




**FISCAL YEAR
2022**

**SUPERINTENDENT'S
PROPOSED BUDGET**

**BUDGET WORK
SESSION #5**

April 6, 2021

www.apsva.us

1

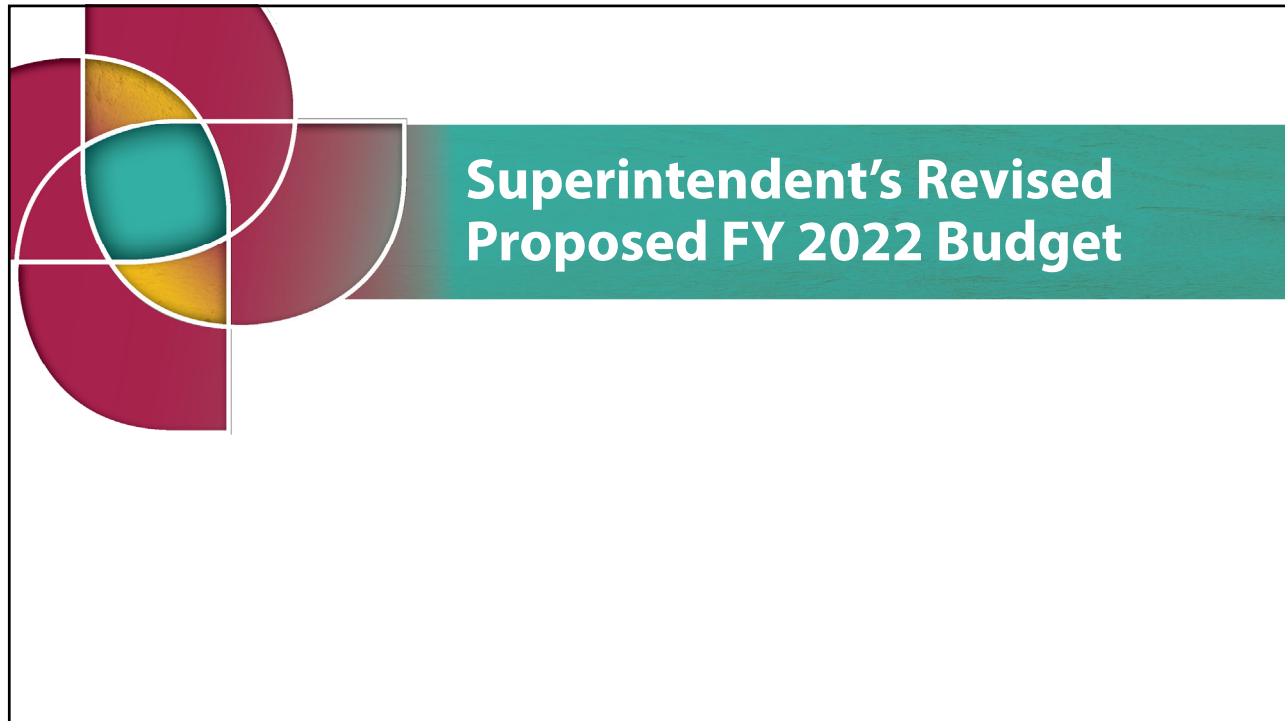


Agenda

- Discussion with Advisory Committee Chairs (6 p.m. – 7 p.m.)
- Superintendent's Revised FY 2022 Proposed Budget (7:00 p.m. – 7:30 p.m.)
 - Revenue Updates
 - Spring Enrollment Update
 - Other Updates
- Budget Forecast – Updated (7:30 p.m. – 7:50 p.m.)
- School Board proposed changes (7:50 p.m. – 9:00 p.m.)

2

2



3

The graphic includes a teal logo on the left and the title "FY 2022 Budget Overview Revenue" in dark red and teal text.

