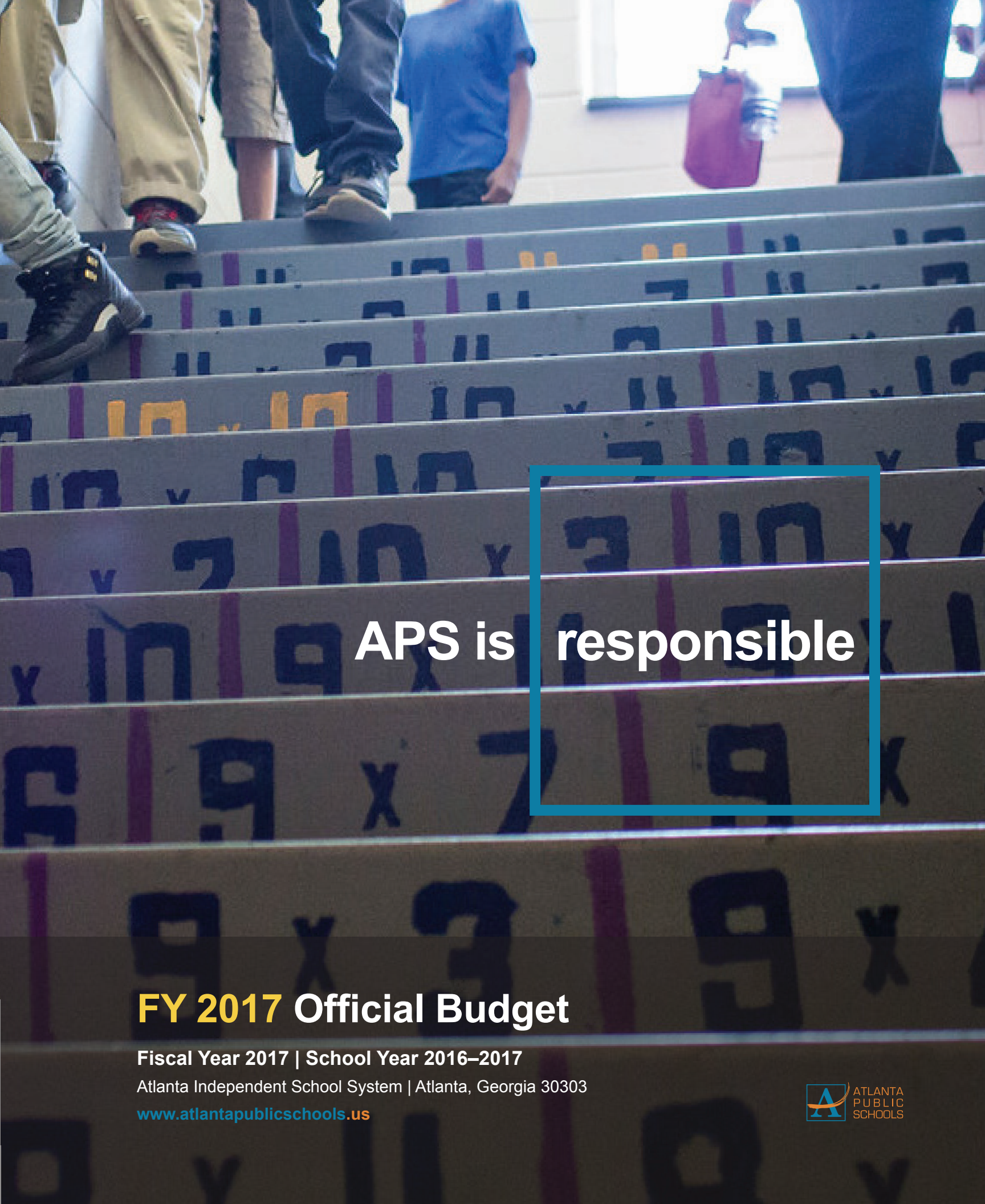

FY 2017 Official Budget

Fiscal Year 2017 | School Year 2016–2017

Atlanta Independent School System | Atlanta, Georgia 30303

www.atlantapublicschools.us

ATLANTA PUBLIC SCHOOLS

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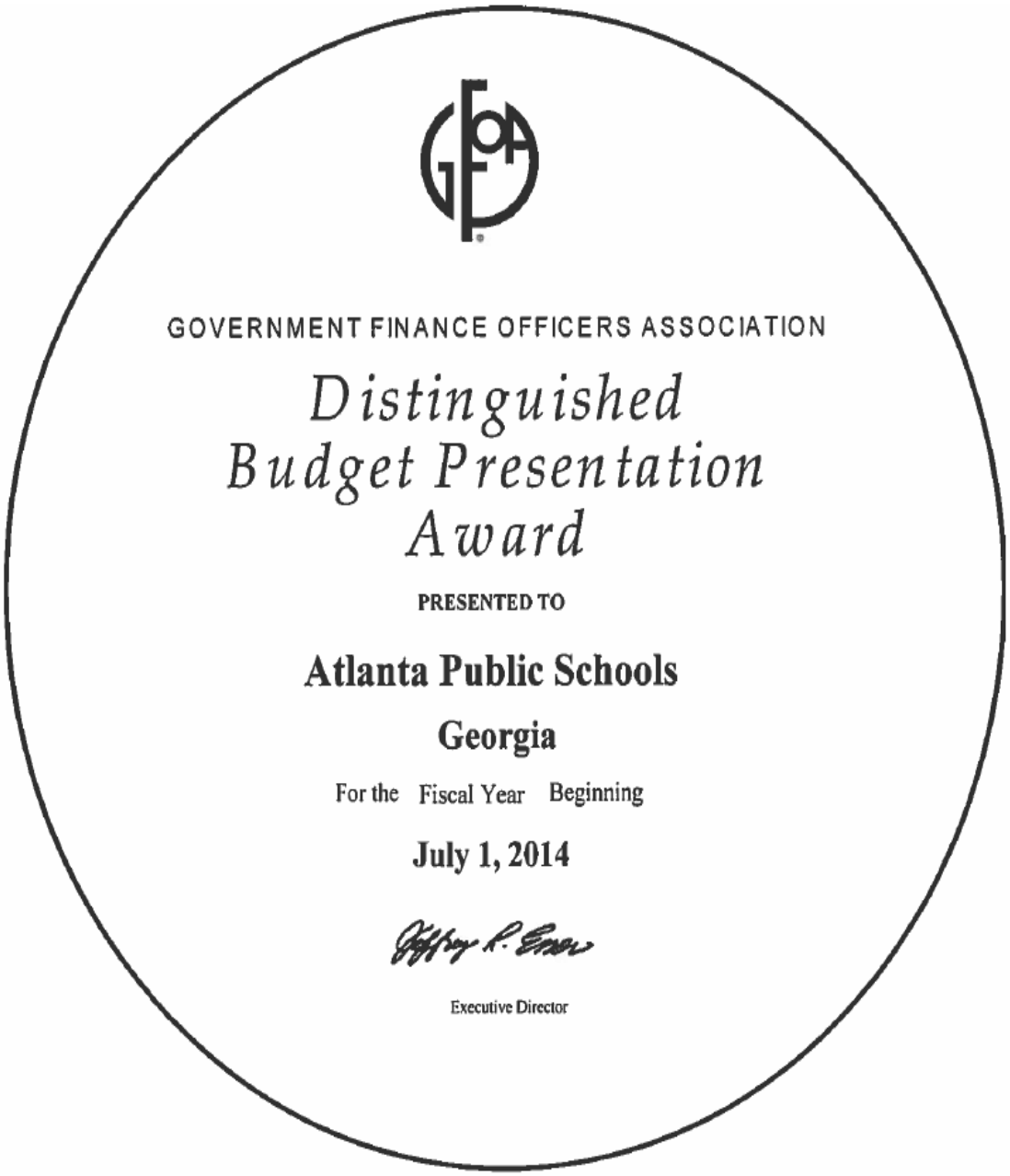

GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Atlanta Public Schools

Georgia

For the Fiscal Year Beginning

July 1, 2014

Executive Director

ATLANTA PUBLIC SCHOOLS

Message from **Superintendent Dr. Meria J. Carstarphen:**

The Fiscal Year 2017 Budget for Atlanta Public Schools depicts our revenue and expenditure plan for the school year 2016-2017. As approved by the Atlanta Board of Education, this budget positions the District for a new direction: a direction that seeks to increase instructional quality, operational efficiency, and flexible spending closer to the classroom to ensure responsible and effective use of taxpayer dollars. In developing and approving this budget, the Board adhered to a consistent, transparent communications process that brought significant stakeholder input through public hearings and budget commission sessions.

This book also tells the story of how we have continued to align our money, people and operations with our new direction. It illustrates to our stakeholders how we generate revenue and spend funds for our schools, departments and services.

Atlanta Public Schools moves into fiscal year 2017 with a balanced budget and strategic budget. This $745.3 million budget the District toward higher student outcomes by making an emphatic commitment to aligning teachers and other instructional resources with the District's priorities. Additionally, the proposed budget provides more spending flexibility for school leaders, which is in alignment with our charter system status, and allows more cluster-based planning to better meet the specific needs of our district's diverse school communities.

Throughout the budgeting process, APS worked with the goal of improving quality, while increasing efficiency and addressing equity. As a result, this budget increased by nearly $40 million, while including real cuts to the central office budgets by more than $7.3 million from FY2016 to FY2017. This budget targets approximately $80 million in support of the budget parameters (not including unfunded pension), redirecting more than $3.5 million additional flexible and signature funds to the schools in support of school-based flexibility and autonomy, and built in to the base budget a step increase, a 2% COLA for all teachers, a 1% COLA for all non-teaching employees, $950,000 for pre-K teachers to bring them up to the APS teacher salary scale, and $4 million to bring all non-instructional staff to the correct step in order to address pay parity.

This success has enabled us to provide the means to create educational opportunities for our students to give them the necessary tools to help them become successful contributors in the 21st Century. In the end, this is a budget that balances the needs of our students and provides them with a progressive educational program within a fiscally responsible budget. We will continue to work hard to ensure that all resources-private, local, state and federal dollars-are used to their fullest potential. As the superintendent of Atlanta Public Schools, I submit this budget with hope that it will launch our efforts to be better prepared for the new operating model. I pledge to continue this strong, strategic direction focused on delivering a high quality education to the children of Atlanta that are supported by a responsible, transparent and efficient budget process.

Sincerely,

Meria Carstarphen

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ABOUT ATLANTA PUBLIC SCHOOLS

Established in 1872, Atlanta Public Schools (APS) is one of the oldest and largest school districts in the state of Georgia. APS is home to countless notable alumni, including civil-rights activists, entertainers, national elected officials, professional athletes, renowned scientists and engineers. The District is also home to Booker T. Washington High School, the oldest high school in Atlanta built to educate African-American students.

Established by ordinance of the Atlanta City Council, the Atlanta Independent School System opened two high schools and three grammar schools in 1872 in order to educate the youth of the city. These openings brought the total number of schools offering free education to the city's children to seven, as the Freedman's Bureau had established two schools for "African American" children in 1866.

APS is one of the largest school districts in the state of Georgia, serving approximately 50,000. The district is organized into nine K-12 clusters with 87 schools, 17 charter schools and two citywide single-gender academies, where students are offered rigorous instructional programs that foster success in school and life. There are 106 learning sites & programs.

MEASUREABLE OUTCOMES

- Graduation rates—the number of students in a 9th grade cohort who graduate within four years of their enrollment in 9th grade.
- College readiness—the number of graduates who meet or exceed a combination of exit level exams, SAT, and ACT criteria.
- Postsecondary enrollment—the number of seniors who enrolled in a four-year or two-year college or university or in a technical school within the first year after graduating.
- Enrollment in Advanced Placement (AP) courses— the number of students enrolled in AP courses and completing dual enrollment courses.
- Performance in AP courses—the number of students with AP test scores of 3, 4, or 5.
- District and campus accountability ratings—based on the district rating (i.e., Acceptable), the number of schools achieving Adequate Yearly Progress (AYP), and the number of Acceptable, Recognized, and Exemplary schools.

Mission

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

Vision

A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system.

Guiding Principles

Excellence …

IN EVERYTHING WE DO

By changing the focus from what's wrong to what's strong, APS will use a strengths-based staff development model and employee performance management to strive for excellence from every staff member for all of our students.

Equity …

IN OUR APPROACH TO DECISION-MAKING

Equity is strategic decision-making with the goal of remedying opportunity and learning gaps and creating a barrier-free environment which enables all students to graduate ready for college and career.

Ethics …

TO REBUILD OUR INTEGRITY

APS will build on previously implemented testing security and ethics training and establish new supports to rebuild our organization's integrity by ensuring all staff apply ethical practices across the organization and live up to our core beliefs and norms.

Engagement …

WITH OUR SCHOOL COMMUNITY

APS is redefining communications and engagement efforts to build trust, strengthen relationships and reshape the opinions of its stakeholders and overall public perception.

INTRODUCTION

Resource stewardship is a key component of the APS Balanced Scorecard. The budget cannot be measured solely in terms of dollars and cents. It must also be evaluated based on how well budget driven resource allocation enables students, teachers and administrators to meet strategic goals and objectives. By this standard, the budget is not a separate process weighed in fiscal and operational terms. Instead, it is a part of the larger process to provide a world-class education to all students.

The fiscal year 2017 General Fund Budget not only outlines the APS revenue and expenditure plan for school year 2016-2017, this budget also positions the District for a new direction. This new direction seeks to increase instructional quality and efficiency to assure successful achievement of the District's vision and mission statements.

This budget is not only a balanced budget, but a strategic and more efficient plan that drives the District to higher student outcomes and sets the course for APS to operate in the proper capacity and at the right-size for many years to come. The budget book illustrates to stakeholders how the District demonstrates organizational integrity and fiduciary responsibility in the way it generates revenue and allocates funds in an equitable manner. In short, this budget is a result of a close examination of the APS mission, vision, and strategic plan with a goal of addressing equity and enabling all students to graduate ready for college and career.

As the District implements the charter system operating model, the District has adopted a multi-year budget strategy that features the following:

- Evaluating all funding requests for alignment to the District's mission and vision
- Identifying the resources required to support enrollment trends and to implement strategic priorities, initiatives and budget parameters
- Reducing general administration and central administration costs to redirect resources to support strategic priorities including over our Turnaround Strategy
- Leveraging new revenue options
- Providing flexibility and autonomy at the school level for principals to develop staffing plans and invest resources in alignment with the District's academic standards of service

The fiscal year 2017 Approved General Fund Budget currently stands at $745.3 million, a $40.1 million increase over last year's amended fiscal budget of $705.2 million. The increase is primarily due to funding the strategic priorities, in particular the Turnaround Strategy, Signature Programs and Pay Parity and a focus on operational efficiency to assure successful achievement of the District's vision and mission. The focus on instructional quality provides funding for

Turnaround Strategy $23.6 million, CRCT Remediation $4 million, Pay Parity and Compensation $15.2 million, and Signature, Cluster and Flex program allocations $18.5 million, totaling $61.3 million.

Under previous administrations, APS underwent a major overhaul from 2012-2014, which has resulted in a much more stable school district in the aftermath of the CRCT investigation of 2011. As the district prepares for FY17 and looks to FY18 and beyond, we are positioning to take on obstacles we are likely to encounter—while fulfilling our mission—to prepare every student for college and career success. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements:

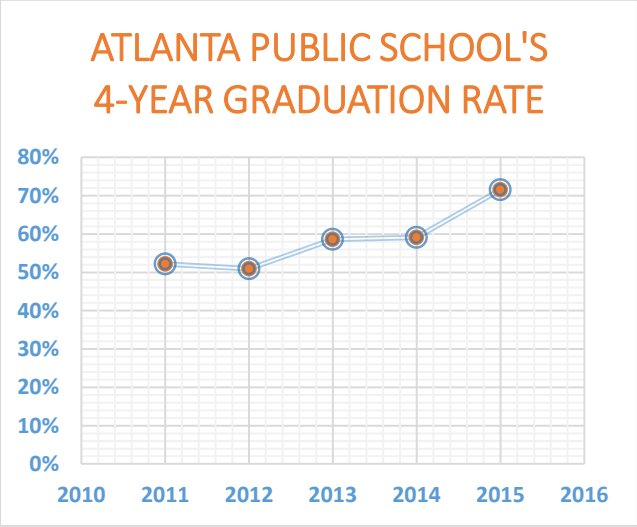
- APS Unveiled Strong Schools Start With Me! Community Engagement Campaign to Support Charter System Transitions. The first goal of the campaign is to ensure that parents, educators and community members are invited to participate in Local School Governance Teams (GO Teams) at each school to share in the decision-making process.
- WestEd, Atlanta Public Schools (APS) and Georgia State University today announced receipt of a nearly $7.5 million National Institute of Justice (NIJ) grant to support the research and development, implementation, and evaluation of a comprehensive school safety initiative. The organizations will partner over five years to create safe and supportive learning environments for children and staff at APS campuses.
- Over $500,000 in Grant Funds Awarded to APS Charter Schools. In an extraordinary decision, the Georgia State Board of Education awarded APS charter schools the lion's share of $1.4 million in facilities grant funds. Atlanta Neighborhood Charter Schools ($199,762), Charles R. Drew Charter School ($149,994), KIPP Strive Academy ($125,463), KIPP Vision Academy ($77,781), and The Kindezi School ($150,000) each received grants totaling more than $553,000
- Chelsea Clinton visits Martin Luther King, Jr. Middle School to share her new book, "It's Your World: Get Informed, Get Inspired & Get Going"

- Five APS Schools Made GDOE List of Highest Performing, Progress Schools. The Highest-Performing Schools included Charles Drew Charter School, KIPP Strive and West Manor Elementary School. The Highest-Progress Schools included The Kindezi School and KIPP West Atlanta Young Scholars (WAYS) Academy.

Additionally, APS made praiseworthy progress with increased graduation rates of 12.4 percentage points to 71.5%. With large increases and high performance, the following APS schools led the way in the rise in graduation rates: Coretta Scott King Young Women's Leadership Academy (94 percent), Henry Grady (89.7 percent), North Atlanta (81.5 percent), Benjamin E. Mays (81.9 percent), and the South Atlanta Schools of

Health (87.9 percentage points) and Computer Animation and Design (77.8 percent). While the rate for Carver Early College (98.6 percent) did not increase, it continues to achieve the highest graduation rates in the district. KIPP Atlanta Collegiate (92.9 percent) achieved one of the highest rates with its first graduating class.

The District continues to be committed to student performance. Operations has set five



critical goals to "Reinvest in APS Kids"

- Ensure students have access to learning environments that meet their academic needs by ensuring infrastructure is aligned to new signature program designs.
- Ensure students are not in overcrowded schools by addressing capacity challenges in high-growth areas.
- Ensure students are in facilities that are safe, comfortable and conducive to learning by maintaining community's $1.78 Billion "Build Smart" investment with building infrastructure and system upgrades.
- Ensure students being served in APS-leased facilities (including APS charter school students) have access to equitable learning environments by investing in infrastructure improvements for select APS leased facilities.

We are still recovering from more than five years of budget reductions and redirections, furlough days and a freeze on employee salaries. Therefore, fiscal discipline and a stronger prioritization on student programs will help us move closer to achieving this goal in FY17.

We will ensure that we develop measurable outcomes which include quantifiable performance indicators directly related to the District's mission. APS must be focused on the goals and strategies that will best prepare all students for college, career and life in a globally competitive environment. This means being fully transparent in the decisions guiding the district, setting priorities, and concentrating resources on the programs, practices and staffing that will best serve students in achieving academic success.

Snapshot of Atlanta Public Schools

After identifying and addressing numerous and considerable deficiencies, Atlanta Public Schools (APS) underwent a major overhaul from 2011-2014, which has resulted in a much more stable school district and continuous improvements on many fronts. The District continues to renew its commitment to APS stakeholders through academic excellence, educational equity, ethics and engagement. The District remains focused on becoming a high-performing school district where students love to learn, educators work to inspire, parents are engaged and the community has trust in the District.

APS is organized into nine high school clusters with distinct feeder patterns. The cluster model has allowed us to fully staff and provide more support, opportunity and equity to all schools in the District. All students have access to music, arts, foreign language and core academic programs from kindergarten through grade 12. The cluster model enables elementary, middle and high school teachers and administrators within a cluster to collaborate more when creating strategies that increase student performance.

APS began implementing the Common Core Georgia Performance Standards (CCGPS) at the start of 2013 school year and moved to full implementation of the Standards at the start of the 2014 school year. The CCGPS are more rigorous than Georgia's previous standards and are designed to ensure that students obtain the knowledge and skills required to meet 21st century challenges, such as strong verbal and written communications, perseverance in problem solving, technical reading and writing, literacy across disciplines, and mathematical proficiency.

Students

In the 2015-16 school year, student enrollment stood at about 51,000 students and the District expects to serve a similar number of students at 106 learning cites throughout Atlanta in 2017. Nearly 2,400 seniors graduated from APS high schools in 2016. The 2016 graduating class has nine Gates Millennium Scholars, nine Posse Scholars and 12 APS Georgia Tech Scholars. This class has earned more than $118 million in scholarship money (and counting), a figure that is $7 million more than the previous class. Additionally, nearly 800 APS seniors qualified for the inaugural Achieve Atlanta scholarship that provides "last dollar assistance" to low-income students attending two-year and four-year colleges or technical programs.

The District's budget provides funding for academic and special services that support the diverse student enrollment. APS students represent several ethnic, economic and special needs groups:

- Bilingual/English as a Second Language – 3.6%
- Gifted and Talented – 12.0%
- Homeless – 6.4%
- Limited English Proficient – 5.7%
- Low Income Students – 76.0%
- Student Ethnic Distribution: African American – 76.0%; Caucasian – 15.0%; Hispanic – 7.0%; Multiracial – 2.0%; Asian, American Indian or Pacific Islander – 1.0%

- Students with Disabilities – 10.7%

Employees

Of the 6,154 full time APS employees, 3,117 are teachers, bus drivers, media specialists, paraprofessionals and school administrators who are on the frontlines every school day to ensure every student receives a quality education. There are an additional 1,952 part time and substitute employees who provide support. More than 80 percent of the APS workforce is employees who see our children daily. The following are the top ten positions that directly support our students and schools:

- Teacher – 50.7%
- Paraprofessional – 8.2%
- School Bus Driver – 6.6%
- Custodian – 2.7%
- Assistant Principal – 2.1%
- School Clerk – 1.9%
- Counselor – 1.8%
- Media Specialist – 1.3%
- School Secretary – 1.3%
- School Principal – 1.2%

Research has consistently shown that teachers have more influence on student achievement than any other school-related factor, including school services, facilities and leadership. With this in mind, the District increased teacher professional development offerings during the school year – providing teachers with an unprecedented number of professional learning opportunities.

In FY2016, APS also made Social and Emotional Learning – SEL – a District priority. Such skills are foundational to the academic success of students. If students can persevere – set goals, overcome obstacles and develop healthy relationships – they will be more successful in work and in life. Research shows that SEL skills – the ability to control your emotions and actions, develop good relationships, and make good decisions – can be taught. Last summer, the APS SEL Cohort 1 consisted of 25 schools on 26 campuses. This fall, we will roll out our SEL initiative to additional schools, totaling 65 APS campuses that will include Pre-K through 12th grade, including alternative schools.

Also, in FY2016, the District announced the new Safety and Security Department. The department will include up to 60 sworn, armed officers who will have the same authority as the contracted police officers we currently have. As full-time APS employees, these officers and support staff will be full-fledged participants in our efforts to build a child-centered culture and support our students academically and emotionally. They will take part in the same professional development and team-building work as our teachers and other staff— especially with respect to whole-child development, Social-Emotional Learning (SEL), PBIS, and conflict resolution. Having our own sworn officers has many benefits for the district including increased flexibility to create a framework that reflects the needs of the district and individual school communities.

ATLANTA PUBLIC SCHOOLS

SUPERINTENDENT AND SCHOOL BOARD

FY 2017 Consolidated Budget

The Board of Education

Atlanta Public Schools

2016 FISCAL YEAR
OFFICIAL BUDGET

BOARD MEMBERS

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At-Large Seat 7

Districts 1 & 2

Ms. Nancy M. Meister, Vice Chair

District 4

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Mr. Byron D. Amos, District 2

Mr. Matt Westmoreland, District 3

Mr. Steven Lee, District 5

Ms. Eshe' P. Collins, District 6

Mr. Jason Esteves, At-Large, Seat 9

Ms. Cynthia Briscoe Brown At-Large, Seat 8, Districts 3 & 4

SUPERINTENDENT

Dr. Meria Joel Carstarphen

BUDGET COMMISSION

Mr. Matt Westmoreland, Chair

Ms. Nancy M. Meister

Mr. Jason Esteves

Mr. Byron Amos

MERIA JOEL CARSTARPHEN

Meria Joel Carstarphen, Ed.D, is superintendent of Atlanta Public Schools. She brings to Atlanta an impressive record in transformative educational leadership that has led to significant student performance gains. Dr. Carstarphen has nearly 20 years of education and experience in diverse, major metropolitan public school districts, including Austin, Texas; Saint Paul, Minn.; and the District of Columbia. She leads and provides oversight to the district's 50,000 students; 6,300 employees; and 106 learning sites with a nearly $1 billion annual budget.

Before coming to Atlanta, Dr. Carstarphen was superintendent of the Austin Independent School District from 2009 to 2014. With a great team, she made extraordinary achievements in academic excellence that included improved graduation rates that reached an all-time high of 84 percent and reduced dropout rates by 25 percent. She credits the Austin success story to a deliberate move away from over-reliance on high-stakes testing to an educational culture with great principals and teachers who emphasize the whole child, every child; social and emotional learning; arts-rich environments; alternative pathways to graduation; and alternative education disciplinary program reform.

Prior to Austin, Dr. Carstarphen was superintendent of the Saint Paul Public Schools in Minnesota and held senior leadership and accountability positions with other public schools systems.

Dr. Carstarphen began her education career as a middle school teacher in her hometown of Selma, Ala. She also has worked with elementary-level children in Seville, Spain, and Caracas, Venezuela.

As part of her community involvement, she has consistently served on arts and non-profit boards including, but not limited to, the Woodruff Arts Center Board of Trustees, the ETS Board of Trustees, and on the advisory committee for the Urban Superintendents Program at Harvard Graduate School of Education.

Dr. Carstarphen earned a doctorate in administration, planning and social policy, with a concentration in urban superintendency from the Harvard Graduate School of Education. She earned a bachelor of arts in political science and Spanish from Tulane University and master of education degrees from Auburn University and Harvard University. She has also studied at the University of Seville, Spain, and University of Innsbruck, Austria.

The Atlanta Board of Education voted unanimously to hire Dr. Carstarphen in April 2014. She became superintendent July 2014. Dr. Carstarphen is passionate about leading Atlanta Public Schools and living its mission every day: With a caring culture of trust and collaboration, every student will be ready for college and career.

2014 - 2018

ATLANTA BOARD OF EDUCATION

bold leadership I student focused, community driven

District Representative	Schools

Leslie Grant
District 1

Elementary Schools: *Atlanta Neighborhood Charter (K-5),* Benteen, D. H. Stanton, Dobbs, Hope-Hill, *The Kindezi School-Old Fourth Ward (K-5), KIPP Vision Primary (K-2),* Mary Lin, Parkside, Slater, Thomasville Heights, *Wesley International Academy (K-5)*

Middle Schools: *Atlanta Neighborhood Charter (6-8), KIPP Vision Academy (5-8),* Martin Luther King, Jr., Price, *Wesley International Academy (6-8)*

High Schools: The New Schools at Carver, Henry W. Grady*, Maynard Holbrook Jackson *(*Shared by District's 1 & 3)*

Byron D. Amos
District 2

Elementary Schools: Bethune, *Centennial Academy (K-5),* Dunbar, F.L. Stanton, Finch, M.A. Jones, *The Kindezi School-Westlake (K-5), KIPP Strive Primary (K-3), KIPP West Atlanta Young Scholars (WAYS) Primary (K-1)*

Middle Schools: Brown, *Centennial Academy (6-7), KIPP Strive Charter (5-8), KIPP West Atlanta Young Scholars (WAYS) Academy (5-8), The Kindezi School-Westlake (6-8)*

High Schools: Booker T. Washington, Frederick Douglass, *KIPP Atlanta Collegiate (9-12), North Metro*

Matt Westmoreland
District 3

Elementary Schools: Burgess-Peterson Academy, *Drew Charter (K-5),* Morningside, Springdale Park, Toomer, Whitefoord

Middle Schools: *Drew Charter (6-8),* Inman

High Schools: *Adult Literacy Program, Alonzo Crim Open Campus, Drew Charter (9-11),* Henry W. Grady* *(*Shared by District's 1 & 3)*

Residential Flexible Learning Program: *Hillside Conant (Grades 2-12)*

Nancy M. Meister
Vice Chair | District 4

Elementary Schools: *Atlanta Classical Academy (K-5),* Brandon, Brandon Primary, E. Rivers, Garden Hills, Jackson, Jackson Primary, Smith, Smith Primary

Middle Schools: *Atlanta Classical Academy (6-8),* Sutton

High Schools: *Atlanta Classical Academy (9th),* North Atlanta

Steven D. Lee
District 5

Elementary Schools: Adamsville Primary, Beecher Hills, Bolton Academy, Boyd, Connally, Fain, Grove Park Intermediate, Miles Intermediate, Peyton Forest, Scott, Towns, Usher-Collier Heights, *Westside Atlanta (K-4),* West Manor, Woodson Primary

Middle Schools: Harper-Archer, Young

High Schools: Benjamin E. Mays, *The West End Academy*

Single Gender Schools: B.E.S.T. Academy (6-12), Coretta Scott King Academy (6-12)

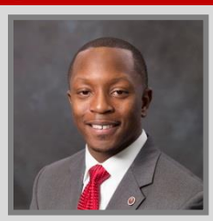
Eshe' P. Collins
District 6

Elementary Schools: Cascade, Cleveland Avenue, Continental Colony, Deerwood Academy, Fickett, Gideons, Heritage Academy, Humphries, Hutchinson, Kimberly, Perkerson, Venetian Hills

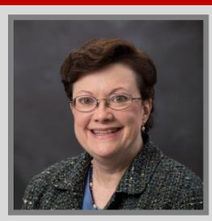
Middle Schools: Bunche, Crawford W. Long, *Latin Academy Charter School (6-8),* Sylvan Hills

High Schools: D.M. Therrell, *The Forrest Hills Academy,* South Atlanta

At-Large Members:



Courtney D. English, Chair
At-Large, Seat 7
Districts 1 & 2



Cynthia Briscoe Brown
At-Large, Seat 8
Districts 3 & 4

Jason F. Esteves
At-Large, Seat 9
Districts 5 & 6

Note: Italics indicate charter schools or non-traditional programs

STRATEGIC PLAN

The district planning process includes strategic planning and detailed cluster planning to drive the implementation of an operating model to support the future direction of our school system.

Strategic Planning

The strategic planning process began as a part of the transition process for the new superintendent. Throughout the transition, the superintendent, board and administration worked to identify short-term and long-term priorities and key issues in each cluster across our system. One of the initial steps in developing the updated strategic plan was to gather feedback and input from stakeholders across the system. Channels for feedback included town halls, neighborhood meetings, parent advocacy groups, small group discussions, school site visits, survey and principal and administrative meetings.

Cluster Planning

Cluster planning is a new tool that the school system is using to build alignment and collaboration across schools that feed into a neighborhood high school. The goal of the cluster planning process was to develop a roadmap for instructional programming across schools within a cluster. Teams worked together throughout 2014-2015 to complete each of the cluster plans.

Operating Model

The district complied with State of Georgia law that requires a school system to select an operating model by June 2015. After completing vision, mission and strategic planning while also exploring the merits of the available state operating models, the Atlanta Board of Education determined that the Charter System model was the best fit for APS. The Charter System model provides opportunities for flexibility as well as shared governance and best aligns with the needs of all students across our diverse school system. Our plans for innovation, accountability and distributed leadership are a strong match with the Charter System model. The school system will use the strategic and cluster plans along with community input to tailor our operating model design and application.

Next Steps

All of these plans will be considered in our budget process, by outlining key budget priorities and financial needs to ensure that the implementation of these plans are possible in the upcoming fiscal years. We will communicate and share the high-level plan across the organization with our stakeholders with the intent of ensuring alignment to the district's strategy.

Strategic Goals
2015-2020

The strategic goals provide guidance for APS leadership in the development of policies and regulations, objectives, strategies and initiatives to achieve the vision.

The following pages communicate APS' five year strategy and translate the strategy map into action. Each page highlights the strategic goals, objectives and initiatives we will pursue to close the gap between current and desired performance. All components work together to achieve our strategic vision.

ACADEMIC PROGRAM …

Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.

TALENT MANAGEMENT …

We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.

SYSTEMS AND RESOURCES …

We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.

CULTURE …

We will build trust with the community, and we will have engaged stakeholders *(employees, students, parents, community members, partners, etc.)* who are invested in the mission and vision and who support the creation of student-centered learning communities.

Strategy Map

APS uses the strategy map below to illustrate relationships between strategic goals, objectives and outcomes. The map visualizes how various components of the strategy align with the mission (what we do everyday) and our vision (what we strive to become).

Every Student: College and Career Ready

MISSION

With a caring culture of trust and collaboration, every student will graduate ready for college and career.

ACADEMIC PROGRAM	Deliver a rigorous standards-based instructional program	Invest in holistic development of the diverse APS student body	**Well-rounded students with the necessary academic skills**	**VISION** A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system.
TALENT MANAGEMENT	Recruit and retain the best talent at APS	Continually develop, recognize and compensate staff	**Energized and inspired team of employees**	
SYSTEMS AND RESOURCES	Continually improve operating systems and processes	Prioritize resources based on student needs	**Efficient systems and strategically aligned and data-driven resources**	
CULTURE	Foster a caring culture of trust and collaboration	Communicate and engage with families and stakeholders	**Supportive stakeholders who trust and are invested in our mission and vision**	

MISSION | STRATEGIC GOALS | STRATEGIC OBJECTIVES | STRATEGIC OUTCOMES | VISION

STRATEGIC PRIORITIES

Pay Parity

In particular, APS wants to ensure that we are able to sustain our long-term fiscal responsibilities around our strategic priorities. The purpose of the APS Classification and Compensation Program is to attract, reward and retain the most qualified employees by offering an equitable, competitive and attractive program. We believe that a robust compensation strategy is essential to our success and a key component for progressing as a system. APS understands that our greatest potential for growth comes from our investment in quality people who are properly trained and compensated. "Having strong students, strong schools, strong staffs and a strong system" requires that we continually develop, recognize and compensate staff. In fiscal year 2015, APS partnered with an outside consulting group to analyze its compensation model, practices and relationship to competitive markets. The study yielded results that indicated that APS salary schedules were not only competitive, but were on average 10% higher than competitive districts. However, it also identified pay parity issues that exist amongst employees.

Salary schedules may need to be adjusted and/or created to reflect changes made during the budget process (i.e. Cost of living adjustments, salary freezes, etc.). As a result, in order to maintain equity on how employees are compensated, annual maintenance of the salary schedule may occur in one of the following manners:

1. Salary schedules and open ranges will remain intact. When this occurs, employees will receive salary increases based on an additional year worked.

2. Salary schedules and open ranges will be adjusted to reflect no additional compensation. When this occurs, employees receive a year of experience, but will not receive a salary increase. This allows for internal equity to be maintained with internal and external hiring for that particular fiscal year. (Board Salary Hearings as required by General Code of Laws may be necessary)

3. Salary schedules and open ranges will be modified to include cost of living adjustments or other increases. When this occurs employees will receive increases based on an additional year worked and increases to salary schedule/range.

Pay parity for FY16 was approximately $11 million. However, for FY17, we are assuming $15.2 million which includes a 1% COLA for non-instructional staff, a 2% COLA for instructional staff, a paid step increase for all employees and $4 million to address pay parity for non-instructional outside experience credit.

CRCT Remediation/Enrichment

APS has entered into a contract with Communities in Schools of Atlanta, Inc. (CISA) to deliver remediation, enrichment and academic support within a community-based service model which also includes social, emotional and mental health services to students who were potentially impacted by the 2009 CRCT crisis. Over the past school year, APS launched district wide intervention programs in reading and mathematics, unit recovery programs for all students in grades 6 through 12 and flexible scheduling options. While these programs are designed for all students who are not succeeding

academically, or who are already out of school or are at risk of dropping out, they are also assisting many of those students who have been impacted by teacher cheating in 2009. With the majority of the District's resources going into the classroom it is a priority to ensure that these resources are assisting students in academic areas. Standardized testing is one measure used to ensure that students are receiving and retaining information in the classroom for core subjects. Georgia law, as amended by the A+ Education Reform Act of 2000, required that all students in grades one through eight take the CRCT in the content areas of reading, English/language arts and mathematics. Students in grades three through eight were also assessed in science and social studies. Due to budget constraints, the CRCT was no longer administered in grades one and two beginning in spring 2013. Beginning in fiscal year 2015 the CRCT was replaced with the Georgia Milestones Assessment System: Georgia Milestones. Georgia Milestones consist of both end of grade (EOG) and end of course (EOC) measures.

Now that the district has identified specific students who may have been impacted by the cheating (i.e., alteration of student answer documents in 2009), APS is examining the programs and data for those students to determine the services that may still be require to assist them through graduation. To assist with planning and tracking student progress, the APS Office of Accountability and Information is providing data for individual students and will continue to provide regular progress reports for these students as they complete courses, local formative assessment and state achievement tests. This information includes: on-track to graduate data, state and local test results and participation in support and remedial programs such as reading plus and ALEKS math programs.

CRCT Remediation/Enrichment for FY16 was approximately $5 million to support the salaries and unanticipated CRCT expenditures. Estimated costs for FY17 to support this initiative is $4 million which will be used to provide numerous community and on site services for students, tutors and parents that were affected during this crisis.

Turnaround Strategy

APS must demonstrate its commitment and capability to turnaround our lowest performing schools over the next 12-18 months, not only to maintain local control of our schools but most importantly to provide the high quality education all kids in Atlanta deserve. APS, with the support of the Boston Consulting Group, used community and educator input and external research to develop an aggressive, targeted, research-based strategy for turning around APS's lowest performing schools. The Turnaround Strategy is made up for 18 initiatives targeting high-quality instruction, additional time for student learning, building teacher and leader capacity, additional wrap-around support and potential school structure and operating changes. Support will be provided in tiers (Targeted, Intervention and Foundational) with the targeted group of schools receiving the most supports. The targeted group of schools are the Carver and Douglass elementary schools and additional elementary schools as needed.

Turnaround Strategy for FY16 was approximately $5 million. FY17 assumptions are $23.6 million distributed across the 16 initiatives. APS will continue to support the turnaround and positive results in the districts lowest performing schools.

Signature Programs

Signature programming derived from a branch of Cluster planning. Cluster planning was set in place to provide flexibility and autonomy at the cluster level for principals to invest resources in alignment with the District's academic standards of service. It specifically addresses each clusters academic

programming needs and support for future signature programming mandated by the state. College Readiness works to ensure college and workplace readiness for all students by providing professional learning and technical assistance to teachers, counselors, and administrators. STEM Education is defined as an integrated curriculum (as opposed to science, technology, engineering, and mathematics taught in isolation) that is driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions. IB Program offers a K-12 continuum of international education that emphasizes second language learning beginning at age 7. The programs encourage both personal and academic achievement, challenging students to become critical and engaged thinkers who are well prepared for the workplaces of the 21st century global economy. IB offers four programs including the Primary Years Program (K-5), Middle Years Program (6-10), Diploma Program (11-12) and Career-Related Program (11-12). There are currently 13 authorized IB programs in APS, more than any other school district in Georgia. Of these, 11 are housed at traditional schools and 2 programs are located at Wesley International Academy. Signature Programs, and Cluster Funds for FY16 was approximately $6 million. For FY17 we are projecting $7 million.

BUDGET PROCESS

Despite several years of financial adversity as a result of the national recession, the District has been able to maintain core programs while adding new programs that focus more on the classroom and less on administrative functions. The upward trend in students' academic achievement is at the forefront of every new program we develop and every increase we make to the budget. Charter school expansion in the district has increased our budget, but it allows us to work in partnership with our charter schools, and extends our offerings for superior educational opportunities and options to the citizens of Atlanta.

The District is committed to increasing the level of transparency that surrounds a complex budget process. As discussed, the Strategic Plan, which is the product of a genuine consensus-building process embodies the vision of the community and drives the annual budget process. At every step of the process the focus remains on the mission, vision and strategic plan with the goal of addressing equity and enabling all students to graduate ready for college and career.

