>  
 . . . . . y<sup>€</sup> . . . . . S . . . . . R . . . .  
 . . . . . A . . . . . ( . . . . . ) . . . . . y<sup>€</sup> y<sup>€</sup> y<sup>€</sup> y<sup>€</sup> y<sup>€</sup>  
 . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . y<sup>€</sup> . . . . . y<sup>€</sup>

### Salaries and Benefits Adjustments

- ~ S . . . . . 2% . . . . . (COLA)
- ~ F . . . . .

### One-Time Expenditures

- ~ O . . . . . \$2,000,000 . . . . . ~~Eq 2021~~ . . . . . y<sup>€</sup> R . . . . . (\$1,250,000),  
 C . . . . . /A . . . . . T . . . . . (\$750,000) . . . . . ~~Eq 2022, (107110-48808)~~
- ~ O . . . . . \$52,500 . . . . . ~~Eq 2021~~ . . . . . y<sup>€</sup> . . . . .  
 . . . . . ~~Eq 2022, (107110-48808, 107110-48814)~~
- ~ O . . . . . \$750,000 . . . . . y<sup>€</sup> . . . . .  
 E . . . . . C . . . . . (107110-48808)

### Baseline Adjustments

B . . . . . y<sup>€</sup> . . . . .  
 . . . . . y<sup>€</sup> . . . . . D . . . . .  
 . . . . . A y<sup>€</sup> . . . . .

- B F F F / D F**
- F . . . . . \$352,467 . . . . . D . . . . . F . . . . . S . . . . . O I -  
 H . . . . . L C . . . . . D . . . . .
- ~ F . . . . . \$312,172 . . . . . O . . . . . A . . . . . A . . . . .  
 S . . . . . O . . . . . / . . . . . I -H . . . . . L C . . . . . (107110-43451;  
 102200-41213, 41218)
  - ~ F . . . . . \$40,295 . . . . . O . . . . . A . . . . . A . . . . .  
 . . . . . S . . . . . O . . . . . / . . . . . I -H . . . . . L C . . . . . \$15,000  
 . . . . . (107110-46528; 102200-41218, 46525)





**DESCRIPTION**

A . . . P . . . O . . . S . . . P . . .  
y<sup>0</sup> . . . . .  
~ A . . . . . y<sup>0</sup>

Salaries and Benefits Adjustments

~ S ..... 2% ..... (COLA) .....



# Procurement

100%









# FACILITIES AND OPERATIONS

## DEPARTMENT SUMMARY

FACILITIES AND OPERATIONS	5.0	43
ADMINISTRATIVE	350	325
BUSINESS OPERATIONS		
DEPARTMENT OF		
REPAIRS		
PROPERTY		
OPERATIONS		
OPERATIONS (O. B.)		
MAINTENANCE		
SPECIAL		8.25
BUSINESS OPERATIONS		
TOTAL		

**DESCRIPTION**

F . . . O . . . M . . . . . y<sup>2</sup> . . . . .



**Multimodal Transportation Planning**

Item	2021	2022	2023	2024	2025
Transportation Planning	100	100	100	100	100
Travel Training	50	50	50	50	50
Public Transportation	20	20	20	20	20
Other	30	30	30	30	30
<b>Total</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>

### Opening New Neighborhood Elementary School and Three Current Schools in New Locations

I F 2021, APS / . . . A / . . . F . . . S . . . K . . . APS  
F . . . S . . . K . . . A . . . T . . .  
A . . . A . . . T . . . S . . . M K . . . M K . . .  
R . . . A . . . S . . .  
O . . . S . . .  
F . . . B . . . B . . .  
A . . . B . . . B . . . E . . . S . . .  
F . . . O . . . M . . .

#### McKinley to open at the new facility at the Reed site

- ~ O : \$13,480
- ~ S .-U F : \$50

#### New Neighborhood Elementary School to open at the current Francis Scott Key site

- ~ O : \$1,096

#### One-Time Expenditures

A . . .  
~ O \$64,000  
T . . . O . . . D . . . I . . . S . . .  
y . . . (108400-48843)

#### New Funding

~ F : \$400 APS . . .  
y . . . (108000-46778)

#### Baseline Adjustments

B . . .



# Facilities and Operations Management

## B F IF

I . . . . . F . . . . . O . . . . . M . . . . .  
 y \$172,174. D . . . . .  
 ~ F . . . \$21,000 . . . . . F . . . . . O . . . . . W . F . . . . . y  
 . . . . . (108000-46778)  
 ~ F . . . \$78,207 . . . . . F . . . . . O . . . . .  
 . . . . . E . B . . . . . (108000-48843)  
 ~ . . . . . \$41,532 . . . . . S . . . . . /  
 . . . . . (\$131,882), . M . . . . . (\$4,696), . C . C . . . . . (\$57,375)  
 . . . . . H . B . . . . . (\$37,446), A . . . . . (\$18,900),  
 B . . . . . (\$27,300), A W . F . . . . . (\$30,975) . T . C . . . . . (\$37,800). (108100-45643)  
 ~ . . . . . \$31,435 . . . . .  
 . . . . . y (\$31,751) . . . . . M . . . . . (\$316). (108100-45653)

## B F F F / D F

F . . . \$192,640 . . . . . D . . . . . H . R . . . . . F . . . . .  
 O . . . . . M . . . . . D . . . . .  
 ~ F . . . \$192,640 . . . . . H . R . . . . . - B . . . . . O . T . . . . . D  
 M . . . . . y y y . . . . . H . R . . . . . y  
 . . . . . (108000-46476; 106200-46476)

## B F D F IF F F F

D . . . . . F . . . . . O . . . . . M . . . . . \$3,240  
 . . . . . D . . . . .  
 ~ F . . . \$3,240 . . . . .  
 (108000-43587, 43451, 43453)  
 ~ F . . . \$1,689 . . . . .  
 . . . . . (108000-43451)  
 ~ F . . . \$1,551 . . . . .  
 . . . . . y y . . . . . A . . . . . V . P . . . . . N .  
 P . . . . . , RIMS, ASSE, AIHA, CPCU. (108000-43453)

D . . . . . \$6,357,388 . . . . . S . R . M . O . . . . .  
 F . . . . . O . . . . . M . . . . . O . D . . . . .  
 ~ F . . . \$8,000 . . . . . (108000-45430, 108100, 45430)  
 ~ F . . . \$450 . . . . . (108000-43453, 108100, 43453)  
 ~ F . . . \$1,200 . . . . . (108000-46525, 108100, 46525)  
 ~ F . . . \$1,200 . . . . . (108000-46525, 108100, 46525)  
 ~ F . . . \$48,710 . . . . . (108000-46778, 108100, 46778)  
 ~ F . . . \$16,100 . . . . . (108000-48800, 108100, 48800)





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# Safety and Risk Management

B	F	F	F	/	D	F						
D										A		
S					\$716,363	2.00 FTE				D		
F		O			S	CS	y	CR	E	CM	O	D
~	1.00								D	F	O	S
S												CR
												CM
												(104100-41244; 108100-41244)
~	1.00								D	F	O	S
S												CR
												CM
												(104100-41325; 108100-41325)
~	F				\$407,100							S
S												CR
												CM
												(104100-43439; 108100-43439)
~	F				\$172,263							S
M												CR
												CM
												(104100-43444; 108100-43433)
~	F				\$95,000							S
E												CR
												CM
												(104100-43446; 108100-43446)
~	F				\$30,000							S
M												CR
												CM
												(104100-45430; 108100-45430)
~	F				\$12,000							S
M												CR
												CM
												(104100-48890; 108100-48890)
B	F	D										
D					\$6,357,388							S
F		O										CR
												M
												O
~	F				\$8,000							(108000-45430, 108100, 45430)
~	F				\$450							(108000-43453, 108100, 43453)
~	F				\$1,200							(108000-46525, 108100, 46525)
~	F				\$1,200							(108000-46525, 108100, 46525)
~	F				\$48,710							(108000-46778, 108100, 46778)
~	F				\$16,100							(108000-48800, 108100, 48800)
~	F				\$270,156							(108000-48843, 108100, 48843)
~	F				\$16,000							(108000-48860, 108100, 48860)
~	F				\$5,643,837							(108000-45643, 108100, 45643)
~	F				\$352,935							(108000-45653, 108100, 45653)