	SUPERINTENDENT'S PROPOSED			SUPT'S REVISED PROPOSED		
	\$ in millions			\$ in millions		
REVENUE	<u>Funds</u>	<u>FTE</u>	<u>% Inc</u>	<u>Funds</u>	<u>FTE</u>	<u>% Inc</u>
Prior Year Budget - All Funds	\$670.3			\$670.3		
Increase in County Revenue - ongoing	\$0.3			\$2.5		
Increase/(Decrease) in Local Revenue	(\$0.8)			(\$0.8)		
Increase/(Decrease) in State Funds	(\$0.5)			\$2.2		
Increase/(Decrease) in Federal Revenue	\$0.6			\$0.6		
American Rescue Plan funds - Preliminary	\$0.0			\$18.9		
TOTAL REVENUE	\$669.8			\$693.6		
Eliminate Reserves used in Prior Year	(\$16.5)			(\$16.5)		
Reserves Used in Current Year	\$8.5			\$8.5		
TOTAL FUNDS AVAILABLE	\$661.9		-1.3%	\$685.7		2.3%

Note: Revenue does not include the additional revenue needed to balance the budget

4



FY 2022 Budget Overview Expenditures

	SUPERINTENDENT'S PROPOSED		SUPT'S REVISED PROPOSED	
	\$ in millions		\$ in millions	
EXPENDITURES	Funds	FTE	Funds	FTE
Prior Year Budget - All Funds	\$670.3	4,988.61	\$670.3	4,988.61
BASELINE ADJUSTMENTS				
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$3.6)		(\$3.6)	
VRS rate changes and health insurance premium increases	\$2.2		\$2.2	
Eliminate one-time costs in prior year	(\$6.3)		(\$6.3)	
Debt Service	\$1.5		\$1.5	
Baseline services/contractual obligations in Operating Fund	\$3.3	8.09	\$3.3	8.09
Baseline services in Other Funds (F&NS, Grants, Ext. Day)	\$0.3	(7.80)	\$0.3	(7.80)
Additional Costs for New Capacity (one-time and ongoing)	\$2.5	25.30	\$2.5	26.30
Additional Costs for Capital Improvement Projects (Ed Ctr)	\$0.7		\$0.7	
Replacement buses and technology (one-time funds)	\$1.6		\$1.6	
NET BASELINE ADJUSTMENTS	\$2.0	25.59	\$2.1	26.59

5

5



FY 2022 Budget Overview Expenditures

	SUPERINTENDENT'S PROPOSED		SUPT'S REVISED PROPOSED	
	\$ in millions		\$ in millions	
NEW INVESTMENTS	Funds	FTE	Funds	FTE
Enrollment Growth				
Changes in enrollment				
General ed staffing, materials, supplies	\$3.2	32.55	\$3.2	32.55
Special ed staffing, materials, supplies	\$0.7	7.50	\$0.7	7.50
Arlington Tech	\$0.3	3.00	\$0.3	3.00
Spring enrollment update placeholder	\$0.8	0.00	\$0.8	0.00
Spring Update				
General ed staffing, materials, supplies			(\$0.9)	(10.75)
Special ed staffing, materials, supplies			\$1.3	17.50
Spring enrollment update placeholder			(\$0.8)	0.00
School counselors - elementary per new SOQ ratio	\$1.1	11.60	\$1.1	11.60
Subtotal Enrollment Growth	\$6.1	54.65	\$5.7	61.40

6

6



FY 2022 Budget Overview Expenditures

	SUPERINTENDENT'S PROPOSED		SUPT'S REVISED PROPOSED	
	\$ in millions		\$ in millions	
	Funds	FTE	Funds	FTE
Compensation				
2% Cost of Living Adjustment	\$9.2		\$9.2	
Initiatives from Prior Years' Budgets				
Infrastructure and Support Needs	\$1.9		\$1.9	
Technicians	\$0.4	4.00	\$0.4	4.00
Reinstate FY 2021 One-Year Reductions	\$9.6		\$9.6	
Additional Requests				
New Budget Requests	\$4.9	42.50	\$4.9	42.50
Additional New Budget Requests (see next slide)	\$0.0	0.00	\$2.4	2.40
TOTAL NEW INVESTMENTS	\$32.1	101.15	\$34.1	110.30
TOTAL EXPENDITURES	\$704.4	5,115.35	\$706.5	5,125.50
Surplus/(Shortfall)	(\$42.5)		(\$20.8)	

7

7



FY 2022 Budget Overview Additional New Budget Requests

Budget Item	Amount	FTE
Summer School additional funding (<i>correct \$0.1M request to \$1.0M</i>)	\$900,000	
Summer school incentive (T-, A-, C-, and G-scale reporting in person)	\$650,000	
Additional 60 IB students at W-L (<i>estimate only – actual cost may change after application period; additional costs at W-L partially offset by reduction of costs at other schools</i>)	\$38,200	0.40
Distance Learning Program for fall (<i>includes costs for Administrator, toolkits, and software</i>)	\$767,500	1.00
Safe Routes to School Coordinator (<i>grant being reduced 70%</i>)	\$83,500	1.00
Total	\$2,439,200	2.40