Developing the annual budget is an iterative process. During a collaborative session, the Board and superintendent adopts the budget parameters in the fall and then approves the budget calendar. In November, the Board approves the budget assumptions and staffing formulas, which predict the school-based expenditure needs for the upcoming year. The Board also sets the District's Strategic Plan priorities during this time. These actions take place early in the process so expenditure requirements can be included in the district's long-range financial plan. The Board also takes into account the out-year financial impacts of policy decisions, long range expenditure needs and projected fund balance levels in January. The Board has established a practice that requires the District to maintain a minimum of 7.5% of operating expenditures in its general fund balance, (the maximum allowable fund balance is 15%) which is a driving factor in the budgeting process.

FY17 Budget Parameters

Budget parameters guide budget development, including revenue assumptions, fund balance targets, and expenditure goals; identifies process and presentation recommendations that provide transparency in linking goals, outcomes and district spending plans; and develops monitoring procedures that hold the district accountable for executing the budget plan.

A. Resource Parameters

1. The district will establish a millage rate consistent with the Board's mission and vision.
2. The district will maintain a fund balance between 7.5% and the statutory limit of 15% of projected expenditures.
3. The district will fully realize all funds coming in from intergovernmental agreements.

B. Expenditure Parameters

1. Allocation decisions will be made to prioritize achieving a more equitable distribution of resources pursuant the district's equity audit.
2. The district will allocate resources to implement effectively the system's move to a "charter system" operating model.
3. The district will fund pension obligations in accordance with State statute and actuarial standards.
4. The district will invest in a multi-year school turn-around strategy that provides additional support and interventions for schools at risk of state take-over.
5. The district will make investments in early childhood education based on findings from research study.
6. The district will ensure that the budget is aligned to the Board's mission and vision and that resources are allocated against key district strategic priorities in the areas of:

a. Academic Program
   - Ongoing implementation of district's CRCT remediation & enrichment efforts
   - Improvement in student achievement in math, science, and literacy, including a comprehensive materials of instruction strategy (inclusive of textbook adoption and online student and teacher resources)
   - Ongoing implementation of signature programming across clusters
   - Ongoing implementation of positive behavior supports programming

b. Talent Management
   - Strategies to recruit, professionally develop, and retain high quality staff
   - Continued implementation of multi-year compensation study recommendations to address pay parity

c. Systems & Resources
   - The safety, security, and well-being of students and staff (including the implementation of a new safety/security model)
   - Preventative maintenance of support infrastructure (including buildings, buses and technology)

d. Culture
   - Continued implementation cultural transformation strategy, including strengths based programming
   - Implementation of District's external communications strategy

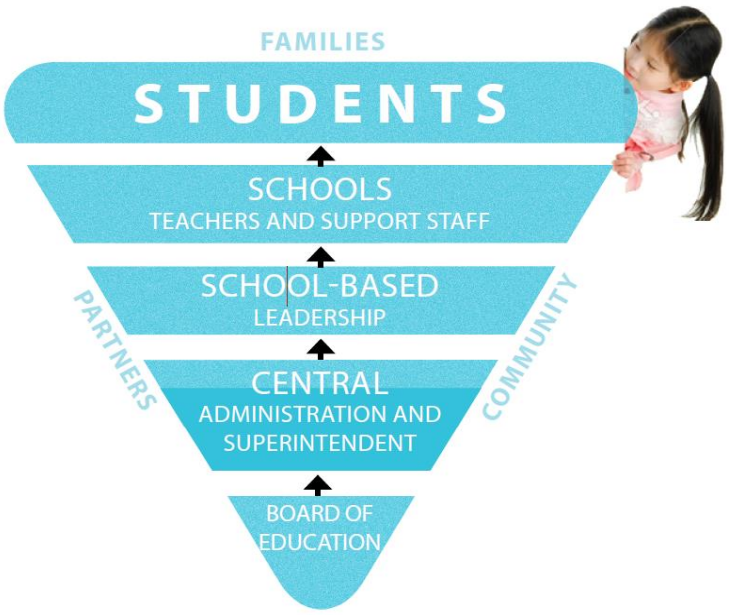
Guiding Principles for Revenue Consideration

Guiding Principles under which the Board will consider using a millage rate increase in order to advance the organization's mission and vision:

- If the budget contemplates significant investments in strategic priorities above current operational costs
- If the Board can identify that the district is making continuous improvement toward using all available resources *(including special revenue, partnerships, SPLOST, and general funds)* in a more efficient and effective manner
- If the budget proposals support the district's transformational strategy
- If mandatory expenses (pension, MOE, healthcare, etc.) increased to a point where they were significantly impeding on the ability to accomplish the district's mission and vision
- If the Board believed that not raising the millage rate would impede the district's ability to deliver on promises to stakeholders (signature programs, turn-around, whole-child development, to address equity)
- If unfunded mandates emerge from the General Assembly
- If there is significant loss of long-standing revenue streams
- If the increase will not inhibit the economic stability of local neighborhoods

The Board will consider utilizing the amount of fund balance above 7.5% of prior years' budgeted expenditures under the following conditions:

- To fund one-time expenditures that are nonrecurring in nature and which will not require additional future expense outlays for maintenance, additional staffing or other recurring expenditures
- To pilot new programs or to fund other short-term priorities of the Board
- To meet emergencies and unexpected expenses throughout the year



BFAC & BUDGET COMMISSION

The Superintendent established the Budget and Finance Advisory Committee (BFAC) to provide guidance and counsel on matters of budget and finance and to increase communication with the public, staff, and School Board, to provide for greater citizen involvement. The BFAC meets monthly with the Chief Financial Officer, working alongside staff and others to develop tools and methodologies on how to best improve the district's budgeting process. The administration has been responsive to BFAC's recommendations for greater cohesion and clarity. The district's budget development has become an integrated process that aligns resource allocation with goals and priorities established through the development of a well-defined curriculum, and a well-conceived and executed strategic planning process.

APS also has a Budget Commission comprised of the chairperson of the Board, a member of the Board appointed by the Chairperson of the Board to serve as the Chairperson of the Commission and two other members of the Board. Each year, the Chairperson and other members of the Board are nominated by the Board Chairperson and confirmed by the members of the Board. Along with the Board, the Superintendent and the Chief Financial Officer serves as ex-officio members of the Budget Commission.

In the event the Board receives more money, income or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately allocate such increased revenue for lawful purposes.

Prior to the final adoption, Budget Commission meetings are held to gain consensus on revenue assumptions, budget parameters and appropriation levels.

In February, the Superintendent presents the tentative budget to the Board, the public and the media. The tentative budget provides a first glance of the investment plan for the upcoming school year. It evolves as the budget process advances and presents opportunities for input from key stakeholders including parents, students, citizens and staff. In April, the district holds interactive meetings with the community and staff regarding the tentative budget to receive additional input to be incorporated before the numbers are finalized. Subsequently, the Superintendent presents the recommended budget to the Board, public, and media. Traditionally, the Board conducts multiple public hearing on the proposed budget and millage rate and then adopts the budget and tax rate in the month of June. After community, staff and Board feedback is incorporated, the Superintendent presents the updated budget for final adoption to the Board in June.

FISCAL YEAR 2017 GENERAL FUND BUDGET DEVELOPMENT CALENDAR

BOARD COMMISSION	DATE
Board Budget Commission Meeting to Discuss Multi-year Budgeting Strategy	11.12.2015
Board Budget Commission Meeting to Discuss Multi-year Budgeting Strategy	1.21.2016
Superintendent presents the Fiscal Year 2017 Budget Primer to the Board Budget Commission meeting	2.18.2016
Board Budget Commission Meeting	2.29.2016
Board Budget Commission Meeting	3.17.2016
Board Budget Commission Meeting	4.15.2016
Board Budget Commission meeting (at call of Committee chair)	4.28.2016
Board Budget Commission meeting (at call of Committee chair)	5.18.2016
Board Budget Commission meeting (at call of Committee chair)	6.9.2016

BFAC	DATE
Budget and Finance Advisory Committee	11.12.2015
Budget and Finance Advisory Committee, second meeting	12.17.2015
Budget and Finance Advisory Committee, third meeting	1.21.2016
Budget and Finance Advisory Committee, fourth meeting	2.18.2016
Budget and Finance Advisory Committee, fifth meeting	4.19.2016

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Board Commission Meetings Both Meeting BFAC Meeting

ATLANTA PUBLIC SCHOOLS

FISCAL YEAR 2017 GENERAL FUND BUDGET DEVELOPMENT CALENDAR

Item #	*Item Description*	*Dates*
1	Board/Superintendent workshop - Initial Academic and Operating Goals and Priorities for Budget Parameters	August 27, 2015
2	Senior Executive Leadership Team review of the Fiscal Year 2017 budget planning framework and timeline	September 1, 2015
3	Budget parameters identified and finalized by Senior Executive Leadership Team	September 1, 2015
4	Fiscal Year 2017 Budget Planning Parameters and Timeline presented and approved by the Board	September 8, 2015
5	Expanded Cabinet discusses budget framework, parameters and timeline	September 17, 2015
6	Senior executive leadership team discussion of the budget	October 27, 2015
7	Board reviews/discusses Fiscal Year 2017 budget assumptions, staffing formulas and strategic priorities	November 2, 2015
8	Departments receive Fiscal Year 2017 Budget templates	November 11, 2015
9	Board Budget Commission Meeting to Discuss Multi-year Budgeting Strategy	November 12, 2015
10	Budget and Finance Advisory Committee, initial meeting (CFO only)	November 12, 2015
11	Expanded Cabinet discusses budget approach, options and provides feedback	November 19, 2015
12	Board approves Fiscal Year 2017 budget assumptions, staffing formulas and strategic priorities	December 14, 2015
13	Budget and Finance Advisory Committee, second meeting	December 17, 2015
14	Departments submit completed budgets	January 14, 2016
15	Governor's State of the State Address and Education Budget (OMB)	January 14, 2016
16	Board Budget Commission Meeting to Discuss Multi-year Budgeting Strategy	January 21, 2016
17	Budget and Finance Advisory Committee, third meeting	January 21, 2016
18	Budget Office compiles budget	January 29, 2016
19	Fiscal Year 2015 Mid-Year adjustment	February 1, 2016
20	Senior Executive Leadership Team budget retreat to complete preliminary budget proposal	February 2, 2016
21	Budget and Finance Advisory Committee, fourth meeting	February 18, 2016
22	Superintendent presents the Fiscal Year 2017 Budget Primer to the Board Budget Commission meeting (at call of Committee chair)	February 18, 2016
23	Board Budget Commission meeting (at call of Committee chair)	February 29, 2016
24	FC Tax Commissioner and FC Chief Assessor Board Presentation	February 29, 2016
25	Superintendent presents the Fiscal Year 2017 Budget Primer to the Board	March 7, 2016
26	Conduct regional public meeting for Fiscal Year 2017 General Fund Budget	March 10, 2016

ATLANTA PUBLIC SCHOOLS

FISCAL YEAR 2017 GENERAL FUND BUDGET DEVELOPMENT CALENDAR

27	Conduct regional public meeting for Fiscal Year 2017 General Fund Budget	March 17, 2016
28	Board Budget Commission meeting (at call of Committee chair)	March 17, 2016
29	Conduct regional public meeting for Fiscal Year 2017 General Fund Budget	March 24, 2016
30	Conduct regional public meeting for Fiscal Year 2017 General Fund Budget	March 31, 2016
31	Board Budget Commission meeting (at call of Committee chair)	April 15, 2016
32	Budget and Finance Advisory Committee, fifth meeting	April 19, 2016
33	Public budget hearing for Fiscal Year 2017 General Fund Budget	April 20, 2016
34	Superintendent presents the Fiscal Year 2017 Budget to the Board (Tentative adoption)	April 20, 2016
35	First read of the tax Millage rates for Fiscal Year 2017	April 20, 2016
36	Board Budget Commission meeting (at call of Committee chair)	April 28, 2016
37	Salary Hearing #1 (If necessary)	May 5, 2016
38	Tax assessor provides preliminary appraisal values to District	May 6, 2016
39	Salary Hearing #2 (If necessary)	May 12, 2016
40	Board Budget Commission meeting (at call of Committee chair)	May 18, 2016
41	Superintendent presents the Fiscal Year 2017 Budget to the Board (Final Adoption)	June 6, 2016
42	Board Budget Commission meeting (at call of Committee chair)	June 9, 2016
43*	Advertise the tax digest for the five year history Fiscal Years 2011-2016	June 16, 2016
44*	Advertise and publish notice of tax rate and budget	June 16, 2016
45*	Advertise the first and second public hearings for the tax Millage rates	June 16, 2016
46*	Advertise the third public hearings for the tax Millage rates (If necessary)	June 23, 2016
47*	Hold the first and second public hearing on the tax Millage rate	June 23, 2016
48*	Hold the third public hearings for the tax Millage rates (If necessary)	June 30, 2016
49*	Final adoption of the tax Millage rates for Fiscal Year 2017 (may require a called Board meeting (public hearings) depending on the county's schedule and millage rollback)	June 30, 2016
50*	Deadline for millage rates to be delivered to Fulton County Tax Commissioner	June 30, 2016
51*	Tax assessor provides final appraisal values to the District	August 1, 2016

CHALLENGES

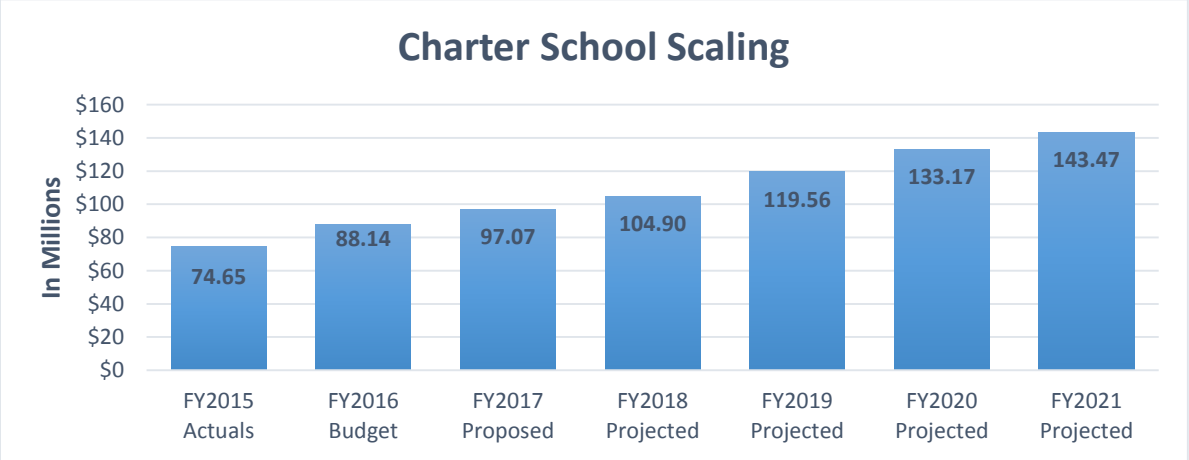
State Takeover

In order to turn around struggling schools, Gov. Nathan Deal proposed creation of an Opportunity School District (OSD). Based on similar initiatives in Louisiana and Tennessee, it would authorize the state to temporarily step in to assist chronically failing public schools and rescue children languishing in them.

- In the governor's proposal, persistently failing schools are defined as those scoring below 60 on the Georgia Department of Education's accountability measure, the College and Career Performance Index, for three consecutive years.
- The OSD would take in no more than 20 schools per year, meaning it would govern no more than 100 at any given time.
- Schools would stay in the district for no less than 5 years but no more than 10 years, and would then return to local control.
- Of our current schools, 26 would currently be eligible for the opportunity school district based on the criteria outlined above.

Charter School Scaling

As the local tax digest grows and as existing charter schools complete their grade-level build out, expenditures related to charter school scaling will continue to grow. Charters also receive a portion of local revenue which is not reflected in this chart. The Total increase for charters from FY2016 to FY2017 is $8.9 million.



Increased Healthcare Cost

The Appropriations Act for FY2016 establishes maintenance of the employer contributions for the Teachers Plan. The FY2016 annualized teachers plan employer contribution rate is a monthly amount of $945.00 for each certified employee enrolled in the plan and continuing until changed by Board resolution. The FY2016 annualized rate is a monthly amount of $746.00 for each non-certified employee enrolled in the plan.

The Governor has recommended in his FY2017 proposed budget an increase to the non-certified rate of $100.00 per month per employee effective January 2017. This was done in order to support the ongoing financial stability of SHBP.

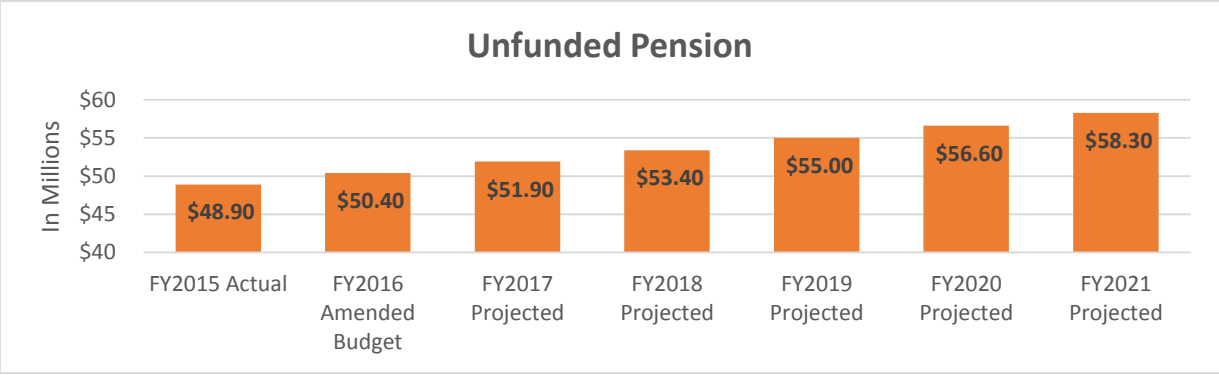
We anticipate the additional cost to APS to be roughly $1.5 million.

Unfunded Pension

In the 1970's, significant underfunding occurred when the teachers in City Plan moved to the Teacher Retirement System (TRS). TRS required that the transfer of the teachers to their system be "fully funded". As a result, a substantial amount of the pension assets was transferred to TRS and, at that point, APS's share of the City Pension Plan was woefully underfunded. Since at least 2002, APS has made payments ranging from $39-46 million on an annual basis and the annual required payments will escalate significantly over the next several years.

The pension liability payments for fiscal year 2016 are currently coming out of the General Fund and the annual payment represents 7.2% of total General Fund spending. The current annual payments are approximately $1,000 per student and the payment amounts could go as high as approximately $1,400 per student in future years. As such, these amounts cannot be spent for educational purposes.

This is a tough issue and impacts the core mission of APS as it reduces the amount of funds available to educate students. And unfortunately, prior Boards (going all the way back for decades) the funding problem has never been resolved. Further, the problem APS is facing now is the same pension liability underfunding that many local and state governments are facing across the country – and that has resulted in several local governmental units going into bankruptcy.



LOOKING AHEAD TO FY17

As identified in the chart below, the District projects about $45 million in mandatory increased expenditures for special education, charter schools, pension funding, teacher retirement contributions and strategic priorities. A significant portion of the mandatory increases are due to the District's anticipation of increased enrollment in Atlanta Public Schools charter schools.

On the revenue side, the District projects to have about $24.0 million more in new resources:

- $13.4 million from Local
- $10.4 million from State
- $1.1 million from Other

The table below lists the proposed budget for each of our budget parameters for FY2017. Some budgeted expenditures overlap; for instance, the budget requests for #9 and #10 are embedded within the turnaround budget in #4.

FY2017 BUDGET PARAMETERS

Item #	Item Description		Increase Amount
1	Allocation decisions will be made to prioritize achieving a more equitable distribution of resources pursuant the district's equity audit.	$	-
2	The district will allocate resources to implement effectively the system's move to a "charter system" operating model.	$	11,611,368
3	The district will fund pension obligations in accordance with State statute and actuarial standards. ó b2ű ĺyŐtűzŘŜŘ ĺy˝ű2ű l·fű	$	52,000,000
4	The district will invest in a multi-year school turn-around strategy that provides additional support and interventions for schools at risk of state take-over.	$	23,677,249
5	The district will make investments in early childhood education based on findings from research study.	$	950,000
6	Ongoing implementation of district's CRCT remediation & enrichment efforts	$	4,018,838
7	Improvement in student achievement in math, science, and literacy, including a comprehensive materials of instruction strategy (inclusive of textbook adoption and online student and teacher resources)	$	5,432,777
8	Ongoing implementation of signature programming across clusters	$	7,000,000
9	Ongoing implementation of positive behavior supports programming	$	920,000
10	Strategies to recruit, professionally develop, and retain high-quality staff	$	25,000
11	Continued implementation of multi-year compensation study recommendations to address pay parity	$	15,230,528
12	The safety, security, and well-being of students and staff (including the implementation of a new safety/security model)	$	10,211,744
13	Preventative maintenance of support infrastructure (including buildings, buses, and technology)	$	TBD
14	Continued implementation of cultural transformation strategy, including strengths-based programming	$	330,000
15	Implementation of District's external communications strategy	$	150,000
	Total	**$**	**79,557,504**

ECONOMIC CONTEXT

National

On December 10, 2015, President Obama reauthorized ESSA as the Every Student Succeeds Act (ESSA). The new law builds on key areas of progress in recent years, made possible by the efforts of educators, communities, parents, and students across the country. ESSA replaces the previous reauthorization of ESEA, known as the No Child Left Behind (NCLB) Act, enacted in 2002. ESSA will be fully operational in school year 2017-18.

The 2017 budget is providing Title I $15.4 billion to promote educational success among disadvantaged students with targeted resources to help to turn around low-performing schools. Early Learning: A commitment to early learning as a path to opportunity through Preschool for All, a total increase of $80 million for IDEA Preschool and IDEA Grants for Infants and Families, and an increase of $100 million to HHS for the jointly administered Preschool Development Grants program. Stronger Together: $120 million to develop and implement plans to increase socioeconomic diversity through voluntary, community-supported strategies.

State

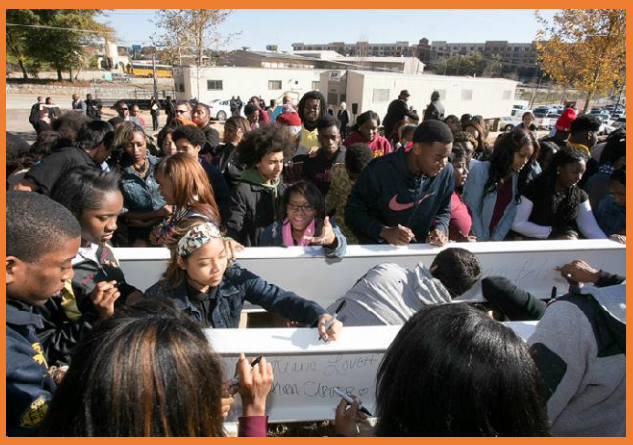
A proper education can set students on the path to opportunity and success from which circumstances could otherwise deter them. A strong educational foundation is essential for providing economic opportunities for Georgia's children later in life. Instilling a culture of a lifetime of learning ensures that the children will continue to build and develop important skills for the workplace throughout their careers. Therefore, we must ensure that every child receives the quality education to which he is entitled. The state budget funds growth in K-12 schools by providing $300 million in additional funds to the Quality Basic Education program to offset the austerity reduction and provide local education authorities with the flexibility to reduce or eliminate furlough days, increase instructional days, or provide salary increases

to teachers effective July 1, 2016. A $26 million increase to the Department of Early Care and Learning budget to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality, effective July 1, 2016 and an additional $7,927,490 to the Department of Early Care and Learning for pre-kindergarten teachers to be used for employee recruitment and retention initiatives.

Local

Property values are slowly rising. Residential strength has been tempered by commercial weakness. As the housing market continues its recovery, we can expect a few things to happen in 2016:

- Listing inventory is up 49% from the bottom of February 2013. Inventory is up 5.3% from last month and basically flat compared to the same month last year.
- Closings were up 4.9% from last month and up 12.3% from the same month last year.
- Months of inventory are now 3.5 months based upon the latest closed sales trend. Six months' supply is considered normal.
- Buyer activity remains strong led by baby boomers and first-time buyers. At the same time, the pace of pre-foreclosures (notices of default) and foreclosures has slowed dramatically.
- New Homes are making a significant comeback but that is also showing signs of leveling off as builders are having to pay higher prices for lots and other costs are rising. The spread of prices between new homes and resale is increasing which will benefit resale prices over time.
- Assessments on commercial property are anticipated to be limited and growth is expected to be minimal.



Source: http://blog.ed.gov/2015/02/the-presidents-fiscal-year-2016-budget-request-building-on-priorities-for-a-strong-elementary-and-secondary-education-act/

Georgia senator to propose personal income tax cut

http://www2.ed.gov/about/overview/budget/budget17/index.html

http://www.atlrealestatescoop.com/metro-atlanta-case-shiller-index-reported-june-2015/

MAJOR FUND GROUPS

APS's budget is organized in the following fund categories:

- General Fund - The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

- Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

- Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets that are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

- SPLOST – Used to finance capital outlay projects. It is an optional 1% sales tax levied by any county for the purpose of funding the building of parks, schools, roads, and other public facilities. The revenue generated cannot be used towards operating expenses or most maintenance projects.

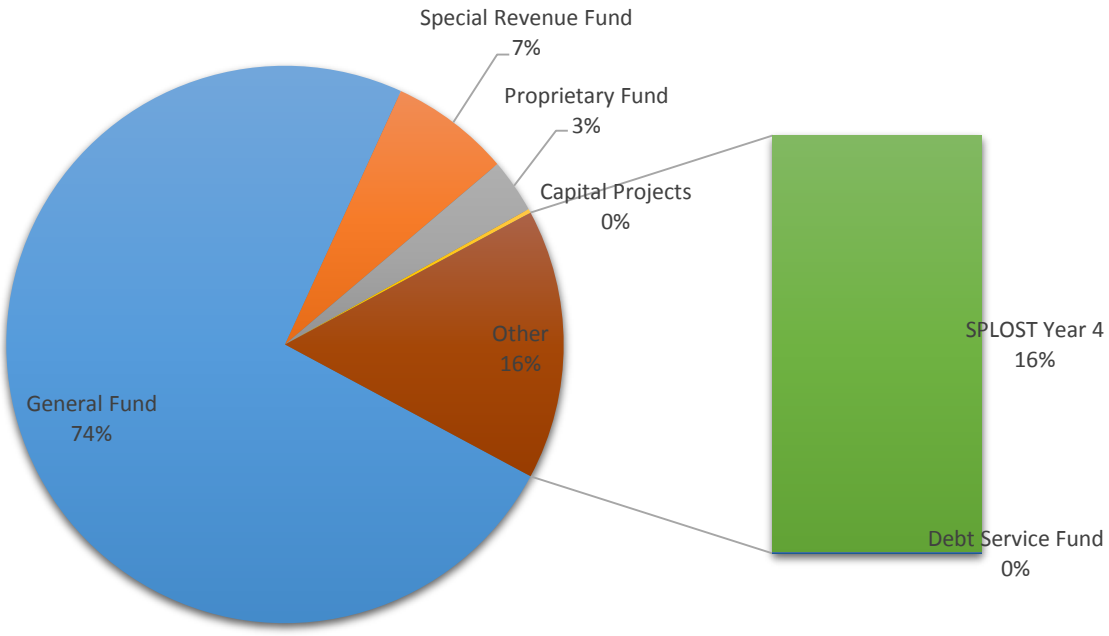
- School Nutrition – Federal funds used to assist meal programs operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day.

- Debt Services - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income producing securities that are converted back into cash at the maturity date for use in retiring bonds.

- School Activity Funds - account for monies used to support co-curricular and extra-curricular student activities. As a general rule, co-curricular activities are any kinds of school-related activities outside the regular classroom that directly add value to the formal or stated curriculum. Co-curricular activities involve a wide range of student clubs and organizations. Extra-curricular activities encompass a wide variety of other district-directed activities, typified by organized sports and other non-academic interscholastic competitions.

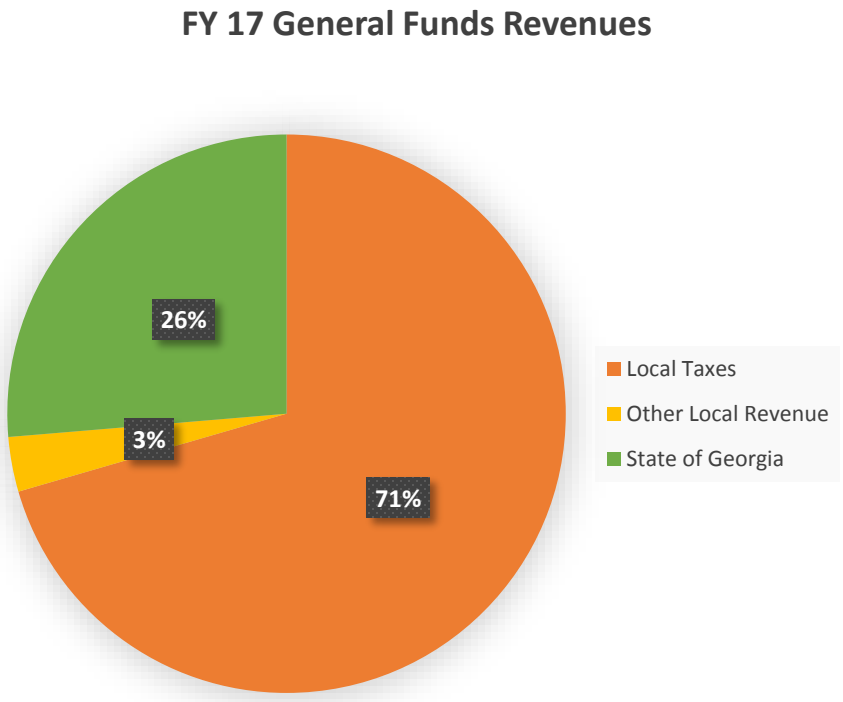
FY17 Governmental Funds

Fund	FY2015 Actuals	FY2016 Budget	FY2017 Budget	Change
General Fund	$657,591,810	$705,277,973	$745,342,821	6%
Special Revenue Fund	$155,048,242	$86,922,514	$70,131,609	-19%
Proprietary Fund	$26,610,973	$33,339,140	$31,613,649	-5%
Capital Projects	$9,190,880	$3,867,618	$2,326,280	-40%
SPLOST Year 3	$5,992,790	$5,171,930		-100%
SPLOST Year 4	$188,076,023	$141,340,869	$157,400,000	11%
Debt Service Fund	$2,000,919	$2,006,359	$500,000	-75%
Total Government Funds	**$1,044,511,637**	**$977,926,403**	**$1,007,314,359**	**-2.2**



GENERAL FUNDS

Atlanta Public School largest resource is the general fund. The state specifies that general funds may only be spent on educational purposes. These are broadly considered to be anything that is used to benefit the education of our students. There are specific prohibitions on the use of general revenue, such as; they cannot be used to buy food for staff meetings or to pay for certain memberships. The General Fund is the largest fund and reports accounting information related to the general operation of the district. It has four major sources of revenue, including: Local taxes, state grants, federal reimbursements, and miscellaneous sources. The pie chart shows the amount collected from each source.



GENERAL FUND REVENUES

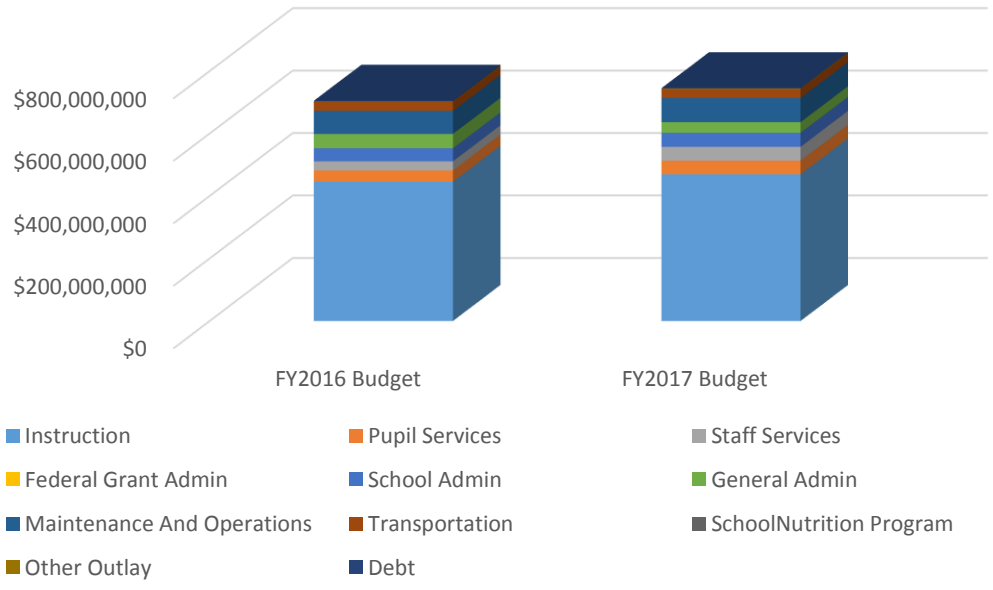
- Local tax revenue is primarily determined by the assessed value of property in the district as reported by the Fulton County Assessor and the tax rate that is adopted by the school board. The current tax rate for the general fund is 21.64 mills.
- State Revenue consists primarily of the Quality Basic Education (QBE) grant established by the state. The amount of the grant is based on the number of students in the districts, weighted by type of student, the per student amount approved by the state and the tenure and experience of the teachers in the district.
- Federal Sources consist primarily of contributions toward the cost of JROTC instructors, e-rate eligible technology purchases, and indirect costs incurred when administering federal grants.
- Other local revenue includes items such as: interest earnings, lease payments, and out of district tuition.
- The district keeps track of its spending by the following:
  Function is a group of activities that are related in purpose and that cuts across funds, object and sites. The major functions defined by the state are Instruction, Pupil Services, Staff Support and General Administration.
  Location is a group of activities that are related by physical site and cuts across fund, function, and object. Major sites include, the Center for Leadership and Learning, the Instructional Service Center, and each school.
  Object is a group of activities that are related by type and cuts across fund, function, and site.
  Program is a group activities that identify specific activities and procedures designed to accomplish a predetermined objective.

FY17 General Fund by Major Function

Increased investments in the Turnaround Strategy support and professional development have driven more funds toward pupil and staff services driving cost down from central departments and general administration.

Function	FY2016 Budget	% of Expenditures	Per Pupil	FY2017 Budget	% of Expenditures	Per Pupil
Instruction	$445,522,785	64%	$8,840	$469,209,914	63%	$9,165
Pupil Services	$36,214,176	5%	$719	$43,781,223	6%	$855
Staff Services	$29,152,142	4%	$578	$44,312,492	6%	$866
Federal Grant Admin	$2,702	0%	$0	$2,870	0%	$0
School Admin	$41,845,148	6%	$830	$45,159,775	6%	$882
General Admin	$46,012,591	7%	$913	$33,794,670	5%	$660
M and O	$73,868,266	10%	$1,466	$77,764,747	10%	$1,519
Transportation	$28,496,989	4%	$565	$28,694,083	4%	$560
School Nutrition	$357,640	0%	$7	$376,521	0%	$7
Other Outlay	$1,374,460	0%	$27	$1,446,526	0%	$28
Debt	$2,381,074	0%	$47	$800,000	0%	$16
Total	**$705,227,973**	**100%**	**$13,992**	**$745,342,821**	**100%**	**$14,558**

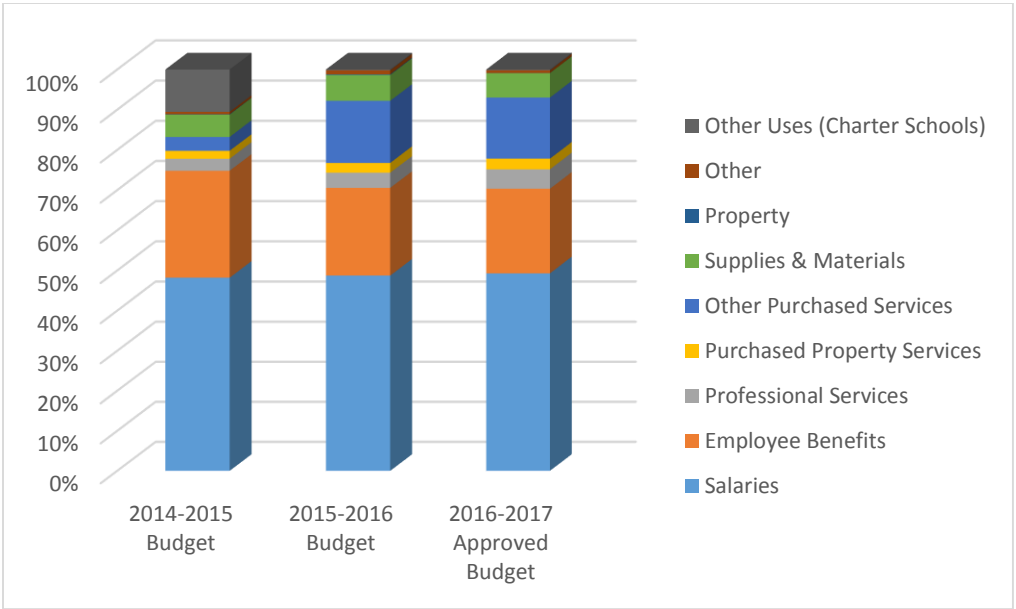
FY17 Budget by Function



FY17 General Fund by Object Group

Object	2014-2015 Budget	2015-2016 Budget	2016-2017 Approved Budget
Salaries	$316,896,510	$343,614,917	$367,294,809
Employee Benefits	$175,015,973	$153,913,565	$156,928,030
Professional Services	$19,586,399	$26,558,654	$36,053,969
Purchased Property Services	$13,057,079	$17,153,536	$19,672,320
Other Purchased Services	$22,655,704	$109,137,734	$113,365,704
Supplies & Materials	$36,579,978	$45,289,419	$45,306,478
Property	$570,100	$1,143,830	$122,500
Other	$3,926,773	$7,041,854	$5,152,486
Other Uses (Charter Schools)	$69,303,294	$1,374,460	$1,446,525
Total General Fund Expenditures	**$657,591,810**	**$705,227,973**	**$745,342,821**

FY17 Budget by Object

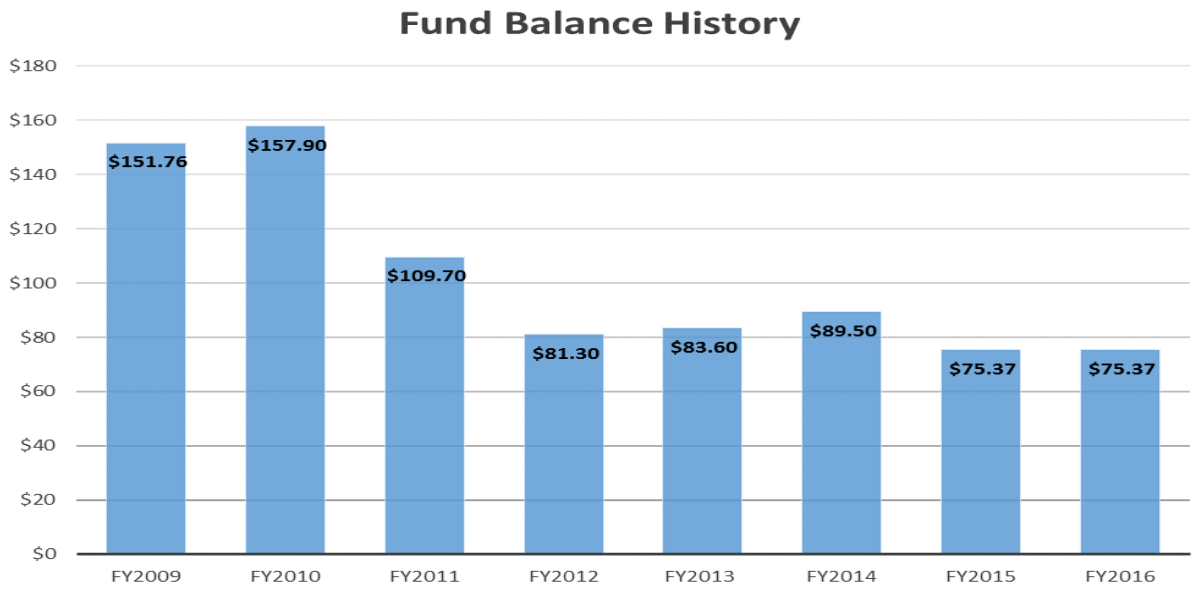


GENERAL FUND OBJECTS

- Salaries are periodic payments from employer to employee. It is designated by the 1000 series. The fourth digit in the series categorizes the type of salary. 0 is regular pay, 1 is part time pay, 2 is overtime,3 is performance pay, 4 is supplemental/stipends, and 5 is mileage. Teachers, principals, bus drivers, administrative staff, and maintenance personnel are some examples of salaried employees.
- Employee Benefits are classified in the 2000 series. They are the fringe benefits paid on behalf of the employee. Examples of this are health benefits, the retirement system, and workmen compensation.
- Professional Services are classified in the 3000 series. These are services performed by persons or firms with specialized skills and knowledge. Examples are contracted art or music teachers, fingerprinting, or legal services.
- Purchased Property Services are classified in the 4000 series. These are expenditures for services related to the properties such as sewer and cleaning services or maintenance and repair.
- Other Purchased Services are classified in the 5000 series. These include student transportation from another source, insurance other than employee benefits, travel and communication costs.
- Supplies and Materials are classified in the 6000 series. They are all supply items such as technology supplies, textbooks, or computer software.
- Property is classified in the 7000 series. Examples of this are land acquisition, purchase of equipment and busses, building acquisition, and depreciation expenses.
- Other objects are classified in the 8000 series. They are dues and fees, interest, and federal indirect costs.
- Other uses are in the 9000 series. These are funds which are not properly classifiable but require budgetary or accounting control. Examples of this are sales of government capital assets or forgiveness of debt.