# Safety and Risk Management

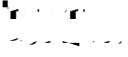
## FINANCIAL SUMMARY

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Professional Services	\$ - 4	\$ -	\$	\$
Travel	\$ /- 4	\$ - /	\$	\$
Printing	\$ 4 4	\$ / /-	\$	\$
Supplies	\$ - - /	\$ - 4 / /	\$	\$
Legal Services	\$ - 4	\$ -	\$	\$
Utilities	\$ / / /	\$ 4 -	\$	\$
<b>TOTAL</b>	<b>\$6,400,373</b>	<b>\$7,297,411</b>	<b>\$0</b>	<b>\$0</b>

## POSITION SUMMARY

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Teachers	-	-	-	-
Administrators	-	-	-	-
<b>TOTAL</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

# Plant Operations (Custodial Services)



... P . O . . .

**McKinley to open at the new facility at the Reed site**

~ O : \$24,741

~ S : \$89,835

**Baseline Adjustments**

B. ... y<sup>Ⓞ</sup> ...  
... y<sup>Ⓞ</sup> ... D ...  
... A, y<sup>Ⓞ</sup> ...

**B F D F F F F F**

D, ... P . O . . . \$136,667 / . . .

D. ...

~ F \$136,667  
... ~~2022~~ ... y<sup>Ⓞ</sup>

# Other Plant Operations

## DESCRIPTION

Other Plant Operations - Other Benefits  
 2021 \$1,000,000 2022 \$1,000,000

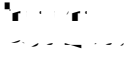
### Salaries and Benefits Adjustments

- Salary Adjustments 2% (COLA)
- Fringe Benefits

### New Funding

- Unfunded Mandates \$121,064. (108220-45624, 45630, 45680)
- Other Plant Operations





**DESCRIPTION**

McKinley to open at the new facility at the Reed site

~ O : \$61,224

New Funding

~ F \$4,000 APS (108300-43544)

Baseline Adjustments

B y D A y

**B F IF**

I M S y \$3,732.

D

~ F \$3,732 HVAC (108300-43682)



**B F F F / D F**

D. . . . . A . . . . S . . . .

. . . F. . . \$252,231 1.00 FTE . . . . M . . . O . . . S y

S y CR. E y CM . O . D. . . . . / :

~ A 1.00. y D . . F . . O . . . ,

M . O . . S y CS y CR. E y CM . . . (104100-41208;

108300-41208)

~ F. . \$15,000 . M . O . . . . .

S y CS y CR. E y CM . . . . . y

(104100-46647; 108300-43607)

~ F. . \$30,000 M . O . . . . .

\$5,000 . . . . . S y CS y CR. E y CM . . .

. . . . . / . . . 590 . , V. . M . . L .



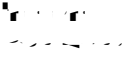
# Maintenance Services

## FINANCIAL SUMMARY

CATEGORY	00	0	0	
	ACTUAL	ADOPTED	PROPOSED	
			SCHOOL BASED	NON-SCHOOL BASED
Supplies	\$ - /-	\$ - 44-	\$ / - /	\$ - 4//
Travel	\$ - 4 - 4	\$ - - /4	\$ -	\$ 4 - 2
Printing	\$ 2 -	\$ 4 4 /	\$ - -	\$ -
Postage	\$ -	\$ - 4	\$	\$ - 4
Telephone	\$ / 2 - /	\$ - 42	\$ - 2 -	\$
Utilities	\$ 22 -	\$ - -	\$ - /	\$
<b>TOTAL</b>	<b>\$10,885,680</b>	<b>\$12,133,225</b>	<b>\$4,950,625</b>	<b>\$6,827,509</b>

## POSITION SUMMARY

STAFFING	0		0	
	ADOPTED		PROPOSED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supplies	-	-	-	-
Travel	-	-	-	-
Printing	-	-	-	-
Postage	-	-	-	-
Telephone	-	-	-	-
Utilities	-	-	-	-
<b>TOTAL</b>	<b>0.00</b>	<b>69.00</b>	<b>0.00</b>	<b>68.00</b>



**DESCRIPTION**

T . . . S . . . . .  
A . . P . S . . . . . A . . . . . C . y<sup>Q</sup>  
APS . . . . .

. . . . . y<sup>Q</sup> . . . . . y<sup>Q</sup>  
C . y<sup>Q</sup> T . . . S . . . . .  
. . . . . T . . . . . P -K, . . . . .  
. . . . . A . C . y<sup>Q</sup> D . . P . R . . . . .

**L.**

- ~ T . . . . . y<sup>Q</sup>
- ~ A . . . . MK y<sup>Q</sup> V . H . . A . . . . A . 1987
- ~ T . . . . . y<sup>Q</sup>
- ~ T . . . . . y<sup>Q</sup>
- ~ P . . . . . ( APS )-5 ( A3 ( )8E )12.1 ( ) . 2A . . T0-10 (-10 (-1 ( )

McKinley to open at the new facility at the Reed site

~ O : \$86,318; 4.00 2.00



# INFORMATION SERVICES

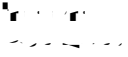
## DEPARTMENT SUMMARY

D . . . I . . . S . . . . .  
A . . . . .  
y<sup>Ⓞ</sup> y<sup>Ⓞ</sup>  
y<sup>Ⓞ</sup> . . . . . APS . . . . .  
y<sup>Ⓞ</sup> . . . . .

I . . . S . . . D . . . (IS) . . . I . . . S . . . M . . . , T . . . y<sup>Ⓞ</sup> . . .



2022 S . . . P . . . B . . . I . . . S . . . . . \$19,201,118 . . .  
77.00 . . . . .

**DESCRIPTION**

D . . . I . . . S . . .  
A . . .  
y<sup>Q</sup> y<sup>Q</sup> y<sup>Q</sup>  
y<sup>Q</sup>  
y<sup>Q</sup>

- ~ C . . . I . . .
- ~ C . . . I . . .
- ~ D . A y<sup>Q</sup>
- ~ D . R . . I . . .
- ~ D . I . y<sup>Q</sup>
- ~ D . R . .
- ~ L . . . P . . . y<sup>Q</sup>
- ~ N . . . I . . .
- ~ T . . . y<sup>CH</sup>