8

8



FY 2022 Budget Overview

Tier 1 Reductions

	SUPERINTENDENT'S PROPOSED		SUPT'S REVISED PROPOSED	
	\$ in millions		\$ in millions	
REDUCTIONS	Funds	FTE	Funds	FTE
Tier 1 Reductions				
Department Tier 1 reductions	(\$3.6)	(1.00)	(\$3.6)	(1.00)
Schools Tier 1 reductions	(\$2.5)	(27.20)	(\$1.2)	(21.10)
Reduce New Budget Requests	(\$0.6)	(2.00)	(\$0.6)	(2.00)
Add'l reduction in MC/MM (\$0.5M in Dept. Tier 1 reductions)	(\$1.0)		(\$1.0)	
Use 50% of remaining available reserves	(\$10.6)		(\$10.6)	
Total Tier 1 Reductions	(\$18.3)	(30.20)	(\$17.0)	(24.10)
Remaining Surplus/(Shortfall)	(\$24.2)		(\$3.8)	

9

9



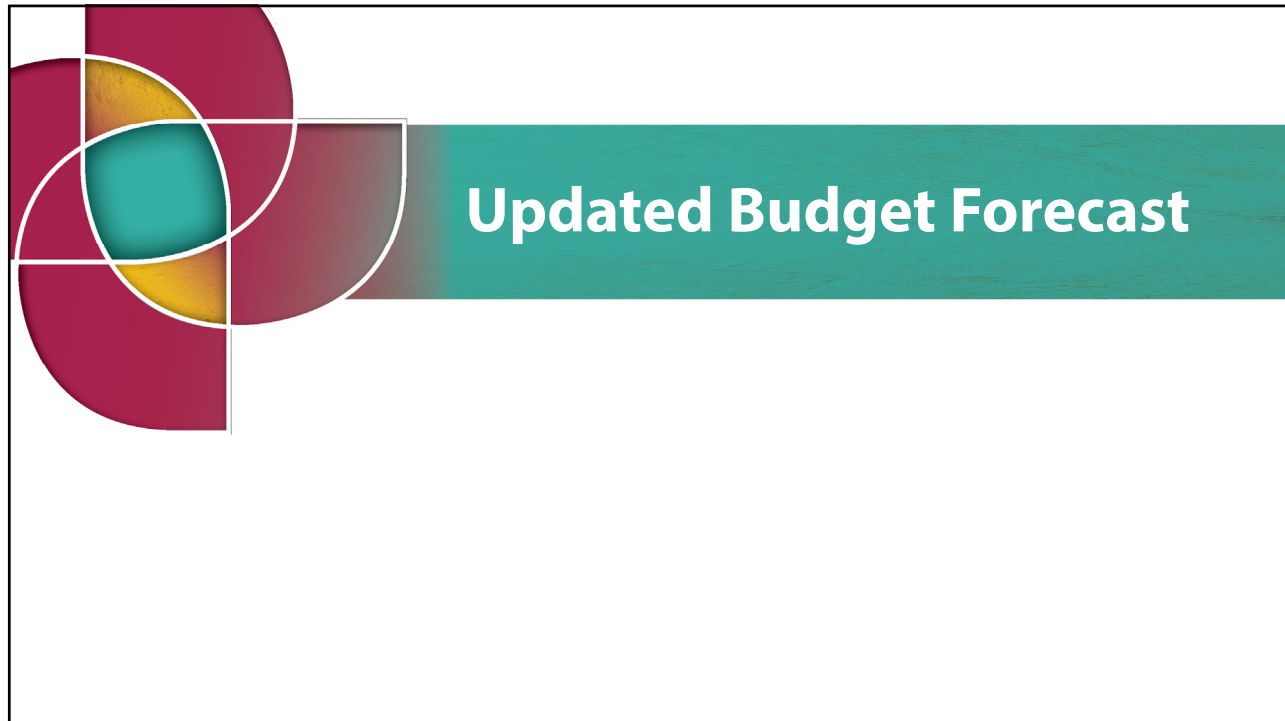
FY 2022 Budget Overview

Tiers 2 and 3 Reductions

	SUPERINTENDENT'S PROPOSED		SUPT'S REVISED PROPOSED	
	\$ in millions		\$ in millions	
Tier 2 Reductions	Funds	FTE	Funds	FTE
Department Tier 2 reductions	(\$3.1)	(7.75)	(\$3.1)	(7.75)
Schools Tier 2 reductions	(\$1.4)	(15.45)	(\$1.4)	(15.45)
Additional reduction of New Budget Requests	(\$1.8)	(18.50)	(\$1.8)	(18.50)
Additional reduction in MC/MM (\$2.5M total)	(\$1.0)		(\$1.0)	
Replace 2% COLA with \$500 one-time bonus	(\$5.6)		(\$5.6)	
Use 25% of remaining available reserves (75% total)	(\$5.3)		(\$5.3)	
Total Tier 2 Reductions	(\$18.3)	(41.70)	(\$18.3)	(41.70)
Tier 3 Reductions				
Use 25% of remaining available reserves (100% total)	(\$5.3)		(\$5.3)	
Total Tier 3 Reductions	(\$5.3)		(\$5.3)	
TOTAL REDUCTIONS	(\$41.9)	(71.90)	(\$40.6)	(65.80)
Remaining Surplus/(Shortfall)	(\$0.6)		\$19.8	

10

10



11



FY 2022 Budget Forecast Revenue

	SUPT'S REVISED PROPOSED			FY 2023 PROJECTED		
	\$ in millions			\$ in millions		
REVENUE	<u>Funds</u>	<u>FTE</u>	<u>% Inc</u>	<u>Funds</u>	<u>FTE</u>	<u>% Inc</u>
Prior Year Budget - All Funds	\$670.3			\$700.1		
Increase in County Revenue - ongoing	\$2.5			\$2.5		
Increase/(Decrease) in Local Revenue	(\$0.8)			\$0.4		
Increase/(Decrease) in State Funds	\$2.2			\$1.6		
Increase/(Decrease) in Federal Revenue	\$0.6			\$0.2		