FY17 General Fund Balance

For the most part, APS does spend all of the revenue received each fiscal year. However, the district is allowed to place some general fund revenue into a savings account for future use (General Fund Balance). The state limits the max size of the savings account to 15% of annual revenue. APS has a practice of monitoring a fund balance of at least 7.5%.



FY17 General Fund Balance Usage

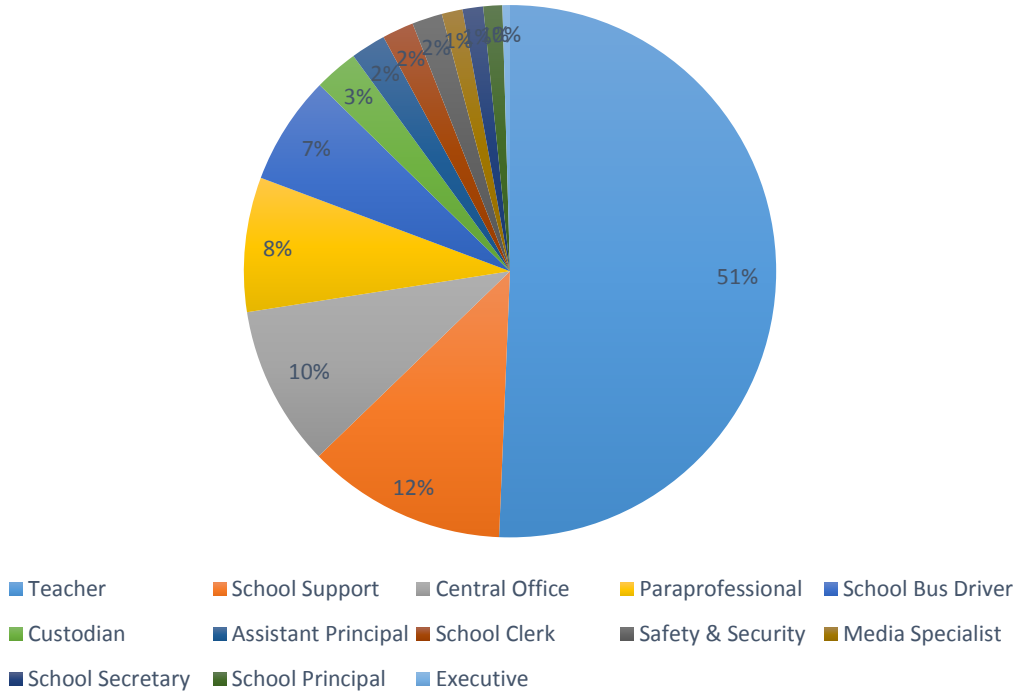
The use of Fund Balance is 13.1 million. These funds are being used to fund the districts priorities including the Turnaround Strategy.

Resources	2015-2016 Actuals	2016-2017 Budget
Local	$498.6	$516.2
State	181.9	$192.8
Federal	1.0	-
Other	23.7	$23.2
Revenue Total	705.2	732.2
Use of Fund Balance	0.0	$13.1
Totals Resources	**$705.2**	**$745.3**

Position by Type

The APS Budget reflects a decrease in FTE's from the previous FY16 budget. The chart below displays the district total FTE's by position type sub-categories.

Positions Description	FY17 FTE	Percentage of Total Employees
Teacher Total	3,117	51%
School Support Total	746	12%
Central Office Total	601	10%
Paraprofessional Total	503	8%
School Bus Driver Total	407	7%
Custodian Total	164	3%
Assistant Principal Total	131	2%
School Clerk Total	118	2%
Safety & Security Total	113	2%
Media Specialist Total	78	1%
School Secretary Total	77	1%
School Principal Total	71	1%
Executive Total	28	0%
TOTAL	**6,154**	**100%**

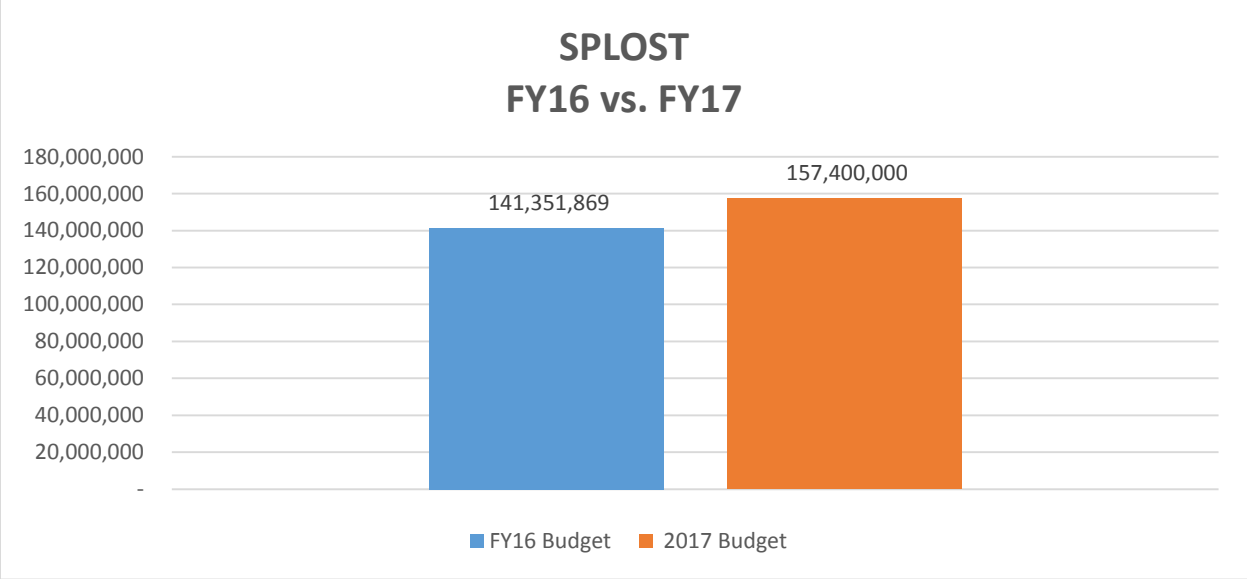


FY17 ATLANTA PUBLIC SCHOOLS PROGRAMS

Program Description	FY2016	FY2017	Change from FY16	%Change from FY16
Board / Internal Audit	$2,020,862	$1,053,895	$(966,967)	-47.9%
Superintendent	$2,533,836	$2,231,537	$(302,299)	-11.9%
Deputy Superintendent	$2,743,438	$2,834,336	$90,898	3.3%
Legal	$3,578,022	$3,601,375	$23,353	0.7%
Chief of Schools	$12,180,592	$12,291,245	$110,653	0.9%
Operations	$89,499,817	$86,883,946	$(2,615,870)	-3.0%
Chief Academic Officer	$42,104,265	$37,113,571	$(4,990,694)	-11.9%
Accountability and Info Systems	$28,836,159	$32,571,502	$3,735,343	12.9%
Human Resources	$9,792,344	$10,334,446	$542,102	5.5%
Finance	$10,339,882	$8,711,625	$(1,628,257)	-15.8%
District Wide	$8,908,423	$9,942,984	$1,034,561	11.6%
Unfunded Pension	$50,400,000	$52,000,000	$1,600,000	3.2%
Turnaround	$5,000,000	$23,708,284	$18,708,284	374.1%
Schools	$342,295,147	$354,090,426	$11,795,284	3.4%
School Flex, Cluster, Signature	$6,077,842	$9,495,153	$3,417,311	56.2%
State Grants	$768,299	$1,400,242	$631,943	82.3%
Charters	$88,149,045	$97,078,255	$8,929,210	10.1%
Grand Total	**$ 705,227,973**	**$ 745,342,821**	**$40,114,848**	**5.7%**

CAPITAL/SPLOST FUNDS

The FY17 SPLOST budget supports the district's ongoing efforts to enhance educational opportunities for our students. SPLOST provides the resources to upgrade school campuses through addition and renovation construction projects, complete major building systems and component replacements, including critical HVAC replacements, provides for safety and security enhancements, upgrades to athletic fields and playgrounds, upgrades to technology infrastructure and equipment, the replacement of school buses, and to retire COPS debt service. FY17 will be the final year of SPLOST IV and we will be monitoring incoming revenues carefully to make sure we finish the SPLOST IV program in accordance with completed and planned projects. $157.4 million



FEDERAL CATEGORICAL RESTRICTED USE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily on the basis of program purpose and are broken out into three major categories: Federal Title, Direct Federal and State and Other Special Revenue programs. Some of the major and primary projected funding sources for fiscal year 2017 are:

Federal Title Programs

Title I Fund was established to account for federal grant funds passed through the Georgia Department of Education to provide remedial education in the areas of reading and mathematics and to provide a special education program for children who are physically handicapped. $38 million

Title II Fund was established to account for federal grant funds passed through the Georgia Department of Education, for the purpose of improving teacher quality and increasing the number of highly quality teachers, Para-professionals, and principals. $6.8 million

Title VI-B Fund was established to account for federal grant funds passed through the Georgia Department of Education, for the purpose of providing special education programs for children in pre-kindergarten through the twelfth grade. $9.5 million

Direct Federal and State

The Fresh Fruit and Vegetable Program (FFVP) is a federally assisted program providing free fresh fruits and vegetables to students in participating elementary schools during the school day. The goal of the FFVP is to improve children's overall diet and create healthier eating habits to impact their present and future health. $800,000

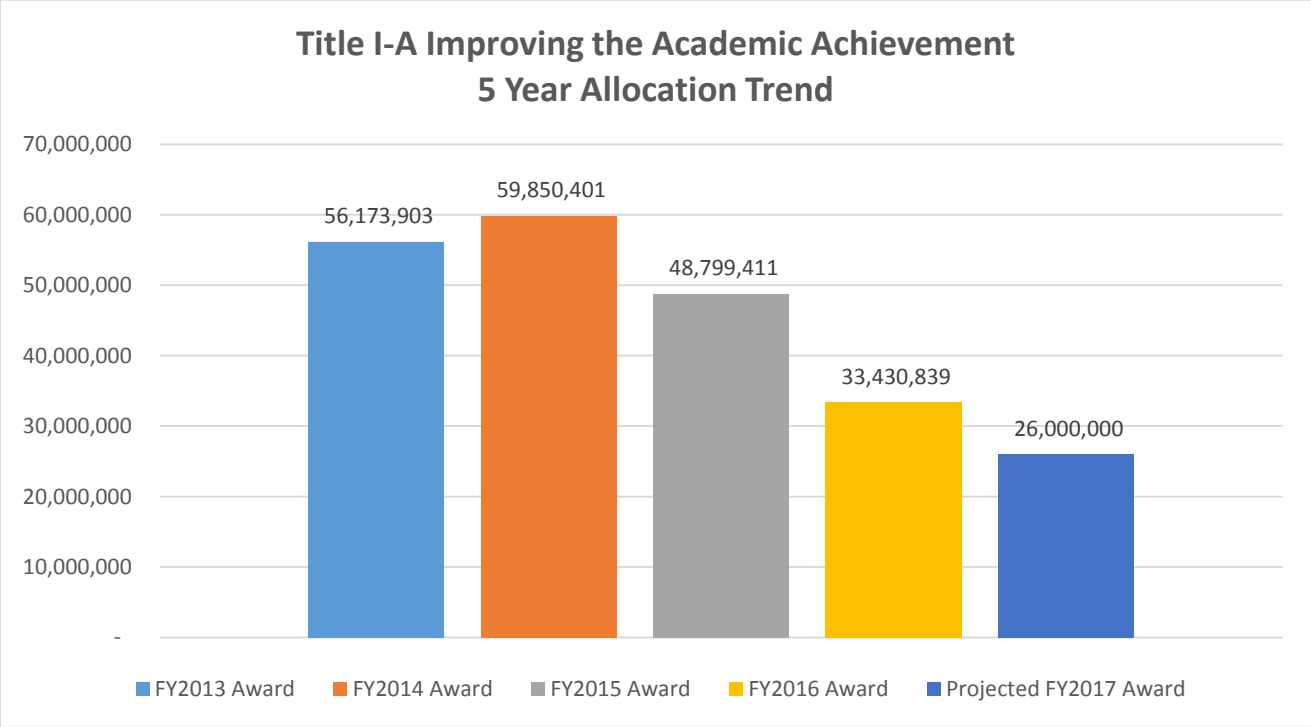
Head Start Collaborative YMCA of Metropolitan Atlanta/Early Childhood Development Co. LLC (ECDC) Head Start fund additional health services, behavioral and nutritional screenings, parent workshops, field trips, materials, equipment and supplies for Head Start/Pre-K four-year-olds $700,00

Lottery Grants Fund was established to account for State of Georgia lottery funds passing through the State of Georgia Department of Education for various programs as established by the State. $2.9 million

Title I-A Improving the Academic Achievement

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. APS currently has 84 schools operating under Title I programming.

For FY 17, APS will distribute Title I funds using rank order and grade-span grouping. Schools will be grouped as either High, Middle, or Elementary. After the groups are created, the schools are listed in rank order by percent of poverty and distributed an allocation.

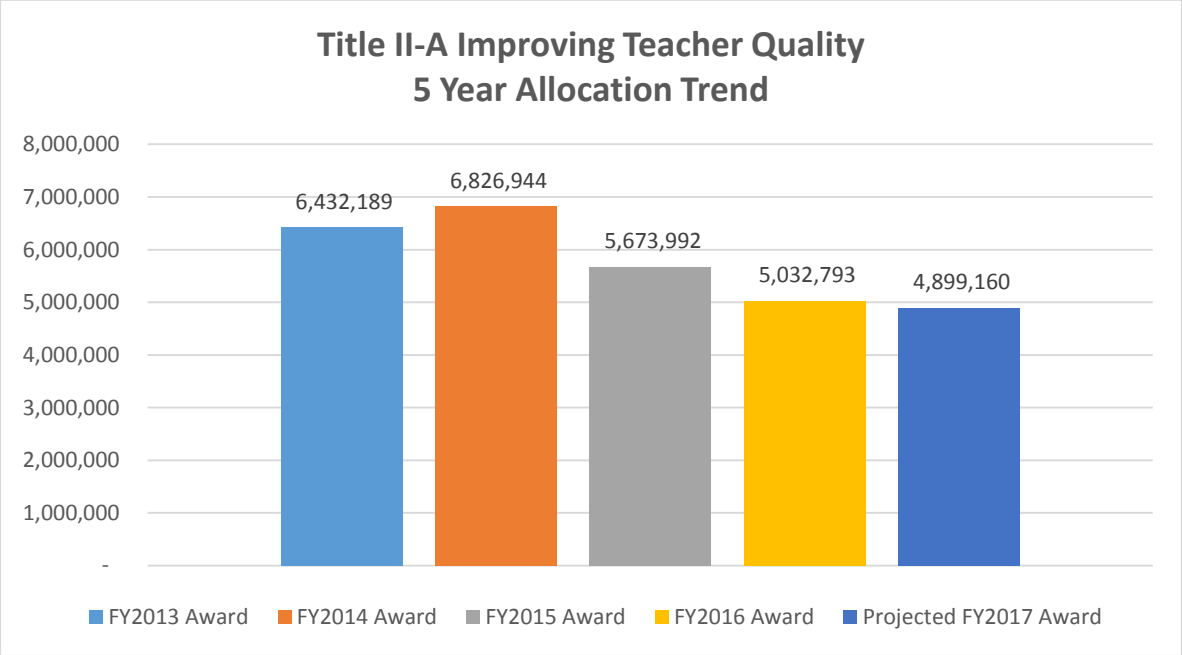


Title II-A Improving Teacher Quality

Title II is a federal grant that provides technical assistance, resources and program monitoring of school districts to ensure all teachers and paraprofessionals in GA meet state and federal "highly qualified" requirements. All school districts must have equitable distribution of highly experienced, highly qualified, and highly effective teacher and leaders.

FY17 projections are equivalent to FY16 ($4,899,160). The Comprehensive Needs Assessment guides the use of Title IIA federal funds. Components of funding supports district's prioritized needs within the following areas:

- Professional learning (student support and interventions, teacher development, leader development, professional growth)
- Personnel (recruitment, retention, effectiveness)
- Title II-A Administration (prioritizing funds, needs assessment/consultation, internal controls)

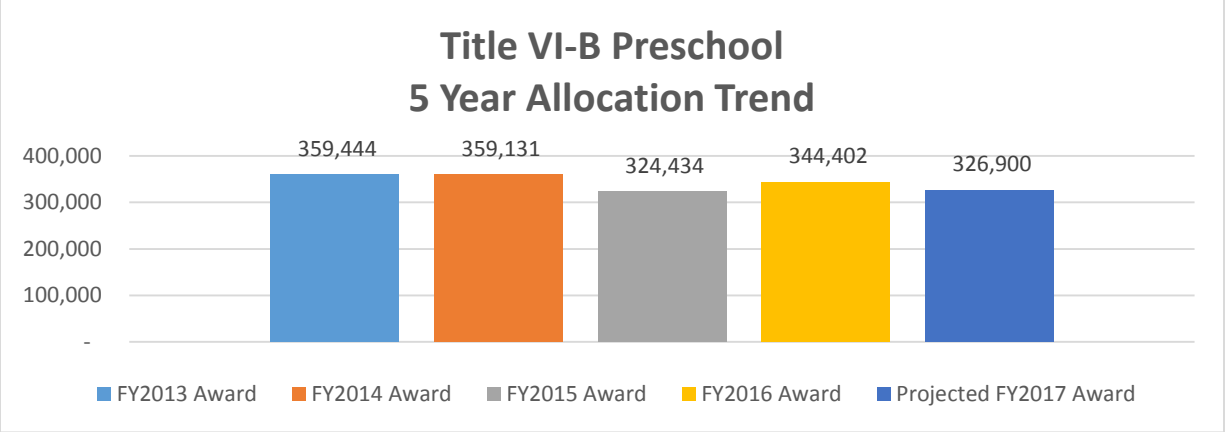


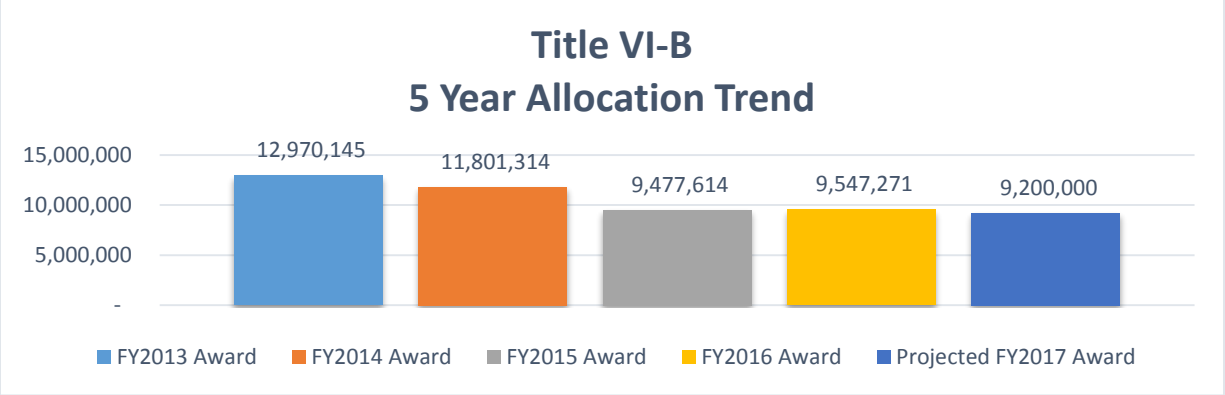
Title VI-B IDEA Special Ed

Title VI-B of the Individuals with Disabilities Education Act is a federal program that provides funding for districts to supplement the level of special education and relation services to students with disabilitiesThe Federal Preschool budget supports the Special Education Preschool department in the following areas: daily operations, preschool staff, maintenance repairs for audio logical equipment and instructional materials for preschool students. The Federal Preschool Disproportionality funds support: Salaries for Engagement Specialists, office materials/supplies and social emotional learning assessments for identified students.

Looking ahead:

- The majority of the Title VI-B funds are used for personnel cost and there will not be any changes to the current positions. However, in FY16 the state provided funding for one year to support the Student Success Imagine the Possibilities Initiative.
- APS opened our first Grady Health Transition class in January 2016. This program prepares students with disabilities for work. Students have teacher and paraprofessional support for jobs on site at Grady. The supportive employment agency (Briggs and Associates) follows these students throughout their adult careers. One of our students is going to be offered employment this April at Grady. In FY17, the Office of Exceptional Children would like to open another class and will be budgeting a teacher and paraprofessional using VI-B funds.

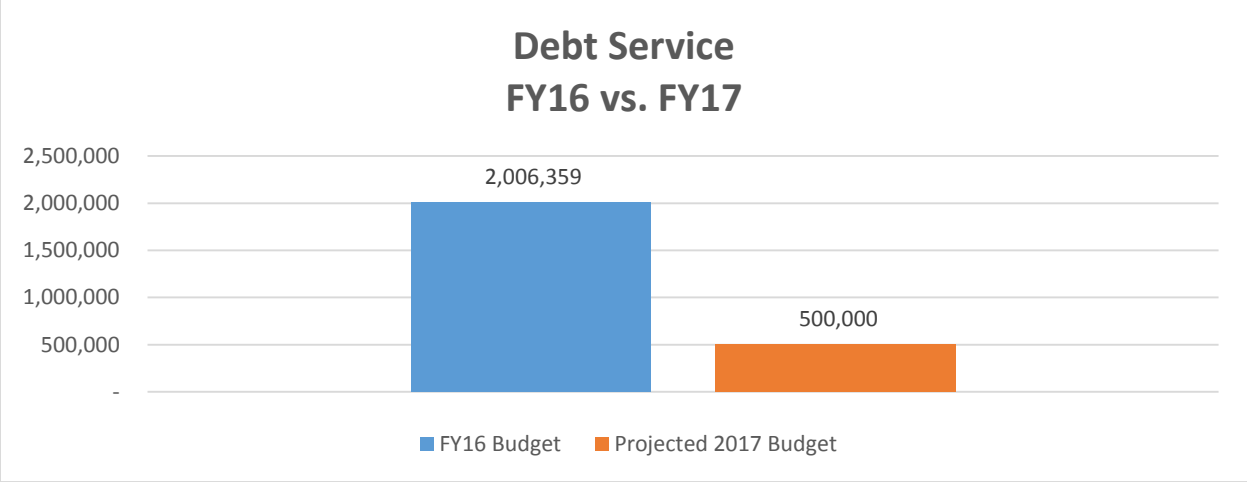




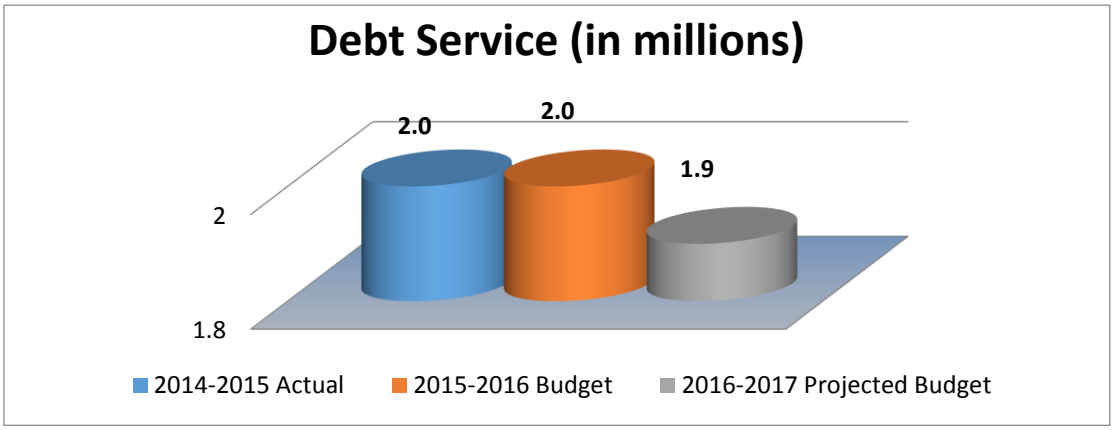
OTHER GRANTS AND RESTRICTED USE FUNDS

The City of Atlanta has issued various general obligation bonds and general obligation refunding bonds on behalf of the Atlanta Independent School System. The debt service for these bonds has been funded through the school system's bonded debt portion of the annual tax levy. The bonded debt portion of property taxes collected by the City of Atlanta on behalf of Atlanta Independent School System is retained by the City and used to pay the annual debt service on outstanding bonds. In consultation with our financial advisor, APS is working with the City to validate the remaining balance. As of now and dependent on validation, the following recommendations are made for FY17.

Going forward in FY17, APS is celebrating the conclusion to paying off its long-term debt and becoming long-term debt-free. **$500,000**



FY17 Debt Service Funds

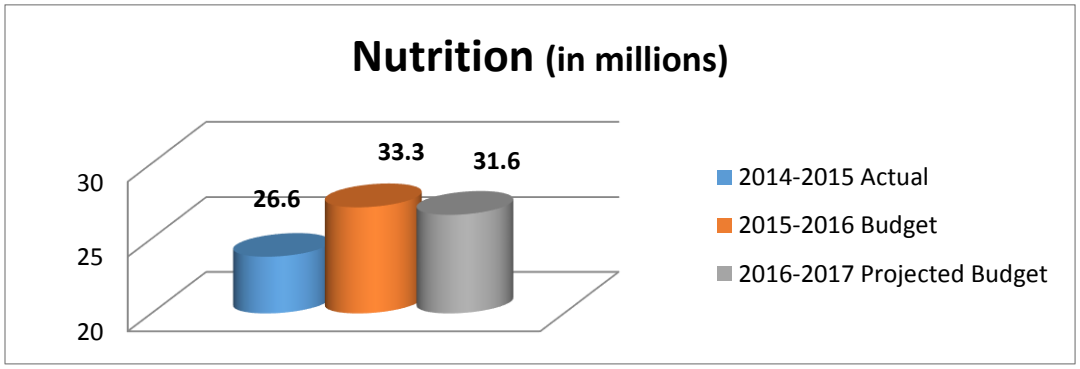


Nutrition

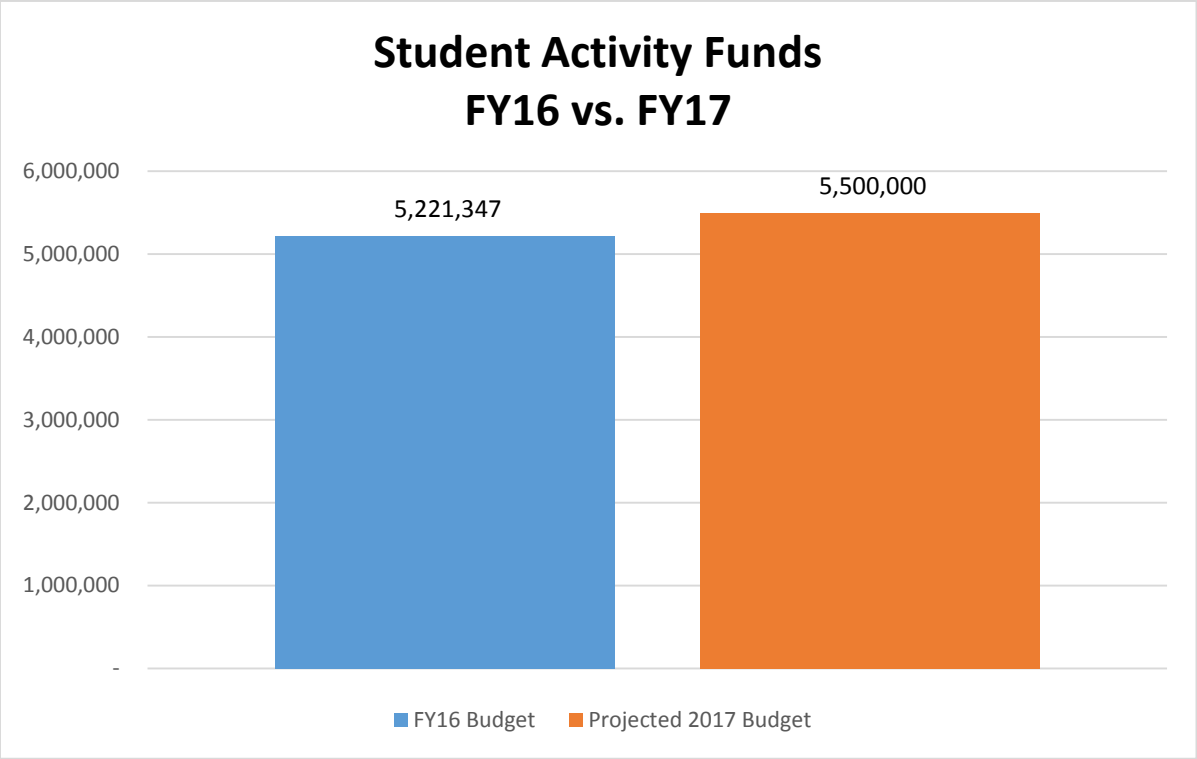
The National School Lunch Program is a federally assisted meal program operating in over 100,000 public and non-profit private schools and residential child care institutions. It provided nutritionally balanced, low-cost or free lunches to more than 31 million children each school day in 2012. In 1998, Congress expanded the National School Lunch Program to include reimbursement for snacks served to children in afterschool educational and enrichment programs to include children through 18 years of age.

The Food and Nutrition Service administers the program at the Federal level. At the State level, the National School Lunch Program is usually administered by State education agencies, which operate the program through agreements with school food authorities. $31,613,649

Fund	2014-2015 Actual	2015-2016 Budget	2016-2017 Approved Budget
School Nutrition	$26.6	$33.3	$31.6
Total Proprietary	$26.6	$33.3	$31.6



School Activity Funds are bank accounts at individual schools under the control of school principals or club advisors. These funds are a combination of sums of money, that flow through in the form of school board funds, student-generated funds, receipts and disbursements related to athletics, and the myriad co-curricular and extracurricular events sponsored by school districts. $5.5 million



ATLANTA PUBLIC SCHOOLS

ORGANIZATIONAL SECTION

Consolidated Budget

FISCAL YEAR 2017 [SCHOOL YEAR 2016-2017]

ATLANTA, FULTON COUNTY, GEORGIA

ATLANTA PUBLIC SCHOOLS

DISTRICT OVERVIEW

FY 2017 Consolidated Budget

2016 – 2017

FAST FACTS

Learning Sites and Programs

Elementary (Non-Charter)	50
Middle Schools (Non-Charter)	11
High Schools (Non-Charter)	12
Single Gender	2
Charter Schools	16
Alternative and Nontraditional Programs	4
Evening School and Adult Education Programs	2

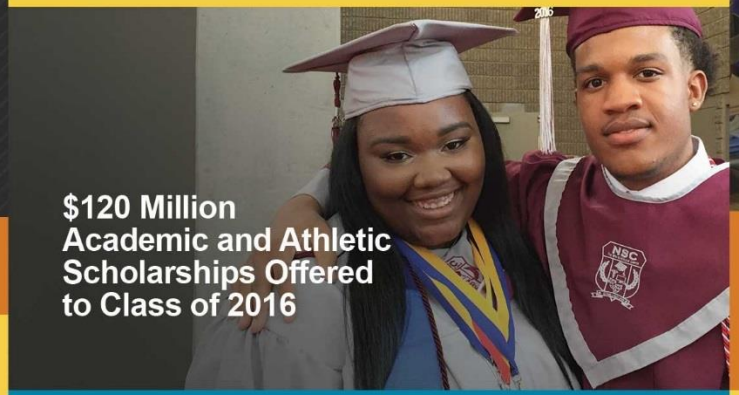
Student Facts

51,046

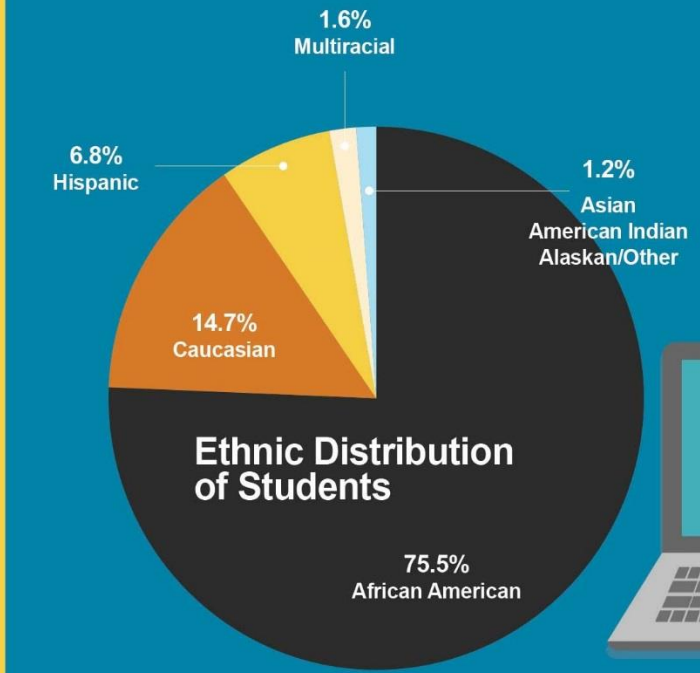
Projected K-12 Student Enrollment

Charter Students	8,679
Non-Charter Students	42,367

2016 Graduates **2,300**



$120 Million Academic and Athletic Scholarships Offered to Class of 2016



District Facts

4,060

Teachers (Charter 560, Non-Charter 3,500)

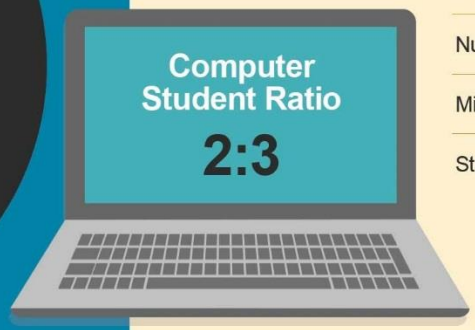
77.46% Students Eligible for Free and Reduced Price meals

78

Title I Schools

$745.3

FY17 Operating Budget



Transportation

Number of Buses	426
Miles Traveled Daily	25,290
Students Transported Daily	26,000

ATLANTA PUBLIC SCHOOLS

ORGANIZATIONAL STRUCTURE

The Atlanta Public Schools System is governed by an elected nine-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies to ensure that each student has an equal opportunity for a quality education. Within the school system, the Superintendent oversees the operations of six divisions – Office of Schools, Office of Academics, Human Resources, Financial Services, Accountability, and Operations. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers and staff, and the schools.

In addition, Atlanta Public Schools is divided into nine Clusters – Carver, Douglass, Grady, Jackson, Mays, North Atlanta, South Atlanta, Therrell, and Washington and two single gender academies BEST/CSKWLA. Organized geographically, the clusters allow a decentralized approach to school management and provide schools the opportunity to work more closely together and align resources. Each is managed by an Associate Superintendent.

Established by ordinance of the Atlanta City Council, the Atlanta Public Schools (APS) opened three grammar schools and two high schools in 1872 to educate the youth of the city. These openings brought the total number of schools offering free education to the city's children to seven, as the Freedman's Bureau had established two schools for "Negro" children in 1866.

The primary objective of the district has not changed from those early days. In the 21st century, APS has a renewed focus on student success, and strives to prepare every child for the future through effective and innovative teaching that meets the needs of the individual learner. Families, teachers, students and the community are encouraged to fully participate in the educational process that offers rigorous academics, relevance to everyday life and builds strong relationships among students, peers, and adults.

Notable APS Students

Martin Luther King, Jr. (Civil Rights Leader)
Truett Kathy (Founder of Chick-Fil-A)
Maynard Jackson (First African-American Mayor of Atlanta)
Judge Glenda Hatchett (Television Personality)
Charlayne Hunter-Gault (Civil Rights Leader and Journalist)
Johnny Isakson (United States Senator)
Louis Johnson (Tuskegee Airman)
Harrison Jones (Former President of Coca-Cola Co.)
John Portman (Prominent Architect)
Herman Russell (Construction Mogul)

LEVEL OF EDUCATION PROVIDED

Atlanta Public Schools is organized yiyŜ high school clusters with distinct feeder patterns. Unlike split-feeder patterns, the cluster model allows all students attending a particular elementary school to matriculate to the same middle school, and students enrolled at that middle school will matriculate to the same high school. There are 98 learning sites and programs including two single-gender campuses and 17 charter schools.

Elementary Education – Grades K-5

Instructors utilize a wide variety of teaching tools, strategies, and modalities to establish critical-thinking skills while challenging each student to do his or her personal best.

The curriculum covers Language Arts, including reading, writing, speaking, listening, and thinking skills. In addition to courses in English and other spoken word languages, English to Speakers of Other Languages (ESOL) is offered. Mathematics instruction is designed to meet individual needs in concept analysis and deliver real world applications. Students are engaged in social studies, science and health, physical education, and the arts, including music.

Middle School Education – Grades 6-8

The Atlanta Public School System offers intensive instruction in Language Arts, science, mathematics, social studies, health and foreign language. Courses are designed to meet the needs of students transitioning from childhood into adolescence. Classes in business education, family and consumer science, technology, speech, music, drama, and the arts are also offered.

High School Education – Grades 9-12

The Atlanta Public Schools provides a broad-based curriculum which supports further study in college or vocational training. Students' personal development is enhanced through co-curricular and extracurricular activities, including band, orchestra, student government, various clubs, interscholastic athletics, subject area fairs, and vocational youth organizations.

Alternative Education Services

The Atlanta Public School System operates two non-traditional programs. These programs provide a learning environment for students experiencing difficulty in the regular school program. These programs are designed to help students reach a level of academic achievement and social adjustment that will allow them to return to the regular school program.

The Non-Traditional Schools serve “at-risk” students from the Atlanta Public School district. Individualized instruction, small class sizes, and various special programs are among the tools used

to reach students who have difficulty functioning in a normal school environment. The programs provide a learning environment for sixth through twelfth grade students who, for whatever reason, have experienced a lack of success in a more traditional school setting.

Special Education Services

The Atlanta Public Schools Program for Exceptional Children offers a continuum of services for students three (3) through twenty-one (21) years of age. Programs include services for students with intellectual disabilities, emotional and behavioral disorders, specific learning impediments, visual, hearing, speech and language impairments, autism, traumatic brain injury, and significant developmental delays. Services provided to students include:

- Hospital/homebound instruction
- Educational evaluation
- Psychological evaluation
- Physical and occupational therapy
- Adapted physical education
- Health services
- Related vocational instruction
- Audio logical services
- Assistive technology

Classes serving students with special needs are located in elementary, middle, and high schools. Services are also provided in psycho-educational centers. Delivery models for instruction include regular classroom, resource self-contained, and home-based settings. All programs are not represented in every school. In these instances, students are assigned to and provided with transportation to a program nearest the home school.

The Program for Exceptional Children is required to provide a free, appropriate public education to eligible children in cooperation with parents and other agencies under the Individuals with Disabilities Education Act. Each eligible student must have an Individual Education Plan, which is developed by a team composed of teachers and other qualified school personnel, parents or guardians and the student, when appropriate. The Individual Education Plan is revised when necessary and reviewed at least annually.

The State of Georgia requires that all students referred for Special Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very special circumstances, which require sufficient documentation about the severity of the problem to justify the exception.
Vocational Education

Atlanta Public Schools provides several vocational programs. Career Education provides "real world" experiences and up-to-date instructional activities to heighten students' career awareness, exploration, and preparation. The Program Exploration for Career Education (PECE) offers students career development guidance. Industrial Technology focuses on design, production, application and assessment of products, services, and systems. Business Education offers adaptable job market skills to students. Vocational Home Economics prepares students for family and work life. Distributive Marketing Education provides work-site learning experiences for students through on-the-job (OJT) training with marketing professionals. Comprehensive Business Education provides OJT entry-level business and office skills training for a cooperative work-site experience. Trade and Industrial Education prepares students for entry-level trade and industrial occupations, including transportation, construction maintenance, electronics, health, and protective services.

