

FY21 Approved Budget
 5 % Reduction by
 School/Department &
 Office

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|--------|------------------|
| Period | FY 2021 Approved |
|--------|------------------|

| Dept Group | Dept/School Description | Office | Character Title | 5% Reduction |
|------------------------------------|---|---|-----------------|-----------------------|
| Schools | Alternative Programs | | | \$ (1,411) |
| | Charles Barrett | | | \$ (4,247) |
| | Cora Kelly | | | \$ (3,560) |
| | Douglas MacArthur | | | \$ (4,212) |
| | Early Childhood Center | | | \$ (1,510) |
| | Ferdinand T Day ES | | | \$ (4,173) |
| | Francis C. Hammond MS | | | \$ (9,875) |
| | George Mason | | | \$ (2,515) |
| | George Washington MS | | | \$ (11,638) |
| | James K. Polk | | | \$ (4,808) |
| | Jefferson-Houston | | | \$ (7,053) |
| | John Adams | | | \$ (5,870) |
| | Lyles-Crouch | | | \$ (4,616) |
| | Matthew Maury | | | \$ (2,456) |
| | Mount Vernon | | | \$ (7,370) |
| | Patrick Henry | | | \$ (4,797) |
| | Samuel W. Tucker | | | \$ (8,251) |
| | T.C. Williams High | | | \$ (70,757) |
| | William Ramsay | | | \$ (5,335) |
| | Schools Total | | | |
| Instructional Support | Accountability | Accountability and Research | | \$ (15,694) |
| | Accountability Total | | | \$ (15,694) |
| | Curriculum and Instruction | Adult Education | | \$ (4,589) |
| | | AVID/College Readiness | | \$ (10,012) |
| | | Career and Technical Education | | \$ (6,206) |
| | | Chief Academic Officer | | \$ (2,662) |
| | | Curriculum Design & Inst Svcs | | \$ (10,317) |
| | | Elementary Instruction | | \$ (8,000) |
| | | English Learner Services | | \$ (49,536) |
| | | Humanities | | \$ (19,117) |
| | | Literacy | | \$ (18,721) |
| | | Pre-Kindergarten Programs | | \$ (1,500) |
| | | Science, Tech, Eng, and Math | | \$ (32,215) |
| | | Secondary Instruction | | \$ (1,861) |
| | | Specialized Instruction | | \$ (37,002) |
| | | Talent Development | | \$ (13,560) |
| | | Talented And Gifted Programs | | \$ (7,859) |
| | | Title I Programs | | \$ (6,813) |
| | | Curriculum and Instruction Total | | |
| | Office of the Superintendent | Communications | | \$ (12,332) |
| | | Office of School, Business & Community Partnerships | | \$ (498) |
| | | Office of the Superintendent | | \$ (1,874) |
| | | Partnerships & Community Engagement | | \$ (11,261) |
| | Office of the Superintendent Total | | | \$ (25,965) |
| | School Board | | | \$ (37,018) |
| Instructional Support Total | | | | \$ (308,648) |
| Student Support | Student Services, Alternative Programs & Equity | | | \$ (21,160) |
| | Technology Services | | | \$ (268,721) |
| Student Support Total | | | | \$ (289,881) |
| Operational Support | Chief of Staff | Ofc of Chief of Staff | | \$ (591) |
| | Chief of Staff Total | | | \$ (591) |
| | Financial Services | | | \$ (63,107) |
| | Human Resources | | | \$ (17,186) |
| | Support Operations | Chief Operating Officer | | \$ - |
| | | Educational Facilities | | \$ (750,146) |
| | | Pupil Transportation | | \$ (123,614) |
| | | Safety & Security Services | | \$ (59,508) |
| | Support Operations Total | | | \$ (933,268) |
| Operational Support Total | | | | \$ (1,014,151) |
| Grand Total | | | | \$ (1,777,131) |