American Rescue Plan funds - Preliminary	\$18.9			(\$18.9)		
TOTAL REVENUE	\$693.6			\$685.9		
Eliminate Reserves used in Prior Year	(\$16.5)			(\$23.0)		
Reserves Used in Current Year	\$8.5			\$5.7		
Additional Reserves Used to Balance Budget	\$14.5			\$0.0		
TOTAL FUNDS AVAILABLE	\$700.1		4.5%	\$668.7		-4.5%

Note: Assumes use of additional reserves to balance budget in FY 2022.

12

12



FY 2022 Budget Forecast Expenditures

	SUPT'S REVISED PROPOSED		FY 2023 PROJECTED	
	\$ in millions		\$ in millions	
EXPENDITURES	Funds	FTE	Funds	FTE
Prior Year Budget - All Funds	\$670.3	4,988.61	\$699.3	5,100.40
BASELINE ADJUSTMENTS				
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$3.6)		(\$2.0)	
VRS rate changes and health insurance premium increases	\$2.2		\$4.4	
Eliminate one-time costs in prior year	(\$6.3)		(\$4.7)	
Debt Service	\$1.5		(\$0.3)	
Baseline services/contractual obligations in Operating Fund	\$3.3	8.09	\$4.9	
Baseline services in Other Funds (F&NS, Grants, Ext. Day)	\$0.3	(7.80)	\$0.4	
Additional Costs for New Capacity (one-time and ongoing)	\$2.5	26.30	\$0.0	
Additional Costs for Capital Improvement Projects (Ed Ctr)	\$0.7		\$0.0	
Replacement buses and technology (one-time funds)	\$1.6		\$1.6	
NET BASELINE ADJUSTMENTS	\$2.1	26.59	\$4.2	0.00

13

13



FY 2022 Budget Forecast Expenditures

	SUPT'S REVISED PROPOSED		FY 2023 PROJECTED	
	\$ in millions		\$ in millions	
NEW INVESTMENTS	Funds	FTE	Funds	FTE
Enrollment Growth				
Changes in enrollment			\$3.2	
General ed staffing, materials, supplies	\$3.2	32.55		
Special ed staffing, materials, supplies	\$0.7	7.50		
Arlington Tech	\$0.3	3.00		
Spring enrollment update placeholder	\$0.8	0.00	\$0.8	
Relocatables - redistribution			\$0.8	
Spring Update				
General ed staffing, materials, supplies	(\$0.9)	(10.75)		
Special ed staffing, materials, supplies	\$1.3	17.50		
Spring enrollment update placeholder	(\$0.8)	0.00		
School counselors - elementary per new SOQ ratio	\$1.1	11.60		
Subtotal Enrollment Growth	\$5.7	61.40	\$4.9	0.00