Salaries and Benefits Adjustments

~

# Information Services



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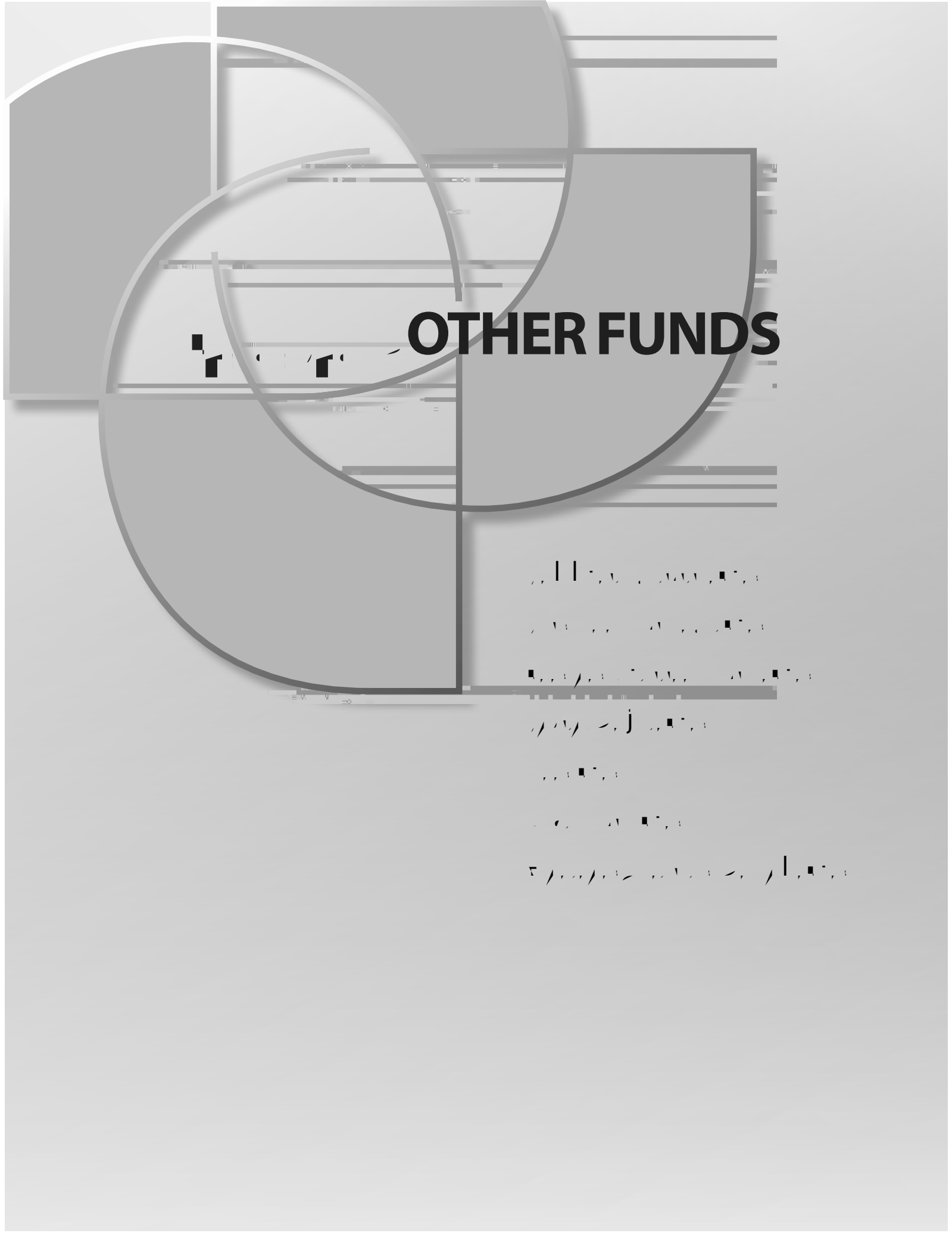






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# OTHER FUNDS

1. The first fund is the...

2. The second fund is the...

3. The third fund is the...

4. The fourth fund is the...

5. The fifth fund is the...

6. The sixth fund is the...

7. The seventh fund is the...

8. The eighth fund is the...







# The Humanities Project

## DESCRIPTION

The Humanities Project is a multi-year initiative designed to enhance the quality of instruction in the humanities disciplines across all levels of the district. The project is a partnership between the district and the American Society for the Study of Education (ASSE). The project will focus on the following areas:

- Professional development for teachers and administrators
- Curriculum development and implementation
- Assessment and evaluation of student learning
- Research and data analysis
- Communication and public relations





City of Aling  
Public Health

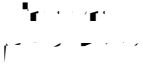
FINANCIAL SUMMARY



POSITION SUMMARY



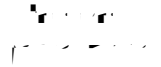




**DESCRIPTION**

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# Alternatives for Parenting Teens



## Salaries and Benefits Adjustments

### Salaries and Benefits Adjustments

- ~ Salaried employees will receive a 2% COLA (COLA)
- ~ Fringe benefits will be adjusted accordingly.

## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
Revenue	\$ -	\$ 44.4	\$ -
<b>TOTAL</b>	<b>\$111,091</b>	<b>\$204,494</b>	<b>\$209,226</b>
<b>EXPENDITURES</b>			
Expenditures	\$ -	\$ -	\$ - 4
Expenditures	\$ 4	\$ -	\$ - 4
Expenditures	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$111,091</b>	<b>\$204,494</b>	<b>\$209,226</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Staffing	-	-
Staffing	1.75	1.75
<b>TOTAL</b>	<b>1.75</b>	<b>1.75</b>



**DESCRIPTION**

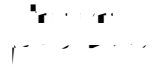
E. D<sub>y</sub>CP APSS P y<sup>€</sup> 4,100 P 25  
y<sup>€</sup> S P 400  
A C y<sup>€</sup> C y<sup>€</sup> V D<sub>y</sub>CP  
E. 1969. E. D<sub>y</sub>CP  
y<sup>€</sup>A y<sup>€</sup> A y<sup>€</sup> D<sub>y</sub>CP  
y<sup>€</sup>  
~ O y<sup>€</sup>  
~ I  
~ B y<sup>€</sup>  
~ V y<sup>€</sup>  
~ P  
~ H  
E. D<sub>y</sub>CP y<sup>€</sup> y<sup>€</sup>

# Extended Day



## New Funding

- ~ Fy 2022 1.00, Fy 2023 1.00 (107310-41334, 41356)
- ~ Hybrid (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)



## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
State	\$ -	\$ -	\$ -
Federal	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$10,628,977</b>	<b>\$12,974,193</b>	<b>\$13,424,390</b>
<b>EXPENDITURES</b>			
Salaries & Benefits	\$ -	\$ -	\$ -
Instructional Materials	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Library & Technology	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$10,628,977</b>	<b>\$12,974,193</b>	<b>\$13,424,390</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Classified	-	-
Professional	-	-
Administrative	-	-
Instructional	4-	4-
Instructional Support	-	-
Other	-	-
Instructional Technology	4-	-
<b>TOTAL</b>	<b>80.00</b>	<b>82.00</b>



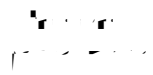
# Aquatics Facilities Management

## DESCRIPTION

Aquatics Facilities Management includes the maintenance and operation of all aquatic facilities within the district. This includes the management of pools, spas, and other aquatic equipment. The department is responsible for ensuring the safety and cleanliness of all aquatic facilities. This includes the management of pool chemicals, filtration systems, and other equipment. The department also provides instruction and supervision for all aquatic activities. This includes the management of lifeguards, pool attendants, and other staff. The department also provides maintenance and repair services for all aquatic facilities. This includes the management of pool equipment, filtration systems, and other equipment. The department also provides instruction and supervision for all aquatic activities. This includes the management of lifeguards, pool attendants, and other staff. The department also provides maintenance and repair services for all aquatic facilities. This includes the management of pool equipment, filtration systems, and other equipment.



# Aquatics Facilities Management



## FINANCIAL SUMMARY

	0 0	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
...	\$ 414	\$ / -	\$ /
...	\$ /44	\$ - / -	\$ - / -
...	\$ /4	\$	\$
<b>TOTAL</b>	<b>\$1,675,459</b>	<b>\$1,991,030</b>	<b>\$2,140,821</b>
<b>EXPENDITURES</b>			
...	\$ - - 4	\$ - -	\$ - / /
...	\$ -	\$ / - /	\$ -
...	\$ / - 4	\$ -	\$ -
...	\$ / 4	\$ -	\$ -
...	\$ / /	\$ -	\$ -
...	\$ - /	\$ -	\$ -
<b>TOTAL</b>	<b>\$1,675,459</b>	<b>\$1,991,030</b>	<b>\$2,140,821</b>

## POSITION SUMMARY



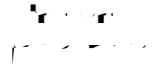

# Career Center

## DESCRIPTION

Career Center, A Career, A Talent, A Path  
 Professional Development, Leadership, Skills, and Instruction  
 Adult Professional Organization, Career Center  
 7:00 - 6:00; 8:00 - 5:00; 7:30 - 10:00; 1:00 - 9:00  
 Career Center, Career Center, Career Center  
 Career Center, Career Center, Career Center