Title I

Schools in which at least 40 percent of the children in the school attendance area are from low-income families or at least 40 percent of the student enrollment are from low-income families are eligible to receive federal Title I funds. The proportion of low-income families is most frequently measured by the percent of students receiving free and reduced-price lunches. Title I funds are to be used for programs designed to improve the academic achievement of children from low-income homes. Over half of all public schools receive funding under Title I. The No Child Left Behind initiative requires all districts and schools receiving Title I funds to meet state "adequate yearly progress" (AYP) goals for their total student populations and for specified demographic subgroups. If a school receiving federal Title I funding fails to meet the AYP target for two consecutive years or more, the school is designated in need of improvement and faces consequences, including public school choice for students in the school, supplemental services (including tutoring) for students, certain corrective actions, and school restructuring. With the current budget Atlanta Public Schools received a waiver for No Child Left Behind and will be scored on a 100-point scale called the College and Career Ready Performance Index (CCRPI).

According to the state of Georgia's AYP district summary reports and its analysis of the six largest school districts in Georgia, APS (having the largest number of Title I schools—89) is the only one to make district-wide Adequate Yearly Progress in all categories and in all subgroups, with the exception of students with disabilities.

Gifted Education

The Georgia State Board of Education defines a gifted student as a person who demonstrates high levels of intellectual and/or creative ability as well as an exceptionally high degree of motivation. These students excel in specific academic fields and often need special instruction and/or ancillary services to achieve at levels commensurate with their abilities.
The Atlanta Public School System's Program for Gifted and Talented Children is called the Challenge Program, and it serves all identified students in grades kindergarten through twelve with

a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students with the goal of enabling them to become future leaders and scholars in societies around the world. The Challenge Program focuses on developing student talents and abilities at all grade levels. Program expectations are high and require the joint efforts of students, parents, and teachers.

Media Services

The school library media program supports and strengthens the curriculum, bridges the digital divide, and puts state and national standards into action. The school library Media Specialist encourages reading for learning, reading for pleasure, and reading for life. The school library Media Specialist is a teacher, an instructional partner, an informational specialist, and a school library media program administrator. The school library Media Specialist directly affects student achievement by collaborating and planning with teachers, teaching information literacy, designing assessment procedures, and providing supplemental curriculum material. The school library Media Specialist creates, provides, and maintains an atmosphere conducive to learning and loving literature through books, storytelling, self-discovery, and inquiry. The school library Media Specialist teaches students the importance of accessing information and discerning its value using various forms of technology.

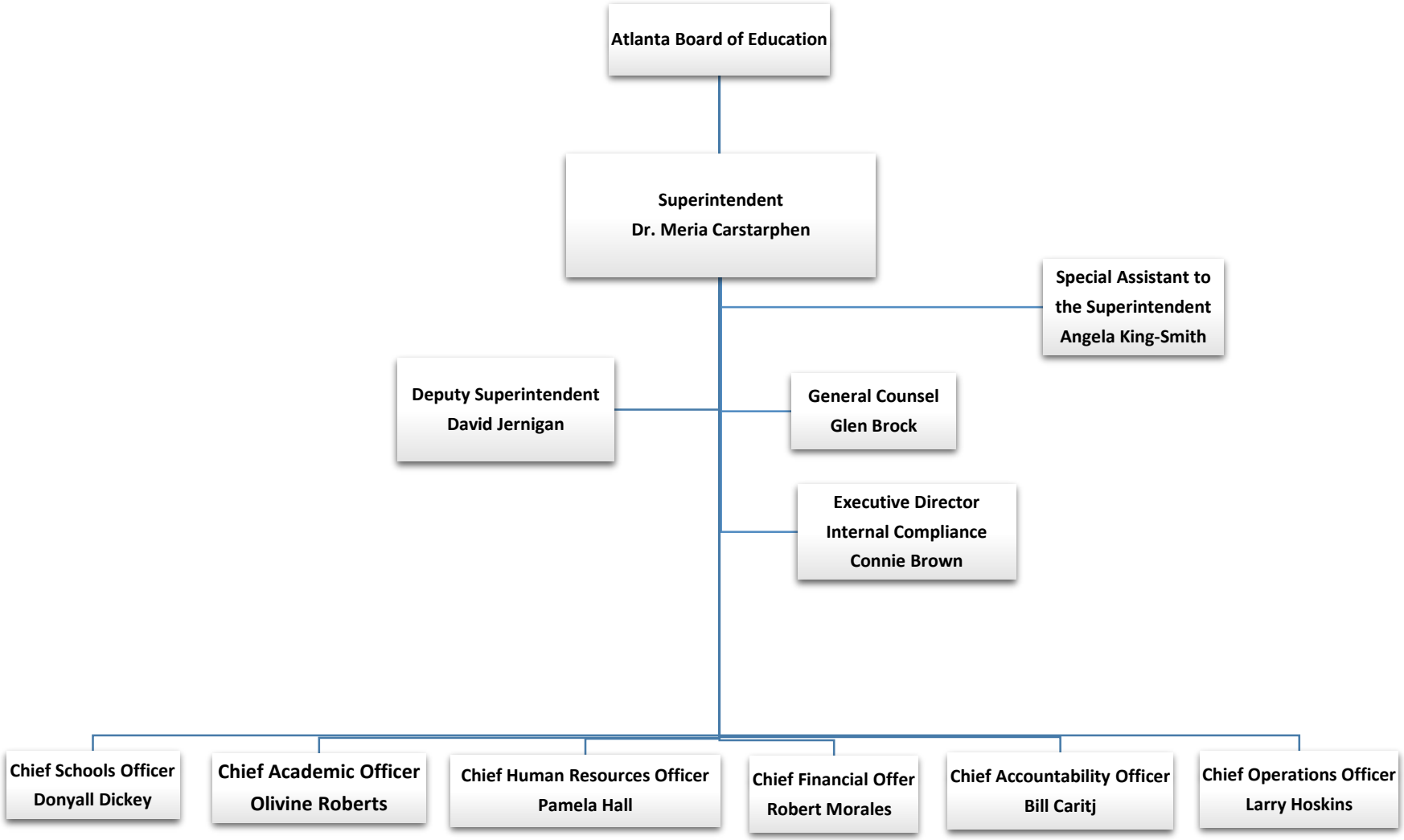
Technology Education

The Learning Technologies Department (LTD) consists of a team of innovative educators who specialize in the integration of technological resources into the instructional curriculum. LTD provides professional development, instructional resources, and support for educators to help them successfully integrate technology into a standards-based curriculum. The Learning Technologies Specialist (LTS) is responsible for coordinating, organizing, and facilitating the effective use of technology within the school in order to increase student performance.

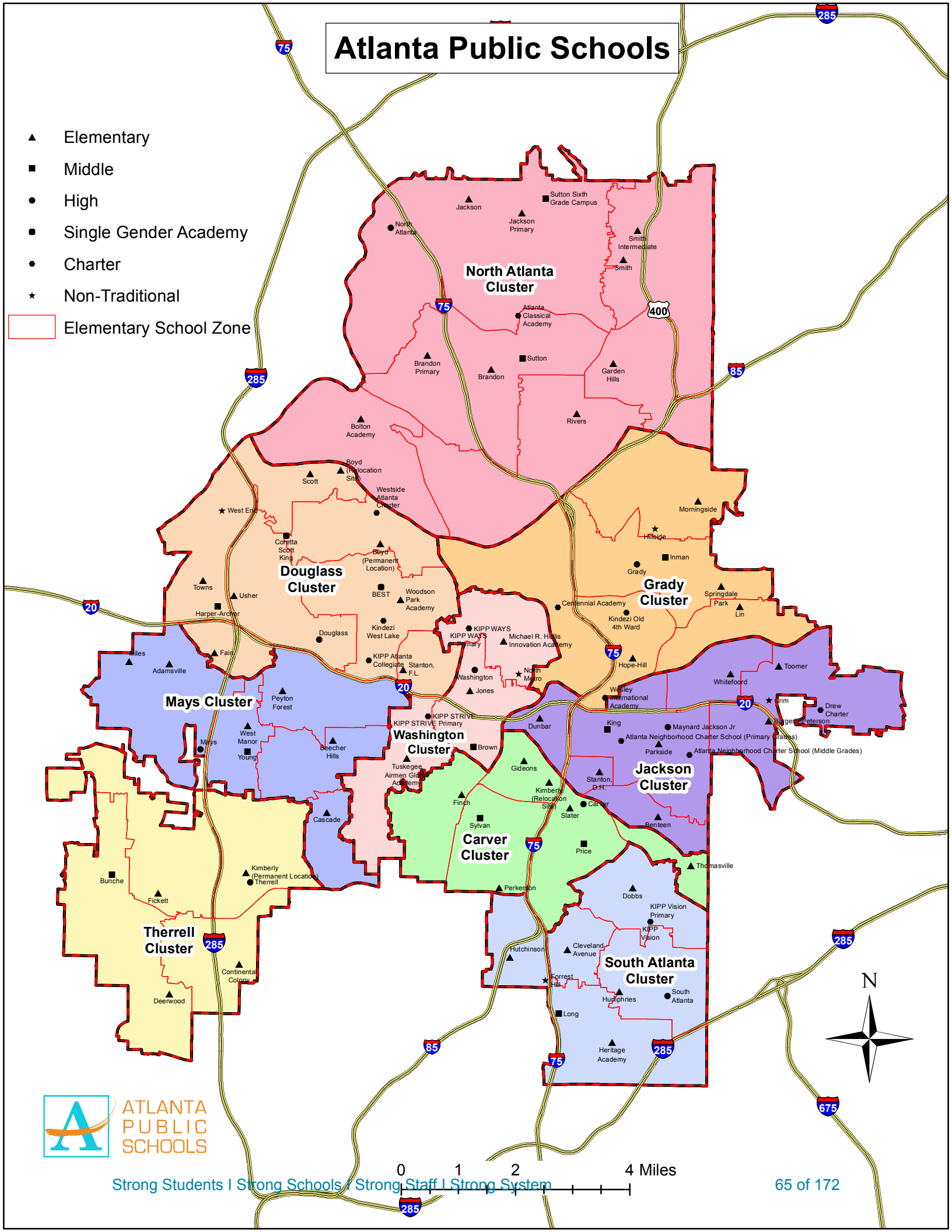
The Learning Technologies Department promotes:

- Collaboration with School Clusters
- Technology Integration Strategies
- Lesson Plan Development
- Coaching and Modeling
- School Achievement Planning
- Instructional Strategies
- Utilization of Current and Emerging Technology Best Practices
- Technology Solutions
- Technology Connections
- Media Service Alignment

Organizational Chart



Atlanta Public Schools



CITY OF ATLANTA

Atlanta is the capital of and the most populous city in the U.S. state of Georgia, with an estimated 2015 population of 463,878. Atlanta is the cultural and economic center of the Atlanta metropolitan area, home to 5,522,942 people and the ninth largest metropolitan area in the United States. Atlanta is the county seat of Fulton County, and a small portion of the city extends eastward into DeKalb County.

During the 2000s, Atlanta underwent a profound transformation demographically, physically, and culturally. Suburbanization, a booming economy, and new migrants decreased the city's black percentage from a high of 67% in 1990 to 54% in 2010. From 2000 to 2010, Atlanta gained 22,763 white residents, 5,142 Asian residents, and 3,095 Hispanic residents, while the city's black population decreased by 31,678. Much of the city's demographic change during the decade was driven by young, college-educated professionals: from 2000 to 2009, the three-mile radius surrounding Downtown Atlanta gained 9,722 residents aged 25 to 34 holding at least a four-year degree, an increase of 61%. Between the mid-1990s and 2010, stimulated by funding from the HOPE VI program, Atlanta demolished nearly all of its public housing, a total of 17,000 units and about 10% of all housing units in the city. In 2005, the $2.8 billion Beltline project was adopted, with the stated goals of converting a disused 22-mile freight railroad loop that surrounds the central city into an art-filled multi-use trail and increasing the city's park space by 40%. Lastly, Atlanta's cultural offerings expanded during the 2000s: The High Museum of Art doubled in size; the Alliance Theatre won a Tony Award; and numerous art galleries were established on the once-industrial Westside.

The 2010 United States Census reported that Atlanta had a population of 420,003. The population density was 3,154 per square mile (1232/km2). The racial makeup and population of Atlanta was 54.0% Black or African American, 38.4% White, 3.1% Asian and 0.2% Native American. Those from some other race made up 2.2% of the city's population, while those from two or more races made up 2.0%. Hispanics of any race made up 5.2% of the city's population. The median income for a household in the city was $45,171. The per capita income for the city was $35,453. 22.6% percent of the population was living below the poverty line. However, compared to the rest of the country, Atlanta's cost of living is 6.00% lower than the U.S. average. Atlanta has one of the highest LGBT

populations per capita, ranking third among major American cities, behind San Francisco and slightly behind Seattle, with 12.8% of the city's total population identifying as gay, lesbian, or bisexual. 7.3% of Atlantans were born abroad.

In the 2010 Census, Atlanta was recorded as the nation's fourth-largest majority-black city. It has long been known as a center of African-American political power, education, and culture, often called a black mecca. African-American residents of Atlanta have followed whites to newer housing in the suburbs in the early 21st century. From 2000 to 2010, the city's black population decreased by 31,678 people, shrinking from 61.4% of the city's population in 2000 to 54.0% in 2010.

At the same time, the white population of Atlanta has increased. Between 2000 and 2010, the proportion of whites in the city's population grew faster than that of any other U.S. city. In that decade, Atlanta's white population grew from 31% to 38% of the city's population, an absolute increase of 22,753 people, more than triple the increase that occurred between 1990 and 2000.

Racial composition	2014	1990	1970	1940
Black or African American	51.4%	67.1%	51.3%	34.6%
White	41.3%	31.0%	48.4%	65.4%
Non-Hispanic	38.3%	30.3%	47.3%	n/a
Asian	3.7%	0.9%	0.1%	-
Hispanic or Latino (of any race)	4.7%	1.9%	1.5%	n/a

QUICK FACTS ABOUT GEORGIA PUBLIC EDUCATION 2015

Student Demographics

- Total Number of Public School Students 1,756,553
- Number of Elementary Students 803,829
- Number of Middle School Students 392,798
- Number of High School Students 501,252

**Includes pre-kindergarten students housed in Georgia public schools*

Race/Ethnicity	Number	Percentage
White	710,467	40.4
Black	627,016	35.7
Hispanic	237,361	13.5
Asian	62,539	3.6
Other	60,496	3.4

Gender	Number	Percentage
Male	867,408	49.4
Female	830,471	47.3

Other Student Facts	Number	Percentage
Eligible for free/reduced lunch	1,055,750	60.1
Special Education	177,916	10.2
Limited English Proficiency	127,868	7.3
Students Transported	1,032,258	58.8
Enrolled in Georgia Virtual School	21,695	3.2*

**Percentage of students enrolled in Georgia Virtual School is based on the total number of middle and high school students.*

Schools

- Total Number of Schools 2,267

Charter Schools

- Number of Schools 415*
- Number of Students 332,509*

**Includes startup and conversion charter schools, as well as schools in charter systems.*

School Systems

- Total Number of School Systems 198

Types of School Systems

- City 21
- County 159
- Charter Schools (State & Commission) 15
- State Schools 3

Educational Support

- Regional Education Service Agencies (RESA's) 16

Teachers

- Total Number of Teachers 113,441

Academic Preparation	Number	Percentage
Bachelor	38,653	34.1
Master	49,322	43.5
Specialist	22,309	19.7
Doctorate	2,724	2.4
Other	433	0.4

Experience	Number	Percentage
>1 Year	7,322	6.2
1-10 Years	41,913	36.9
11-20 Years	40,030	35.2
21-30 Years	20,326	17.9
30+ Years	4,114	3.6

Salary

- Average Beginning Teacher Salary $38,759
- Average Overall Teacher Salary $53,424

Student Performance

Graduation Rate

- 2014 4-year cohort graduation rate 78.8

College & Career Ready Performance Index Score

- Elementary Schools 72.7
- Middle Schools 73.8
- High Schools 68.4

SAT/ACT	State Average	National Average
• SAT average score	1450	1490
• SAT participation rate	73%	38.5%
• ACT average score	21.0	21.0

State-Operated Schools

Total Number of K-12 Students Enrolled

- Atlanta Area School for the Deaf (Clarkston) 174
- Georgia Academy for the Blind (Macon) 106
- Georgia School for the Deaf (Cave Spring) 102

City of Atlanta
Population and General Information

People	Georgia	Atlanta city, Georgia
Population		
Population estimates, July 1, 2015, (V2015)	10,214,860	463,878
Population estimates, July 1, 2014, (V2014)	10,097,343	456,002
Population estimates base, April 1, 2010, (V2015)	9,688,681	420,256
Population estimates base, April 1, 2010, (V2014)	9,688,681	420,256
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015, (V2015)	5	10
Population, percent change - April 1, 2010 (estimates base) to July 1, 2014, (V2014)	4	9
Population, Census, April 1, 2010	9,687,653	420,003
Age and Sex		
Persons under 5 years, percent, July 1, 2014, (V2014)	7	-
Persons under 5 years, percent, April 1, 2010	7	6
Persons under 18 years, percent, July 1, 2014, (V2014)	25	-
Persons under 18 years, percent, April 1, 2010	26	19
Persons 65 years and over, percent, July 1, 2014, (V2014)	12	-
Persons 65 years and over, percent, April 1, 2010	11	10
Female persons, percent, July 1, 2014, (V2014)	51	-
Female persons, percent, April 1, 2010	51	50
Race and Hispanic Origin		
White alone, percent July 1, 2014, (V2014) (a)	62	-
White alone, percent, April 1, 2010 (a)	60	38
Black or African American alone, percent, July 1, 2014, (V2014) (a)	32	-
Black or African American alone, percent, April 1, 2010 (a)	31	54
American Indian and Alaska Native alone, percent, July 1, 2014, (V2014) (a)	1	-
American Indian and Alaska Native alone, percent, April 1, 2010 (a)	0	0
Asian alone, percent, July 1, 2014, (V2014) (a)	4	-
Asian alone, percent, April 1, 2010 (a)	3	3
Native Hawaiian and Other Pacific Islander alone, percent, July 1, 2014, (V2014) (a)	0	-
Native Hawaiian and Other Pacific Islander alone, percent, April 1, 2010 (a)	0	Z
Two or More Races, percent, July 1, 2014, (V2014)	2	-
Two or More Races, percent, April 1, 2010	2	2
Hispanic or Latino, percent, July 1, 2014, (V2014) (b)	9	-
Hispanic or Latino, percent, April 1, 2010 (b)	9	5
White alone, not Hispanic or Latino, percent, July 1, 2014, (V2014)	54	-
White alone, not Hispanic or Latino, percent, April 1, 2010	56	36
Population Characteristics		
Veterans, 2010-2014	681,840	20,380
Foreign born persons, percent, 2010-2014	10	8
Housing		
Housing units, July 1, 2015, (V2015)	4,182,110	-
Housing units, April 1, 2010	4,088,801	224,573
Owner-occupied housing unit rate, 2010-2014	64	44
Median value of owner-occupied housing units, 2010-2014	148,000	205,000
Median selected monthly owner costs -with a mortgage, 2010-2014	1,388	1,806
Median selected monthly owner costs -without a mortgage, 2010-2014	394	549
Median gross rent, 2010-2014	874	969
Building permits, 2015	45,549	-
Families and Living Arrangements		
Households, 2010-2014	3,540,690	181,681
Persons per household, 2010-2014	3	2

City of Atlanta
Population and General Information

Living in same house 1 year ago, percent of persons age 1 year+, 2010-2014	84	76
Language other than English spoken at home, percent of persons age 5 years+, 2010-2014	13	11
Education		
High school graduate or higher, percent of persons age 25 years+, 2010-2014	85	88
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	28	47
Health		
With a disability, under age 65 years, percent, 2010-2014	9	8
Persons without health insurance, under age 65 years, percent	18	20
Economy		
In civilian labor force, total, percent of population age 16 years+, 2010-2014	63	65
In civilian labor force, female, percent of population age 16 years+, 2010-2014	58	62
Total accommodation and food services sales, 2012 ($1,000) (c)	18,976,611	3,023,387
Total health care and social assistance receipts/revenue, 2012 ($1,000) (c)	51,800,643	5,384,518
Total manufacturers shipments, 2012 ($1,000) (c)	155,836,792	3,609,685
Total merchant wholesaler sales, 2012 ($1,000) (c)	143,645,290	9,224,850
Total retail sales, 2012 ($1,000) (c)	119,801,495	6,088,296
Total retail sales per capita, 2012 (c)	12,077	13,719
Transportation		
Mean travel time to work (minutes), workers age 16 years+, 2010-2014	27	25
Income and Poverty		
Median household income (in 2014 dollars), 2010-2014	49,342	46,439
Per capita income in past 12 months (in 2014 dollars), 2010-2014	25,427	35,719
Persons in poverty, percent	18	25
Businesses	Georgia	Atlanta city, Georgia
Total employer establishments, 2014	220605(1)	-
Total employment, 2014	3551163(1)	-
Total annual payroll, 2014	163852238(1)	-
Total employment, percent change, 2013-2014	2.7(1)	-
Total nonemployer establishments, 2013	816,360	-
All firms, 2012	929,864	64,593
Men-owned firms, 2012	480,578	31,542
Women-owned firms, 2012	376,506	28,172
Minority-owned firms, 2012	371,588	30,104
Nonminority-owned firms, 2012	538,893	31,750
Veteran-owned firms, 2012	96,787	5,427
Nonveteran-owned firms, 2012	800,585	56,197
Geography	Georgia	Atlanta city, Georgia
Population per square mile, 2010	168	3,154
Land area in square miles, 2010	57,513	133
FIPS Code	"13"	"1304000"

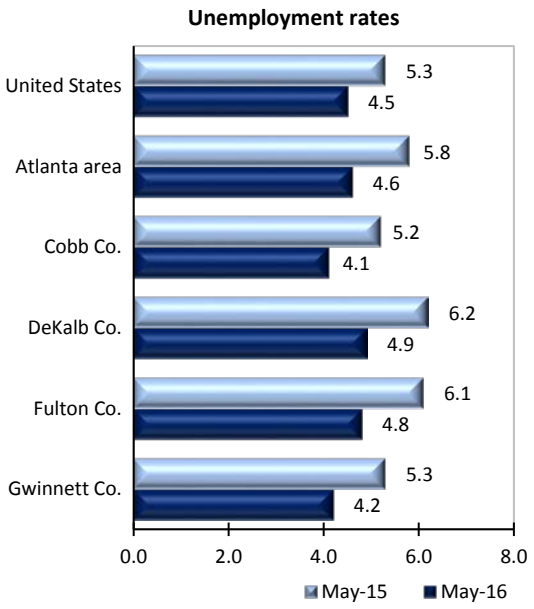
This geographic level of poverty and health estimates are not comparable to other geographic levels of these estimates
Some estimates presented here come from sample data, and thus have sampling errors that may render some apparent differences between geographies statistically indistinguishable.
The vintage year (e.g., V2015) refers to the final year of the series (2010 thru 2015). Different vintage years of estimates are not comparable.
(1) Includes data not distributed by county.
(a) Includes persons reporting only one race
(b) Hispanics may be of any race, so also are included in applicable race categories
(c) Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data

D: Suppressed to avoid disclosure of confidential information
F: Fewer than 25 firms
FN: Footnote on this item in place of data
NA: Not available
S: Suppressed; does not meet publication standards
X: Not applicable
Z: Value greater than zero but less than half unit of measure shown

QuickFacts data are derived from: Population Estimates, American Community Survey, Census of Population and Housing, Current Population Survey, Small Area Health Insurance Estimates, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits.

This summary presents a sampling of economic information for the area; supplemental data are provided for regions and the nation. Subjects include **unemployment**, **employment**, **wages**, **prices**, **spending**, and **benefits**. All data are not seasonally adjusted and some may be subject to revision. Area definitions may differ by subject.

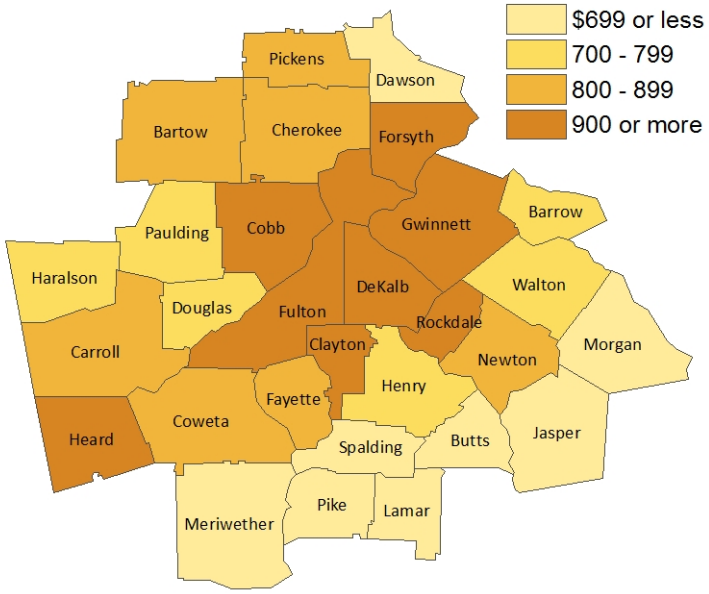
Unemployment rates for the Atlanta area, selected area counties, and the nation



Source: U.S. BLS, Local Area Unemployment Statistics.

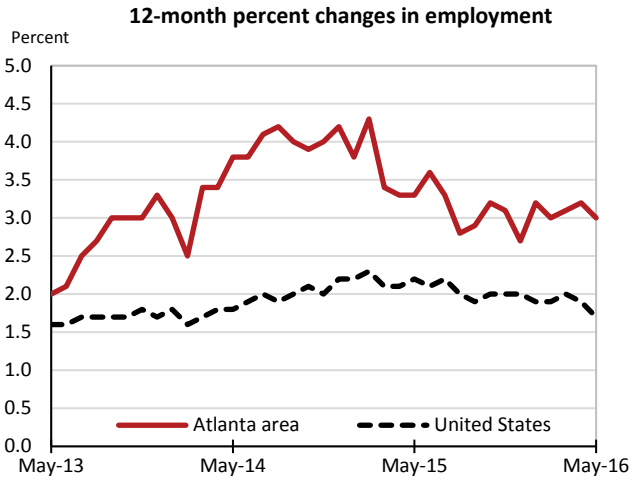
Average weekly wages for all industries by county

Atlanta area, 4th quarter 2015
(U.S. = $1,082; Area = $1,115)



Source: U.S. BLS, Quarterly Census of Employment and Wages.

Over-the-year changes in employment on nonfarm payrolls and employment by major industry sector

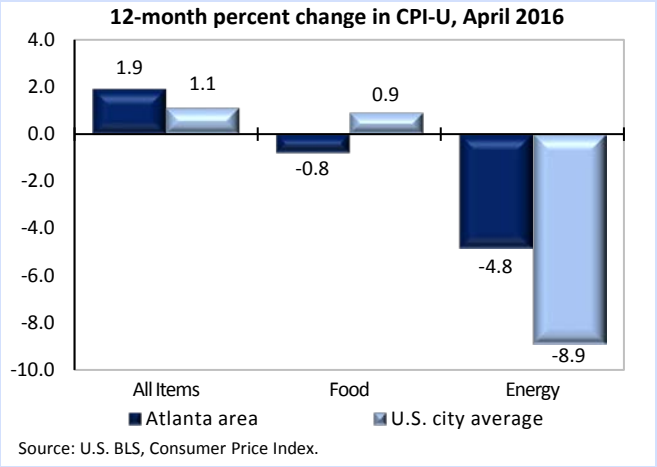


Source: U.S. BLS, Current Employment Statistics.

Atlanta area employment (numbers in thousands)	May 2016	Change from May 2015 to May 2016	
		Number	Percent
Total nonfarm	2,661.8	76.6	3.0
Mining and logging	1.5	0.0	0.0
Construction	115.1	7.7	7.2
Manufacturing	160.1	3.5	2.2
Trade, transportation, and utilities	595.6	20.3	3.5
Information	87.1	-3.4	-3.8
Financial activities	164.9	3.0	1.9
Professional and business services	495.4	16.8	3.5
Education and health services	327.8	9.3	2.9
Leisure and hospitality	289.6	15.7	5.7
Other services	97.5	0.5	0.5
Government	327.2	3.2	1.0

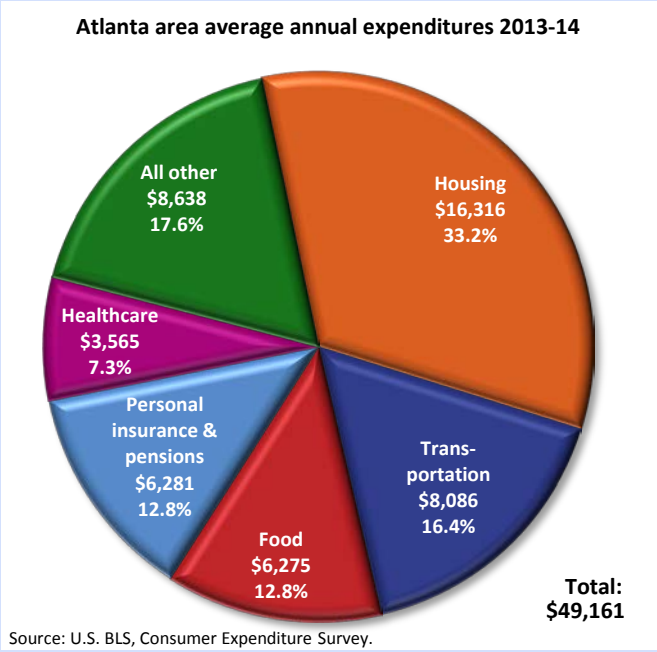
Source: U.S. BLS, Current Employment Statistics.

Over-the-year change in the prices paid by urban consumers for selected categories



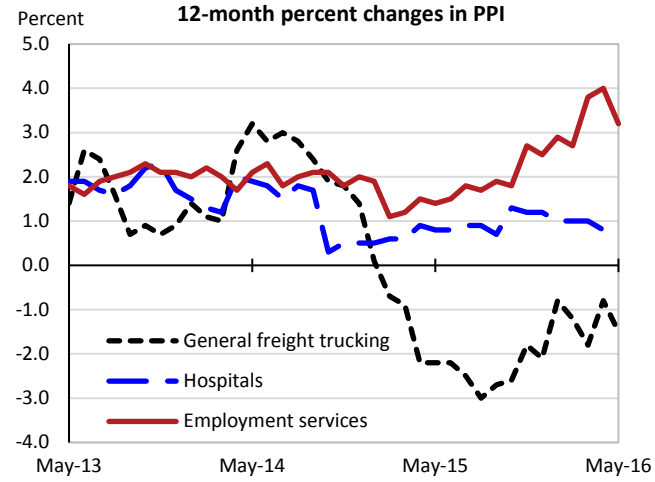
Source: U.S. BLS, Consumer Price Index.

Average annual spending and percent distribution for selected categories



Source: U.S. BLS, Consumer Expenditure Survey.

Over-the-year changes in the selling prices received by producers for selected industries nationwide



Source: U.S. BLS, Producer Price Index.

Average hourly wages for selected occupations

Occupation	Atlanta area	United States
Total, all occupations	$23.76	$23.23
Financial managers	68.91	64.58
General and operations managers	60.10	57.44
Management analysts	44.90	44.12
Computer systems analysts	42.17	43.36
Accountants and auditors	38.06	36.19
Registered nurses	31.73	34.14
Customer service representatives	17.22	16.62
Construction laborers	14.08	17.57
Retail salespersons	11.85	12.67
Cashiers	9.38	10.09
Waiters and waitresses	9.22	11.07
Cooks, fast food	8.91	9.43

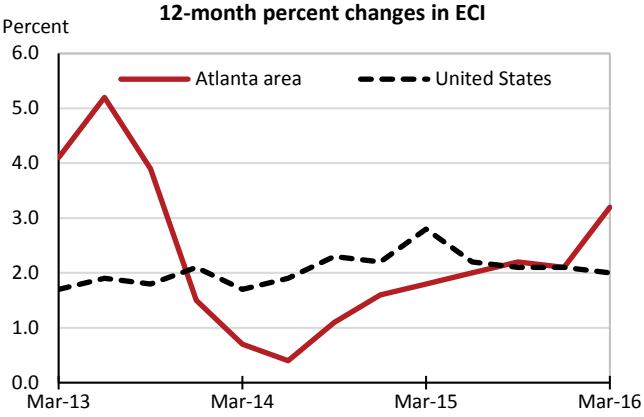
Source: U.S. BLS, Occupational Employment Statistics, May 2015.

Employer costs per hour worked for wages and selected employee benefits by geographic division

Private industry, March 2016	South Atlantic (1)	United States
Total compensation	$30.36	$32.06
Wages and salaries	21.42	22.33
Total benefits	8.94	9.73
Paid leave	2.17	2.20
Vacation	1.12	1.14
Supplemental pay	0.83	1.16
Insurance	2.40	2.59
Retirement and savings	1.24	1.23
Legally required benefits	2.30	2.54

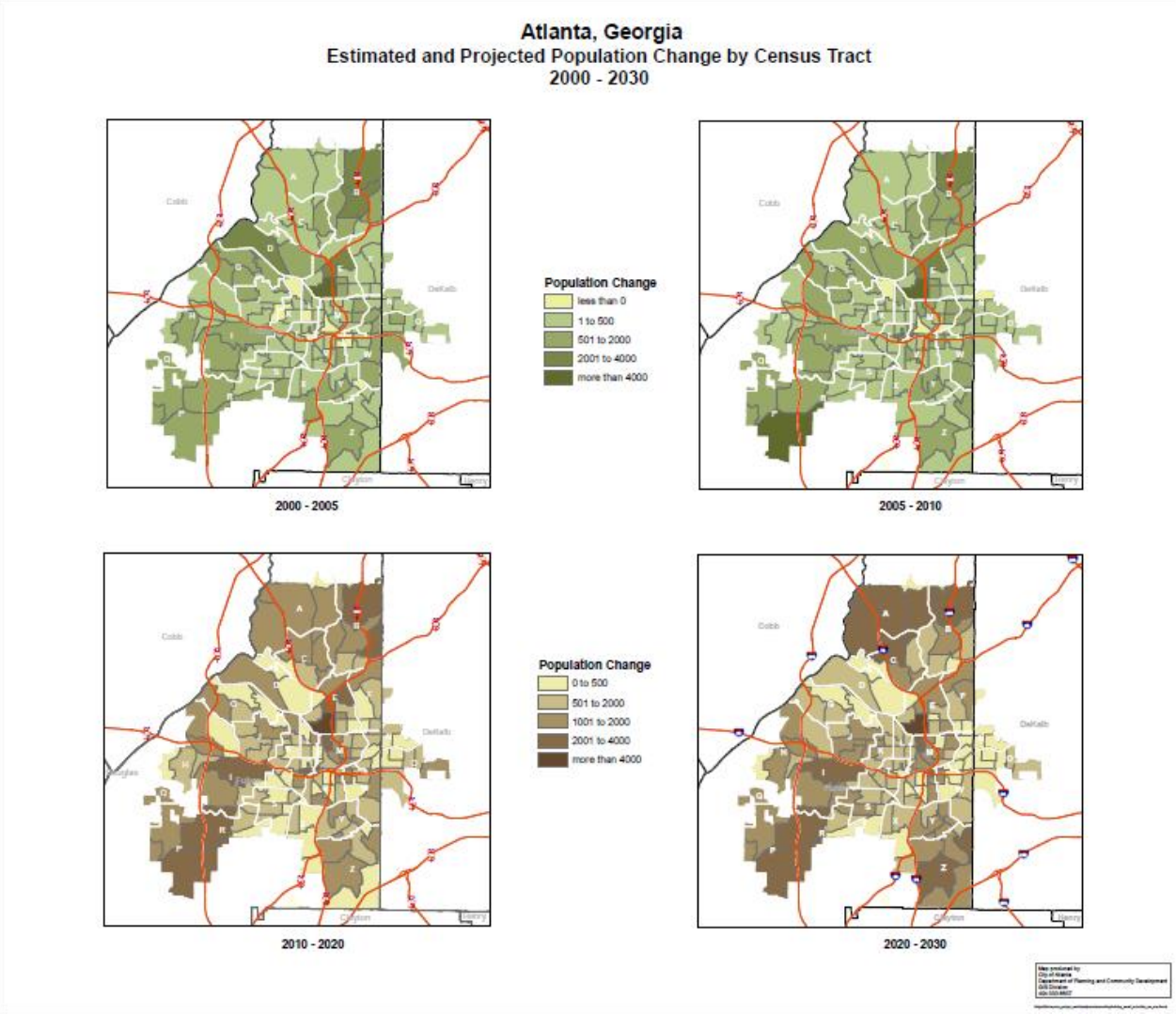
(1) South Atlantic includes DC, DE, FL, GA, MD, NC, SC, VA, and WV.
Source: U.S. BLS, Employer Costs for Employee Compensation.

Over-the-year changes in wages and salaries



Source: U.S. BLS, Employment Cost Index.

Population Change by Census



STUDENT PERFORMANCE RESULTS

With the majority of the District's resources going into the classroom it is a priority to ensure that these resources are assisting students in academic areas. Standardized testing is one measure used to ensure that students are receiving and retaining information in the classroom for core subjects. The Georgia Milestones Assessment System is designed to provide information about how well students are mastering the state-adopted content standards in the core content areas of language arts, mathematics, science, and social studies. Importantly, Georgia Milestones is designed to provide students with critical information about their own achievement and their readiness for their next level of learning – be it the next grade, the next course, or endeavor (college or career). Informing parents, educators, and the public about how well students are learning important content is an essential aspect of any educational assessment and accountability system. Parents, the public, and policy makers, including local school districts and boards of education, can use the results as a barometer of the quality of educational opportunity provided throughout the state of Georgia. As such, Georgia Milestones serves as a key component of the state's accountability system – the College and Career Ready Performance Index (CCRPI).

In a year of more rigorous assessments, 46 schools in Atlanta Public Schools (APS) showed gains on the state's latest College and Career Ready Performance Index (CCRPI) results released today by the Georgia Department of Education. In addition, of the original 27 schools identified by the state in 2014 as low performing and eligible for possible state takeover by a proposed Opportunity School District (OSD), seven achieved large enough gains to be removed from OSD eligibility.
The seven APS schools anticipated to be removed from the state OSD list are Benteen, Dobbs, Toomer and Usher-Collier Heights elementary schools; Sylvan Hills Middle School; Therrell Law and Mays high schools.

As a district, the average CCRPI score rose from 62.6 points to 66.8 points overall compared to 2014 results, according to the state's report. Scores for both APS and the state increased the past year. The overall APS score increased 4.2 points to 66.8, although still 8.7 points lower than the Georgia average of 75.5. The Georgia average increased by 3.6 points from 2014.

Georgia Milestones Assessment Format

The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program spanning grades 3 through high school. Georgia Milestones measures how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will take an end-of-grade assessment in each content area, while high school students will take an end-of-course assessment for each of the eight courses designated by the State Board of Education.

Features of the Georgia Milestone Assessment System include:

- open-ended (constructed-response) items in language arts and mathematics (all grades and courses);
- a writing component (in response to passages read by students) at every grade level and course within the language arts assessment;
- norm-referenced items in all content areas and courses, to complement the criterion-referenced information and to provide a national comparison; and transition to online administration over time, with online administration considered the primary mode of administration and paper-pencil as back-up until the transition is complete.

The following schools earned CCRPI scores of at least 80:

Elementary: Morningside, Warren T. Jackson, Springdale Park, Brandon, Mary Lin, Sarah Smith, Atlanta Neighborhood Charter, West Manor, E Rivers, Drew Charter, and Beecher Hills.
Middle: Inman, KIPP WAYS Academy and KIPP STRIVE Academy.
High: Carver Early College and KIPP Atlanta Collegiate.

The following schools earned at least 38.0 out of 40 Progress Points for students meeting typical or high growth on the 2015 CCRPI:

Elementary: Usher-Collier, Warren T. Jackson, Benteen, Burgess-Petersen, Cleveland, Parkside, Hope-Hill, Fickett, Morningside, Beecher Hills, Garden Hills and Sarah Smith.
Middle: Inman, KIPP WAYS Academy, KIPP STRIVE Academy and Latin Academy.
High: Carver Early College, South Atlanta Health and South Atlanta Law.

The table below compares CCRPI scores for APS and Georgia.