14

14



FY 2022 Budget Forecast Expenditures

	SUPT'S REVISED PROPOSED		FY 2023 PROJECTED	
	<i>\$ in millions</i>		<i>\$ in millions</i>	
	<u>Funds</u>	<u>FTE</u>	<u>Funds</u>	<u>FTE</u>
Compensation				
FY22: 2% COLA; FY23: Step Increase	\$9.2		\$11.7	
Initiatives from Prior Years' Budgets				
Infrastructure and Support Needs	\$1.9			
Technicians	\$0.4	4.00		
Reinstate FY 2021 One-Year Reductions	\$9.6			
Additional Requests				
New Budget Requests	\$4.9	42.50	\$3.3	
Additional New Budget Requests	\$2.4	2.40		
TOTAL NEW INVESTMENTS	\$34.1	110.30	\$19.9	0.00
TIER 1 REDUCTIONS	(\$6.4)	(24.10)		
TOTAL EXPENDITURES	\$700.1	5,101.40	\$724.2	5,101.40
Surplus/(Shortfall)	\$0.0		(\$55.6)	

15

15



School Board Proposed Budget Discussion

16



Proposed Reductions

Tier	Area	Line Item	Amount	FTE	Category
Tier 1	Departments	Reduction of Instructional Materials and Supplies in the Mathematics Office	\$17,000		Take
Tier 1	Departments	Reductions in English Language Arts Office Budget	\$23,400		Take
Tier 1	Departments	Reduce Instructional Software Adobe Creative Suite in Information Services budget	\$91,000		Take
Tier 1	Departments	Partnership Coordinator - Delay Hiring for One Year	\$128,556		Take
Tier 1	Departments	Reduce Postage and Supplies Accounts in Human Resources	\$20,000		Take
Tier 1	Departments	Reduce Professional Development in Arlington Tiered System of Support - ATSS	\$5,000		Take
Tier 1	Departments	Special Education Professional Learning Reduction	\$6,000		Take
Tier 1	Departments	Reduce Professional Development in the Personalized Learning Office	\$8,500		Take
Tier 1	Departments	Reduce Accounts in the Professional Learning Office	\$9,800		Take
Tier 1	Departments	Annual Administrative Conference	\$12,685		Take
Tier 1	Departments	Eliminate Forecast5 Software	\$25,000		Take
Tier 1	Departments	Reduce Funding for Design Contract Services	\$25,000		Take

17

17



Proposed Reductions

Tier	Area	Line item	Amount	FTE	Category
Tier 1	Departments	Suspend the Career Advancement Program-CAP for One Year	\$38,000		Take
Tier 1	Departments	Delay Hiring of Vacant Clerical Position in School and Community Relations for One Year	\$46,000		Take
Tier 1	Departments	Reduce Superintendent's Office Accounts	\$55,600		Take
Tier 1	Departments	Eliminate Substitute Funding for P and E scale Substitutes and Equipment Maintenance	\$73,558		Take
Tier 1	Departments	Freeze Open Plant Operations Staff Positions for FY 2022	\$103,988		Take
Tier 1	Departments	Delay Hiring of Vacant Planner Position in Planning and Evaluation	\$128,556		Take
Tier 1	Departments	Eliminate Non-Mandated Field Trips	\$195,325		Take
Tier 1	Departments	Additional and Replacement Furniture and Equipment	\$258,000		Take
Tier 1	Departments	Freeze Open Maintenance Staff Positions for FY 2022	\$275,982		Take
Tier 1	Departments	Freeze Open Transportation Staff Positions for FY 2022	\$373,234		Take
Tier 1	MC/MM	Reduce MC/MM budget for FY 2022	\$500,000		Take
Tier 1	MC/MM	Reduce MC/MM budget for FY 2022	\$1,000,000		Take