## Salaries and Benefits Adjustments

- ~ Salary 2% (COLA)
- ~ Fringe
- ~



## FINANCIAL SUMMARY

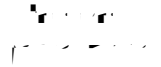
	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
State	\$ -	\$ 14	\$ -4
Federal	\$	\$	\$
Local	\$ -	\$	\$
<b>TOTAL</b>	<b>\$936,645</b>	<b>\$973,491</b>	<b>\$1,012,349</b>
<b>EXPENDITURES</b>			
Salaries & Benefits	\$ 111	\$ 111	\$ 111
Travel	\$ 41	\$ 41	\$ 41
Supplies	\$ 4	\$ 4	\$ 4
Utilities	\$ 1	\$ 1	\$ 1
Printing & Reproduction	\$ 4	\$ 4	\$ 4
Telephone	\$ 1	\$ 1	\$ 1
<b>TOTAL</b>	<b>\$936,645</b>	<b>\$973,491</b>	<b>\$1,012,349</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Positions	-	-
FTEs	1-	1-
<b>TOTAL</b>	<b>9.50</b>	<b>10.00</b>



# Gunston Community Center



## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
...	\$ -	\$ -	\$ 444
...	\$ 4	\$	\$
...	\$	\$	\$
<b>TOTAL</b>	<b>\$1,190,575</b>	<b>\$1,395,879</b>	<b>\$1,435,204</b>
<b>EXPENDITURES</b>			
...	\$ -	\$ -	\$ -
...	\$ -	\$ -	\$ 4
...	\$	\$	\$
...	\$	\$	\$
...	\$	\$	\$
...	\$	\$	\$
<b>TOTAL</b>	<b>\$1,190,575</b>	<b>\$1,395,879</b>	<b>\$1,435,204</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
...	-	-
...	-	-
...	-	-
...	-	-
<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>



# Thomas Jefferson Community Center

## DESCRIPTION

J... y  
 A... C... y  
 J... y  
 D... y

C... CA... F... J... M... S  
 C... J0-1.421 T (C)-15 ( )  
 C 8 ( )-28. .C()12(1)-512BT(CS0(C)53(())17.9(4.5)1.1 (-)-6(.8)-4.9( (C) ( )4 )17.9-J0 - )63 ( ) )12.( ) ( )3 ( 5 ( 3  
 12(.5)-5 ( )9 ( )(-)3 ( )8.9 S(C)-15 . 61(.)-5 ( )6.1 (.)-8 ( )12.1 (.,( )(-)5 ( )-8.9

*Thomas Jefferson Community Center*



FINANCIAL SUMMARY


471



# Drew Community Center

## DESCRIPTION

C . D / C . . . . . R . D . . . . . A . E . . . . . A . . . . .





City of Alhambra  
California



# Children's Services Act Fund

## DESCRIPTION

Children's Services Act (CSA) . . . . . y

Virginia . . . . . y

1993. . . . . y

CSA . . . . . y

## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$4,372,106</b>	<b>\$4,225,000</b>	<b>\$4,375,000</b>
<b>EXPENDITURES</b>			
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$4,372,106</b>	<b>\$4,225,000</b>	<b>\$4,375,000</b>



**DESCRIPTION**

F N... S... O... \$10.7 ...O... 150 ...

...



# Food and Nutrition Services Fund

## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
State	\$ -	\$ -	\$ -
Federal	\$ 11 -	\$ - 141	\$ 44 -
Local	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$9,095,373</b>	<b>\$11,321,748</b>	<b>\$10,198,963</b>
<b>EXPENDITURES</b>			
Salaries	\$ 1 - 1	\$ - - 4	\$ 4 - -
Benefits			
Materials		\$ - - 4 j	\$ - - - -
Travel			
Other			



# Capital Projects Fund

## DESCRIPTION

C . P . . F . . . . . M C . . . /M M . . (MC/  
 MM)  
 I . . . P . S . . . . . MC/MM . . . . . C .  
 2016. S B . . . . . I F . . . . .  
 . . . . B F . . . . .

- ~ P . . . . .
- ~ M . . . . .
- ~ S . . . . .
- ~ M . . . . .
- ~ M . . . . . S B . . . . .

### Salaries and Benefits

- ~ S . . . . . 2% . . . . . (COLA) . . . . .
- ~ F . . . . .

### One-Time Funding

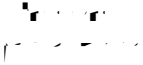
- ~ O . . . . . \$772,500 . . . . . FY 2021 . . . . . FY 2022.
- (110000-48600)

### Baseline Decreases/Net Zero Adjustments

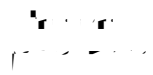
- ~ E y . . . . . MC/MM . . . . .
- ~ y . . . . . A . . . . . MC/MM . . . . .
- ~ y . . . . . . . . . .



# Capital Projects Fund



# Capital Projects Fund



## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
Interest	\$ - / - 4	\$ - / - 4	\$ - / - / -
Capital Projects Fund	\$	\$	\$
Transfer in	\$	\$ 1 -	\$
Other	\$	\$	\$
<b>TOTAL</b>	<b>\$16,207,249</b>	<b>\$2,040,843</b>	<b>\$5,688,901</b>
<b>EXPENDITURES</b>			
Interest	\$ 1 - / -	\$ / / -	\$ - / - 4
Capital Projects Fund	\$ 1 - / -	\$ 1 1 -	\$ 4 - / -
Transfer in	\$ 4 - / -	\$	\$ / - 4 -
Other	\$ 4 / -	\$ 1 1 -	\$ / - 4 4
Lease & Rent	\$ 1 - / -	\$	\$ / - 4 -
Other	\$ - / 1 1 -	\$ - / 1 -	\$ - / 1 -
<b>TOTAL</b>	<b>\$24,740,643</b>	<b>\$2,040,843</b>	<b>\$5,688,901</b>

## POSITION SUMMARY

	0	0
STAFFING	ADOPTED	PROPOSED
Capital Projects Fund	-	-
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>



**DESCRIPTION**

W M C . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . C . P . . . . .

F . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . .

B F I . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . .

. . . . . y<sup>e</sup> . . . . . G . . . . . y<sup>e</sup> . . . . .

. . . . . y<sup>e</sup> S . . . . . B . . . . .

. . . . . O . . . . .

. . . . . S B . . . . . y<sup>e</sup> . . . . .

. . . . . I ~~Feb 2016~~ S B . . . . .

. . . . . B F . . . . .

F . . . . . B F . . . . .

. . . . . A C . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> C . . . . . y<sup>e</sup> C . . . . . y<sup>e</sup>

. . . . . A C . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . .

. . . . . y<sup>e</sup> . . . . . A C . . . . . y<sup>e</sup> . . . . . y<sup>e</sup> . . . . .

1988.S . . . . . y<sup>e</sup> . . . . . 73 . . . . .

O J, 21, 2018, . . . . . S B . . . . . ~~Feb 2019 Feb 2028~~ C . . . . . I . . . . . P . . . . .

. . . . . y<sup>e</sup> . . . . .

. . . . . I N . . . . . 2018, . . . . . 2018 . . . . . \$103.0

. . . . . y<sup>e</sup> . . . . . R . . . . .

C C . . . . . A . . . . . T , . . . . . C C . . . . . E . . . . .

C . . . . . 600 / . . . . . HVAC . . . . .

I . . . . . 2019, . . . . . C . . . . . y<sup>e</sup> . . . . . \$12.0 . . . . . APS . . . . . 2016

M S . . . . . H . . . . . C . . . . . y<sup>e</sup> . . . . . \$51.1 . . . . . APS

. . . . . 2018 . . . . . y<sup>e</sup> . . . . .

R . . . . . C C . . . . . A . . . . . T , . . . . . C C . . . . .