2015 CCRPI

	APS	Georgia
Overall	66.8	75.5
Elementary	67.9	76
Middle	64.3	71.2
High	65.2	75.8

Georgia Milestones

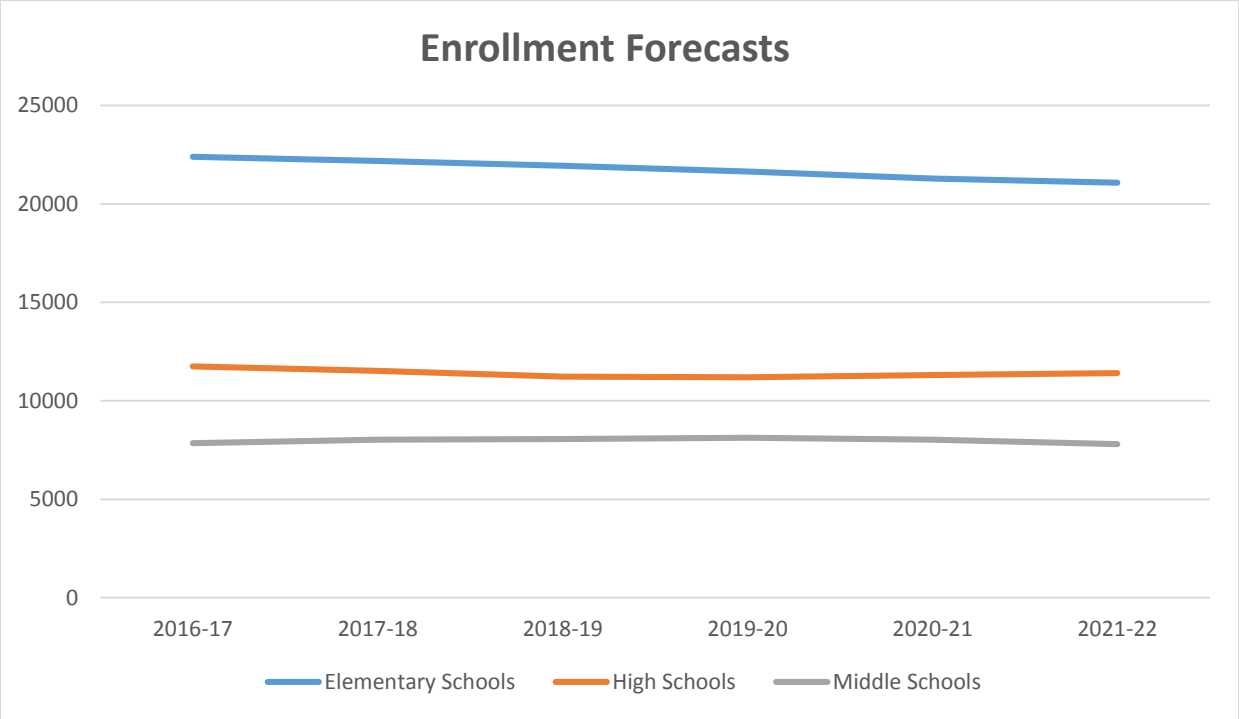
In 2014-2015, the state completed a transition from CRCT to the Georgia Milestones Assessments in grades 3-8 and the eight high school End-of-Course exams. The Georgia Milestones Assessments set a higher expectation for achievement, which resulted in lower test scores.

1 For schools that cross grade bands, their "Single Score" was used.
2 For schools that cross grade bands, a single progress score was calculated

ENROLLMENT PROJECTIONS AND METHODOLOGY

The individual school and grade enrollment projections is based on Cohort-Survival Ratio method, or sometimes called progression rate method, is the most reliable way of determining the individual school's enrollment from one grade to the next. The progression rates are for previous 1-year average to 5-year average depending on the school attendance zone boundary changes. Kindergarten student enrollment projections are based on estimated/projected number of births in the city. The other factors that are considered are the residential development, school closures/mergers, attendance zone changes, and changes in grade configurations etc.

Projections are evaluated every year after the FTE numbers are available. The model is then recalibrated and a new set of projections are developed.



Five Year Enrollment Forecast

School	Projections					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Adamsville Primary School/Miles Intermediate School	718	694	651	610	592	587
Bazoline E. Usher/Collier Heights Elementary School	374	364	345	339	324	328
Beecher Hills Elementary School	284	270	259	244	242	246
Benteen Elementary School	306	309	310	304	295	294
Bolton Academy	475	484	472	468	465	466
Boyd Elementary School	479	464	454	428	405	388
Brandon Elementary School	1,051	1,040	1,031	1,010	1,000	969
Burgess-Peterson Elementary School	291	289	288	288	286	285
Cascade Elementary School	426	425	427	443	441	451
Cleveland Elementary School	305	290	278	268	264	255
Continental Colony Elementary School	445	441	431	407	384	382
D. H. Stanton Elementary School	231	227	225	223	209	207
Deerwood Academy School	680	687	710	724	719	694
Dobbs Elementary School	419	385	361	346	345	344
Dunbar Elementary School	391	370	352	330	316	297
F. L. Stanton Elementary School	251	242	230	225	220	219
Fain Elementary School	460	419	390	363	346	331
Fickett Elementary School	517	505	510	500	476	481
Finch Elementary	538	523	491	457	436	397
Garden Hills Elementary School	429	433	435	439	439	445
Gideons Elementary School	302	260	232	213	199	187
Heritage Academy Elementary	465	461	454	461	457	474
Hollis Innovation Academy	522	595	664	736	737	739
Humphries Elementary School	343	343	338	324	321	308
Hutchinson Elementary School	496	495	487	495	461	434

School	Projections					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Jackson Elementary School	822	798	782	766	764	754
Kimberly Elementary School	401	383	374	366	356	357
Lin Elementary School	630	623	632	633	624	626
M. A. Jones Elementary School	540	528	529	546	548	552
Morningside Elementary School	843	846	841	856	853	840
Parkside Elementary School	534	537	533	537	523	508
Perkerson Elementary School	467	441	424	410	398	392
Peyton Forest Elementary School	402	392	390	371	359	377
Rivers Elementary School	771	787	799	815	821	824
Scott Elementary School	331	329	324	308	302	301
Slater Elementary School	550	556	554	545	534	522
Smith Elementary School	1,076	1,092	1,076	1,031	1,036	1,040
Springdale Park Elementary School	658	661	656	646	640	648
The John Hope-Charles Walter Hill Elementary Schools	419	423	426	415	401	393
Thomasville Heights Elementary School	409	421	429	426	417	395
Toomer Elementary School	273	272	275	279	280	275
Towns Elementary School	322	333	340	351	348	347
Tuskegee Airmen Global Academy	638	638	625	613	621	632
West Manor Elementary School	241	238	242	243	248	259
Whitefoord Elementary School	273	278	266	270	254	237
Woodson Park	600	597	589	580	577	583
Total Elementary Schools	**22,398**	**22,188**	**21,931**	**21,652**	**21,283**	**21,070**
Booker T. Washington High School	769	651	629	603	572	540
Carver Early College	319	277	244	239	229	222
Carver School of Health Sciences and Research	237	203	191	184	177	171
Carver School of Technology	269	236	219	208	200	193
Carver School of the Arts	450	486	490	470	450	435

School	Projections					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Coretta Scott King Young Women's Academy	524	537	544	571	601	645
Douglass High School	878	920	857	821	826	787
Grady High School	1,419	1,416	1,443	1,493	1,511	1,536
Maynard H. Jackson, Jr. High School	1,143	1,206	1,146	1,110	1,128	1,146
Mays High School	1,791	1,824	1,752	1,622	1,582	1,545
North Atlanta High School	1,814	1,767	1,816	1,971	2,062	2,224
South Atlanta High School	863	773	721	721	739	745
The Best Academy	494	491	449	445	438	416
Therrell High School	783	740	731	732	790	802
Total High Schools	**11,753**	**11,527**	**11,232**	**11,190**	**11,305**	**11,407**
Brown Middle School	615	585	535	486	458	427
Bunche Middle School	817	897	902	937	952	950
Harper-Archer Middle School	662	617	621	628	613	575
Inman Middle School	1,109	1,156	1,140	1,113	1,137	1,151
King Middle School	627	643	683	716	721	723
Long Middle School	656	673	691	695	677	648
Price Middle School	308	298	299	311	327	347
Sutton Middle School	1,597	1,741	1,826	1,870	1,840	1,780
Sylvan Hills Middle School	581	555	498	475	436	415
Young Middle School	879	856	855	895	867	785
Total Middle Schools	**7,851**	**8,021**	**8,050**	**8,126**	**8,028**	**7,801**
Total	**42,002**	**41,736**	**41,213**	**40,968**	**40,616**	**40,278**

*The forecasted enrollment does not include Charter Schools

ATLANTA PUBLIC SCHOOLS

DISTRICT VISION, MISSION AND GOALS

FY 2017 Consolidated Budget

MISSION AND VISION STATEMENTS

The following Atlanta Public Schools (APS) mission statement delineates the purpose, functions, and directions for which the District exists. The primary emphasis of the APS mission statement is focused on creating and maintaining an environment conducive to effective teaching and learning and to providing the highest quality educational services to the community.

> *With a caring culture of trust and collaboration every student will graduate ready for college and career.*

The Atlanta Public Schools' vision statement describes what the District will look like or desires in the future; it is a description of what will be. The current vision statement shared by the APS students, teachers, staff, and administrators follows:

> *A high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system.*

Goals and Objectives

Each year, APS adopts goals as a means to improve its educational programs. The human and financial resources are allocated in the budget in order to achieve the adopted goals of the District. The objectives of the APS Board of Education are:

- To provide and maintain a quality, comprehensive, high-level curriculum to be followed by all schools in the District.
- To enhance the use of technology by students, teachers, and staff in the instructional process.
- To enhance political relationships with various entities in the District.
- To increase public awareness and participation in school district affairs.
- To exercise fiscal discipline.

The budget thus reflects the allocation of revenue and expenditures to support educational programs and services as defined by the District's mission and goals articulated through financial and operating policies. The budget is a delicate balance of policy choices. It also represents a delicate balance between the educational needs of students and the ability of the community to provide the financial support necessary to meet those needs.

Goals describe what the District plans to achieve. Guided by a team dedicated to the achievement of endless possibilities, the APS vision and goals will propel the District into the future.

On September 25, 2015, the State Board of Education voted unanimously to approve the Atlanta Public Schools charter system application during its state board meeting. Atlanta Public Schools will become the 33rd school system in Georgia to achieve Charter System status.

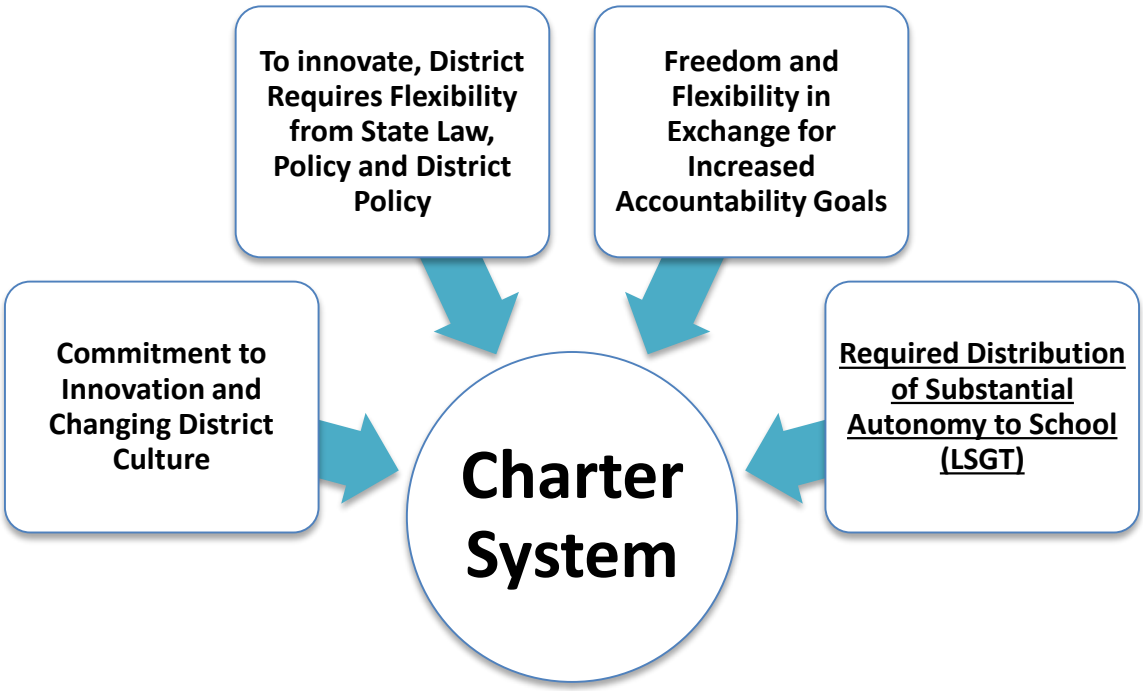
A charter system is a school district that operates under a performance-based contract between the local board and the state board of education. Under the Charter System operating model, Atlanta Public Schools would gain freedom and flexibility from many state education laws and regulations in exchange for increased accountability for student achievement. Additionally, charter systems must distribute meaningful decision-making authority to individual schools by maximizing school-level governance through local school governance teams.

As a Charter System, Atlanta Public Schools will agree to a five year contract with the State Board of Education to use the broad flexibility from almost all state education laws and regulations to innovate in exchange for increased accountability for student achievement. A key element to charter system is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system. It also means involving more people in the decision making process. A Local School Governance Team in each school is the method APS will use to get the community, parents and teachers involved in decision making to maximize educational opportunities for our students.

The Charter System Philosophy:

A district must want to truly change how it does business and believe that, in order to increase student achievement, schools must be operated in a different way, with greater parent and community buy-in at every single school. Schools are empowered to develop solutions free from the established educational bureaucracy of legislature-driven education mandates, State Board rules, and even the district's own policies and practices. With this freedom from the law, the district and its schools in turn agree to be held accountable for significant increases in student achievement.

Beyond the use of flexibility to drive academic and operational achievement, a charter system must also distribute meaningful decision-making power to the school level through the creation of Local School Governance Teams (LSGTs). Each school will have its own LSGT that is, by law, delegated power in certain areas.



Letter From the Superintendent & Board Chair

Dear Staff, Students, Families and Partners of Atlanta Public Schools,

On behalf of our school system and school board, we are pleased to present an updated five-year strategic plan. The plan reflects your feedback and the priorities that you identified as necessary to help Atlanta Public Schools move forward as a strong system. We know that our organization has experienced a number of challenges over the years, and now is our time to refocus our school system on a better future for all students in every classroom, every school and every neighborhood.

The launch of this 2015-2020 strategic plan provides an exciting new chapter for Atlanta Public Schools. Our plan, titled "Strong Students, Strong Schools, Strong Staff, Strong System," is about shifting our focus to our strengths and creating an organizational culture where students and staff are engaged, supported and encouraged. If we focus on doing the right things and doing them well, we can become a system where every school builds on each student's strengths and where every teacher makes students excited about the future.

The strategic plan includes our newly developed mission and vision, updated guiding principles and revised goals. At the heart of the plan is our mission, which is, in part, to ensure that every student will graduate ready for college and career. Our strategic plan serves as a roadmap for achieving our vision to be a high-performing district where students love to learn, educators inspire, families engage and the community trusts the system.

A Gallup study found that the one variable most likely to predict whether or not a student will be successful in college is hope. The research shows that when students feel hopeful, they do better in school and in life. It's just that simple. The same is true of adults. This plan serves as our guide for meeting specific goals and inspiring hope in our students, as well as the staff, families and partners that surround them.

We believe this strategic plan is a significant first step of the many we plan to take together to move our system forward. Success does not happen by accident. Schools and districts do not become high performing by chance. Having "strong students, strong schools, strong staff and a strong system" requires our personal and collective commitment, dedication, discipline and focus on building a caring culture of trust and collaboration. The success of this strategic plan rests on everyone. When all of us across our school community and organization carry out our respective roles, our children will graduate on time from high school; have real choices to pursue college and careers; and most importantly, use their talents to answer a calling that will make them happy and fulfilled in life.

Sincerely,

Dr. Meria J. Carstarphen, Superintendent
Atlanta Public Schools

Courtney D. English, Chair
Atlanta Board of Education

Executive Summary

The vision of Atlanta Public Schools is to be a high-performing school district where students love to learn, educators inspire, families engage and the community trusts the system. The district has built on the previous strategic plan and laid the foundation for this vision with the development of the 2015-2020 "Strong Students, Strong Schools, Strong Staff, Strong System" strategic plan. This plan reflects our focus on strengths as a district. The strategic planning process involved the Atlanta Board of Education, district and school staff, students and community stakeholders. Feedback was gathered from across the district through town halls and neighborhood meetings, parent advocacy groups, small focus group discussions, school site visits, surveys and principal and administrative meetings.

This five-year strategic plan pairs the strengths of the district with a theory of change that is highlighted in an updated strategy map. It shows the steps required to achieve our mission. This map organizes the work into four strategic goals: (1) Academic Program; (2) Talent Management; (3) Systems and Resources; and (4) Culture. Culture is a new focus area for the district and is essential to building an organization of trust and collaboration.

These four goals and eight objectives described in this plan will drive our thinking, actions, and investments over the next five years. If the district achieves the objectives in each of the strategic goals, then we will achieve our strategic outcomes—ultimately leading us to accomplish our mission for every student to graduate ready for college and career. The district will implement the plan using strategic initiatives aligned to each objective and goal. These initiatives are cross-functional and range from expanding early childhood offerings; enhancing community engagement to building organizational culture using strength-based strategies.

APS students depend on all stakeholders, internal and external, to work together toward one comprehensive, aligned strategic plan that is focused on building hope and success for our students.

Strategic Goals

Goal 1: Academic Program

STRATEGIC OBJECTIVES

- Deliver a rigorous standards-based instructional program
- Invest in holistic development of the diverse APS student body

KEY PERFORMANCE MEASURES

- Kindergarten Readiness
- Student Achievement – GA Milestones
- Student Achievement – Advanced Courses
- Student Achievement – Alternative Pathways and Credit Recovery
- Student Attendance
- Student Engagement
- High School Readiness
- Graduation Rate
- College Readiness/Enrollment

STRATEGIC INITIATIVES

Early Childhood Offerings
Expand Pre-K seats across the city and establish APS early childhood collaborative with other providers.

Common Core/Georgia Performance Standards Support
Provide targeted professional learning opportunities for teachers and instructional coaches, especially in literacy and mathematics. Implement regular, aligned assessments, along with comprehensive, balanced literacy integration.

Positive Behavior Strategies
Promote social and emotional learning through comprehensive teacher professional learning on interventions and strategies, curriculum, assessments and cultural norms and standards.

College and Career Access Strategies
Strengthen pathway offerings and advisory processes; increase ACT/SAT preparation offerings; and provide access to Advance Placement, International Baccalaureate and Dual Enrollment courses.

Goal 2: Talent Management

STRATEGIC OBJECTIVES

- Recruit and retain the best talent at APS
- Continually develop, recognize and compensate staff

KEY PERFORMANCE MEASURES

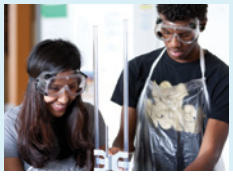
- Teacher and Leader Effectiveness
- Teacher and Leader Retention
- Teacher, Principal, Executive Fill Rate
- Professional Learning

STRATEGIC INITIATIVES

Teacher and Leader Recruitment Strategies
Ensure APS has the most effective, innovative hiring practices to attract and recruit the best people and bring them on board efficiently.

Teacher and Leadership Development Programs/ Staff Professional Learning
Develop new and enhance existing programs to increase the retention of novice teachers and leaders. Provide our staff with more leadership development opportunities and ensure that all employees (instructional, non-instructional and classified) receive targeted professional learning that aligns to the district's strategic plan.

Equity in Compensation Study
Perform a detailed review of compensation to determine equity across pay programs and structures.



Strategic Goals

Goal 3: Systems and Resources

STRATEGIC OBJECTIVES

- Continually improve operating systems and processes
- Prioritize resources based on student needs

KEY PERFORMANCE MEASURES

- Spending Directed to Instruction
- Technology to Support Teaching and Learning
- Customer Service
- School Safety and Security
- Audit Results
- System Completion Milestones

STRATEGIC INITIATIVES

System Upgrade and Integration for HR and Finance Technology
Upgrade our enterprise resource planning management systems to integrate our HR and Finance data systems.

Strategic Facilities and Capital Plan
Develop and implement a plan to ensure our facilities are strategically aligned to district priorities and our academic vision.

Instructional and Infrastructure Technology Plans
Develop and implement plans to enhance our instructional technology support to the classroom as well as build the infrastructure foundations required to further innovate in the future.

Strategic Budgeting
Develop, manage, and allocate our budget to align with school needs and the implementation of the system operating model.

Safe and Secure Learning Environments
Ensure all students, staff and community feel welcomed, engaged, and safe in our schools.

Goal 4: Culture

STRATEGIC OBJECTIVES

- Foster a caring culture of trust and collaboration
- Communicate and engage with families and stakeholders

KEY PERFORMANCE MEASURES

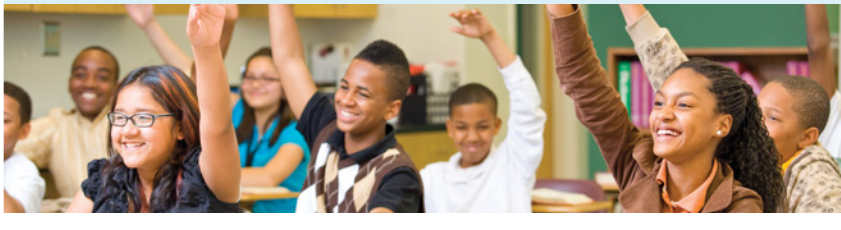
- Parent/Community Outreach and Engagement
- Ethics
- Staff Engagement
- Employee Attendance

STRATEGIC INITIATIVES

Strength-Based Strategies to Support Organizational Culture
Engage staff with Gallup's StrengthsFinder tools and processes to encourage a shift in the organization from what's wrong to what's strong.

Ethical Programming and Practices
Build on the current ethics training program and implement new strategies to ensure our staff are applying ethical practices across our organization and living up to our core beliefs and established norms.

Stakeholder Communication and Engagement
Implement and manage a comprehensive strategic communication and engagement plan to touch all stakeholders—staff, parents, students, partners, community, and others to ensure all are well-informed and invested in the system's mission and vision.



ATLANTA BOARD OF EDUCATION

District 1
Leslie Grant

District 2
Byron D. Amos

District 3
Matt Westmoreland

District 4
Nancy M. Meister, *Vice Chair*

District 5
Steven D. Lee

District 6
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At-Large Seat 7
Districts 1 & 2
Courtney D. English, *Chair*

At-Large Seat 8
Districts 3 & 4
Cynthia Briscoe Brown

At-Large Seat 9
Districts 5 & 6
Jason F. Esteves

Meria J. Carstarphen, Ed.D
Superintendent

ATLANTA PUBLIC SCHOOLS
Making A Difference

Atlanta Public Schools
2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner (Division)	Performance Measure	Data Availability	Unit of Measure		Actual 2011-12	Target 2012-13	Target 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
1.0 Students, Stakeholders and The Learning Environment	1.1 Improve Student Achievement	Curriculum & Instruction	Student Achievement – CRCT (1.1.1)	Annually	% of students in traditional schools meeting and exceeding state standards on the CRCT (grades 3-8)							
					Reading (1.1.1-a)	M/E	57% / 31%	59% / 32%	61% / 33%	In 2014-2015, the unit of measure will change - based on implementation of national Common Core assessments (PARCC).		
						Total	88%	91%	94%			
					English Language Arts (1.1.1-b)	M/E	57% / 31%	59% / 32%	61% / 33%			
						Total	88%	91%	94%			
					Mathematics (1.1.1-c)	M/E	45% / 24%	47% / 25%	49% / 26%			
						Total	69%	72%	75%			
					Science (1.1.1-d)	M/E	39% / 25%	41% / 26%	43% / 27%			
						Total	64%	67%	70%			
					Social Studies (1.1.1-e)	M/E	39% / 24%	41% / 25%	43% / 26%			
						Total	63%	66%	69%			
			Student Achievement - End of Course Test (EOCT) (1.1.2)	Annually	% of students in traditional schools passing the EOCT (grades 9-12)							
					CCGPS Coordinate Algebra (1.1.2-a)		N/A	Baseline year	TBD	The 2012-13 year is baseline for CCGPS Coordinate Algebra. In 2013-14, Mathematics II will change to CCGPS Analytic Geometry as a baseline year. In 2014-15 other EOCT subject names may also change, based on implementation of national Common Core assessments (PARCC).		
					Mathematics II (1.1.2-b)		31%	33%	Baseline year			
					9th Grade Literature and Composition (1.1.2-c)		69%	71%	73%			
					American Literature and Composition (1.1.2-d)		81%	83%	85%			
					Physical Science (1.1.2-e)		59%	61%	63%			
					Biology (1.1.2-f)		53%	55%	57%			
					U. S. History (1.1.2-g)		57%	59%	61%			
					Economics (1.1.2-h)		68%	70%	72%			
			Students Enrolled - Advanced Placement Classes (1.1.3)	Annually	% of students in traditional schools enrolled in Advanced Placement classes (grades 10-12)		37%	39%	41%	43%	45%	47%
			Student Achievement - Advanced Placement Classes (1.1.4)	Annually	% of students in traditional schools scoring 3 or greater on Advanced Placement exams		32%	34%	36%	39%	42%	45%
			Student Attendance (1.1.5)	Quarterly	% of students in traditional schools who are absent less than 10 days		73%	75%	77%	79%	81%	85%
			Graduation Rate (1.1.6)	Annually	% of all students (including ESOL, students with disabilities, etc.) who graduated with a regular diploma within 5 years		Current and future year targets will be set after release of 2011-2012 actuals by the GA DOE.					

Atlanta Public Schools
2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner (Division)	Performance Measure	Data Availability	Unit of Measure	Actual 2011-12	Target 2012-13	Target 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
1.0 Students, Stakeholders and The Learning Environment	1.2 Improve Teacher and Leader Effectiveness	Curriculum & Instruction	Teacher Effectiveness (1.2.1)	Annually	% of teachers with a Teacher Effectiveness Measure (TEM) of Effective and Highly Effective	N/A	Baseline year	Future year targets will be set at the end of the 2012-2013 school year.			
			Leader Effectiveness (1.2.2)	Annually	% of leaders with a Leader Effectiveness Measure (LEM) of Effective and Highly Effective	N/A	Baseline year	Future year targets will be set at the end of the 2012-2013 school year.			
	1.3 Implement Rigorous and Relevant Curriculum	Curriculum & Instruction	Rigorous and Relevant Curriculum (1.3.1)	Annually	% of students entering State of Georgia colleges without the need of academic support	Current and future year targets will be set in January 2013 after calculation of 2011-2012 actuals by the GA DOE.					
			Student Inclusion (1.3.2)	Annually	% of students with disabilities who spend at least 80% of their school day in general education environments	48%	51%	55%	59%	63%	63%
	1.4 Increase Student, Parent and Community Engagement	Associate Superintendent	Parent/Community Outreach and Engagement (1.4.1)	Quarterly	% of satisfactory and above ratings for local school and district parent/community outreach and engagement on the quarterly stakeholder survey	N/A	70%	78%	82%	87%	90%
		Curriculum & Instruction	Student Engagement (1.4.2)	Annually	% of satisfactory and above student engagement responses on the Teacher Keys Student Survey	N/A	Baseline year	Future year targets will be set at the end of the 2012-2013 school year.			
	1.5. Ensure safe and supportive learning environments	Curriculum & Instruction	School Safety (3.1.1)	Annually	% of stakeholders (student, teachers, parents and community, etc.) whose perception of safety in APS schools was rated satisfactory and above on the quarterly stakeholder survey	N/A	70%	78%	82%	87%	90%
2.0 Leadership and Talent Development	2.1 Increase Employee Capacity and Leadership	Curriculum & Instruction	Professional Learning (2.1.1)	Quarterly	% of employees compliant with the policy requiring 20 hours of training annually	N/A	Baseline year	100%	100%	100%	100%
		Technology	Technology to Support Teaching and Learning (2.1.2)	Annually	% of teachers scoring an average of 4 and above on the instructional technology proficiency assessment	N/A	Baseline year	60%	75%	90%	100%
	2.2 Improve Recruitment, Selection and Retention of Highly Effective Staff	Human Resources	Novice Teacher (0-3) Years Retention (2.2.1)	Annually	% of effective novice classroom teachers (0-3 years) retained, excluding TFA and terminations	61%	64%	69%	74%	79%	84%
			Effective Teacher Retention (2.2.2)	Annually	% of effective classroom teachers retained	N/A	Baseline year	Future year targets will be set at the end of the 2012-2013 school year.			
			Teacher/Leader Vacancies (2.2.3)	Annually	# of vacant teacher and school leader positions on Day One	22	10	0	0	0	0
	2.3 Promote a Culture of Alignment, Ethics and Accountability	Organizational Advancement	Ethics (2.3.1)	Quarterly	Number of ethics complaints recommended for investigation	375	275	250	200	150	125

Note: Targets are scheduled to be revisited in the third quarter of each year.

Atlanta Public Schools
2012-2017 District Balanced Scorecard

Perspective	Objective	Objective Owner (Division)	Performance Measure	Data Availability	Unit of Measure	Actual 2011-12	Target 2012-13	Target 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
3.0 Financial and Operational Systems and Support	3.1 Ensure Fiscal Responsibility and Stability	Finance	Discretionary Revenue (3.1.1)	Quarterly	Amount of discretionary revenue generated	N/A	Baseline year	Future year targets will be set at the end of the 2012-2013 school year.			
	3.2 Improve Efficiency, Service Levels and Effectiveness of District Operations and Business Processes	Organizational Advancement	Customer Service (3.2.1)	Quarterly	% of district business units receiving a customer service rating of satisfactory and above on the quarterly stakeholder survey	N/A	75%	80%	85%	90%	95%
	3.3 Strategically Manage and Leverage Technology	Technology	Student Online Learning (3.3.1)	Quarterly	% of students accessing online courses, including credit recovery	N/A	Baseline year	Future year targets will be set at the end of the 2012-2013 school year.			

10/12/2012 **Note: Targets are scheduled to be revisited in the third quarter of each year.** **3**

ATLANTA PUBLIC SCHOOLS

DISTRICT POLICIES

FY 2017 Consolidated Budget

EXPLANATION OF DISTRICT ENTITY

District Legal Authority

The Board of Education of the City of Atlanta was established by the Georgia State Legislature and is composed of nine publicly elected members serving four year terms. The City of Atlanta issues and services the general obligation debt. It is to be used for the School System. However, the Board is financially independent of the City as it has the authority to approve its own budget, to provide for the levy of taxes to cover the cost of operating and maintaining the School System, and to cover debt service payments on lease purchase agreements. Additionally, the Board has decision-making authority, the power to approve the selection of management personnel, the ability to significantly influence operations, and primary accountability for fiscal matters.

The Board shall:

1. Have and exercise control and management of the Atlanta School System in accordance with the provisions of this Act and the Constitution and general laws of the State. The Board is hereby vested with all the powers and charged with all the duties provided to local boards of education by the general laws of the State;
2. Provide all students with textbooks and furnish educational or instructional materials, resources, and equipment adequately to such students;
3. Adopt by resolution rules and regulations related to the manner and method of employing, disciplining, and terminating any employees of the school system;
4. Adopt by resolution rules and procedures related to the procurement of supplies, equipment, goods, and services for the school system;
5. Adopt by resolution rules and regulations for the governance of students, including the discipline, suspension, or expulsion of students, in accordance with due process;
6. Hear appeals from actions of the Superintendent of schools and other personnel;
7. Approve an annual budget for the Atlanta Public School System and provide for the levy of a tax for educational purposes as provided in this Act;
8. Approve school attendance zones;
9. Have the authority to sue and be sued as a school district in the name of the Atlanta Independent School System;
10. Have the power to purchase, sell, rent, or lease property, both real and personal, in the name of the Atlanta Independent School System with the title to any property purchased being vested solely in the school system to the extent that such property was acquired directly by the Board through funds of the school system;
11. Have the authority to establish and maintain retirement or pension funds on behalf of employees of the school system and their beneficiaries, to be managed by a Board of Trustees, subject to applicable state laws. Further, in the event social security provisions become available to employees or any group of employees, to provide for the integration of such provisions with any existing or proposed retirement or pension system;

12. Have the authority to enter into contracts with any person, firm, corporation, or governmental unit or agency for the performance of educational services or the use of educational facilities;
13. Adopt rules for the manner and extent to which the public is permitted to use buildings under its control, and which rules shall make available all such buildings which may be needed or required for voting purposes on election days; including DeKalb County elections held in the City of Atlanta portion of DeKalb County;
14. Approve the Superintendent's recommendations to hire or dismiss school system staff, provided that such recommendations can be rejected by the Board only with a three-fourths vote of the Board. Notwithstanding this provision, a majority vote of the Board is sufficient to reject the Superintendent's recommendation, if a majority vote is required to comply with provisions of the Fair Dismissal Act; and
15. The Board may call an executive session as provided by law. Executive sessions shall not include the Superintendent unless a discussion of the Superintendent is the subject of the executive session.

FINANCIAL PLANNING AND BUDGETING POLICY

The Atlanta Public Schools Board of Education (Board) shall annually adopt a budget according to the laws of the State of Georgia and the regulations of the State Board of Education. The budget shall be adopted at a public meeting of the Board. Furthermore, the Board expects the Superintendent to assure that the Atlanta Public Schools District maintains a multi-year financial plan and to establish financial guidelines and procedures that:

- Protect the District's fiscal soundness; and
- Support the fulfillment of the District's priorities.

A. FINANCIAL PLANNING:

1. Financial planning for any fiscal year or the remaining part of any fiscal year will:
   a. Clearly and directly support the District's priorities as established in the District Strategic Plan, in response to student achievement data, and by Board Policy D – Fiscal Management Goals and Objectives
   b. Insure the District's fiscal soundness;
   c. Support the fulfillment of the District's multi-year financial plan;
   d. Fulfill the requirements of Board Policy DI – Fiscal Accounting and Reporting
   e. Contain sufficient information to enable credible projections of revenues and expenses;
   f. Disclose planning assumptions for both the General Fund and all other funds
2. Multi-Year Financial Plan:
   The multi-year financial plan shall:
   a. Include a minimum of a five-year forecast of revenues and expenses;
   b. Include a total projected obligation and cost of multi-year programs; and
   c. Be updated whenever necessary and:
      (1) Whenever significant change occurs in projected revenues or expenses; and
      (2) No less than annually.

B. BUDGETING:

1. General Provisions: The General Fund annual operation budget shall:
   a. Include no items as recurring General Fund expenditures which are funded with non-recurring revenue;
   b. Treat adjustments approved during the fiscal year as non-recurring expenditures;
   c. Calculate the best estimate of the financial condition of the General Fund in subsequent years;
   d. Disclose any recurring expenditures in funds other than the General Fund that are funded from non-recurring project funds; and
   e. Stipulate the number of positions and classification for the four prior years in a comparative format.
2. Process:
   a. The District will utilize an annual budgeting process that includes:

FINANCIAL PLANNING AND BUDGETING POLICY (Continued)

(1) A credible projection of revenues and expenses;
(2) Separation of capital and operational items;
(3) Cash flow;
(4) Disclosure of planning assumptions upon which District leadership based its planning;
(5) Total projected obligation and cost of new and proposed multi-year programs; and
(6) Annual and remaining obligation and cost of existing multi-year programs.

b. Each February, as part of the budget adoption process, the Superintendent will present to the Board of Education and make public those budget items excluded by the Board from specific approval in the spending authority of the Superintendent. (see Board Policy SD-6 Fiscal Accounting and Reporting).

c. The District shall not create long-term obligations of employment, compensation, or benefits for employees, consultants, contract workers or volunteers, that extend beyond reliable revenue projections.

d. The District shall not treat Board approved budget adjustments during the fiscal year as carry-overs to be included in the initial budget amount for the subsequent fiscal year. Rather, the subsequent fiscal year budget process shall:
(1) Identify both the original amount included in the current year budget and the amount of any adjustment approved by the Board during the current fiscal year; and
(2) Identify adjustments needed for recurring expenses as budget enhancements in the subsequent fiscal year budget process.

3. Public Notice:

a. Advertisement:
The Board shall advertise at least one time in a newspaper of general circulation in Fulton County the proposed budget for each fiscal year. The advertisement shall be made prior to the meeting of the Board of Education at which the District budget for the fiscal year is to be finally adopted and shall follow the form required by the State Board of Education.

b. Hearings:
Before the budget is officially adopted the Board shall hold a public hearing to explain the proposed budget and invite questions and discussion from the administration and public relative to the budget.

4. Millage Rate:

a. The Board shall annually recommend to the County Commissioners the tax millage for the county to be collected for school purposes only.

b. The District's annual budget shall limit operating expenses to an amount no greater than the revenues it projects to be generated by a property tax rate of 19 mils.

BUDGET AND FINANCIAL POLICIES AND PROCEDURES
FISCAL YEAR 2017

DB – School Budgeting

Last Revised: August 13, 2013

Site-Based Management

In order to encourage creativity and initiative by all staff members in the delivery of effective services to students, the Atlanta Board of Education affirms the concept that the decisions that affect the operation of local schools should be made at the school level to the maximum extent permitted by Board policies.

It is the intent of the Board to encourage and facilitate the implementation of site-based management, based on the following requirements:

1. All site-based management plans must be submitted to the Superintendent by a local school for approval or disapproval.
2. All such plans must be reviewed and evaluated by the Superintendent on an ongoing basis.
3. Any such effort must be solely for the purpose of increasing the efficiency and effectiveness of the delivery of educational services to the current and future students at the local school.
4. Nothing contained in any site-based management plan may adversely affect the status of the Atlanta Public Schools as a unitary system in accordance with all legal requirements.
5. Any such plan may not lessen the responsibility, accountability, or authority of the local school principal for the educational results at that school.

Nothing in this policy will have the effect of authorizing or permitting (a) any delegation of authority or responsibility for decision-making to any persons other than duly-appointed school officials, (b) any contracts with private entities to provide educational services unless specifically approved by the Board, or (c) any form of school choice that restricts the policies of the Board on admission to any part of the APS.

School Miscellaneous Funds/Student Activities Funds Management and PTA and Courtesy Fund Accounts

The Atlanta Board of Education provides that all of a school's monies not appropriated to its General Funds accounts, Grants accounts, Special Projects accounts, or Cafeteria account should be appropriated to the School Miscellaneous Account. No school or individual acting on behalf of a school is authorized to deposit school monies into any bank account or otherwise handle the monies other than through the School Miscellaneous Account of the school, unless approved by the Chief Financial Officer.

Bank Accounts

The only bank accounts other than the School Miscellaneous and Cafeteria Accounts (which are maintained by the Finance Division) that are authorized to be opened and to include the name of the Atlanta Public Schools or the name of a school or other work unit within the APS are accounts in the name of a Parent Teacher Association (PTA). Additionally, the faculty of a school and the personnel of a departmental unit may maintain a faculty/staff courtesy fund account.

PTA and Other Support Group Funds

PTA and other support group funds are not to be maintained in the School Miscellaneous Account.

No APS employee may hold a financial office in the PTA or have any financial responsibilities related to the PTA in the school in which he/she is employed. This includes check-signing authority. The same applies to the handling of funds of other school/APS support groups such as booster clubs.

When money is collected for fund raisers sponsored by various support groups such as the PTA and booster clubs, parent representatives from the respective organizations must be present to collect money on behalf of the organization.

Any PTA or other support group that uses the name of the Atlanta Public Schools or a school or other work unit within the APS will be required to prepare and make available in an appropriate way (to be determined as necessary by the Superintendent) a summary of its receipts and disbursements, no less frequently than once per semester.

Faculty/Department Courtesy Funds

Schools and departments have the option of maintaining their Courtesy Funds in the School Miscellaneous Account. When the School Miscellaneous Account is used, the Faculty/Department Courtesy Fund is subject to all the Miscellaneous Account accounting procedures. For example, receipts will be required to be submitted, and checks will be printed and distributed on the scheduled check distribution date.

When outside bank accounts are used, they may not contain the name nor refer to the Atlanta Public Schools. The APS federal tax ID number cannot be used for these accounts.

Annual Audit

An annual, internal audit of School Miscellaneous Account funds will be conducted.

Responsibility and Accountability

In exercising their responsibility in the handling of funds referenced above, APS employees should be actively aware that violation of the provisions of this policy will render the guilty employee subject to disciplinary measures up to and including termination and prosecution as provided in the applicable provisions of Board policy and state law.

DC – Annual Operating Budget

Last Revised: November 3, 2014

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education shall annually approve a final, balanced budget for the Atlanta Independent School System and a millage rate for city of Atlanta school taxes prior to the beginning of the fiscal year.

The Budget Commission shall conduct pre-budgeting discussions with the superintendent to establish informal understandings about budget opportunities, challenges, and/or restrictions. Thereafter, the superintendent shall propose a performance-based budget for review by the board and the public that shall provide a complete financial plan for all operations of the Atlanta Independent School System.