18

18



Proposed Reductions

Tier	Area	Line Item	Amount	FTE	Category
Tier 1	New Requests	Diversity, Equity and Inclusion Office's Office Travel Costs	\$5,000		Take
Tier 1	New Requests	APS Vehicles for Technicians	\$68,400		Take
Tier 1	New Requests	Instructional Application Analyst	\$126,315	1.00	Take
Tier 1	Schools	School Test Coordinators at Non-Title 1 schools [ATS, Key, Long Branch]	\$143,231	1.50	Take
Tier 1	Schools	Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE	\$183,500	3.00	Take
Tier 1	Schools	Savings at the comprehensive HS only of reducing clerical by 1.0 FTE	\$183,500	3.00	Take
Tier 2	Departments	ATSS Professional Travel	\$3,187		Take
Tier 2	Departments	Library Services Accounts	\$3,975		Take
Tier 2	Departments	Reduction of AETV Non-salary Discretionary Funds for One Year	\$5,000		Take
Tier 2	Departments	Superintendent's Seminar (One Year)	\$6,000		Take
Tier 2	Departments	Professional Learning Opportunities	\$27,000		Take
Tier 2	Departments	ATSS Specialist - Delay Hiring for One Year	\$95,487		Take

19

19



Proposed Reductions

Tier	Area	Line Item	Amount	FTE	Category
Tier 2	Departments	Head Cataloger - Delay Hiring for One Year	\$102,983		Take
Tier 2	Departments	Planetarium Director - Delay Hiring for One Year	\$199,150		Take
Tier 2	Departments	Additional and Replacement Furniture and Equipment in Finance and Management Services (additional 50%)	\$258,000		Take
Tier 2	New Requests	Change the Planning Factor for PreK Assistants to 2.00 per Class	\$972,236	17.50	Take
Tier 2	Schools	Class size - increase by 1 at K only	\$453,129	6.00	Take
	Departments	Eliminate compensation study and budget studies	\$275,000		Take
	Departments	Delay Planetarium projector	\$60,000		Take
	Departments	Reduce staffing contingency budget	\$100,000		Take
	New Requests	Reduce additional technicians to two	\$183,874	2.00	Take
	Schools	Don't grandfather the 0.5 FTE each reading specialists at Tuckahoe and Long Branch	\$95,487	1.00	Take
		SUBTOTAL "TAKE"	\$6,970,638	35.00	

20

20



Proposed Reductions

Tier	Area	Line item	Amount	FTE	Category
Tier 1	Departments	Reduce Professional Learning Opportunities	\$85,000		Half
Tier 2	Departments	Career, Technical and Adult Education YES Clubs Materials and Supplies	\$4,846		Half
Tier 2	Departments	Employee Assistance Program (EAP) Accounts	\$9,997		Half
Tier 2	Departments	Eliminate Service Awards (Human Resources)	\$8,637		Half
Tier 2	Departments	Career, Technical and Adult Education Business and IT Materials and Supplies	\$6,750		Half
Tier 2	Departments	Office of Science Program Costs and Professional Travel	\$8,000		Half
Tier 2	Departments	Career and Technical Education Equipment and Supplies	\$20,500		Half
Tier 2	Departments	YES Program Materials	\$24,750		Half
Tier 2	Departments	Professional Learning in the Office of English Language Arts (ELA)	\$18,965		Half
Tier 2	Departments	Career, Technical and Adult Education Tech Ed Supplies	\$54,420		Half
Tier 2	Departments	English Learners Specialist - Delay Hiring for One Year	\$95,487		Half
		SUBTOTAL "HALF"	\$168,676		
		TOTAL "TAKE" AND "HALF"	\$7,139,314	35.00	

21

21



Proposed Reductions

Tier	Area	Line item	Amount	FTE	Category
Tier 2	Schools	Increase class size by 0.5	\$611,117	6.40	Discuss
	Departments	Eliminate all travel expenses for the year	?		Discuss
Tier 1	Departments	Eliminate One Copier per Building	\$85,000		Questions
Tier 1	Departments	Special Education Consultants Fees	\$28,000		Questions
Tier 2	Departments	Replacement Instruments	\$15,000		Questions
Tier 2	Departments	Professional Learning for National Board Certification	\$20,000		Questions
Tier 2	Departments	Office of Student Services - Aide hourly and transportation	\$78,625		Questions