# Bond Fund



City of Lincoln  
Public Health

## Line Items

- P
- O
- C
- C
- C
- R

## Salaries and Benefits Adjustments

- S 2% (COLA)
- F

## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>REVENUE</b>			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>			
	\$ 4	\$ 4	\$ 44
	\$ 1	\$ 4	\$ 1
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>TOTAL</b>	<b>\$768,910</b>	<b>\$1,091,099</b>	<b>\$1,119,172</b>

## POSITION SUMMARY




# Debt Service Fund

## DESCRIPTION

Debt Service Fund / ... 1991.I - ...

# Debt Service Fund



City of Lincoln  
Department of Public Works

2019-2028 Capital Budget (B)-1

2022




ARLINGTON  
PUBLIC SCHOOLS



Office of the Superintendent of Public Instruction

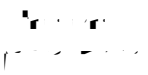
**DESCRIPTION**

G...R...P...F...CA...P...S...  
 G...R...P...F...  
 S...L /C...C...W...;E...  
 D...A...E...G...E...A...P...S...D...  
 A...P...S...D...  
 G...R...P...D...T...L...

Salaries and Benefits

G...R...P...	2021	2021
158.70	16.00	13.00
V...P...I... (VPI)		
S...O... 2022 B...	2021	
O...F...		SEE 615 ( ) S... B...





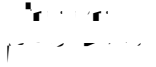
**FEDERAL FUNDS**

F . . . . . S . V y APS . . . . . D . . . . . E . . . . .  
F J. ROTC . . . . . y APS E y ES . S . A . (ESSA) . . . . .  
S . . . . .

**Federal Entitlement Grants**







**FINANCIAL SUMMARY**

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Entitlement Grants	\$ - -4	\$ 4-4	\$ -44
...	\$	\$	\$ -
...	\$ - 111	\$ - 114	\$ 4 4/ 4
...	\$ 1- -	\$ 4 41	\$ 1/ - /-
...	\$ /- -	\$	\$
...	\$4 -	\$4/ -14	\$ 1 -
...	\$/ /-	\$ -	\$ - -
...	\$ 4 - 4	\$ /4- 4	\$ - 11-
<b>TOTAL ENTITLEMENT GRANTS</b>	<b>\$9,964,382</b>	<b>\$8,987,673</b>	<b>\$9,814,906</b>

	/					

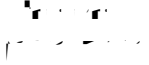




Office of the Superintendent of Public Instruction

## Federal Discretionary Grants

...



**FINANCIAL SUMMARY**

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
Professional Services	\$ 4	\$ 1	\$ -
Travel	\$ -	\$ - 4	\$ 4
Printing & Reproduction	\$ - 4	\$ - 4	\$ -
Information Technology	\$ 1	\$ -	\$ -
Supplies	\$ -	\$ 4	\$ 4
<b>TOTAL DISCRETIONARY GRANTS</b>	<b>\$260,838</b>	<b>\$341,078</b>	<b>\$157,223</b>

21s





# Grants and Restricted Programs Fund

## STATE FUNDS

State Entitlement Grants

### State Entitlement Grants

#### Career and Technical Education Equipment grant

Career and Technical Education Equipment grant

#### Early Intervention Reading Initiative (EIRI)

Early Intervention Reading Initiative (EIRI)

#### Mentor Teacher Program

Mentor Teacher Program

#### Virginia Preschool Initiative

Virginia Preschool Initiative

#### Community Provider Add-On Funds

Community Provider Add-On Funds

#### State Standards of Learning Algebra Readiness

State Standards of Learning Algebra Readiness

#### Virginia Public School Authority (VPSA) School Educational Technology grant

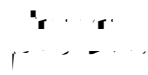
Virginia Public School Authority (VPSA) School Educational Technology grant

# Grants and Restricted Programs Fund



## FINANCIAL SUMMARY

	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED


  
 City of Alhambra





# Grants and Restricted Programs Fund



## STEM PreK and Kindergarten Initiative

(STEM) APS y

## VDOE School Security Equipment grant

y y



# Grants and Restricted Programs Fund

## LOCAL/COUNTY FUNDS

Local Discretionary Grants

### Arlington Educations and Employment Program (REEP) English Learners (EL)

General Education Development (GED) at the Jail program





# Grants and Restricted Programs Fund

## COMBINED FUNDS

Combined Discretionary Grants

### Combined Discretionary Grants

Combined Adult Education Grants

### Combined Adult Education Grants

Financial Summary

## FINANCIAL SUMMARY

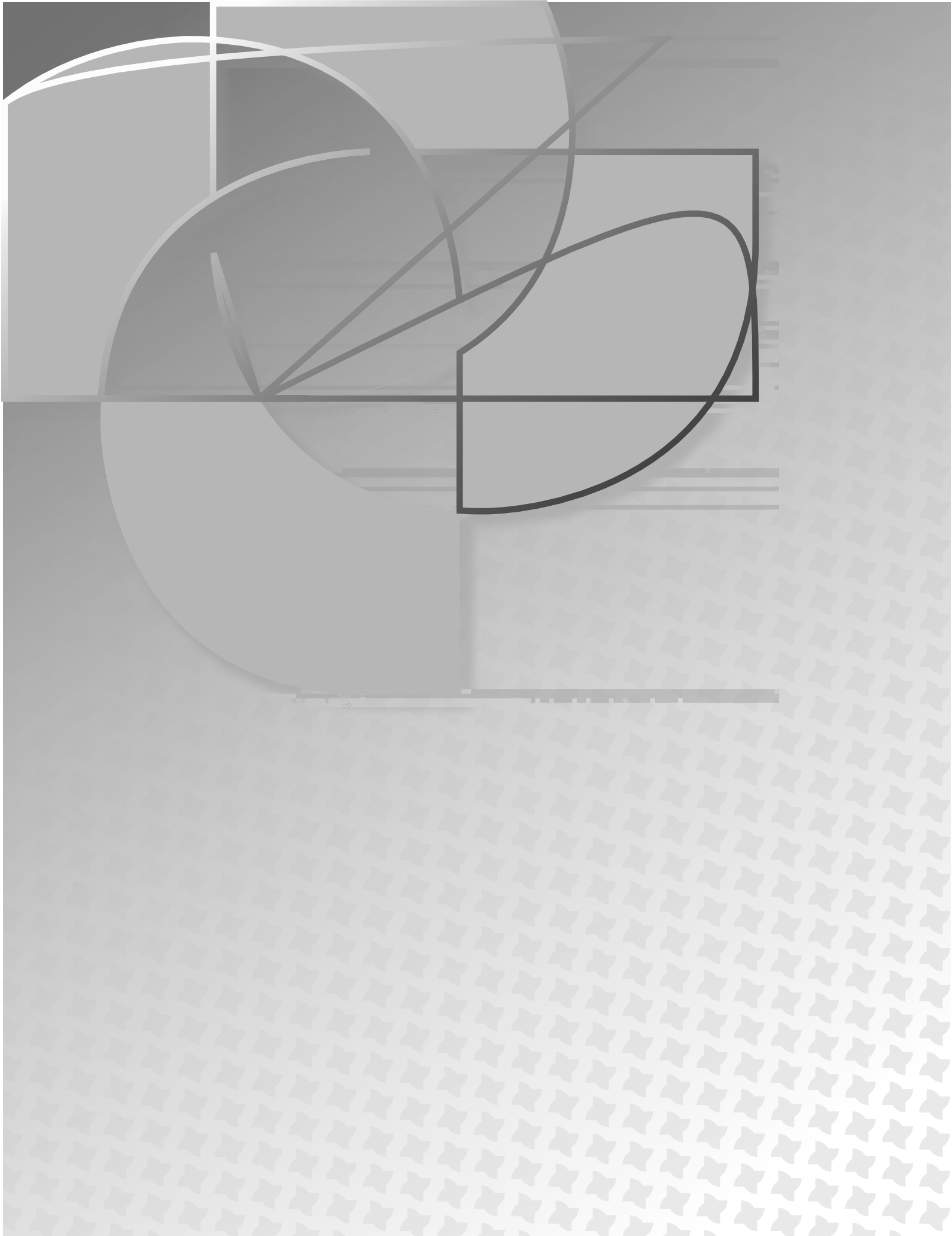
	00	0	0
CATEGORY	ACTUAL	ADOPTED	PROPOSED
<b>Toal Di cre ionar Gran</b>	<b>\$263,079</b>	<b>\$314,046</b>	<b>\$261,728</b>
<b>Toal Ad l Ed ca ion Gran</b>	<b>\$717,992</b>	<b>\$787,395</b>	<b>\$553,200</b>
<b>TOTAL COMBINED GRANTS</b>	<b>\$981,071</b>	<b>\$1,101,441</b>	<b>\$814,928</b>

## POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHER	TOTAL
OTHER SCHOOLS/PROGRAMS	-	-	-
<b>O her School /Program Toal</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

## SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

	INSTRUCTIONAL ASSISTANTS	TEACHER
<b>Toal</b>	<b>2.46</b>	<b>2.46</b>







# Fee Schedules

## GROUP THREE

- ~ N - A
- ~ C

## GROUP FOUR

- ~ A

... .. Fee 2021, F ... Fee 2022 /

## RENTAL FEES – HOURLY RATES (GROUP 2)

Cleaning Supply/Cleanup Fee (per use)		\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$ 4
Cleaning Supply/Cleanup Fee (per use)		\$ 4	\$	\$ /
	Cleaning Supply/Cleanup Fee (per use)	\$	\$ 4	\$
Cleaning Supply/Cleanup Fee (per use)		\$ 4	\$	..
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$ 4
Cleaning Supply/Cleanup Fee (per use)		..	\$ 4	\$ 2
	Cleaning Supply/Cleanup Fee (per use)	..	\$	\$
Cleaning Supply/Cleanup Fee (per use)		..	\$	..
	Cleaning Supply/Cleanup Fee (per use)	..	\$ /	..
Cleaning Supply/Cleanup Fee (per use)		..	..	\$
	Cleaning Supply/Cleanup Fee (per use)	..	..	\$
Cleaning Supply/Cleanup Fee (per use)		..	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	..	\$	\$
Cleaning Supply/Cleanup Fee (per use)		\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$
Cleaning Supply/Cleanup Fee (per use)		\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$
Cleaning Supply/Cleanup Fee (per use)		..	..	\$
	Cleaning Supply/Cleanup Fee (per use)	..	..	\$
Cleaning Supply/Cleanup Fee (per use)		..	..	\$ 15
	Cleaning Supply/Cleanup Fee (per use)	..	..	\$ 15

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.



# Fee Schedules

## RENTAL FEES – HOURLY RATES (GROUP 3)

Room	Room Description	Hourly Rate	Cleaning Supply/Cleanup Fee (per use)	Hourly Rate	Cleaning Supply/Cleanup Fee (per use)
Room 101	Room 101	\$ 7	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$ 4	\$ 4	\$ 4
Room 102	Room 102	\$ /	\$	\$	\$ 4
	Cleaning Supply/Cleanup Fee (per use)	\$	\$ 4	\$ 4	\$
Room 103	Room 103	\$	\$ 4	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$ 4	\$ 4
Room 104	Room 104	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 105	Room 105	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 106	Room 106	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 107	Room 107	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 108	Room 108	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 109	Room 109	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 110	Room 110	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 111	Room 111	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 112	Room 112	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 113	Room 113	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 114	Room 114	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 115	Room 115	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 116	Room 116	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 117	Room 117	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 118	Room 118	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 119	Room 119	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 120	Room 120	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 121	Room 121	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 122	Room 122	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 123	Room 123	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 124	Room 124	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 125	Room 125	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 126	Room 126	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 127	Room 127	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 128	Room 128	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 129	Room 129	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 130	Room 130	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 131	Room 131	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 132	Room 132	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 133	Room 133	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 134	Room 134	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 135	Room 135	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 136	Room 136	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 137	Room 137	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 138	Room 138	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 139	Room 139	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 140	Room 140	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 141	Room 141	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 142	Room 142	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 143	Room 143	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 144	Room 144	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 145	Room 145	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 146	Room 146	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 147	Room 147	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 148	Room 148	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 149	Room 149	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$
Room 150	Room 150	\$	\$	\$	\$
	Cleaning Supply/Cleanup Fee (per use)	\$	\$	\$	\$

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

## ARLINGTON AQUATICS CENTERS FEES



ARLINGTON PUBLIC SCHOOLS



# Fee Schedules



## SCHOOL BREAKFAST AND LUNCH PRICES

OF N. S. y



# Fee Schedules

## MONTESSORI TUITION



# Fee Schedules

## EXTENDED DAY FEES

E. D. CP  
 y 4,100 . O D. A. . . . .  
 400 . . . . . 25 y E. K y  
 S P . . . . . y y CR . . . . .  
 E. D. 462  
 U . . . . D . E. D. y . . . . P . . . .  
 . E. D. C . O (703-228-6069)  
 I . . . . . \$40 . . . . . \$30 . . . . . A . . . . .

Abingdon, Campbell, Carlin Springs, Claremont  
 8:00 AM START TIME

	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
\$ -	\$ -	\$ -	\$ -	\$ -











# Reserves History

Year	Category	Amount	Notes
2010	General Fund	5.5	
2011	Special B		
2012	Special B	\$5.3	
2013	Special B	\$4.3	
2014	Special B	\$2.0	
2015	Special B	\$2.0	
2015	Special B	\$4.0	
2015	Special B	\$2.1	
2017	Special B	\$0.7	
2017	Special A	\$1.0	
2017	Special C	\$3.8	



D. ~~Eq 2016~~ S B \$10.0 C  
~~Eq 2017-2026 C I P~~

D. ~~Eq 2017 S~~ S B \$1.0 C  
 I \$11.7 2017 y<sup>Ⓞ</sup>  
 C

~~Eq 2018~~ \$2.1 VRS y<sup>Ⓞ</sup> VRS  
 \$1.3 D.S. F. \$4.8  
 F. B. ~~Eq 2018~~  
 I \$5.6 C y<sup>Ⓞ</sup>  
~~Eq 2018~~ y<sup>Ⓞ</sup> S B \$1.5  
 C y<sup>Ⓞ</sup> F. B. ~~Eq 2018~~

D. ~~Eq 2017~~ S B \$3.7 C  
 I \$2.0 D.S. \$6.0  
 C

A. ~~Eq 2018, \$13.2~~ 2018  
 S B C I S B \$2.0  
 U C

~~Eq 2019~~ \$4.7 D.S. y<sup>Ⓞ</sup> D.  
 S F. \$11.2 F. B. ~~Eq 2019~~ \$4.9  
 S O \$6.3  
 M C /M M I \$6.0  
 C y<sup>Ⓞ</sup> ~~Eq 2019~~  
 y<sup>Ⓞ</sup> y<sup>Ⓞ</sup> y<sup>Ⓞ</sup>

D. ~~Eq 2018~~ S B \$1.8 C 8 T.S.,





# Reserves History

## RESERVES BALANCE BY TYPE

Year	Reserve Type	Balance
2021	Capital Reserve	\$ 11 - /
	Contingency Reserve	\$ - - 4
	Debt Service Reserve	\$ 11 - /
	Operating Reserve	\$ - -
	Other Reserve	\$ 11 -
2020		
2019		