The superintendent shall submit a draft budget to the board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the steps necessary to assure adoption of a final budget prior to July 1. All budget documents shall comply with Georgia Department of Education reporting requirements. The budget shall also indicate the estimated total number of full-time positions for each program category. The budget shall be adopted and approved by the board at the legal level of budgetary control which is the fund level.

Fiscal Year

The Atlanta Independent School System fiscal year shall begin July 1 and end June 30.

Public Comment and Budget Approval

Prior to approving the tentative budget, the board shall hold at least one public hearing to receive public input on the draft budget, in accordance with the charter.

After its tentative adoption, a budget summary shall be advertised for two consecutive weeks prior to its final adoption in a newspaper of general circulation in the city of Atlanta.

Following such hearing, the board may review and revise the tentative budget until a final budget is approved and the millage rate set prior to July 1.

Budget Administration and Changes

Once approved, the superintendent shall implement and administer the budget with the following conditions.

1. The superintendent shall have the authority to transfer appropriations within funds.
2. Expenditures shall not exceed the total appropriation for any fund without board approval.
3. Changes in estimated revenue shall be certified by the board as prescribed in the charter governing the Atlanta Independent School System.

Accounting and Financial Reports

The Atlanta Board of Education (Board) shall maintain financial records, reports and statements in accordance with the Governmental Accounting Standards Board (GASB) Statements.

The Superintendent shall provide the Board with monthly reports on the status of the budget and the expenditure of funds. The monthly report shall reflect all transfers of appropriations that are not aligned with board-approved priorities (e.g. budget parameters, strategic plan, etc.). The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and property of the Atlanta Public Schools.

The board shall have an annual independent audit of the financial records of the Atlanta Independent School System.

The board authorizes the superintendent to issue administrative regulations to implement this policy.

DC – R (1) Annual Operating Budget - Fixed Assets

Last Revised: October 6, 2014

ADMINISTRATIVE REGULATION

Atlanta Public Schools Chief Financial Officer shall establish guidelines and procedures to appropriately account for and classify eligible capital asset property, aligned with Government Accounting Standards Board (GASB) Statement 34, *Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments* and GASB Statement 42, *Accounting and Reporting for Impairment of Capital Assets and for Insurance Recoveries*, GASB Statement 49, *Accounting and Financial Reporting for Pollution Remediation Obligations*, and GASB Statement 51, *Accounting and Financial Reporting for Intangible Assets*.
A fixed asset is property that meets all of the following requirements:

1. Is tangible or intangible and ready for its intended use.
2. Used in the operation of the school system's activities.
3. Has a useful life greater than one reporting period (one fiscal year).
4. Is of significant value.

CAPITALIZATION FOR FIXED ASSETS

Fixed assets may be acquired through donation, purchase, capital lease or may be self-constructed. Based on the type of acquisition, the following valuation guidelines should be used:

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the "historical" initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:

- Freight charges
- Legal and title fees
- Closing costs
- Appraisal and negotiation fees
- Surveying fees
- Land-preparation costs
- Demolition costs
- Relocation costs
- Architect and accounting fees
- Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund or component unit.
The minimum thresholds to be used in the determination of whether to capitalize or expense an item are the following:

Class of Fixed Asset	Significant Value
Machinery & Equipment; Furnishings; Vehicles	$ 50,000 or more
Buildings	$ 50,000 or more
Building Improvements	$ 50,000 or more
Land	Any Amount
Land Improvements	$ 50,000 or more
Software	$1,000,000 or more
Intangible Assets	$1,000,000 or more

The capitalization threshold is applied to individual units of fixed assets rather than to groups. For example 50 desks at $1,000 each would not be capitalized even though the total of $50,000 meets the threshold.

Land

Land acquired by purchase is recorded at cost to include the amount paid for the land itself and any other costs. Land acquired by gift or bequest is recorded at the fair market value at the date of acquisition. When the land is acquired along with erected buildings, total cost is allocated between the land and buildings with value proportionate at the date of acquisition. Land is not a depreciable asset. Land will be capitalized, regardless of cost.

Land Improvements

Land Improvements may include such items as site work, sewer systems, parking lots, outdoor lighting, covered walkways, tennis courts, running tracks, grandstands, soccer fields, and baseball or softball fields.

Buildings

Buildings will be recorded at either their acquisition or construction cost. If a building is acquired through purchase, the capitalized cost should include the purchase price and other incidental expenses associated with acquisition. If a building is constructed, the capitalized cost should include all constructions costs such as architect payments, contractor payments, engineering fees, and miscellaneous expenses. Cost to furnish the building such as furniture and equipment will not be included in the building's capitalized cost. The constructed building will be capitalized upon completion of the project when it is deemed ready for its intended use. All the major component units of the building, such as HVAC, plumbing system, sprinkler systems, and elevators may be included in the capitalized cost of the building.

Building Additions

Building additions can be defined as self-standing structures or extensions to a pre-existing building. The costs of the additions will include all construction costs. Building additions will be capitalized separately and depreciated over the remaining useful life of the original structure, not over the useful life of the addition itself.

Building Improvements

- Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc):
  When building component units are replaced, the new component unit will be capitalized separately and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.

- Major Renovations or Alterations:
  Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or alterations will be depreciated over the remaining useful life of the original structure.

- Repairs:
  Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

Construction in Process

This includes all construction costs for buildings, building additions, building improvements or land improvements that are not complete and ready for their intended use by the end of the current fiscal year.

Machinery & Equipment; Furnishings; Vehicles

Costs to purchase machinery, equipment, vehicles or furnishings that are $50,000 or more per item and have an average life of more than one year will be capitalized.

Works of Art and Historical Treasures

The District's works of art and historical treasures will not be capitalized.

Leased Assets

Operating leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:

- Ownership is transferred by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is greater than or equal to 75 percent of the asset's service life.
- The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.

Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

DEPRECIATION FOR FIXED ASSETS

Fixed assets will be depreciated over the estimated useful life of the asset. Factors that assist in determining and asset's estimated useful life include the following:

- Assets present condition
- Use of the asset
- Construction type
- Industry or historical standards on how long an asset is expected to meet service demands.
- The length of the agreement or contract under which the asset was obtained, such as a capital lease.

Depreciation will be calculated using the straight-line method. The District will record depreciation expense on all capital assets, except for land. Depreciation will be calculated over the estimated useful life of the asset. The District will use the following estimations of the useful lives for assets:

Class of Fixed Asset	**Estimated Useful Life**
Land	n/a
Land Improvements	10 to 20 years
Buildings	20 to 50 years
Building Improvements	10 to 30 years
Furniture and Fixtures	3 to 15 years
Vehicles	5 to 8 years
Equipment	3 to 15 years

DISPOSITION OR REMOVAL FOR FIXED ASSETS

Assets may be removed from the Asset Management system for various reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated
- Exchanged
- Demolished
- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

IMPAIRMENT FOR FIXED ASSETS

The District shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the APS, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of $100,000 or more. Measurement of the impairment will be dependent on the District's continued use of the asset.

- If the asset will no longer be used by the District, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year-end.

- If the asset will continue to be used by the District, the asset should be written down based on nature of impairment and a loss reported.

How the impairment loss is reported depends on whether the impairment is considered a program expense in the Statement of Activities or an operating expense in the Statement of Revenues, Expenses, and Changes in Fund Net Assets, a special item, or an extraordinary item. If the loss is reported as a program expense in the Statement of Activities, it should be reported as a direct expense of the program that uses or used the impaired capital asset.

DCA – Fund Balance

Adopted: June 6, 2016

The Board recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of the school district and is fiscally advantageous for both the district and the taxpayer. This policy establishes guidance concerning the desired level of year-end fund

balance to be maintained by the district and the management of fund balance levels and is applicable only to the General Fund of the School District.
Fund balance is a measurement of available financial resources defined as the difference between total assets and total liabilities in each fund.
It is the goal of the School District to achieve and maintain an Unassigned Fund Balance in the General Fund at fiscal year-end of not less than 7.5% of budgeted expenditures, not to exceed 15% of the total budget of the subsequent fiscal year, net of any committed reserve fund balance for capital expenditures, in compliance with O.C.G.A. 20-02-0167(a)(5).
Funds may be assigned for other purposes as determined by the Board.

Fund Balance Classifications

The Governmental Accounting Standards Board (GASB) Statement 54 distinguishes fund balance classified based on the relative strength of the constraints that control the purposes for which specific amounts can be spent. Beginning with the most binding constraints, fund balance amounts will be reported in the following classifications:

1. Non spendable Fund Balance – Fund balance reported as "non spendable" represents fund balance associated with inventory, prepaid items, or long-term receivables. Non spendable indicates that the respective resources are not available to be spent in any way due to their very nature and/or their lack of availability.
2. Restricted Fund Balance – Fund balance reported as "restricted" represents amounts that can be spent only on the specific purposes stipulated by law through constitutional provisions or enabling legislation or by the external providers of those resources.
3. Committed Fund Balance – Fund balance reported as "committed" includes amounts that can be used only for the specific purposes determined by a formal action of the Board. The only way "committed" funds can be removed or changed is by a formal action of the Board.
4. Assigned Fund Balance – Fund balance reported as "assigned" represents amounts intended to be used for specific purposes, but not meeting the criteria to be reported as committed or restricted fund balance. At fiscal year-end, any appropriation of existing fund balance to eliminate a projected budgetary deficit in the next year's budget is considered to be an assignment of fund balance.
5. Unassigned Fund Balance - Fund balance reported as "unassigned" represents the residual classification of fund balance and includes all spendable amounts not contained within the other classifications.

Except as provided in paragraph three, Committed Fund Balance, the Superintendent shall delegate to the Chief Financial Officer the authority to assign the fund balance.

When an expenditure is incurred that would qualify as an expenditure of either Restricted or Unrestricted Fund Balance, those expenditures will first be applied to the Restricted Fund Balance category. When expenditures are incurred that would qualify as a use of any of the Unrestricted

Fund Balance categories (Committed, Assigned, Unassigned), those expenditures will be applied in the order of Assigned first, then Unassigned, and then Committed.

DFA - Local Tax Revenues - Tax Allocation Districts

Last Revised: August 12, 2013

Tax Allocation Districts

The mission of the Atlanta Public School, as set forth in Board Policy BA, is to ensure the lifelong achievement of every child through effective and innovative teaching that meets the needs of the individual learner; aims at daily success; engages families, teachers, students, and community in full participation; and capitalizes on Atlanta's global presence.

The Atlanta Board of Education also recognizes its ancillary role as an important and integral part of the larger Atlanta Community. The Board believes that having a healthy and vibrant community is beneficial to families and aids the learning process.

By adopting this policy on Local Tax Allocation Districts, the Atlanta Board of Education seeks to act consistent with its educational mission, while continuing to support community and neighborhood revitalization.

The Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1, et seq., provides means for the redevelopment of economically and socially depressed areas through the creation of tax allocation districts by political subdivisions. O.C.G.A. § 36-44-8.

The creation of a tax allocation district (TAD) permits the use of actual or anticipated increases in ad valorem tax revenues resulting from redevelopment activities to fund activities in furtherance of that redevelopment. Implicit in this financing method (which involves a commitment of public resources to what are generally private endeavors) is the expectation that but for the infusion of the public commitment, the increased property tax revenue would not occur.

Fulton County levies a tax millage rate for the Atlanta Public Schools educational purpose. Section 36-44-9(c) of the Redevelopment Powers Law provides that the school district component of tax revenue can be included in the computation of tax allocation increments if the board of education consents to such inclusion by resolution duly adopted by the board. However, Article 8, Section 6, Paragraph I(b), of the Georgia Constitution provides that:

(b) School tax funds shall be expended only for the support and maintenance of public schools, public vocational-technical schools, public education, and activities necessary or incidental thereto, including school lunch purposes.

The Atlanta Board of Education regards this constitutional provision as the creation of a fiduciary obligation of the highest order to ensure that the school district component of ad valorem property tax levies is used in a manner that is clearly and convincingly beneficial to the school

district and its students. This Statement of Policy is intended to permit the Atlanta School District to support appropriate redevelopment under the Redevelopment Powers Law without detriment to the constitutional mission of education.

A. General Policy.

1. It is the policy of the Atlanta Board of Education to carefully and fully consider all applications for creation of a tax allocation district requiring consent of the Board under O.C.G.A. § 36-44-9(c).

2. The Atlanta Board of Education shall not consent to the creation of a tax allocation district unless, following careful review of the application, the evidence is clear and convincing that:

    - the redevelopment activities described in the redevelopment plan will occur, and
    - but for the use of TAD financing, the redevelopment activity and tax increment would not occur, and
    - the redevelopment activities will provide benefits to the Atlanta School District commensurate with the dedication of the school district component of the tax increment ("school district benefit").

3. "School district benefit" shall mean additional revenues resulting from a TAD that would otherwise be received by the School District (with or without regard to the existence of the TAD) are ultimately received or restored to the School District within a time and under terms and conditions set forth in the consent documents or, if not, such other benefits as would warrant any deferral or adjustment of receipt of increased tax revenues resulting from the TAD.
4. The Atlanta Board of Education will look with significantly greater favor upon applications for consent that involve specific projects, defined as projects with detailed descriptions, including information as to: the identity of the project redevelopment participants, the affected real property, the property improvements, redevelopment costs, the method of financing, the nature and status of participation and financing commitments, and such other information as may be required by the Board.
5. Applications that do not involve specific projects as described above shall not be approved unless the following criteria are clearly satisfied:

    - the characteristics of the proposed district are such that the proposed described redevelopment offers unique opportunities for assured substantial increases in the assessed value of the proposed TAD;
    - financial projections are detailed and supported by documented information, reliable models, and analysis from sources with recognized expertise; and
    - there are identified special benefits, direct or indirect, for the school district beyond those projected as resulting solely from the increase in assessed value of the property in the TAD; and

- there are sound reasons why designation of a TAD and Board consent cannot await the creation of specific projects; and
- the projected time frames for milestones for the redevelopment are of such length; and
- sufficiently credible as to minimize risk to school district interests; and
- there are safeguards in place to assure the opportunity for Board scrutiny and involvement in decisions as the redevelopment occurs, including, at a minimum, the opportunity to approve specific projects; and
- there are safeguards to protect the use of the Board share of accumulated tax increments pending use for redevelopment costs.

B. Application Requirements

1. Applicants seeking consent of The Atlanta Board of Education to a TAD shall provide the School District with five (5) copies of all materials submitted to the City of Atlanta at the time of that submission.
2. In addition, applicants shall submit a completed Application for School Board Consent to a Tax Allocation District in a form prescribed by the School District and provide such other information required by the District.
3. Applications for School Board consent shall be submitted to the Superintendent of Schools no later than August 1 of the year prior to the year in which the proposed TAD is to take effect. This requirement may be waived by the Board for good cause shown.
4. In order to mitigate the costs of processing the application, applications shall be accompanied by a nonrefundable fee of $7,500.00 in the form of a check made out to Atlanta Independent School System. All successful applicants will be responsible for prompt payment of all out-of-pocket expenses that the School Board may incur in connection with the creation of the TAD (in excess of any expenses paid by the School Board from the Application Fee) or thereafter related directly to the TAD, including, without limitation, fees and expenses of any financial advisor and legal counsel employed by the Board.
5. Any conditions to Board consent to a TAD shall be included in a binding intergovernmental agreement or other contract containing terms sufficient to carry out these policies.
6. The Superintendent is authorized to establish regulations to implement this policy.

DFK - Scholarships and Educational Assistance

Last Revised: June 11, 2001

The Atlanta Board of Education is hereby authorized to establish funds or trusts for scholarships or educational assistance for students or graduates and designate fund managers or trustees for them. The Board is authorized to accept and place in such trusts or funds any gifts, grants, bequests, and transfers of real or personal property that are made for scholarship purposes or for

educational assistance. No funds or property of the Board derived from tax revenues, state grants, or appropriations shall be placed in any such trust or fund or be expended for its administration. The Board shall not act as trustee or manager of any trust or fund. No individual Board member is authorized to accept gifts, grants, bequests, or transfers of real property or to establish trusts or funds for the benefit of any Atlanta Public Schools student on behalf of the APS.

The Superintendent shall establish procedures for managing the funds or trusts, establishing eligibility requirements for scholarships or educational assistance, and awarding scholarships or other educational assistance to eligible students.

Trusts or funds and the income derived from them may be expended only for scholarships and educational assistance for students or graduates of the APS, except that funds may be expended for the reasonable costs of trust or fund administration.

Any such trust or fund shall be established under such terms and conditions as may be deemed appropriate by the Board, consistent with the use of funds and purposes herein described.

DFL - Investment Earnings

Last Revised: July 7, 2008

In support of student success and the responsible stewardship of public funds, the Atlanta Board of Education (ABE) intends to invest its funds in a manner which will maximize the investment return with maximum security while ensuring adequate liquidity for the school district to meet its financial obligations in a timely manner, minimize the risk of capital loss and achieve the highest possible rate of return. Investment activities shall be in accordance with federal and state law. The ABE authorizes the Superintendent to develop administrative regulations to implement this policy.

DFL – R (1) Investment Earnings

Last Revised: June 20, 2016

PURPOSE

The Chief Financial Officer (CFO) of the Atlanta Public Schools (APS) shall establish and maintain a comprehensive Investment Plan to invest public funds to conform to all legislation governing the investment of public funds.

PRUDENCE

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of capital as well as the probable income to be derived.

All participants involved in the investment process must refrain from personal business activity that could potentially conflict with proper execution of the investment policy or which could

impair their ability to make impartial decisions. Participants shall comply with board policy GAG, Conflict of Interest.

DELEGATION OF AUTHORITY

The Chief Financial Officer is responsible for approving investment purchases and redemptions. This approval authority can, at the CFO's discretion, be delegated to an alternative designee; however, the CFO or an alternative designee must countersign all purchases within 14 days.

All investment redemptions executed prior to maturity, either to satisfy liquidity needs or to realize capital gains, must be approved by the Chief Financial Officer prior to authorization of transaction. In emergencies and in the absence of the CFO, the Superintendent may approve. In this case, the CFO must countersign such sales within 14 days. Should APS choose to use the services of an external investment manager; this provision shall require the approval of the CFO, along with the CFO's regular monthly review of investment activity.

SAFEKEEPING AND CUSTODY

Securities purchased by APS shall be held for custodial safekeeping by an independent third party and the securities shall clearly specify APS as purchaser or owner.

ELIGIBLE INVESTMENTS

The investments of APS must comply with O.C.G.A. § 36-83-4 and all relevant state and federal laws and guidelines. Funds may be invested in the following:

(1) Obligations issued by the State of Georgia or by other states,
(2) Obligations issued by the United States government,
(3) Obligations fully insured or guaranteed by the United States government or a United States government agency,
(4) Obligations of any corporation of the United States government,
(5) Prime banker's acceptances,
(6) The Local Government Investment Pool administered by the State of Georgia, Office of Treasury and Fiscal Services,
(7) Repurchase agreements, and
(8) Obligations of other political subdivisions of the State of Georgia.

RISK MANAGEMENT

Custodial Credit Risk

Custodial credit risk for investments is the risk that, in the event of a failure of the counterparty to a transaction, APS shall not be able to recover the value of the investment or collateral securities that are in the possession of an outside party.

APS shall manage custodial credit risk by requiring all bank deposits to be collateralized at 110 percent (110%). All investments shall clearly specify APS as the purchaser or owner and fall under Category 1 of the custodial credit risk categories noted below. Additionally, Atlanta Public

Schools must conform to O.C.G.A. § 45-8-12 and 50-17-59, or any other state statutes that govern the collateralization of public funds.
Investments are classified as to custodial credit risk by the categories described below:

Category 1 - Insured or registered, or securities held by APS or the District's agent in APS' name.

Category 2 - Uninsured or unregistered, with securities held by the counterparty's trust department or agent in APS' name.

Category 3 - Uninsured or unregistered, with securities held by the counterparty's trust department or agent, but not in APS' name.

Funds invested in U. S. Treasury Money Market Mutual Funds (open-end mutual funds) are not required to be classified by categories of custodial credit risk.

Interest Rate Risk

Interest rate risk is the risk that changes in interest rates of debt investment shall adversely affect the fair market value of an investment. APS shall manage interest rate risk by limiting portfolio maturities to three years.

Credit Risk

Credit Risk is the risk that an issuer or other counterparty to an investment shall default in the payment of interest and/or principal on a security. APS shall manage credit risk related to certificates of deposit and repurchase agreements that such investments shall only be purchased through banks having at least an AA rating by Standard & Poor's (S&P) or Moody's. Certificates of Deposits with local community banks shall be subject to reviews and satisfactory ratings by Bankrate or BauerFinancial rating agencies. APS shall further manage credit risk for all other investments by requiring the counterparty banks to maintain a senior bond rating of A/A1 or higher. Broker dealers authorized to conduct business with APS must certify financial status, National Association of Securities Dealers (NASD) certification and senior bond rating of A/A1 or higher to the Board on an annual basis.

Concentration of Credit Risk

Concentration of credit risk is the risk of loss that may be attributed to the magnitude of a government's investment in a single issuer. APS shall manage concentration of credit risk by limiting the amount that may be invested in any one financial institution.

Foreign Currency Risk

Foreign currency risk is the risk that changes in exchange rates shall adversely affect the fair market value of an investment. Foreign investments are prohibited by law in Georgia.

In addition to the aforementioned control techniques, any investment manager who is retained to manage Atlanta Public Schools' investment assets is also required to participate in the risk management process and adhere to the standards outlined in this regulation.

DEFINITIONS

Banker's Acceptance: A draft or bill or exchange accepted by a bank or trust company. The accepting institution guarantees payment of the bill as well as the issuer.

Certificate of Deposit: A time deposit with a specific maturity evidenced by a certificate.

Collateral: Securities, evidence of deposit or other property which a borrower pledges to secure repayment of a loan. Also refers to securities pledge by a bank to secure deposits of public monies.

Comprehensive Annual Financial Report (CAFR): The official annual report for APS. It includes five combined statements for each individual fund and account group prepared in conformity with GAAP. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical section.

Concentration of Credit Risk: The risk of loss that may be attributed to the magnitude of a government's investment in a single issuer.

Diversification: a process of investing assets among a variety of security types by sector, maturity, and quality.

Federal Agencies: Agencies of the federal government set up to supply credit to various classes of institutions and individuals. They issue debt instruments that are not general obligations of the U.S. Treasury but are sponsored by the government and therefore have high safety ratings.

Federal Deposit Insurance Corporation (FDIC): A federal agency that insures deposits in financial institutions, currently up to $250,000 per deposit.

Investment Policy: a concise and clear statement of the objectives and parameters formulated by an investor or investment manager for a portfolio of investment securities.

Liquidity: an asset that can be converted easily and quickly into cash.

Local Government Investment Pool (LGIP): an investment by local government in which their money is pooled as a method for managing local funds, e.g., the "One Fund".

Market Risk: the risk that the value of a security will rise or fall as a result of changes in market conditions.

Market Value: the current market price of a security.

Maturity: the date on which payment of a financial obligation is due. The final stated maturity is the date on which the issuer must retire a bond and pay the face value to the bondholder.

Mortgage Pools: Participation certificates and pass-through certificates of Government National Mortgage Association (GNMA), Federal Home Loan Mortgage Corporation (FHLMC), and Federal National Mortgage Association (FNMA).

Municipal Securities: Securities issued by local governmental subdivisions such as cities, towns, villages, counties or special districts, as well as securities issued by states and political subdivisions or agencies.

Principal: the face or par value of a debt instrument or the amount of capital invested in a given security.

Prudent Person Rule: an investment standard outlining the fiduciary responsibilities of public funds investors relating to investment practices.

Repurchase Agreement: An agreement between a seller and a buyer of government securities, whereby the seller agrees to repurchase the securities at an agreed upon price and at a stated time.

Safekeeping: holding of assets such as securities by a financial institution.

State of Georgia – Georgia Fund 1: The combined general fund and local government investment pool managed by the Office of Treasury and Fiscal Services. The fund maintains a weighted average maturity of 60 days or less and offers daily liquidity.

Tax Anticipation Note (TAN): Short-term debt securities issued in anticipation of future tax collections.

U.S. Treasury Bills: Short-term securities with maturities of one year or less issued at a discount by the U.S. Treasury.

Yield: the current rate of return on an investment security generally expressed as a percentage of the security's current price.

Yield-to-maturity: the rate of return yielded by a debt security held to maturity when both interest payments and the investor's potential capital gain or loss are included in the calculation of return.

DJEA - Purchasing Authority

Last Revised: December 1, 2014

The Atlanta Public Schools (APS) must buy supplies, services, and construction from the business community to operate. The Atlanta Board of Education (Board) shall appropriate funds that will be used, pursuant to administrative regulations set forth by the superintendent, to procure the required goods and services, in accordance with the following stipulations:

1. The authority to purchase, i.e. the authority to obligate district funds to an agency outside of the APS, is vested in the superintendent, with the authority to purchase or contract to purchase

materials, supplies, equipment, and services; to lease equipment and facilities necessary for educational programs and district operations; and to contract for renovations and construction. All such purchases and/or contracts shall be awarded contingent upon the availability of unrestricted funds in the approved operating or capital budget. All contracts must be signed by the superintendent or his/her designee.

2. All district employees shall encourage and promote, on an inclusionary basis, contracting opportunities for all businesses, especially local businesses, without regard to race, color, religion, sex, citizenship, ethnic or national origin, age, disability, medical status, military status, veteran status, marital status, sexual orientation, gender identity or expression, genetic information, ancestry, or any legally protected status.

3. All contractors and vendors desiring to do business with the APS and/or to participate on APS contracts shall be required to comply with board policy GAG Staff Conflict of Interest. All vendors and contractors doing business with the APS shall provide all persons with equal opportunity without regard to race, color, religion, sex, citizenship, ethnic or national origin, age, disability, medical status, military status, veteran status, marital status, sexual orientation, gender identity or expression, genetic information, ancestry, or any legally protected status.

4. All purchases and contracts for goods and services shall be made through the APS competitive process except for the following:

1. Purchases made through existing contracts or bids that have been established through a competitive selection process by another local, state or federal governmental agency or a purchasing cooperative.
2. Purchases of items and services that are only available from one source (excludables), such as:
    a. Regulated utilities
    b. MARTA passes
    c. Postage
    d. Organizational/professional memberships
    e. Conference registration fees
    f. Certain periodical subscriptions available only from the publisher
    g. Notices required by law to be published in specific newspapers
    h. Testing materials from the test publisher or licensed agent
    i. Maintenance agreements from the original vendor or authorized agent when the same cannot be competitively bid
    j. Specific items mandated by state or federal agencies
3. Sole Source Purchases – Sole source purchases are defined as those purchases of goods or services that can only be obtained from one source in the marketplace. Such goods or services will usually be of a unique nature and have performance characteristics and/or other attributes that can only be obtained from that source.

4. Single Source Purchases – Single source purchases are defined as those purchases of goods or services that, for a justifiable reason such as compatibility or standardization, are obtained from one source among others in a competitive marketplace. Single source purchases may include contracted services or academic materials required from a specific source to meet an academic or professional learning program priority at the discretion of the superintendent.

5. Transactions valued under $2,000 for any item or group of items.

6. Emergency purchases, as described in section 8 of this policy.

5. All purchases and contracts for goods and services, except those excluded in section 4 of this policy, shall be subject to the following competitive procedures:

1. Purchases of any item or group of items with a value of $2,001 to $25,000 require at least four (4) quotes.
2. Purchases exceeding $25,000 require a formal solicitation process conducted by the superintendent or his/her designee.
3. In the formal solicitation process, bids from local businesses may be given preference in accordance with administrative regulations issued by the superintendent.
4. The district reserves the right to negotiate terms and conditions which may be necessary or appropriate to meet the needs of the district.
5. The district reserves the right to reject all bids when such action is in the best interest of the district.

6. Capital project contracts with a total annual value of $200,000 or greater, consultant contracts with a total annual value of $50,000 or greater, and all other contracts with a total annual value of $100,000 or greater must be approved by the board. Each month, the Superintendent shall provide the board with a list of all consultant contracts entered that month. At the end of each fiscal year, the Superintendent shall also provide the board with a list of all such contracts on a cumulative annual basis.

7. In cases when a vendor is unable or unwilling to perform after a contract has already been approved by the board, the superintendent or his/her designee may proceed to engage the next-highest rated vendor without repeating the board approval process so long as the total value of the contract does not exceed the amount approved by the board.

8. Emergency purchases of supplies or contracted services may be made when the superintendent or her/his designee determines that an emergency exists that threatens the health, welfare or safety of students, staff members, the district or the public. Such emergency procurements shall be made with as much competition as is practicable under the circumstances. At the regular legislative meeting the next month following an emergency purchase, the board shall receive a written report of all emergency procurements including the basis for the emergency, the selection

process for the provider, the name of the provider, the amount and type of the contract or purchase, and a listing of the goods or services procured under the contract or purchase.

9. Except as otherwise provided by general law, no elected official, appointed officer, or employee of the APS or any office, department, or agency thereof shall knowingly violate the ethics requirements described in board policies BH Board Code of Ethics, GAGC Employee Ethics, and GAG Staff Conflict of Interest.

10. An agreement that is made by any APS employee who lacks the authority to enter into the agreement on behalf of APS shall not be binding upon APS. Any contract entered into by an APS employee outside the provisions of this policy shall be of no effect and void. Any APS employee who purchases or causes to be purchased goods or services outside the provisions of this policy and its implementing regulations may be deemed personally liable for the cost thereof and may be subject to appropriate disciplinary action up to and including termination.

Exceptions
Nothing in this policy shall be construed to contradict any other Board policy.

Conformance with other Laws
No provision of the purchasing, contracting, and leasing policy shall be deemed to permit any expenditure of public education revenues outside the parameters of applicable state or federal laws.

DJEA – R (1) Purchasing Authority - Local Preference in Procurement
Last Revised: December 12, 2012

ADMINISTRATIVE REGULATION

In order to encourage and promote Atlanta Public Schools contracting opportunities with local businesses, formal solicitation processes may give preference to proposals and bids from local businesses based on the following rules. Preferences shall not be given in any solicitation process in which doing so would violate applicable state or federal law, such as for federally funded purchases.

Local Area
The chart below shows the counties and cities considered local for preference purposes. A business must have been registered in one of the below jurisdictions for at least 12 months to receive local preference.

County	Cities
Clayton	Forest Park, Jonesboro, Lake City, Lovejoy, Morrow, Riverdale
Cobb	Acworth, Austell, Kennesaw, Mableton, Marietta, Powder Springs, Smyrna, Vinings

DeKalb	Atlanta, Avondale Estates, Chamblee, Clarkston, Decatur, Doraville, Dunwoody, Lithonia, Pine Lake, Stone Mountain
Fulton	Atlanta, Alpharetta, Chattahoochee Hills, College Park, East Point, Fairburn, Hapeville, Johns Creek, Milton, Mountain Park, Palmetto, Roswell, Sandy Springs, Union City
Gwinnett	Berkeley Lake, Buford, Dacula, Duluth, Grayson, Lawrenceville, Lilburn, Loganville, Norcross, Snellville, Sugar Hill, Suwanee

Certification

Local businesses that wish to receive preferential consideration shall submit a copy of one or more valid Occupational Tax Registration Certificate(s) issued by Clayton, Cobb, DeKalb, Fulton or Gwinnett counties or by a city government located within the five-county metro area (e.g. Atlanta, Decatur, Marietta) covering the last 12 month period to certify qualification for the preference as part of each proposal or response.

Procedures for local preference

Request for Proposals (RFP) – If a local business meets the quality standards established for the RFP process, the local business shall be awarded five (5) additional points in the total evaluation. The evaluation and scoring of all proposals shall be conducted in accordance with departmental procedures issued by the Chief Financial Officer or his/her designee.
Invitations to Bid (ITB) – In general, price is the deciding factor in APS invitation to bid processes. In cases when two or more responses offer the same price to the district, local preference will be used as a tiebreaker.

Reporting

Information regarding prospective vendors that qualify for local preference and contracts awarded to local businesses will be reported in the regular monthly Procurement Services report to the Atlanta Board of Education.

DJEBB - Debarment

Last Revised: August 12, 2013

The Atlanta Board of Education seeks to ensure the effective and efficient operation of the school system by doing business exclusively with companies and individuals who are ethical, honest, and responsible. The Board may exclude any individual or company from contracting with the Atlanta Independent School System for a period of five years, who is debarred pursuant to this policy or who appears on any suspended, excluded or debarment list issued by any agency of the Federal, State or local government.

Any individual or company subject to a debarment action will be provided with due process as outlined in the regulations associated with this policy. Debarment is a serious action that shall be used only when it is determined that it is in the best interest of the school system and the public. Debarment shall not be used solely for the purposes of punishment.

ATLANTA PUBLIC SCHOOLS DEBARMENT POLICY AND PROCEDURES ON NON-RESPONSIBLE PERSONS IN CONTRACTING ACTIVITIES

1. GENERAL INFORMATION

1.1 Policy

- In order to ensure the effective and efficient administration of the Atlanta Independent School System contracting activities, it is policy of the Board of Education to do business only with responsible persons. Toward this end, the Board of Education shall have the discretion to exclude from contracting with the Board of Education a person who is debarred pursuant to this Debarment Policy and Procedures or who appears on any suspended, excluded or debarment list issued by any agency of any Federal, State or local government.
- Debarment is a serious action, which may lead to the person being excluded from contracting with the Board of Education for a period of up to five years. Accordingly, this Debarment Policy and Procedures provide a person subject to a debarment action with due process pursuant to which the seriousness of the person's acts or omissions and any mitigating factors will be considered in making any debarment decision. Debarment shall be used only in the public interest and for the Board of Education's protection, not for purposes of punishment.

1.2 Purpose and Applicability

The Debarment Policy and Procedures have been adopted by the Board of Education to further its goal of protecting the Board of Education from business relations with dishonest, unethical, or otherwise irresponsible persons by:

- setting forth the acts or omissions that are grounds for debarment;
- providing for the maintenance and updating of a list of debarred participants and participants who are excluded from participation in covered transactions;
- setting forth the consequences of a debarment or voluntary exclusion;
- prescribing procedures to provide due process that the Board of Education shall use to debar any person; and
- offering such other guidance as is necessary for the effective implementation and administration of this Debarment Policy and Procedures.

1.3 Coverage

The Debarment Policy and Procedures apply to:

(i) any person who has participated is currently participating, or may reasonably be expected to participate in a covered transaction, irrespective of the source of funding;

(ii) any person who has participated, is currently participating or may reasonably be expected to participate in a related transaction, irrespective of the source of funding;

(iii) any principal of the persons described in (i) and (ii) above; and

(iv) any affiliate of the persons described in (i), (ii) or (iii) above.

1.4 Definitions

The terms used in this Debarment Policy and Procedures shall have the following definitions:

Affiliate - Persons are affiliates of each other if, directly or indirectly, either one controls or has the power to control the other, or, a third person controls or has the power to control both. Indicia of control include, but are not limited to: interlocking management or ownership, identity of interests among family members, shared facilities and equipment, common use of employees or a business entity organized or following the suspension, debarment, bankruptcy, dissolution, or reorganization of a person which has the same or similar management, ownership or principal employee as the debarred, excluded or voluntarily excluded person.

Agency - Any executive department or other agency of the executive branch of a local, State or Federal government, excluding independent regulatory agencies.
Board of Education - Atlanta Board of Education.

Benefits - Money or any other thing of value provided by, or realized because of, a contract with the Board of Education. Thing of value includes insurance or guarantees of any kind.

Civil Judgment - The disposition of a civil action by any court of competent jurisdiction, whether entered by verdict, decision, settlement, stipulation or otherwise creating a civil liability for the wrongful acts complained of.

Consent Decree - A settlement between the Board of Education and a person whereby the person promises to refrain from certain acts or omissions.

Contractor - As used in this part, contractor means any person that:

- Submits offers for, or is awarded, or reasonably may be expected to submit offers for or be awarded, a bid or proposal and/or contract with the government or the Board of Education (or subcontract under a government or Board of Education contract); or
- Conducts business with the government or the Board of Education as an agent or representative of another contractor.

Conviction - A judgment of conviction of any criminal offense of a type which would give rise to debarment of the convicted party under the terms of this Policy, by any court of competent jurisdiction, whether entered upon a verdict or a plea, including a plea of no contest ("nolo contendere").
Covered Transaction - Any procurement program, activity, agreement or transaction with the Board of Education, regardless of type, amount or source of funding.

Debarment - An involuntary exclusion by the Board of Education in accordance with the Debarment Policy and Procedures with respect to a person's participation in covered transactions and/or related transactions.

District - Atlanta Independent School System, aka Atlanta Public Schools (APS).

Ex parte Communication - Any communication with a Hearing Panel, direct or indirect, oral or written, concerning the merits of procedures of any pending proceeding, which is made by a party in the absence of any other party.

General Counsel - The General Counsel of the Atlanta Public Schools.

Government - Any local, State or Federal government, unless otherwise designated.

Hearing Panel - A three-member panel designated by the General Counsel to preside over administrative hearings held under this debarment policy. Members of the panel shall be selected from the division, department or branch heads, which have not been involved in the investigation of the grounds for debarment.

List of Parties Excluded from Board of Education Transactions - A list compiled, maintained and distributed internally by the Board of Education, Superintendent, District Staff, Chief Operations Officer, Deputy Superintendent, Chief Financial Officer, Chief Facilities Executive and other offices within the Atlanta Public Schools ("APS") which enter into contracts; containing the names of and other information regarding contractors debarred, suspended or voluntarily excluded under the Debarment Policy and Procedures.

Notice - The written communication served on a Respondent in accordance with Section 5.2 of the Debarment Policy Procedures, to initiate a debarment action. Notice shall be considered to have been received by the addressee five (5) days after being sent to the last known address by the Board of Education from information provided by the addressee, or, if personally served on any owner, executive level employee or officer of a vendor, on the date personally served whichever is sooner.

Participant - Any person who submits a bid or proposal for, enters into, or reasonably may be expected to enter into a covered transaction. This term also includes any person who acts on behalf of or is authorized to commit a participant in a covered transaction.

Person - Any individual, corporation, partnership, association, unit of government or legal entity, however organized, except: foreign governments or foreign governmental entities, public international organizations, foreign government owned (in whole or in part) or controlled entities and entities consisting wholly or partially of foreign governments or foreign governmental entities.

Preponderance of the Evidence - Proof by information that, compared with that opposing it, leads to the conclusion that the fact at issue is more probably true than not.

Principal - Officer, director, owner, partner, key employee or other person within a participant with significant management or supervisory responsibilities; a person who has a critical influence on or substantive control over a covered transaction, whether or not employed by the participant; or any affiliate of a participant, the operations of which are so intertwined with the participant that the separate corporate identities may be disregarded.

Proposal - Any response to a solicitation, application, request for proposal, invitation to submit a proposal or similar communication by or on behalf of a person seeking to participate or to receive a benefit, directly or indirectly, in or under a covered transaction.

Related Transaction - A transaction directly related to a covered transaction, which assists the participant in executing a covered transaction, regardless of the extent the person performing the related transaction has a critical influence or on substantive control over the covered transaction. Related transactions include, but are not limited to, transactions of the participant with any of the following persons:

- contractors (including direct subcontractors);
- principal investigators;
- loan officers;
- staff appraisers and inspectors;
- underwriters;
- bonding companies;
- appraisers and inspectors;
- real estate agents and brokers;
- management and marketing agents;
- accountants, consultants, investment bankers, architects, engineers, attorneys and others in a business relationship with participants in connections with a covered transaction under a Board of Education procurement transaction, or agreement or activity;
- vendors of materials and equipment in connection with a Board of Education procurement transaction, agreement or activity;
- closing agents;
- turnkey developers of projects;
- title companies;
- escrow agents;
- project owners;
- employees or agents of any of the above.

Respondent - A person against whom a debarment action has been initiated.

Suspension - A temporary involuntary exclusion from participation in covered transactions and/or related transactions with the Board of Education. A suspension cannot exceed one year.

Voluntary Exclusion or Voluntarily Excluded - A status, assumed by a person pursuant to the terms of a settlement, pursuant to which the person shall be excluded from participating in covered transactions and related transactions with the Board of Education in accordance with the terms of the settlement.

Warning Letter - A written communication from the Board of Education, or its designee, to one or more persons concerning acts and omissions prohibited by the Debarment Policy.

1.5 Date Debarment Policy Adopted:

This policy is adopted by Board of Education action on April 12, 2004.

2. DEBARMENT

2.1 General

The causes of debarment set forth in this section are not intended to be an exhaustive list of the acts or omissions for which a person may be debarred; grounds other than those enumerated in this section may be a basis for debarment. Moreover, the existence of a cause for debarment does not necessarily require that a Respondent be debarred; rather, the seriousness of the Respondent's acts or omissions and any mitigating factors should be considered in making any debarment decision.