22

22



Budget Summary – SB Proposed

	SCHOOL BOARD'S PROPOSED	
	\$ in millions	
	Funds	FTE
TOTAL EXPENDITURES - SUPT'S REVISED PROPOSED	\$706,462,521	5,125.50
School Board's Proposed Reductions	(\$7,139,314)	(35.00)
Additional Cost/(Savings) for Compensation Option	TBD	
Use of Additional Reserves	TBD	
Remaining Surplus/(Shortfall)	(\$13,682,019)	5,090.50

23

23



Compensation Option Proposal

Scale	Total FTE	FTEs Receiving No \$ Increase with Step	Step Increase Midway thru Year	Additional Step at Top of Scale (ToS) Midway thru Year	3% COLA	\$2000 Bonus for those on Longevity or ToS Midway thru Year	Average Increase for Step or COLA	Total Cost by Scale
Instructional Assistants, Resource &								
A Occupational/Physical Therapy Assistants	727.43	208.55	29%	\$458,801		\$449,008	1.3%	\$907,809
C Food and Nutrition Services Workers	74	43	58%	\$20,705	\$20,065		2.2%	\$40,770
D Transportation – Bus Drivers and Bus Attendants	243	48	20%	\$145,136		\$103,344	1.4%	\$248,480
Exempt – Directors, Assistant Directors, Supervisors,								
E Managers, Coordinators, Specialists, Analysts, etc	220.35	105.85	48%	\$242,094	\$9,737	\$227,895	1.0%	\$479,726
G Clerical	267.9	129.5	48%	\$149,415	\$204,571		2.2%	\$353,986
M Custodial and Maintenance	324.5	122	38%	\$196,471	\$152,472		2.1%	\$348,943
P Principal and Administrative	162.5	60	37%	\$297,025	\$4,731	\$129,180	1.1%	\$430,936
T Teachers	2,857.56	990.51	35%	\$3,749,619	\$37,413	\$2,162,279	1.3%	\$5,949,311
X Extended Day	54	14	26%	\$31,699		\$30,142	1.2%	\$61,841
Hourly	1,863.00	1,863.00	100%	\$0		\$976,539	3.0%	\$976,539
Grand Total	6,794.24	3,584.41	53%	\$5,290,965	\$428,988	\$976,539	\$3,101,849	\$9,798,340

Note: Cost does not include loss of \$657,783 in state revenue.

24

24



Costs for Some Compensation Options

Option	Cost (in millions)	State Revenue Loss (in millions)
Step Increase		
Step Increase (no adjustments)	\$10.60	\$0.00
Add Step to All Scales	\$2.12	TBD
Step Increase Halfway Through the Year		
Step Increase (no adjustments)	\$5.29	\$0.66
Add Step to All Scales	\$1.06	TBD
Cost of Living Adjustment (COLA)		
1%	\$4.61	\$0.66
2%	\$9.22	\$0.00
3%	\$13.83	\$0.00
2% with \$1,400 Maximum	\$7.76	\$0.66
1% for Top of Scale Only	\$0.49	TBD
One-Time Bonus		
\$500 for FTE / \$250 for Hourly	\$2.93	\$0.66
\$1,000 for FTE / \$500 for Hourly	\$6.00	\$0.66
\$1,500 for FTE / \$1,000 for Hourly	\$9.00	\$0.66