# Acronym Index

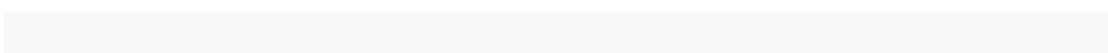
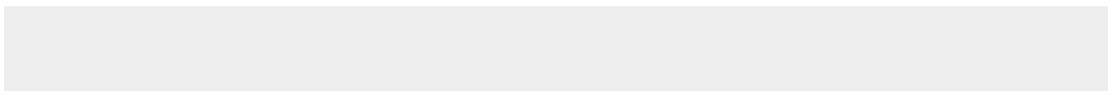
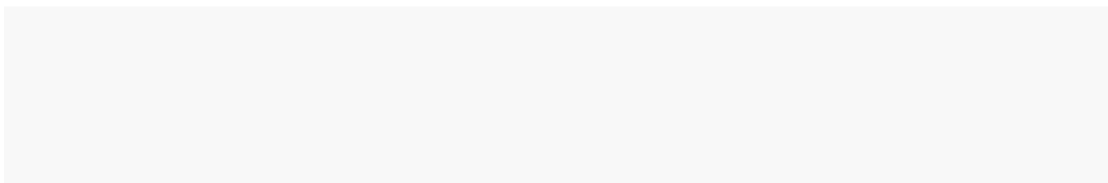
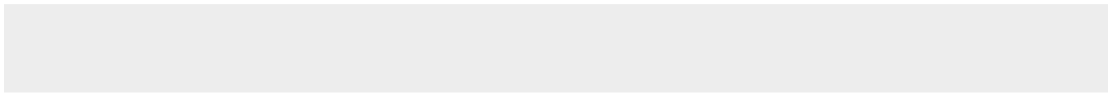
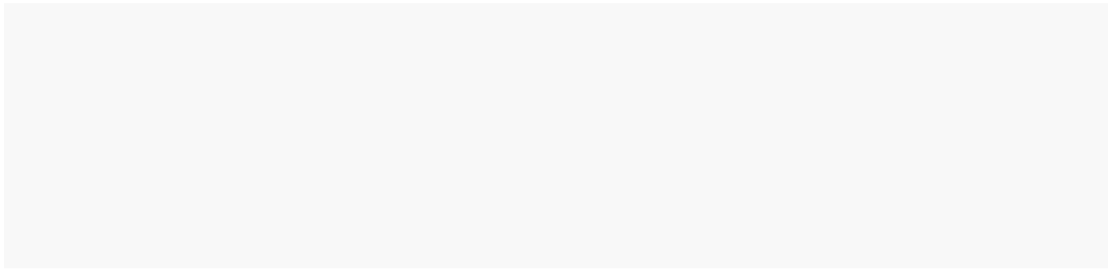
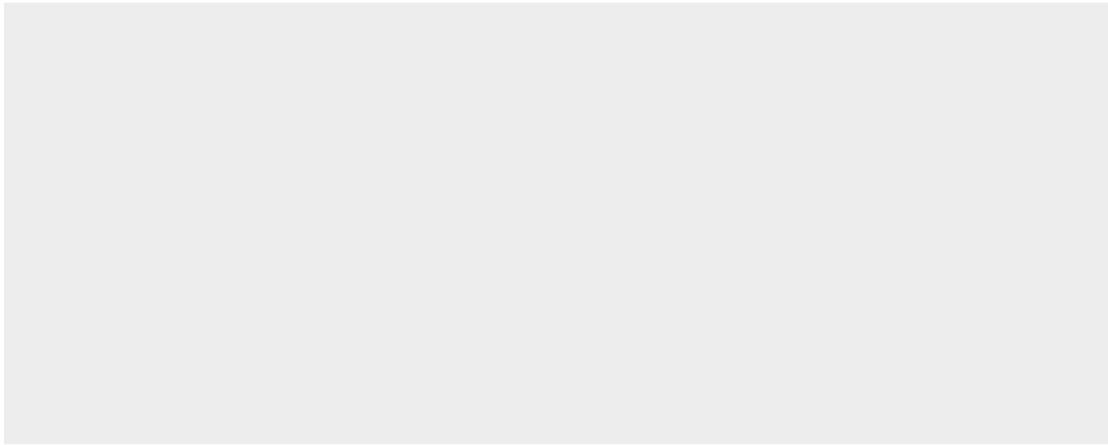
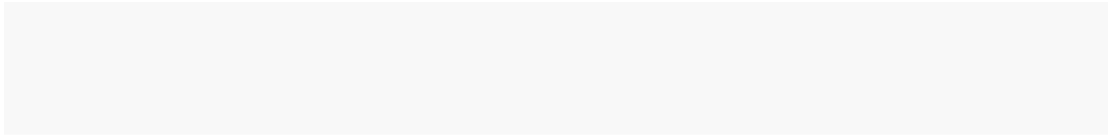
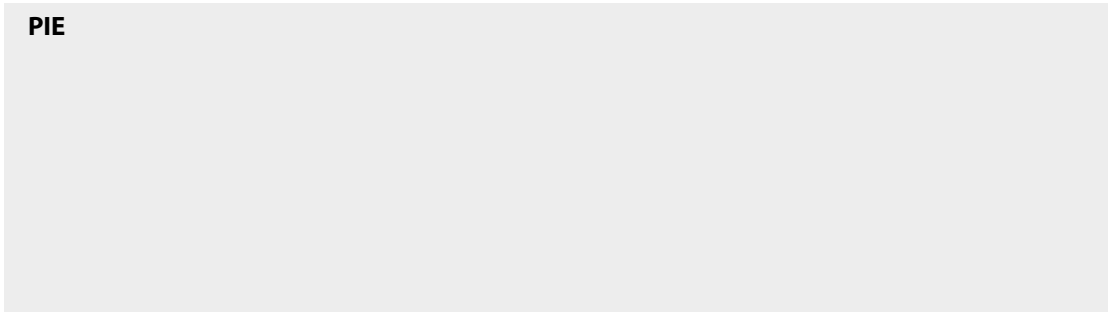
<b>ACG</b>	Arlington County Government
<b>ACI</b>	Advisory Council on Instruction
<b>ACT</b>	American College Test
<b>ACTC</b>	Advisory Committee on Transportation Choices
<b>ADA</b>	Americans with Disabilities Act
<b>ADM</b>	Average Daily Membership
<b>AMAO</b>	Annual Measurable Achievement Objective
<b>AOEA</b>	Arlington Outdoor Education Association
<b>AP</b>	Advanced Placement
<b>APQC</b>	American Productivity and Quality Council
<b>APS</b>	Arlington Public Schools
<b>ASBO</b>	Association of School Business Officials International
<b>ASF</b>	Arlington Science Focus School
<b>ATS</b>	Arlington Traditional School
<b>ATSS</b>	Arlington Tiered System of Support
<b>AYP</b>	Adequate Yearly Progress
<b>CAP</b>	Career Advancement Program
<b>CIP</b>	Capital Improvement Plan
<b>CPI</b>	Consumer Price Index
<b>CSS</b>	Community Satisfaction Survey
<b>CTAE</b>	Career, Technical and Adult Education
<b>DOE</b>	Department of Education
<b>DOJ</b>	Department of Justice
<b>DRP</b>	Degrees of Reading Power
<b>DSSSE</b>	Department of Student Services and Special Education
<b>EL</b>	English Learner
<b>ELL</b>	English Language Learner
<b>ERP</b>	Enterprise Resource Planning
<b>ESL</b>	English as a Second Language
<b>ESOL/HILT</b>	English for Speakers of Other Languages/High Intensity Language Training
<b>F&amp;MS</b>	Department of Finance and Management Services
<b>F&amp;O</b>	Department of Facilities and Operations
<b>FACS</b>	Family and Consumer Sciences (formerly known as “Work and Family Studies”)
<b>FAMIS</b>	Financial Accounting Management Information System
<b>FAPE</b>	Free and Appropriate Public Education







**PIE**





# Glossary

## A

**Adopted Budget** — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

**Academic Performance Report** — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

**Academic Plan (4-6 year)** — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

**Accounting** — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

**Accrual Basis of Accounting** — Revenues are recognized when earned and expenses are recognized when incurred.

**Adequate Yearly Progress (AYP)** — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

**Advanced Placement (AP) Program** — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advanced Course** — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

**Advanced Placement Test (AP Test)** — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

**Advisory Committee on Transportation Choice (ACTC)** — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington School Board for the purpose of advising the Joint Committee on Transportation Choices (JCTC). The Mission of the ACTC is to advise the JCTC on strategies and plans of action that will develop and promote transportation choice for APS students, families and staff.