2.2 Causes for Debarment

Debarment may be imposed pursuant to the Debarment Policy and Procedures for any of the following acts or omissions.

(a) Conviction of or civil judgment for (see 8.4):

1. commission of a fraud or criminal offense in connection with obtaining or attempting to obtain or performing a public or private agreement or transaction;
2. commission of an act in violation of Federal or State antitrust statutes, including those proscribing price fixing between competitors, allocation of customers between competitors or proposal/bid rigging;
3. commission of embezzlement, theft, forgery, bribery, falsification, destruction or concealment of records, making false statements, submitting false information, attempting to commit a fraud against the Board of Education, receiving stolen property, making false claims or obstructing justice, fraudulently obtaining public funds;
4. commission of any other offense indicating a lack of business integrity or honesty; or
5. enticing, encouraging or soliciting any public employee, vendor or Board of Education member, or the aforementioned relatives (as defined in the Charter of the Atlanta Independent School System (3-101 (c)), to violate any ethics based policy, rule or law,

including, but not limited to, sections 3-101 , 3-102 and 3-108 of the Charter, and Board policies CB, BH GAG and BHA.

(b) Violation of the terms of a Board of Education or other public or private policy, rule, procedure, agreement or transaction of such a serious nature that, if the Board of Education were to transact business with the contractor, it would affect the integrity of Board of Education programs, policies or activities. Such violations include but are not limited to the following:

1. Failure to perform in accordance with the terms of one or more Board of Education rules, policies, agreements or transactions, proposal/bid "rigging" and "stringing" of contracts not requiring Board of Education authorization;
2. Failure to perform or unsatisfactory performance on a public or private agreement or transaction including, without limitation, default on contracts with APS; or
3. Violation of a statutory or regulatory provision or requirement applicable to a public or private agreement or transaction.

(c) Any of the following acts:

1. Knowingly or negligently doing business with a debarred, suspended or voluntarily excluded person, in connection with a covered transaction or a related transaction;
2. Violation of a material provision of a voluntary exclusion agreement entered into with the Board of Education or of any settlement of a debarment action;
3. Violation of any Board of Education requirements for providing a drug- free workplace; or
4. Debarment by any other governmental agency.

(d) Any other act or omission of a serious or compelling nature which weighs against a determination that a person is responsible, which may include, but is not limited to violation(s) of:

1. Civil Rights Act of 1964 as amended 42 U.S.C.A. Sec. 2000, et. seq.; Age Discrimination in Employment Act, 29 U.S.C.A. §621 et. seq.; Section 504 of the Rehabilitation Act, 29 U.S.C.A. §701, et. seq., as amended; Americans With Disabilities Act, 42 U.S.C.A. §12101, et. seq.; Davis- Bacon Act, 40 U.S.C.A., §276a, et. seq.; Copeland "Anti-Kickback" Act, 40 U.S.C.A. §276b, et. seq.
2. Board of Education Rules, Policies or Procedures;
3. Settlement agreements and consent decrees which impose obligations on the person to perform certain activities and/or to refrain from certain acts;
4. Violation of any law, regulation or agreement relating to conflict of interest with respect to government funded procurement;
5. Violation of any nondiscrimination provisions included in any public agreement or transaction; or

6. Performance or conduct on one or more private or public agreements or transactions which caused or may have caused a threat to the health or safety of the person's employees, any other persons involved with the transaction, the general public or property.

(e) Commission of any other act indicating a lack of business integrity or honesty, including, but not limited to, non-compliance with public policy, deficiencies in on-going contracts, false certifications or statements, fraud in performance or billing or lack of financial or technical resources.

(f) For the purposes of this policy, "agreement" is deemed to include contracts or subcontracts.

2.3 Scope of Debarment

(a) Debarment of a Respondent under this Debarment Policy and Procedures constitutes debarment of all its principals, divisions and other organizational elements from all covered transactions and related transactions, unless the debarment decision is limited by its terms to one or more (specifically identified) principals, individuals, divisions or other organization elements or to specific types of transactions.

(b) As may be appropriate, the debarment action may include any affiliate of the participant that is specifically named and given notice of the proposed debarment and an opportunity to respond. Notice need not be given to an affiliate that is a principal in Section 1.4(u).

(c) The debarment of a Respondent under this Debarment Policy and Procedures may include the debarment of any other business that is, has been or will be controlled or owned by the Respondent or by any entity owned or controlled by a person or persons who own a controlling interest in Respondent then or at the time the debarment was imposed.

2.4 Imputing Conduct

For the purposes of determining the scope of debarment, conduct may be imputed as follows:

(a) The fraudulent, criminal or other seriously improper conduct of any principal or other individual associated with a participant may be imputed to the participant when the conduct occurred in connection with the performance of duties for or on behalf of the participant. Conduct of individuals other than principals can be imputed to the participant only where the conduct occurs with the knowledge, approval or acquiescence of the participant. Acceptance of the benefits derived from the conduct is evidence of knowledge or approval of or acquiescence in such conduct.

(b) The fraudulent, criminal or other seriously improper conduct of a participant may be imputed to any principal or other individual associated with the participant
who participated in, knew of or had reason to know of the participant's conduct.

(c) The fraudulent, criminal or other seriously improper conduct of any member in a joint venture or similar arrangement may be imputed to the other members of the joint venture or similar arrangement when the conduct occurred in connection with the performance of duties for or on behalf of any member of a joint venture similar arrangement. Acceptance of the benefits derived from the conduct is evidence of knowledge or approval of or acquiescence in such conduct.

2.5 Period of Debarment

Debarments shall be for a period commensurate with the seriousness of the Respondent's conduct, up to a maximum of five (5) years.

2.6 Effect of Debarment

a) Except to the extent prohibited by law, persons who are debarred shall be excluded from covered transactions and related transactions as either participants or principals with the Board of Education for the period of their debarment.

(b) Persons who are debarred from participation in Board of Education transactions shall be placed on a list of debarred participants, which list shall be disseminated to Board of Education schools and offices and to other government procurement offices.

(c) Persons who participate in Board of Education transactions during the period of their debarment will not be paid for goods and services provided.

3. ACTIONS OTHER THAN DEBARMENT

In the event that it is determined that the subjects acts or omissions are insufficient to warrant debarment, one or more of the following actions may be taken.

3.1 Voluntary Exclusion

(a) The Board of Education and the participant may agree to a voluntary exclusion of the participant and any of its principals and/or affiliates from Board of Education activities and transactions for a period of up to five (5) years.

(b) Persons who are voluntarily excluded from participation in Board of Education transactions shall be placed on a list of debarred participants, which list shall be disseminated to District schools and offices.

(c) Persons who participate in Board of Education transactions during the period of their voluntary exclusion will not be paid for goods and services provided, and may be considered for debarment.

3.2 Consent Decree

Persons found to be in violation of one or more provisions of the Debarment Policy may enter into a settlement in the form of a consent decree with the Board of Education. The consent decree will specifically provide that the person will refrain the act(s) or omission(s) that had been

found to be in violation of the Debarment Policy. A consent decree may be entered into alone or in conjunction with one or more of the procedures described in this section.

3.3 Warning Letter

Where there appears to be an act or omission in violation of the Debarment Policy, a warning letter may be issued to the person. In all subsequent transactions between the person and the Board of Education, the warning letter will be considered notice concerning such acts or omissions and may be evidence in a subsequent debarment proceeding.

4. SUSPENSION

In the event that the County, State, Local or Federal prosecutor's office issues an indictment involving an offense which would give rise to an action to debar a participant under this policy, against a person or a person's affiliate, the Board of Education may issue a notice of suspension to disqualify a person and/or the person's affiliate from contracting for or participating in covered transactions. The suspension may include work or contracts in progress.

The Board of Education may modify or terminate the suspension at any time. The Board of Education reserves the discretion to lift a suspension on the basis that it finds no reasonable grounds to proceed with debarment. If the Board of Education does not initiate debarment proceedings within twelve (12) months after the date of the suspension notice, the suspension will terminate automatically. However, once debarment proceedings have been initiated, the suspension may continue indefinitely pending resolution of the debarment proceeding.

5. INITIATION OF DEBARMENT ACTION

5.1 General

The APS shall process debarment actions as informally as practicable, consistent with the principles of fundamental fairness, using the procedures set forth in the Debarment Policy and Procedures.

5.2 Notice Procedure

(a) Upon a determination by APS Staff that adequate grounds for debarment exist, the General Counsel shall be notified of the following:

1. the Board of Education's intent to debar the person;
2. the identity and last known address of the person to be debarred, who shall be named as a Respondent in the debarment proceeding;
3. the grounds for the person's debarment; and
4. a brief statement of the issues APS intends to present at the hearing.

(b) A Hearing Panel shall initiate the debarment proceeding by notice to the Respondent in writing at least ninety (90) days prior to the date of the debarment review hearing, advising the Respondent of the following:

1. that the District is seeking to debar the Respondent pursuant to the Debarment Procedures;
2. the reasons for the proposed debarment in terms sufficient to put the Respondent on notice of the conduct or transaction(s) upon which it is based;
3. a brief statement of the issues the District intends to present at the hearing;
4. the date, time and place of the debarment review hearing;
5. that the Respondent must submit a written response within thirty (30) days of the receipt of the Hearing Panel's notice;
6. that the Respondent may appear at the debarment review hearing to challenge the debarment action and that failure to appear may result in a waiver of the Respondent's defenses to the debarment action and be taken as an admission by the Respondent that the basis for debarment is accurate, except to the extent the Respondent challenges the debarment action solely by means of a written submission pursuant to Section 6.1 (c) of the Debarment Policy and Procedures;
7. that the District may submit a reply to the Respondent's written response pursuant to Section 6.2 of the Debarment Policy and Procedures within thirty (30) days following receipt of the response made by or on behalf of the Respondent;
8. the potential effect of a debarment; and
9. a copy of the Debarment Policy and Procedures.

(c) Notice to the Respondent shall be deemed sufficient if it is served by any of the means authorized by Georgia or Federal Civil Procedure law, or as otherwise authorized by Board of Education Policy.
(d) Any attempt by the Respondent to affirmatively avoid service (by way of example, and not limitation, refusing to pick up a certified letter) shall be deemed ineffective and shall not prevent the debarment proceeding from going forward.

6. FILING DOCUMENTS

6.1 Respondent's Response

(a) The Respondent shall submit to the Hearing Panel and serve in accordance with Section 6.5 a response to the notice of administrative action within thirty (30) days of receipt of the Hearing Panel's notice which response shall:

(1) state whether the Respondent will appear at the hearing; and

(2) briefly respond to the allegations of the District. Allegations by the District contained in the notice to the Respondent may be deemed admitted by the Hearing Panel when not specifically denied in the Respondent's response.
(b) The response may set forth any affirmative defenses, and evidentiary support therefore, to the allegations by the District. Where a Respondent intends to rely on any affirmative defense, it must be set forth in the response.
(c) If the Respondent intends to waive its right to a hearing and rely solely on the response in support of its position, the response must clearly state such intention.

Failure to clearly state such intention may be deemed a waiver of the Respondent's defenses to the debarment action if the Respondent does not appear at the hearing.

(d) In the event that the Respondent fails to file a written response in accordance with this Section, the allegations of the District shall be deemed admitted, the Hearing Panel shall enter an order of default and notify the parties of the said entry. Upon entry of an order of default, the District will be required only to show damages to support the requested penalty.

6.2 Reply by School District

The District may submit to the Hearing Panel and serve in accordance with Section 6.5 a reply to the Respondent's response not later than thirty (30) days after receiving the Respondent's response.

6.3 Stipulations

The parties are encouraged to meet and resolve as many matters as possible prior to the hearing by stipulated agreement. The parties may stipulate as to any relevant matters of fact or law. Stipulations may be received in evidence at the hearing, and when received shall be binding on the parties with respect to the matter stipulated.

6.4 Document and Submission Requirements

(a) An original and one copy of all documents to be presented to the Hearing Panel at or before the debarment hearing shall be served on the Hearing Panel, and copies of all documents served on the Hearing Panel shall be served simultaneously on the opposing party at the specific location designated on the notice of debarment in accordance with Rule 5.2(c).

(b) All documents required or permitted under this Debarment Policy and Procedures, in addition to being served on the Hearing Panel in accordance with this Section, shall be served upon:

(1) the General Counsel (unless the notice designated an alternative representative for the Board of Education) at APS Center for Learning and Leadership, 130 Trinity Avenue, 8th Floor, Atlanta, Ga. 30303.

(2) the Respondent or Respondent's representative;

(3) the APS Staff Office initiating the complaint or debarment process.

(c) Documents served in accordance with this section and Section 6.5 shall state clearly the party's name and the title of the document. All documents should be 13 typewritten or printed in clear, legible form.

6.5 Service

(a) Service of documents, including the notice shall be made by any reasonable means, including by first class mail, telecopy, e-mail, or delivery to:

(1) the person to be served or that person's designated representative or agent, at the last known address;

(2) the person's last known place of business; or

(3) for a principal of the person, on the entity for which the person is a principal.

(b) Proof of service shall not be required unless the fact of service is denied under oath and put in issue by appropriate objection on the part of the person allegedly served. In such cases, service may be established by written receipt signed by or on behalf of the person to be served, or may be established prima facie by any responsible means, including, but not limited to, affidavit or certificate of service of mailing.

6.6 Time Computation

Any period of time prescribed or allowed by the Debarment Policy and Procedures shall include in "the" computation of the prescribed period Saturdays, Sundays and national holidays, except that when the last day of the period computed is a Saturday, Sunday, national holiday or other day the Board of Education is closed, the period shall run until the end of the next following business day.

7. HEARING PANEL: POWERS AND RESPONSIBILITIES

7.1 General

To ensure the fair and efficient administration of the debarment proceedings, they shall be presided over by a Hearing Panel, as defined in Section 1.4(o) of the Debarment Policy and Procedures. The General Counsel shall appoint the three members of the Hearing Panel, if necessary, for the efficient administration of debarment actions.

7.2 Powers of the Hearing Panel

The Hearing Panel shall conduct a fair and impartial hearing and, to that end, shall have the power to:

(a) schedule the debarment review hearing date, time and place;

(b) postpone the debarment review hearing date;

(c) regulate the course of the hearing and the conduct of the parties and their counsel;

(d) hold conferences to facilitate the settlement or simplification of the issues by consent of the parties or at the request of a party;

(e) consider and rule upon all evidentiary and procedural matters pertaining to the hearing, including, but not limited to, setting page limits on documents that may be submitted;

(f) make findings of fact and take notice of any material fact not appearing in evidence in the record which would properly be a matter of judicial notice;

(g) receive evidence and rule upon offers of proof;

(h) administer oaths and affirmations;

(i) issue a decision imposing debarment of the Respondent with respect to future Board of Education transactions, or imposing no sanction;

(j) recommend to the APS Staff, if so requested, a course of action to remedy Respondent's past actions which gave rise to the debarment action; and

(k) Take any other action necessary to protect each party's rights, to avoid delay in the disposition of the debarment proceeding and to maintain order.

7.3 Prohibition Against Ex Parte Communications

(a) Ex parte communications are prohibited except where:

1. the purpose and content of the communication have been disclosed in advance or simultaneously to all parties involved; or
2. the communication is a request for information to the Hearing Panel's staff concerning the status of the debarment action.

(b) Unauthorized ex parte communications shall not be taken into consideration by the Hearing Panel in deciding any matter in issue.

7.4 Disqualification of a Member of the Hearing Panel

(a) When a member of the Hearing Panel has a close relationship with, or financial interest in, the Respondent or any of its principals (other than as a consequence of his/her position as an employee or official of the Board of Education), the nature of which would create the likelihood of appearance of bias, the member of the Hearing Panel may withdraw by notice to the Office of the General Counsel and the parties.

(b) If a relationship as described in subjection (a) above exists and the member of the Hearing Panel does not withdraw nor does the Office of the General Counsel act to disqualify him/her, then a party may submit a disqualification request pursuant to Section 7.4 at least thirty (30) days prior to the hearing date. The Office of the General Counsel shall respond to the disqualification request within fourteen (14) days by letter to the moving party, with copies to the member of the Hearing Panel and the non-moving party or its designated representative.

8. HEARING PROCEDURE

8.1 Right To Hearing

(a) All Respondents subject to debarment pursuant to this Debarment Procedure shall be entitled to a hearing at the date, time and place set forth in the notice.

(b) The Respondent may elect to waive its right to a hearing and rely solely on a written response pursuant to section 6.1 of the Debarment Policy and Procedures. If the Respondent elects to waive its right to a hearing, such waiver must be clearly stated in the Respondent's response. If the Respondent waives his right to hearing, the Board of Education shall not be relieved of the necessity of proving the facts to support their allegations or defenses. However, if the Respondent fails to file a written response as required under Section 6.1, the allegations of the APS Staff shall be deemed admitted, an order of default shall be entered and the Board of Education will be required only to submit proof of seriousness of the offense to support the requested penalty.

(c) The Hearing Panel shall perform no independent collection of evidence and shall render a decision based on the evidence as submitted by the parties, although the Hearing Panel may take judicial notice of common, uncontested facts.

8.2 Conduct of Hearing

(a) The hearing shall be informal in nature and the Hearing Panel may ask questions at any time.

(b) The hearing shall proceed with all reasonable speed. The Hearing Panel may order recesses for good cause, stated on the record. The Hearing Panel may, for convenience of the parties or in the interest of justice, order that the hearing be continued or extended to a later date.

8.3 Representation of the Parties

(a) The District may be represented by an appropriate member of the staff of the division which initiated the proceedings and/or by an attorney assigned by the Office of the General Counsel, as may be appropriate in a particular case.

(b) The Respondent may be represented at the hearing as follows:

1. individuals may appear on their own behalf;
2. a member of a partnership or joint venture may appear on behalf of the partnership or joint venture;
3. a bona fide officer may appear on behalf of a corporation or association upon a showing of adequate authorization;
4. an attorney who submits a notice of appearance with the Hearing Panel may represent the Respondent; or
5. an individual not included within subsections (1) through (4) of this section may represent the Respondent upon an adequate showing, as determined by the Hearing Panel, that the individual posses the legal, technical or other qualifications necessary to advise and assist in the presentation of the Respondent's case.

8.4 Standard of Proof
The cause for debarment must be established by a preponderance of the evidence. If the debarment is based upon a conviction, a civil judgment or a debarment by another governmental agency, and said fact is established, the standard shall be deemed to have been met.

8.5 Burden of Proof
The District has the burden of proof to establish the cause for debarment. The Respondent has the burden of proof to establish mitigating circumstances.

8.6 Rules of Evidence
(a) Every party shall have the right to present its case or defense by oral or documentary evidence and to submit rebuttal evidence. The Hearing Panel may, within its discretion, permit cross-examination of witnesses on request. The Hearing Panel may exclude irrelevant, immaterial or unduly repetitious evidence.

(b) The rules for admissibility of evidence shall be those applicable to administrative hearings pursuant to the Georgia Administrative Procedure Act.

(c) The Hearing Panel shall not have the power or authority to compel any witness or party to give evidence in contravention of any evidentiary privilege recognized under applicable law, including, but not limited to, the Fifth Amendment privilege against self-incrimination under the Constitution of the United State of America and the attorney-client privilege.

8.7 Closing of the Hearing
The Hearing Panel, in its discretion, may postpone the closing of the record in order to permit the admission of other evidence into the record. In the event further evidence is admitted, each party shall be given an opportunity to respond to such evidence.

9. DEBARMENT DETERMINATION AND REVIEW
9.1 Hearing Panel's Decision
(a) After the Respondent has been afforded an opportunity to be heard, the Hearing Panel shall issue a determination and order based upon evidence and arguments presented by the parties. The determination shall be founded upon reliable and probative evidence.

(b) The Hearing Panel's written determination shall contain the following information:

1. a reference to the notice of proposed debarment;
2. a description of the evidence supporting any decision, including, where appropriate, evidence of mitigating circumstances;
3. the scope and period of debarment, including the beginning and ending dates;
4. the time period in which the Respondent may submit an appeal under Section 9.2; and

5. any other information the Hearing Panel believes (in its discretion) necessary to explain its determination.

(c) Within thirty (30) days from the date of the close of the hearing, the Hearing Panel shall submit its written determination to the Board of Education, Superintendent and the APS Staff Office initiating the complaint and shall simultaneously serve the written determination and order on the Respondent.

9.2 Appeal of Final Determination

(a) Any party may request review of the Hearing Panel's determination by filing a written appeal with the Board of Education within twenty-one (21) days of notice of the Hearing Panel's final determination. Notice shall be deemed effective three (3) days after the written decision is issued. The appeal shall specifically identify the issues and basis upon which the party seeks review and shall be served in accordance with Section 6.5 of the Debarment Policy and Procedures.

(b) Parties opposing the appeal may submit a response opposing review. The response must be submitted to the Board of Education and served in accordance with Section 6.5 within fourteen (14) days of the receipt of the opposing party's appeal.
(c) Any appeal may be granted or denied in the discretion of the Board of Education or its designee. The Board of Education or its designee shall issue a determination setting forth one of the following:

1. affirming the final determination of the Hearing Panel;
2. overturning the final determination of the Hearing Panel;
3. directing a modification of the final determination, including, but not limited to, the scope or duration of any debarment; or
4. referring the matter back to the Hearing Panel for additional investigation or findings.

(d) The Board of Education or its designee shall issue a determination within ninety (90) days of submission of the appeal, unless notice is given to the Hearing Panel and the parties extending the period for submitting a determination. The Board of Education or its designee shall be limited to the factual record produced before the Hearing Panel upon review. The determination of the Board of Education or its designee need not be a formal written determination; rather, a letter served upon all parties in accordance with Section 6.5 setting forth the determination of the Hearing Panel is sufficient.

(e) The submission of an appeal shall have no effect on the final determination of the Hearing Panel, unless and until the Board of Education “or its designee” issues a determination pursuant to subsection (d) above modifying the Hearing Panel's determination.

If the Board of Education assigned the matter to a designee, than the designee shall, within a reasonable time, present the Board with a written recommendation to follow the course of action set forth in this Policy, Section 9.2(c).

9.3 Review of Debarment Period

(a) After the period of appeal has lapsed, a debarred Respondent may request that the Board of Education withdraw or modify the terms of the debarment, based on any of the following:

1. newly discovered material evidence;
2. reversal of a conviction or civil judgment upon which a debarment was based;
3. a meaningful change in ownership or management;
4. elimination of other causes for which the debarment was imposed; or
5. any other reason that is in the best interests of the Atlanta Public School.

(b) A request for review shall be in writing, supported by documentary evidence and served in accordance with Section 6.5 of the Debarment Policy and Procedures.
(c) The Board may, in its sole discretion, order a new hearing pursuant to 9.2(c)(3). If a new hearing is granted, the hearing shall, unless impractical, be before the original hearing panel and shall be limited to new evidence or issues as set forth in 9.3.

DO - School Properties Disposal Procedures

Last Revised: August 12, 2013

Disposal of Surplus Equipment and Other Items

The superintendent shall establish procedures for the disposal of surplus equipment and other items. Such procedures shall provide for disposal of these items in the manner most advantageous to the district and shall conform to the rules and regulations of the state of Georgia governing such matters.

Disposal of Surplus Real Estate

When it becomes necessary to discontinue the use of a school facility for educational purposes as defined by the Atlanta Board of Education, or when other property owned by the Atlanta Board of Education is deemed to be surplus to the needs of the Atlanta Public Schools, the board shall use or dispose of such property in accordance with the goals of APS and in the best interest of the affected neighborhood and the community as a whole.

Unused facilities may be used to house charter schools approved by the Atlanta Board of Education in accordance with policy IBB, Charter Schools.

Surplus properties may be leased if there are anticipated future APS uses for the property or if market conditions for a sale are not favorable. Terms shall be at market rate. The board may authorize the Superintendent to negotiate other terms and conditions for non-profit organizations or government agencies. The services of a real estate professional may be engaged to offer a property for lease. The lessee shall be required to pay for the cost of all utilities. The Superintendent is authorized to execute such leases for a period of up to one (1) year. The board must approve leases for a period longer than one (1) year. Unless the board specifies otherwise when authorizing a lease, any such lease may not extend for a period longer than five (5) years

DO – R (1) School Properties Disposal Procedures - Disposal of Surplus Goods and Assets

Date Issued: January 18, 2013

Schedule for Assessment of Surplus, Unserviceable, Unusable and Obsolete Property

No less frequently than once per quarter, the Director of Procurement Services and the Warehouse Manager shall review surplus, unserviceable, unusable and obsolete property and make determinations regarding disposal.

Methods for Disposal of Surplus Goods and Assets (excluding real estate)

The superintendent authorizes the Chief Financial Officer or his/her designee to establish departmental procedures to implement this regulation. When property owned by the Atlanta Public Schools is no longer of economically sound use for meeting a system need as determined by the director of the department that purchased the property, the Director of Procurement Services shall determine the method of disposal in a manner that maximizes revenue, minimizes expenses associated with the disposals, and complies with all state and federal laws, policies and regulations. No surplus goods or assets may be disposed without prior approval of the Director of Procurement Services.

Disposal of all equipment purchased through the federal E-Rate program shall be disposed no fewer than five (5) years after installation in accordance with Universal Service Administrative Company (USAC) rules.

All surplus goods or assets shall be disposed by the most cost effective of the following six methods:

1. Property may be sold to the highest bidder via a competitive bid process, spot bid sale or auction. This may include electronic or virtual auction methods. Such events shall be advertised in appropriate media, sufficiently in advance of the sale date to provide a competitive environment for maximizing system revenues.
2. Property may be sold in an "over the counter" manner to the public at any time. The prices charged will be based on prices received in the most recent spot bid or auction sale of a like item.
3. Property may be transferred at no charge to an agency of the Atlanta City or Fulton County governments in response to a written request from the agency. The city or county government will affirm in writing its agreement to accept the transferred property and will be responsible for retrieving the property from the Atlanta Public Schools.
4. Property may be transferred at no charge to a charter school established by the Atlanta Board of Education in response to a written request from the school. The charter school will affirm in writing its agreement to accept the transferred property and will be responsible for retrieving the property from the Atlanta Public Schools.
5. Property may be transferred at no charge to a non-profit organization located in the city of Atlanta in response to a written request from the organization. The non-profit

and must include a provision to permit cancellation by the board on sixty (60) days' notice or as negotiated in the contract, if the property is needed for school purposes or if market conditions become favorable for a sale.

Surplus properties that are no longer needed by APS for current or future uses may be put on the market to be sold. In order to allow the largest population possible to know of a surplus property's availability, APS may engage a real estate professional to market the property. The real estate professional and/or APS staff will market the property in a manner that will allow APS to obtain and consider the best offer available. The marketing strategy must include appropriate means to make the availability of the property known to the general public. The property shall then be marketed: with an asking price based upon an appraisal, comparables or other quantifiable formula; by bid where offers will be ranked by their overall value (including, but not limited to price, terms, closing date, use and neighborhood impact); or other methods deemed to be a current industry practice appropriate for the particular property. In a bid solicitation, there may be a second round of bidding by the parties making the best first-round offers, and/or the broker may negotiate with one or more bidders to attempt to improve the price or terms of the offer for APS. Factors such as age, property condition, surrounding market conditions, etc., will be analyzed by the broker to determine which method of sale is appropriate for each particular property.

If a portion of the purchase price for a property being sold by the board is represented by a promissory note, the interest rate on such note shall not be less than the then-current interest rate on securities of the U.S. Government for similar period of time unless offsetting adjustments are made in the principal amount of the loan and/or terms of repayment to maintain the same present value to the board. In addition, the purchaser shall be required to maintain property insurance for the duration of the loan in an amount at least equal to the greater of the replacement cost of the property net of land value or the unpaid balance on such note.

An application for the rezoning of any property owned by the board may not be officially submitted to the City of Atlanta without prior approval by the board. It is the policy of the board to review existing governmental redevelopment plans and to seek community input, normally through the Neighborhood Planning Unit for the area in which the property is located, before selling or leasing a surplus property to another entity except when emergency conditions or other deadlines do not allow sufficient time for such input.

The board authorizes the superintendent to develop administrative regulations to implement this policy.

organization will affirm in writing its agreement to accept the transferred property and will be responsible for retrieving the property from the Atlanta Public Schools.

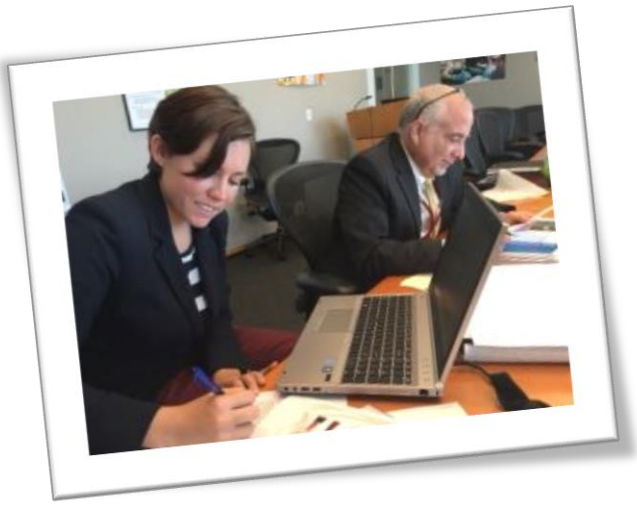
6. Two months after an item is declared surplus or immediately after a spot bid sale or auction, surplus items not claimed or purchased may be disposed. If possible, items shall be recycled in accordance with Environmental Protection Agency (EPA) rules and regulations.

Disposal of Unserviceable, Unusable and Obsolete Property

Items that are unserviceable, unusable or obsolete as determined by the director of the department that purchased the property may be disposed. The Director of Procurement Services shall determine the method of disposal in a manner that maximizes revenue, minimizes expenses associated with the disposals, and complies with all state and federal laws, policies and regulations. No unserviceable, unusable or obsolete goods or assets may be disposed without prior approval of the Director of Procurement Services. If possible, items shall be recycled in accordance with Environmental Protection Agency (EPA) rules and regulations.

Staff Conflict of Interest

Pursuant to policy GAG, Staff Conflict of Interest and policy GAGC, Employee Ethics, school district employees who declare items as surplus shall not purchase items they have declared as surplus.



BUDGET DEVELOPMENT PROCESS SUMMARY

Atlanta Public Schools employs an integrated and collaborative process for budget preparation. This budgeting process provides for the identification and prioritization of school system activities and resources starting from our Board approved Budget Parameters and based on our Strategic Plan. Each activity is linked to the goals, objectives, and mission of the District and ranked as to its importance. As the proposed budget moves through each level of the organization, program activities and goals are aggregated further and ranked again. The final budget produced and presented is one which includes all program activities necessary to reach the District's mission.

This budgeting process addresses and supports comprehensive planning, shared decision-making, the development and application of strategies, and the allocation of resources as a way of achieving established goals and objectives. It also assists personnel in planning and decision-making relative to the most efficient and effective methods to use available resources to achieve the defined mission, goals, and objectives of the school district.

The Budget Process

Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of central office, instructional, and operational staff year round.

Preparation

Tentative budgets from the school level are based on the projected enrollment associated with the 40th day enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflationary issues. Forecasting available resources and requested appropriations will indicate whether the District's initial budget will suffer a shortfall or pledge undesignated reserves. All organizational units prepare their budgets during the fall and winter months of each year.

Analysis and Review

The budget requests for the CLL departments are developed with the support and analysis provided by the Budget Services Department. The requests are reviewed for completeness, accuracy and for compliance with established budget assumptions. The school budgets are consolidated with the program budgets into one file for reporting purposes. These various reports are then submitted, as the General Fund Draft Budget, to the Senior Cabinet for review and revision. The Board Budget Commission and the Budget and Finance Advisory Committee (BFAC) meet regularly throughout the budget development process to review budget requests and weigh-in on the budget process.

Adoption and Approval

In the latter part of the development process, a district-wide consolidated budget is drafted. This tentative budget reflects the results of an internal review of the budget requests conducted by the Superintendent, Chief Financial Officer, and Budget Executive Director.

By law, the Board of Education must hold one public budget hearing a minimum of two weeks prior to the adoption of the proposed budget. After the budget hearing, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

Implementation

The fiscal year of Atlanta Public Schools begins July 1 and ends on June 30. Atlanta Public Schools has an encumbrance driven accounting system that does not allow overspending of non- salary and fringe benefits budget lines. The Human Resources Department works closely with the Budget Department in monitoring position control. Daily reviews and modifications of individual budgets ensure that the school district is on target with projected spending.

Review and Assessment

The budget is an important management tool for all stakeholders, to include: taxpayers, the School Board, the administration, school level managers, teachers, and students. Monitoring of staffing and expenditures enables Budget Center Managers to keep track of how well their programs are being implemented and the rate at which funds are being expended. The rate of expenditures is important for cash flow purposes to ensure that the District always has available assets to sustain daily operations. The success of the budgeting process depends on many individuals throughout the school system fulfilling their duties and responsibilities in a timely and appropriate manner.

Fiscal Responsibility

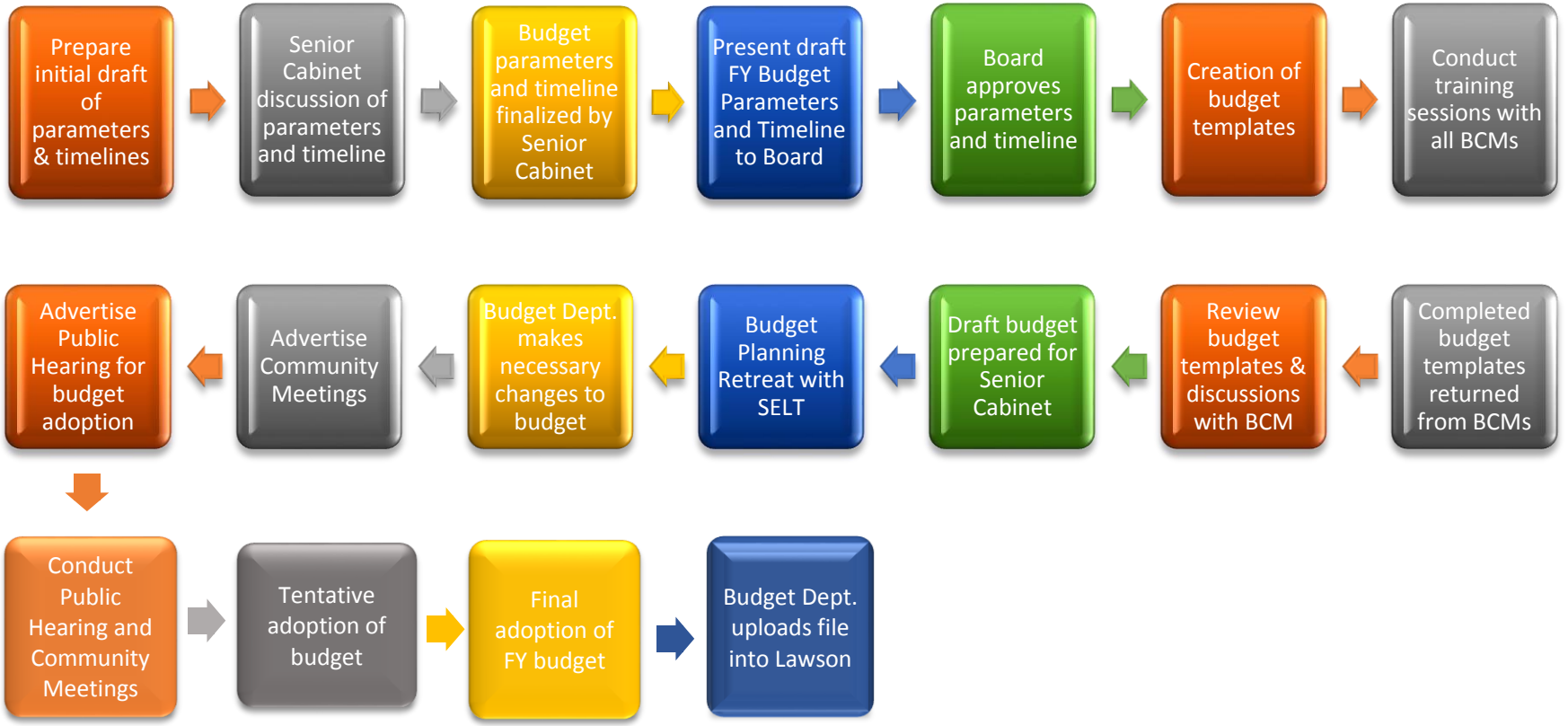
As custodians of public funds, our purpose and commitment is to manage those funds with honesty and integrity in order to ensure that the district continues to function as an on-going concern, and to build and maintain public trust. In order to meet these criteria, budgets have been formulated using clear and precise directions to others in the construction of their budgets.

Preparation of Capital Projects Budget

The creation of the Capital Projects Budget is comprised of the following three (3) phases: planning, preparation, and adoption and approval. Guided by Atlanta Public Schools Build Smart Master Facilities Plan, which outlines long-term facilities planning and construction projects, budgets are established based on design needs. Adjustments are made to address a rapidly changing city with shifting demographics, rising energy prices, and increased construction costs. The Capital Projects Budget is funded primarily by Special Local Option Sales Tax (SPLOST) dollars and requires Board approval.

BUDGET DEVELOPMENT PROCESS

This process follows the District's fiscal cycle.
Proper planning enables effective resource acquisition and timely payment processing.



APS BASIS OF ACCOUNTING

FY 2017 Approved Budget

Basis of accounting refers to timing of the recognition of revenues and expenditures or expenses in the accounts and in the financial statements.

The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter in order to pay liabilities for the current period. For this purpose, the School System considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, sales taxes, and interest associated with the current fiscal periods are all considered to be susceptible to accrual and as such have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the School System.

GENERAL FUND BUDGET

The General Fund is used to account for all transactions related to the District's operations except those required to be accounted for in other funds. Major revenue sources include local property taxes and State Quality Basic Education Funds. Expenditures include all costs relating to the day-to-day operations of the District except those expenditures for programs funded by Federal, State and Local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction.

FUND DESCRIPTIONS

The District uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by

segregating transactions related to certain governmental functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

An important principle that the Governmental Accounting Standards Board (GASB) *Codification of Governmental Accounting and Financial Reporting Standards* includes within the code is the "Basis of Accounting" which refers to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

When budgeting for revenue and expenditures, the District uses one of two methods that GASB approved: accrual basis or modified accrual basis. The accrual basis of accounting recognizes transactions in the accounting period that when they occur. That is the revenue becomes objectively measurable and earned, and the expenditure is measurable and incurred. Under the modified basis of accounting, the expenditures are recognized while they are measurable and incurred; and the revenues must meet two criteria: measurable and available. Available means that the revenue was collected during the year or will be collected within a specified period of time after year-end. The district considers revenues available if they are collected within 60 days after year-end,

The basis of budgeting is the same as the basis of accounting used in the District's Comprehensive Annual Financial Report (CAFR) for both Governmental funds and Proprietary funds.

Governmental funds are those through which most governmental functions of the District are financed. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting revenues are recognized when measurable and available. "Measurable" means the amount of the transaction can be determined; and "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period. The District considers revenues available if they are collected within 60 days after year-end. Property taxes, sales taxes and interest are considered to be susceptible to accrual. Revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are generally recognized when the related fund liability is incurred, except for the principal and interest on general long-term debt, claims and judgments and compensated absences, which are recognized as expenditures to the extent they have matured.

The District appropriates budgets for governmental funds including the following fund types:

The ***general fund*** is the District's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Major revenue sources include state funding under the Quality Basic Education Act (QBE) and local property taxes. Expenditures include all costs associated with the daily operations of the schools,

except for federal and state grant funded programs, school construction, debt service, lunchroom operations and interdepartmental services.

The ***special revenue funds*** are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The District has three categories of special revenue funds depending on the revenue source and program purpose.

1. Funds which are funded primarily through fees and tuitions to provide extracurricular activities and special services to the students and citizens of the District.
2. Funds which are funded with State revenues to provide programs and services specified by the State of Georgia.
3. Funds which are funded with Federal revenues to provide programs and services specified by the Federal government.

The ***debt service fund*** accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The primary revenue source is local property taxes levied specifically for debt service.