25

25

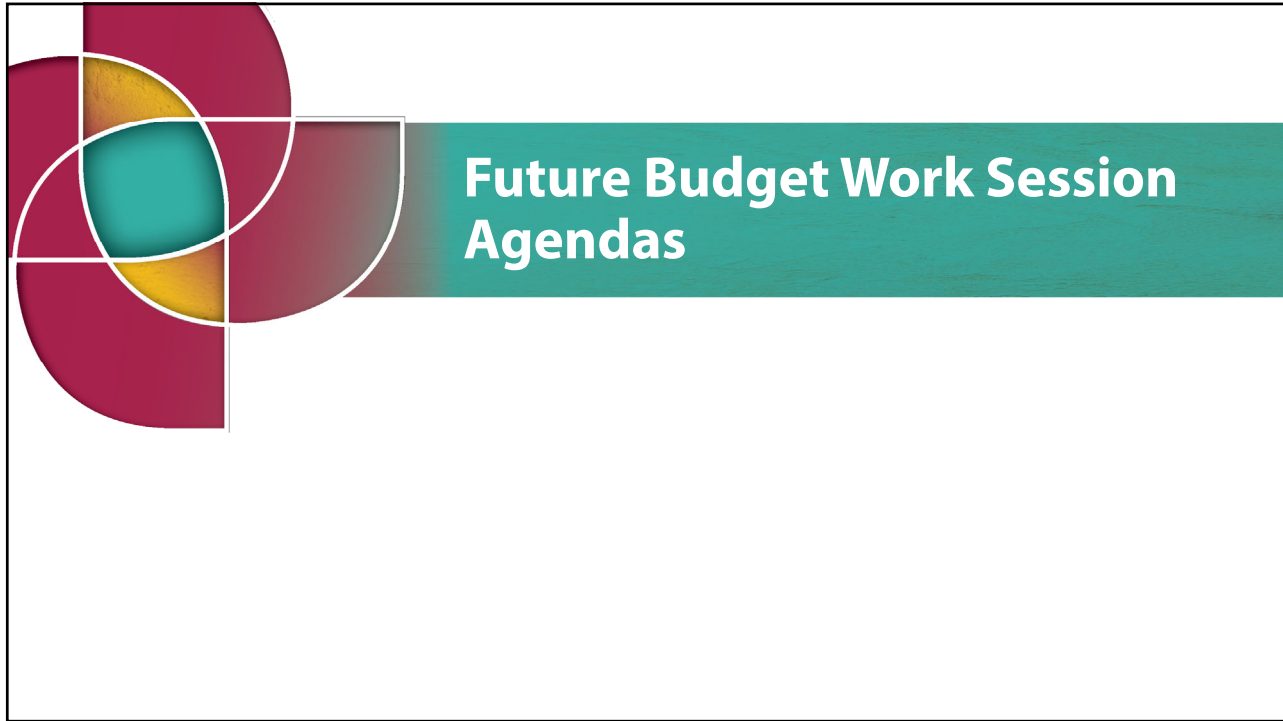


Reserves


RESERVE Balance @ 1/21/2021	Bond funds	Current Revenues (non-bond funds)	Total Funds	Used in FY22 Supt's Proposed Budget	Balance after FY22 Supt's Proposed Budget	Available for Use in FY22 Budget (non-bond funds)
Capital	\$24,047,583	\$9,392,372	\$33,439,955		\$33,439,955	\$9,392,372
VRS	\$0	\$1,412,239	\$1,412,239	(\$365,000)	\$1,047,239	\$1,047,239
Debt Service	\$0	\$414,474	\$414,474	(\$414,474)	\$0	\$0
Future Budget Years	\$0	\$11,974,566	\$11,974,566	(\$4,168,798)	\$7,805,768	\$7,805,768
Compensation	\$0	\$3,579,114	\$3,579,114	(\$3,579,114)	\$0	\$0
Separation Pay	\$0	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000
Health Care	\$0	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000
Total	\$24,047,583	\$29,772,765	\$53,820,348	(\$8,527,386)	\$45,292,962	\$21,245,379

26

26



27



Future Budget Work Session Agendas
Budget Work Session #6

May 4, 2021 (6:00 p.m. – 8:00 p.m.)

- School Board proposed changes

28

28



FY 2022 Budget Calendar

- ~~Feb 25:~~ *Superintendent's Proposed FY 2022 Budget*
- ~~Feb 25:~~ *Work Session #1*
- ~~Mar 9:~~ *Work Session #2 (with Employee Groups)*
- ~~Mar 16:~~ *Work Session #3*
- ~~Mar 23:~~ *Work Session #4*
- ~~Mar 23:~~ *Public Hearing on Superintendent's Proposed Budget*
- ~~Apr 6:~~ *Work Session #5 (with Advisory Chairs)*
- Apr 8:** *School Board's Proposed FY 2022 Budget (Action)*
- Apr 12:** *School Board's Budget Presentation to County Board (confirmed)*
- Apr 29:** *Public Hearing on School Board's Proposed Budget*
- May 4:** *Work Session #6*
- May 6:** *School Board's Adopted FY 2022 Budget*

29

29



**SUPERINTENDENT'S
PROPOSED BUDGET**

**BUDGET WORK
SESSION #5**

FISCAL YEAR
2022

April 6, 2021

www.apsva.us

The graphic features a collage of circular images showing diverse students and staff members in various school settings, including classrooms and outdoor activities. The background is a gradient of teal and maroon.

30