**Advisory Committee or Council** — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

**Advisory Council on Instruction (ACI)** — The primary citizens' advisory group to the Arlington School Board on instructional issues.

**Alternative Program** — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.



# Glossary

**American College Test (ACT)** — A test that may be taken by high school students as part of the college admission process.

**American 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.

**Annual Measurable Achievement Objective (AMAO)** — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

**Appropriation** — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Arlington Career Center** — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

**Arlington Outdoor Education Association (AOEA)** — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

**Arlington Tiered System of Support (ATSS)** — A framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

**Asset** — Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

**Average Daily Membership (ADM)** — The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

## B

**Baseline** — The baseline budget includes funding to continue current educational and support programs.

**Balance Sheet** — 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.



# Glossary

**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 Project Fund** — The fund used to account for revenues and expenditures to be for capital projects generally costing between \$15,000 and \$500,000. Current revenues finance these projects.

**Career Advancement Program (CAP)** — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

**Career, Technical, and Adult Education (CTAE)** — 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, and Adult Education Personal and Professional classes.

**Carry over** — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

**Community Satisfaction Survey (CSS)** — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

**Compensation** — Includes salaries and benefits paid to staff for services rendered.

**Consumer Price Index (CPI)** — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

**Core** — The academic disciplines of language arts, mathematics, social studies and science.

**Cost of Living Adjustments (COLA)** — A pay increase intended to fully or partially offset increases in the cost of goods and services.



# Glossary

**Cost-Per-Pupil** — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

**County Council of PTA** — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

**County Transfer** — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

**Cultural Competence** — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

**Curriculum Specialist** — A teacher who works under the direction of a curriculum supervisor.

**Curriculum Specialist** — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, English Learners (EL) or Equity and Excellence.

## D

**Debt Service Fund** — The fund used to account for payment of bond principal and interest.

**Degree of Reading Power (DRP)** — A test of comprehension administered as the State Literacy Test in reading.

**Diversity** — Ethnic, language, learner style and ability variations that all children bring to schools.

## E

**Early Childhood Education** — Educational programs provided for children from age 3 through second grade.

**Education Center** — The Arlington Education Center, former central office for the Arlington Public Schools at 1426 N. Quincy Street.

**Elementary School** — PreKindergarten through grade 5.

**Encumbrance** — An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

**English as a Second Language (ESL)** — general term for programs that provide English language instruction to English language learners; in Arlington Public Schools, this program is referred to as ESOL/HILT.

**English Language Learner (ELL)** — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).





**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







# Glossary

## I

**Immersion Program** — Offered in English and Spanish language, a method of delivering instruction in both languages by teaching prescribed classes in one language or the other to expose students to both languages during the school day.

**Individualized Education Act (IDEA)** — Major federal law governing the provision of special education services and supports.

**Individualized Educational Program (IEP)** — A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with federal law. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

**Instructional Technology Coordinator (ITC)** — Staff that serve the schools in instructional technology.

**International Baccalaureate Programme (IB)** — The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**Intervention Assistance Team (IAT)** — Process designed to provide intervention support to students exhibiting academic and/or behavioral concerns within the general education program.

**Itinerant Teacher** — Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

## J

**Joint Committee on Transportation Choice (JCTC)** — A committee created by the County Board of Arlington County, Virginia and the Arlington County School Board to develop and implement programs that further transportation choice for APS students, families and staff.

**Joint Facilities Advisory Committee (JFAC)** — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington County School Board to provide input on capital facilities needs assessment, capital improvement plans and long range facility planning for both the Arlington County Government and Arlington Public Schools. This was a recommendation within the 2015 Community Facilities Study.

## K

**Kindergarten Phonemic Awareness Literacy Screening (K-PALS)** — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.



# Glossary

## L

**Least Restrictive Environment (LRE)** — To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and that special classes, separate schooling or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved.

**Library Media Center (LMC)** — Provides students and staff with resources in many formats to enhance learning and instruction.

**Limited English Proficient (LEP)** — Students in an English as a second language program (ESOL, HILT, HILTEX); those who are eligible but have declined services (Opt Out); those who have exited from programs within the last two years (Monitored); or those who have exited from programs within the last four years (Post-Monitored); one of the identified groups under No Child Left Behind.

**Local Composite Index (LCI)** — The relative wealth index used by the state to equalize state aid to localities.

## M

**Mainstream** — Provide instruction for students who are in specialized educational programs, such as special education or HILT, in regular classrooms with the general student population.

**Management Plan** — An annual plan developed by the Superintendent and senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

**Marshall Building** — See “Thurgood Marshall Building.”

**Media Center** — See “Library Media Center.”

**Membership** — Another term for student enrollment; see “Average Daily Membership.”

**Middle School** — A school for students in grades 6 through 8.

**Minor Construction/Major Maintenance (MC/MM)** — Capital improvements that are paid for out of the current year’s budget and generally do not exceed \$500,000.

**Modified Accrual Basis of Accounting** — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

**Monitored** — After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

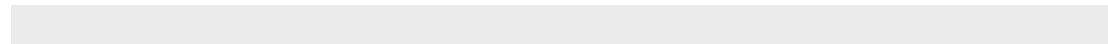
## N

**National Merit Scholarship Program** — The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT — a test that serves as an initial screen of the more than one million entrants each year — and by meeting published entry and participation requirements.



**Net Resource** — A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

**No Child Left Behind Act (NCLB)** — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It





**Professional Library** — A library of education-oriented books and other materials for the use of APS staff; located in the Syphax Education Center.

**Program of Studies (POS)** — The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

**Project Go** — This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

**Project Manager (PM)** — Plans and manages school design and construction.

**Proposed Budget** — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

**Purchase Order (PO)** — A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.

## R

**REEP (Arlington Education and Employment Program)** — An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Syphax Education Center and offered at several other sites.

**Relocatable** — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

**Renovate** — A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

**Resource Teacher** — A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

**Resource Teacher for the Gifted (RTG)** — A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

## S

**School Board Liaison** — The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.



# Glossary

**SOL Tests (SOL)** — Assessments based on the Standards of Learning administered to students in Virginia; used for determining school accreditation and Adequate Yearly Progress.

**Special Education** — Specially-designed instruction to meet the unique needs of a child with a disability.

**Special Project** — Projects funded by state or federal grants or by foundations and other sources beyond the school operating fund.

**Specific Learning Disability (SLD)** — A disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or do mathematical calculations.

**Staff Liaison** — A staff member who works with an advisory committee/council and serves as an information and administrative resource for that committee.

**Standard of Accreditation (SOA)** — State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

**Standard 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.

**Standard of Quality (SOQ)** — Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**Stanford Achievement Tests** — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

**Strategic Plan** — A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

**Students with Disabilities (SWD)** — Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

**Supplemental Educational Services (SES)** — Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

**Superintendent's Office** — Building located at 2110 Washington Boulevard that houses all of APS's central offices such as the School Board, Superintendent, Administrative Services, Finance and Management Services, Information Services, Human Resources, School and Community Relations, Planning and Evaluation, Department of Teaching and Learning, REEP, Extended Day Program, Food and Nutrition Services, and Print Shop.



# Glossary

## T

**Teacher 'Co ncil on In r c ion (TCI)** — An advisory group made up of teachers that advise the administration and School Board on instructional issues.

**Technolog S andard for In r c ional Per onnel (TSIP)** — The standard that requires all persons seeking initial licensure or license renewal as teachers to demonstrate pro ciency in the use of educational technology for instruction.

**Teenage Paren ing Program (TPP)** — A program that provides instructional services to pregnant students and teenaged mothers.

# Glossary



## U

**Understanding by Design (UBD)** — A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

## V

**Vacancy** — Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Virginia Grade Level Alternative (VGLA)** — A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.