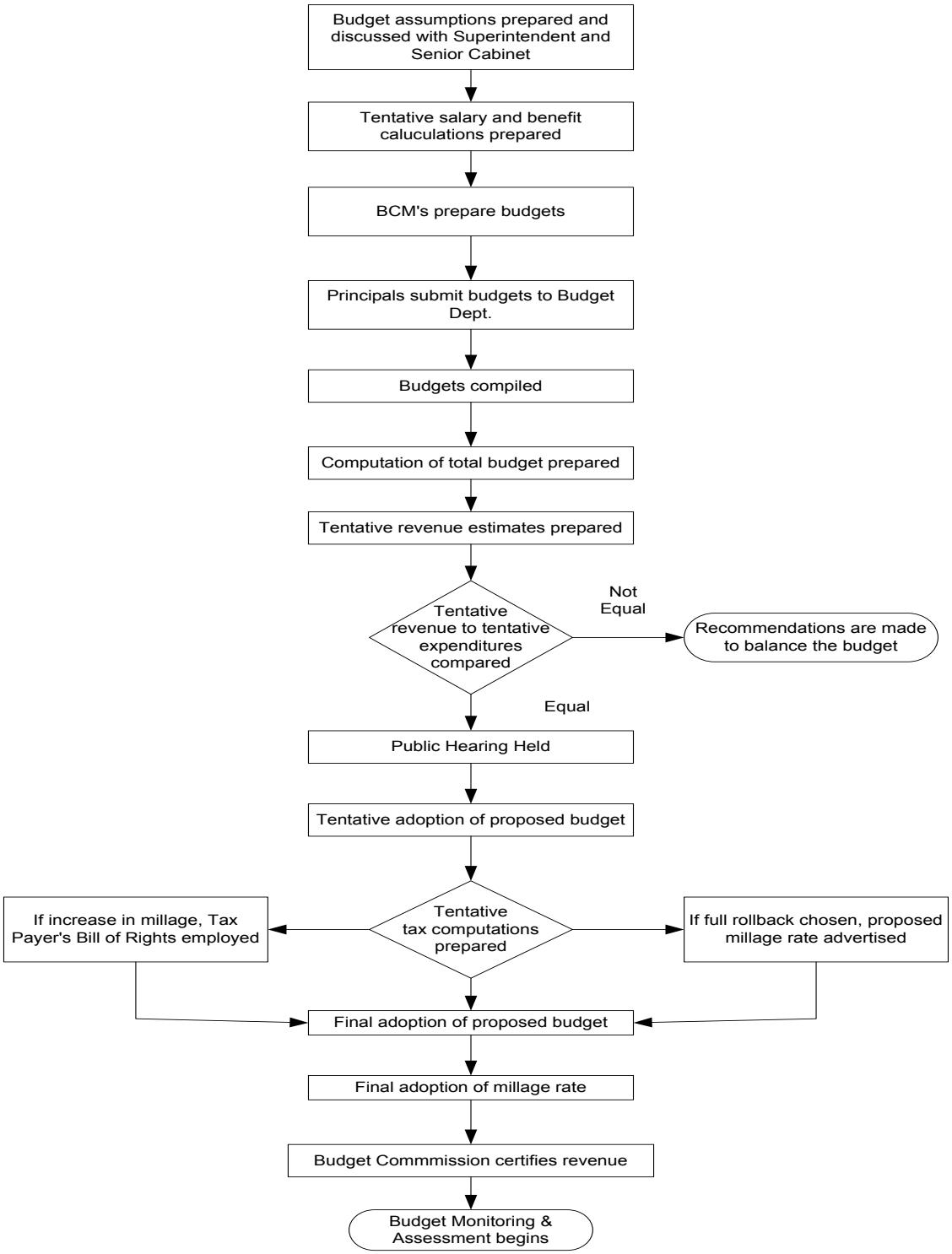
The ***capital project funds*** account for financial resources used for the acquisition and construction of major capital facilities. The District has three funds used for that purpose: County-Wide Building Fund, SPLOST III Fund (Special Purpose Local Option Sales Tax III) and SPLOST IV.

Proprietary funds the District appropriates budgets for proprietary funds which are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flow takes place. Proprietary funds include the following fund type:

Internal service funds are used to account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis. The District has five individual funds in the Internal Service Funds category. The Unemployment, Self-Insurance and Dental Insurance Funds are used to account for the District's self-insurance programs. The Flexible Benefits Fund accounts for the District's cafeteria plan of flexible benefits. Purchasing and warehousing costs are allocated to users through the Purchasing/Warehouse Fund.

Agency funds the fiduciary funds report only assets and liabilities, are custodial in nature, and do not present results of operations or have a measurement focus. It focuses on net assets and changes in net assets. The District has two individual Agency funds, the Club and Class Fund and the Payroll Withholding Fund. The funds are used to account for assets held by the District as an agent for special school groups and clubs and for salary withholdings collection agencies. The District does not appropriate budgets for these funds.

Budget Preparation and Procedures



REGULATIONS WHICH GOVERN THE BUDGET PROCESS

The budget process is the responsibility of the Budget Commission of the Atlanta Public Schools.

Budget Commission -There shall be a Budget Commission of the Board consisting of the chairperson of the Board, a member of the Board appointed by the Chairperson of the Board to serve as the Chairperson of the Commission, and two other members of the Board. Every year, the Chairperson and other members of the Board shall be nominated by the Board Chairperson and confirmed by the members of the Board. The Superintendent and the Chief Financial Officer shall serve as ex-officio members of the Budget Commission.

Duties of Budget Commission - The Budget Commission shall:

(1) Annually prepare and file with the Board for submission to the Superintendent the anticipated revenues for the school system, provided that such anticipated revenue shall not include more than 99 percent of the normal revenues collected during the previous fiscal or calendar year, with appropriate adjustments for changes in the property digest, the millage rate, and any contractual agreement with the city. Also, the anticipated revenues shall include the amount of funds reasonably expected from the state; taking into consideration any projected changes in student enrollment, as well as any other definable and expected sources of general revenue. However, the budget shall reflect all anticipated revenues from each source, and shall designate all of such anticipated revenues undesignated. The term "normal revenues" shall include recurring income but not proceeds from the sale of real estate or from insurance thereon or from other nonrecurring sources of revenue. When such anticipated revenues have been filed, they shall be binding upon the Board without any further action;

(2) Allocate sum sufficient to provide for debt service, including a sinking fund and interest on bond indebtedness, and any other appropriations required by law, which sum shall not be diverted to any other purpose;

(3) Immediately adjust the anticipated revenues to account for decreased revenues in the event the income of the school system should be decreased by law, either by an Act of the General Assembly or action of the Board. In the event of a change in the millage rate or other changes in state or local law, the Budget Commission may revise the budgeted anticipated revenues accordingly; and

(4) Before appropriating any other sum for any purpose other than the interest and sinking fund on bonded indebtedness, to lower its estimate of anticipated revenues to immediately discharge any deficit which has accrued during the preceding year if, at any time during any year, the expenditures exceed the revenues collected and a deficit results.

Powers of Budget Commission - In the event the Board receives more money, income, or revenue from any extraordinary source, either by sale of real property, gift, grant, or otherwise, which has not been considered in the preparation of the anticipated revenues or other normal revenue in excess of appropriations, the Board may immediately allocate such increased revenue for lawful purposes. However, during the preparation of the budget for the next year, no such extraordinary revenue shall be considered as part of the normal revenue of the Board.

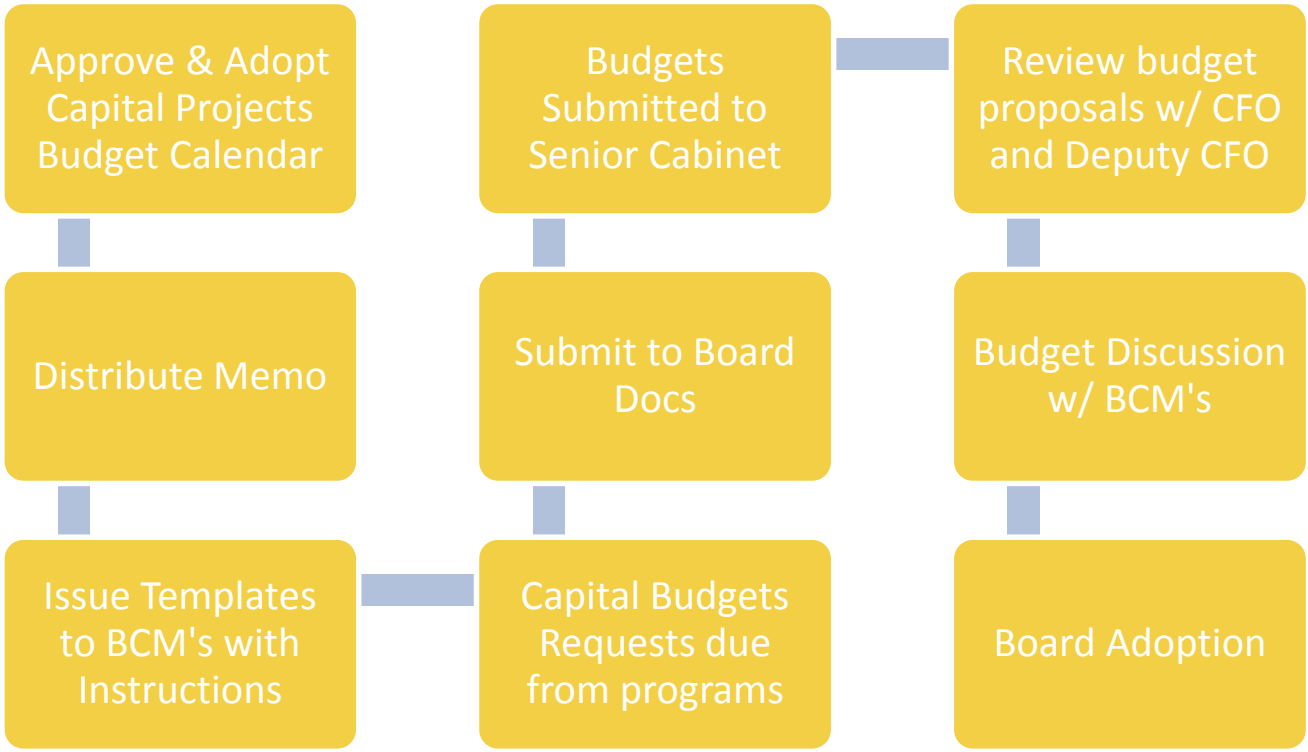
Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their jurisdiction in sufficient detail to prepare a program budget based on performance standards and other supporting data as may be necessary and proper. The proposed budget shall provide a complete financial plan for all operations of the school system and shall be based on performance standards.

Economic Factors – For the past 7 years, the state of Georgia has faced tremendous financial challenges which have resulted in significant budget reductions for several school districts. In order for the state of Georgia to balance its states budget, the state passed on austerity reductions to all school districts in Georgia. Atlanta addresses these state cuts by implementing a variety of budget expenditure reductions.

Legislative Challenges – Each year, Atlanta Public Schools must stay abreast of proposed bills being considered in the Georgia General Assembly. For the FY2014 Budget, legislation focused on providing school districts with more flexibility in the wake of declining revenue. Measures passed included the option of larger class sizes for school districts and waivers for certain types of financial expenditures requirements so that the school district can have more flexibility on how they can spend State of Georgia education funding.

Policy Factors – The Atlanta Public Schools must develop a balanced budget within the framework of financial policies approved by the school board.

Atlanta Independent School System
FY 2017 Capital Projects
Operating Budget Development Process



BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

Once the budget has been approved, controls on spending are the most significant emphasis in the administration and management of the budget process because the Board requires that the established spending policies set forth in the budget are followed. A synopsis of other significant financial policies follows.

Budget Management

Transfers of Appropriations (Budget Transfers)

Atlanta Public Schools has three (3) processes whereby appropriations are transferred internally from one company to the same company. These processes are:

- Establishment/Abolishment of Positions
- Transfer from line to line within the same program
- Transfer from program to program

Budget Transfers Associated with Establishment/Abolishment of Positions

The creation of new positions and the abolishment of existing positions MUST be approved by the Board of Education.

Transfer from Line-to-Line within the Same Program

School Board approval is not required in order to transfer funds from non-salary and fringe benefit lines to salary lines or vice versa. Atlanta Public Schools gives complete autonomy to Budget Center Managers and Principals to move discretionary funds wherever they need to within their area of management. This gives end users the authority to be progressive in improving operations.

Transfer from Program to Program

Transfers between programs under the auspices of the same Senior Cabinet Member can be made at the discretion of the Senior Cabinet. For example, there are several instructional programs under the auspices of the Deputy Superintendent of Instruction. S/he may transfer funds from a music instructional program to an arts instructional program without Board approval, but can choose to inform the Board via an information item.

Monthly Review and Variances

Each month after the general ledger is closed; data are extracted from the on-line financial system and extrapolated to gauge the rate of expenditures against the approved budget. If the rate of expenditures appears high, a line of communication is opened between the Budget Department and the Budget Center Manager which brings the issue to their attention, requesting an explanation of the issue, and if necessary, a proposed resolution to get the program back on track. Occasionally, programs appear to be under spending appropriations. This instance is also brought to the attention of the Budget Center Manager for an explanation.

Monthly Financial Statements

The Superintendent shall provide the Atlanta Board of Education with monthly reports on the status of the budget and the expenditure of funds. The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and properties of the Atlanta Public Schools.

Financial and Compliance Audit

The Board shall have an annual independent audit of the financial records of the Atlanta Public Schools.

Procurement

The procurement process, which includes the appropriation and encumbrance of funds, the staffing/employment process, the attainment of fixed assets and daily cash management, affects budget administration. As such, the processes are monitored on a daily basis as part of the budget management process. The appropriate procedures and operating manuals have been developed and are used to guide the administration in the processes.

Financial Records

Financial Records are secured and maintained in compliance with mandated record retention policies. Additionally, copies of budgets are presented on the APS website, http://www.atlantapublicschools.us

ATLANTA PUBLIC SCHOOLS FUND TYPES

Atlanta Public Schools maintains a General fund, a Special Revenue fund which includes funds for the management of special activities and functions, and a Proprietary fund. The FY 2017 budget consists of four (4) major funds under the category of Special Revenue.

General Fund

This fund provides the primary day-to-day operations of the school system and is funded by local, state, and federal revenue.

Special Revenue

Federal

This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds.

Lottery

This fund accounts for State of Georgia lottery grants which pass through the State of Georgia Department of Education for various programs established by the State.

Other Special Projects

This fund accounts for other state and local funds that are for specified purposes.

Capital Projects

This fund contains resources, including Special Local Option Sales Tax (SPLOST); a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

Proprietary

School Nutrition

This fund accounts for the activities of the School System's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture, and are passed through the Georgia Department of Education.

Debt Service Fund

This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Fund Balance

This fund represents the excess of a fund over its liabilities, reserves, and appropriations.

CLASSIFICATION OF REVENUES AND EXPENDITURES

Revenues are classified according to source:

Federal

Impact Aid – Revenue provided through the U.S. Department of Education to offset the exemption of federally owned property from the local tax base.

Indirect Cost – Reimbursements from federal projects to cover a portion of the administrative costs associated with the programs.

R.O.T.C – Proceeds from military salary reimbursements for district R.O.T.C. employees. This represents one-half of the difference between retirement pay and the active duty pay of R.O.T.C. personnel.

State

Quality Basic Education Program – The revenue provided to the District by the State of Georgia, which is allocated to the District based upon enrollment, program weights, teaching, and experience factors.

Local

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Georgia Department of Revenue to the City of Atlanta for allocation between the City and the Atlanta Independent School System based upon gross millage rates.

Other Local

Tuition – Payments from non-resident students attending Atlanta Public Schools (APS). This represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the district's short-term cash management activities.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

Sale of School Assets – Proceeds from the sale of school equipment that is no longer serviceable.

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books.

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

Expenditures are classified by major object:

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

Benefits – Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker's compensation, etc.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge.

Purchased Property Services – Expenditures for repair and maintenance, rental of land, buildings, or equipment, etc.

Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits, etc.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Charter Schools – Expenditures associated with Charter Schools

ATLANTA PUBLIC SCHOOLS

CHART OF ACCOUNTS

FY 2017 Consolidated Budget

CHART OF ACCOUNTS

Governmental accounting systems should be organized and operated on a fund basis. All of an LUA's individual funds are first classified by category and then by generic fund type within each category. There are four categories as follows:

- Governmental Funds - The funds through which most LUA functions typically are financed.
- Proprietary Funds - The funds used to account for LUA activities that are similar to business operations used in the commercial sector; or where the reporting focus is on determining net income, financial position and cash flows.
- Fiduciary Funds - The funds used to account for assets held by the LUA as trustee or agent.
- Entity Wide - Governmental Funds - The entity-wide funds are used to record and control an LUA's general capital assets and the unmatured principal of its general long-term debt.

A three digit code identifies the accounting entity (i.e., the fund classification). Except for Quality Basic Education (QBE) accounting in the general fund, the LUA has flexibility to establish sub- funds within a fund as needed to identify projects or programs.

Governmental Funds			
Code	**Description**	**Code**	**Description**
100	**General Fund** A governmental fund type used to account for all financial resources of the LUA except those required to be accounted for in another fund. In addition to the Regular QBE Allotment Sheet grants, the following State funded grants should be included in the General Fund, using the appropriate Program Code:	400	**Schoolwide Schools** Schoolwide School Fund
200	**Debt Service Fund** A governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and paying agents fees.	402	**Title I**
300	**Capital Projects Fund** A governmental fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those of proprietary funds and fiduciary funds). The most common source of revenue in this fund is the sale of bonds. A sub-fund should be used for each capital project.	404	**Special Education**
370	**Capital Outlay** - Exceptional Growth	406	**Vocational Education**-Federal Funded
380	**Capital Outlay** - School Renovation (Federal)	414	**TITLE II**

390	**ARRA** - Impact Aid (Section 8007) CFDA 84.404A. These funds are both competitive and formula grants for those districts that currently receive impact aid funds.	416	**RACE TO THE TOP GRANT** Race to the Top Grants CFDA 84.395.
430	**CHARTER SCHOOLS-FEDERAL**	432	**EDUCATION OF HOMELESS CHILDREN**
478	**USDA – FRESH FRUITS AND VEGETABLE PROGRAM** This program is designed to set aside some time outside of lunch/breakfast to serve fruits and vegetables to students only.	560	**PRE-KINDERGARTEN (LOTTERY)**
599	**CHARTER SCHOOLS (START UP)** This special revenue fund is for recording the activity of Start up charter schools so that they are included in the financial statements of the school district as a blended component unit.		

Proprietary Funds

600	**School Nutrition Service Fund**	693	**Enterprise Fund** A proprietary fund type used to account for operations which are financed and operated in a manner similar to private business enterprises. The costs (expenses including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges. Enterprise funds also are used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred and net income if appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples might include a bookstore operation, an athletic stadium operation, a community swimming pool operation, or after school child care operation.
690	**Internal Service Fund** A proprietary fund type used to account for the operation of organizational units within the LUA and to LUA functions which provide goods or services to other LUAs, or to other governmental units on a cost-reimbursable basis. Examples may be central warehousing and purchasing, central data processing, and central printing and duplication operations.		

Fiduciary Funds

700	**Trust And Agency Funds** A fiduciary fund type used to account for assets held by an LUA in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Trust funds would include non-expendable trust funds, expendable trust funds, and pension trust funds. Fiduciary funds may include funds for a parent-teacher organization or a teacher organization. This fund type includes the following sub- classifications.	720	**Nonexpendable Trust Funds** Account for assets held by an LUA in a trustee capacity, where only the earnings on principal may be expended and the principal must remain intact.
705	**Principal Accounts-Activity Funds** Agency funds maintained by individual schools. Examples include student clubs and organizations.	725	**Principal Accounts-Nonexpendable Trust Funds** Account for assets held by an individual School in a trustee capacity, where only the earnings on principal may be expended and the principal must remain intact.

710	**Expendable Trust Funds** Account for assets held by an LUA in a trustee capacity, where both the principal and earnings on principal may be expended for purposes specified in the trust agreement.	730	**Pension Trust Funds** Account for pension assets held by an LUA in a trustee capacity.
715	**Principal Accounts-Trust Funds** Account for assets held by an individual School in a trustee capacity, where both the principal and earnings on principal may be expended for purposes specified in the trust agreement.	740	**Agency Funds** Account for assets held by an LUA in an agent capacity. Agency funds are custodial in nature, i.e., assets equal liabilities; therefore, they serve generally as clearing accounts.
Entity Wide- Governmental Funds			
800	**General Fixed Assets Account Group** Account groups to record the cost of all property, plant and equipment other than those accounted for in the proprietary funds or fiduciary funds. General fixed assets include sites, site improvements, building and building improvements, and machinery and equipment.	900	**General Long-Term Debt - Governmental Funds** Account groups to record the principal amount of all long-term liabilities excluding those of the proprietary funds or fiduciary funds. The long-term liabilities include general obligation bonds, capitalized lease obligations, installment sales agreements, legal judgments, special assessments payable to cities or other governmental units, unfunded pension liabilities, and notes and warrants which are not due within one year.
801	**Capital Assets – Governmental Funds** Fund used to record the cost of all property, plant and equipment other than those accounted for in the proprietary funds or fiduciary funds. Capital Assets include sites, site improvements, building and building improvements, and machinery and equipment. Includes all Governmental Funds		

LUA revenues are classified by fund, type and source. The following classification includes revenue commonly found in an LUA. This revenue listing is intended to provide a logically structured and reasonably complete revenue classification which can be adapted to meet the management and reporting needs of Georgia LUAs.

Local Sources					
Code	**Description**	**Code**	**Description**	**Code**	**Description**
1110	**AD VALOREM TAXES** Tangible and intangible taxes received for school purposes by a city or county, based on mileage rate established by the local board.	1120	**LOCAL OPTION SALES TAX** Taxes assessed by a unit other than a LUA upon the sales and consumption of goods and services.	1121	**Other Sales Taxes** Other Sales Taxes - Real Estate Transfer Taxes (RETT) and Intangible Recording Taxes. The RETT no longer a requirement to prorate these taxes between the General Fund and the Debt Service Funds. Intangible Recording Taxes have been recorded in Source 1110 in the past, but it is more properly classified as a sales tax.
		1190	**OTHER TAXES** Other forms of taxes collected by a city or county government and transferred to the LUA, including railroad car taxes and in lieu of taxes money received		

1130	**SPECIAL PURPOSE LOCAL OPTION SALES TAX**		from the TVA through the Georgia Department of Revenue. There is no longer a requirement to prorate these taxes between the General Fund and the Debt Service Funds.		
1170	**APPROPRIATION FROM CITY OR COUNTY** Revenue received by a city or county government and transferred to the LUA.			1191	**TITLE AD VALOREM TAX (TAVT)** Title Ad Valorem Tax- replacement of the Birthday Tax on Vehicles.
1192	**AD VALOREM TAXES CONTRA ACCOUNT FOR TAX COLLECTION FEE** Ad Valorem Taxes Contra Account for Tax Collection Fee.	1310	**TUITION FROM INDIVIDUALS**		
1350	**SUMMER SCHOOL TUITION**				
1400	**TRANSPORTATION FEES** Revenue from individuals, welfare agencies, privates sources, or other school districts and government sources for transporting students to and from schools and school activities	1500	**INVESTMENT INCOME** Interest or dividends earned on investments or deposits. Also included are gains/losses realized from changes in the fair value of investments. GASBS Statement 31 requires that all investment income, including changes in fair value of investments, be reported as revenue in the operating statement. The changes in fair value for the Georgia Extended Asset Pool would be recorded here.		
1611	**STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS** Funds received from students daily, weekly, or monthly for paid and reduced price meals.	1621	**SUPPLEMENTAL SALES- BREAKFAST AND LUNCH PROGRAMS** Funds received from students and adults for food sold a la carte		
1622	**ADULT SALES-BREAKFAST AND LUNCH PROGRAMS** Funds received from adults for meals.	1700	**STUDENT ACTIVITIES - CENTRALIZED** Revenue from school sponsored activities which are recorded in the central accounting records. This revenue could include gate receipts, bookstore sales, student membership dues and fees, and other student activity income.		
1800	**COMMUNITY SERVICE ACTIVITIES** Revenue from community service activities operated by an LUA. For example, fees from swimming pools, child care programs, and recreation programs.	1910	**RENTAL OF PROPERTY** Revenue from the rental of either real or personal property owned by the school district.		
1920	**CONTRIBUTIONS FROM PRIVATE SOURCES** Revenue from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected.	1930	**GAIN (LOSS) ON SALE OF FIXED ASSETS (PROPRIETARY FUND TYPES ONLY)** The amount of revenue over the book value of the fixed assets sold. For example, the gain on the sale would be the portion of the selling price received in excess of the depreciated value (book value).		

1940	**Textbook Sales** Revenue from the sale of used textbooks.	1950	**SERVICES PROVIDED OTHER LUAs OR OTHER GOVERNMENTAL UNITS** Revenue from services provided other than for tuition. These services could include transportation, data processing, purchasing, maintenance, cleaning, consulting and guidance. This account also includes revenue from sales to LUAs.
1960	**COST OF SALES (Contra to account 1950)** Cost of goods purchased for resale.	1970	**Operating Revenues** Funds received for goods and services provided within the LUA or other user fees generated through an Internal Service or Enterprise Fund. Examples are sales and user charges for central warehousing and purchasing, central data processing, and central and duplication operations.
1990	**FEDERAL INDIRECT COST REIMBURSEMENT** Reimbursement from federal programs with an approved indirect cost rate. The offsetting expenditure will be recorded in the appropriate funds in account 2300-880.	1995	**OTHER LOCAL REVENUES** Revenue from local sources not otherwise classified.

State Sources

3120	**TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS)** Total QBE Program grant amounts, including Local Fair Share (except categorical grants). The net of accounts 3120, 3121, 3122, 3123, 3124, 3125 and 3140 will equal QBE state revenue. Revenue source code 3120 is further identified as revenue for the salary portion of QBE program allotments.	3122	**QBE ALLOTMENT (OPERATING COSTS)** Revenue identified as the operating cost portion of QBE program allotments.	3124	**QBE Contra Account - Austerity Reduction** Debit entry for Austerity reduction
				3200	**EQUALIZATION (PARITY)** Revenue to equalize local monies raised per student statewide.
		3140	**QBE CONTRA ACCOUNT (DEBIT)** Debit entry for total QBE program grant local fair share only.		
				3300	**GRANTS FROM K-12 LOTTERY** Amounts received to fund programs supported by lottery proceeds.
3125	**TOTAL STATE CATEGORICAL GRANTS** Total QBE categorical grants, including Transportation, Middle School Incentive, Special Instructional Assistance, Sparsity, etc.	3400	**GRANTS FROM PRE-K LOTTERY** Amounts received to fund programs supported by lottery proceeds.	3510	**SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)** State School Nutrition Service Program grants. (Federal grants are recorded in 4510 and 4511)
3600	**CAPITAL OUTLAY GRANTS** Entitlement for acquisition, construction, and improvement of educational facilities. Georgia State Finance and Investment Commission (GSFIC) grants are reported in this account.	3800	**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION** Other grants from the GA DOE not classified elsewhere.	3911	**On Behalf Payments - Health Insurance** Payments made by a state to the Department of Community Health for the benefit of the school district employees. Fund 100 only.

3912	**On Behalf Payments - Teachers** Retirement Payments made by a state to the Teachers Retirement System for the benefit of the school district employees. Fund 100 only.	3913	**ON BEHALF PAYMENTS – PUBLIC SCHOOL** Retirement Payments made by a state to the Public School Employees Retirement System for the benefit of the school district employees. Fund 100 only.	3995	**FUNDS FROM OTHER STATE AGENCIES** Revenues from state agencies other than GA DOE.

Federal Sources

4300	**CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT** Grants received directly from agencies of the federal government, such as the Department of Agriculture, Energy, Defense or Education.	4510	**CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)** Federal Child Nutrition Program grants, including student lunch reimbursements. (State grant is recorded in 3510).
4511	**CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS- BREAKFAST PROGRAM)** Federal Child Nutrition Program grants received from GDOE only. (State grant is recorded in 3510).	4512	**CHILD AND ADULT CARE FOOD PROGRAM (CACFP) FEDERAL GRANTS** Federal funds received from the Office of School Readiness for the Child and Adult Care Food Program.
4513	**FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS**	4520	**OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION** Federal grants received through GDOE not classified elsewhere.
4521	**Other Federal Grants Through the Georgia Department of Education - ARRA** ARRA grants through GADOE	4530	**ALL OTHER FEDERAL GRANTS** Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency.
4531	**Other Federal Grants - ARRA** Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency	4820	**IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874)** School assistance in federally affected areas - M & O.
4821	**Emergency Impact Aid** Funds to assist school districts and schools in meeting the educational needs of students displaced by Hurricanes Katrina and Rita	4822	**ARRA - Impact Aid Construction Funds** Only to be used for Impact Aid Construction Funds received directly by the district
4830	**REVENUE IN LIEU OF TAXES** Commitments or payments made from general revenues by the federal government to the LUA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the LUA on the same basis as privately owned property or other tax base.	4900	**REVENUES ATTRIBUTABLE TO USDA COMMODITIES** Revenue recorded to represent the value of USDA foods received.

4995	**REVENUE FROM FEDERAL SOURCES OTHERWISE CLASSIFIED** Revenue from other federal sources not otherwise classified.				
Other Financing Sources					
5100	**Issuance of Bonds** Capital Projects Fund receipts from the sale of general obligation bonds recorded at the face amount of the bonds (par value).	5120	**Premium or Discount on Issuance of Bonds** Proceeds from that portion of the sales price of bonds in excess of or below their par value. The premium or discount represents an adjustment of the interest rate and will be amortized using the expense account 834 or revenue	5130	**Accrued Interest on Issuance of Bonds** Proceeds from that portion of the sales price of bonds that is for accrued interest. Often bonds are not sold on face date (usually the first of the month) of the bonds. The buyer must purchase the interest and this is called the Accrued Interest.
5200	**OPERATING TRANSFERS FROM OTHER FUNDS** Amounts transferred from another fund. The offsetting transaction will be recorded in 5000-930 in the fund from which the transfer is made.	5300	**SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS** Only proceeds from the sale of school property or compensation for the loss of fixed assets. Proceeds from sales other than land, buildings, and equipment should be recorded in account 1995.	5500	**Capital Lease Proceeds** Proceeds from capital leases. Used in preparing financial statements in accordance with GASBS 34.
5600	**Other Long Term Debt Proceeds** Proceeds from other long- term debt instruments not captured in the preceding codes (e.g. certificates of obligations, certificates of participations, Installment Sales Agreements).			5995	**OTHER SOURCE** Any other source of funds not otherwise classified elsewhere.
Other Items					
6100	**Capital Contributions** Capital Assets acquired as the result of a donation or bequest of an individual, estate, other government, a corporation or an affiliate organization.	6200	**Amortization of Premium on Issuance of Bonds** Credit entries associated with amortization of debt premiums in connection with the issuance of debt. The account is used in Proprietary and Fiduciary funds only.		
6300	**SPECIAL ITEMS** Used to classify special items in accordance with GASB Statement 34. Included are transactions or events within the control of the school district administration that are either unusual in nature or infrequent in occurrence. These include the sale of certain general governmental capital assets; sale or lease of mineral rights, including oil and gas; sale of infrastructure assets; or significant forgiveness of debt by a financial institution.				
6400	**EXTRAORDINARY ITEMS** Used to classify special items in accordance with GASB Statement 34. Included are transactions or events that are outside the control of the school district administration that are both unusual in nature and infrequent in occurrence. These include insurance proceeds to cover significant costs related to a natural disaster caused by fire, flood, tornado, hurricane or hail storm; insurance proceeds to cover the costs related to an environmental disaster; or large bequest to a small government by a private citizen.				

The function describes the activity for which a service or material is acquired. The functions are classified into five broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, and Other Outlays. Functions are further broken down into sub-functions and areas of responsibility.

Function					
Code	**Description**	**Code**	**Description**	**Code**	**Description**
1000	**INSTRUCTION** Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. Note: Counselors and Technology Specialists funded through QBE are allowable to this function for expenditure control purposes.	2100	**PUPIL SERVICES** Activities designed to assess and improve the well- being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.	2210	**IMPROVEMENT OF INSTRUCTIONAL SERVICES** Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.
2220	**EDUCATIONAL MEDIA SERVICES** Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.	2230	**FEDERAL GRANT ADMINISTRATION** Activities concerned with the demands of Federal Programs grant management. Federal indirect Cost Charges should continue to be charged to 2300-880		
		2300	**GENERAL ADMINISTRATION** Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.		
2400	**SCHOOL ADMINISTRATION** Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.	2500	**SUPPORT SERVICES- BUSINESS** Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.		

2600	**MAINTENANCE AND OPERATION OF PLANT SERVICES** Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.	2700	**STUDENT TRANSPORTATION SERVICE** Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.		
2800	**SUPPORT SERVICES - CENTRAL** Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.	2900	**OTHER SUPPORT SERVICES** All other support services not properly classified elsewhere in the 2000 series.	3100	**SCHOOL NUTRITION PROGRAM** Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.
3200	**ENTERPRISE OPERATIONS** Activities that are financed and operated in a manner similar to private business enterprises - where the intent is to recover costs through user charges. Examples: LUA operated bookstore, cannery or freezer plant operation, stadium operation, etc.	3300	**COMMUNITY SERVICES OPERATIONS** Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.	4000	**FACILITIES ACQUISITION AND CONSTRUCTION SERVICES** Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.
5000	**OTHER OUTLAYS** Outlays which cannot be properly classified as expenditures but require budgetary or accounting control. Transfers to other funds are recorded as 5000-930.		5100	**DEBT SERVICE** Outlays to retire the long-term debt (obligations in excess of one year) of the LUA. Included are payments of principal, interest and paying agents' fees. Interest on current loans (repayable within one year) is charged to function 2500.	

OBJECT

This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are nine major object categories which may be further subdivided. For state reporting, all expenditures must be classified to the objects described herein as state-required objects.

Personal Services- Salaries					
Code	**Description**	**Code**	**Description**	**Code**	**Description**
110	**TEACHERS** The contract salary of full-time and part-time teachers whose employment requires that they hold a valid Georgia teacher certificate.	111	**SCHOOL BOARD MEMBERS SALARIES** The compensation paid to the members of the local board, if paid through payroll.	112	**PREKINDERGARTEN TEACHER** The contract salary of full-time and part-time teachers or aides. Certified or non-certified teachers and aides of regular education pre-kindergarten students.
113	**SUBSTITUTE** Serves as temporary replacement on a daily basis for any certified employee.	114	**SUBSTITUTE** Serves as temporary replacement on a daily basis for any non - certified/classified employee.	115	**EXTENDED DAY - TEACHERS** Salaries for a maximum of one hour in addition to the eight-hour work day for teachers to provide students with supplementary services.
116	**PROFESSIONAL DEVELOPMENT STIPENDS** Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours and for which either staff development units (SDUs) or college credits, earned in a regionally-accredited institution, are awarded in accordance with an approved professional development plan.			117	**EXTENDED YEAR** Additional time worked beyond the regular 190- day contract period.
118	**ART,MUSIC,PE** SALARIES PAID FOR ART, MUSIC, FOREIGN LANGUAGE, PE SPECIALIST			120	**SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR** Contract salary of superintendent, RESA Director or AVTs Director. No other positions may be included in this object.
121	**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT** Administrative officer who assists the chief executive officer of the school system.			130	**PRINCIPAL**
131	**ASSISTANT PRINCIPAL**			140	**AIDES AND PARAPROFESSIONALS** Salaries of aides and paraprofessionals who assist in the classrooms or media centers.
141	**SALARY OF SECRETARIAL STAFF** Salary of Secretarial Staff- (Account added for indirect cost calculation application).			142	**SALARY OF CLERICAL STAFF**
143	**RESEARCH PERSONNEL** Manages or is otherwise employed in any aspect of program research.			145	**INTERPRETER** Interprets spoken communication for hearing-impaired students.

146	**ATHLETICS PERSONNEL** Serves as or supports the system or school athletic program. Manages and directs the athletics/sports program for the school system.	148	**ACCOUN TANT**
161	**TECHNOLOGY SPECIALIST** Assists teachers with incorporating various types of technology into the instructional program. Use function 2210 only if using job code 643 (Technology Director). Use function 1000 with job code 445.	163	**SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN** Registered nurse who coordinates health care services and health education services among students, families and community. Provides services to students with physical and health impairments including direct treatments, independent health care, parent and teacher consultations, and home visits.
164	**PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST** Provides services to students to promote motor coordination, posture, proper positioning, mobility, and functional independence. Provides systematic techniques to orient students with visual impairments to their environments and help them move about independently.	165	**LIBRARIAN/MEDIA SPECIALIST** Manages the use, purchasing, inventory of teaching and learning resources including books, non- print media, and equipment.
171	**TEACHER SUPPORT SPECIALIST/DIAGNOSTIC/AUDIOLOGI** Assists teachers with diagnosing students' learning problems and implementing instructional learning strategies. Provides diagnostic, evaluative, and support services for students with hearing impairments.	172	**ELEMENTARY COUNSELOR** Counselor of students in grades P through 5.
173	**SECONDARY COUNSELOR** Counselor of students in grades 6 through 12.	174	**SCHOOL PSYCHOLOGIST** Psychologist who measures and interprets students' intellectual, emotional, and social development, diagnoses educational disabilities, and collaborates in the planning of educational programs.
176	**SCHOOL SOCIAL WORKER** Assists other school personnel and family members in solving personal adjustment problems of students and improving school attendance.	177	**FAMILY SERVICES/PARENT COORDINATOR** Supports the student, family, and school in the coordination and delivery of collaborative based community services.
178	**GRADUATION COACH** Graduation Coaches 7044.	180	**BUS DRIVERS** Salaries of full and part-time bus drivers.
181	**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT** Maintenance technician for operating and maintaining building or grounds. Responsible for maintaining transportation fleet. Assists in transportation- related activities; includes bus monitors. Supports the campus security officer. Manages or is otherwise employed in warehousing and distribution.	184	**SCHOOL NUTRITION PROGRAM CAFETERIA** Salaries of cafeteria managers, assistant managers, cafeteria workers or cashiers.
186	**CUSTODIAL PERSONNEL** Responsible for the overall cleaning of the facility.		
190	**OTHER MANAGEMENT PERSONNEL** Salaries which are not classifiable to one of the objects defined above. Director of Student Services, Director of Psycho-Educational Program, Director of Child Serve, Director of Curriculum/Instruction, Special Education Director, Kindergarten Director, Federal Programs Director, Title I Director, Director of GA Learning Resources System, Vocational Director(LUA), vocational Director(RESA), Youth Apprenticeship Director, Director of Media Services, Plant Operations Director or Manager, Transportation Director/Manager, Personnel/Human Resources Director, Community School Director/Coordinator, Community School Programs Director, Adult Education Director/Coordinator, Food Service Administrator, Social Services Case Manager.		

191	**OTHER ADMINISTRATIVE PERSONNEL** Assists with the collection, processing, and reporting of information. Information Services Personnel, Information Services Personnel - Instructional Services, Psycho-Educational Special Education Specialist, Special Education Specialist, Kindergarten Specialist, Instructional Supervisor, Staff Development Specialist, Information Services Personnel - General Administration, Information Services Personnel - School Administration, Vocational Supervisor(School Level), Information Services Personnel - Finance and Business Services, Finance & Business Service Personnel, Information Services Personnel - Maintenance and Plant Services, Information Services Personnel - Transportation, Information Services Personnel - Central Support Services, Human Resources Personnel, Public Relations Personnel, Information Services Personnel - Other Support Services, Information Services Personnel - School Food Service, After School Program Worker.
195	**TERMINAL LEAVE PAYMENTS** Salary payments made to separating employees for terminal benefits and/or unused leave (terminal leave)
196	**RETIREMENT INCENTIVE PAYMENTS** Incentive payments made to employees to encourage then to retire. These payments cannot be charged to a federal grant per OMB A-87. These payments shall be allocated to the federal grants through indirect costs. These expenditures must be charged to the General Fund
199	**OTHER SALARIES AND COMPENSATION** Salaries associated with job codes and duties not classified elsewhere.

Personal Services-Benefits

200	**EMPLOYEE BENEFITS** Expenditures by the LUA on behalf of employees. These amounts are not included in the gross salary, but are in excess of that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are part of the cost of personal services. The employee benefit applicable to any salary should be charged directly to the function to which the salary was charged. Employer benefits should include (but are not limited to) group insurance, social security, retirement, workers compensation, unemployment compensation and annuity plans.			210	**State Health Insurance** Employer Share of State Health Insurance paid on behalf of the employee.
				220	**FICA** Employer Share of FICA paid on behalf of employee.
230	**Teachers Retirement System** Employer share of TRS paid on behalf of employee.	240	**Employees Retirement System** Employer share of ERS paid on behalf of employee.	250	**Unemployment Compensation** Employer payment of Unemployment Insurance paid on behalf of employee.
260	**Workmen Compensation** Employer payment of Workmen Compensation premiums paid on behalf of employee.	270	**On Behalf Payments** Payments made by the state of other governments on behalf of the school district that benefit active employees of the school district. An equal revenue amount should be recorded in revenue source codes 3911, 3912, 3913	280	**Benefit in Lieu of Social Security** Employer payment of Benefit in Lieu of Social Security paid on behalf of employee.
290	**OTHER EMPLOYEE BENEFITS** Other Employee Benefits paid by employer on behalf of employee.				

Purchased Professional & Technical Services

300	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES** Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services and travel of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc. LUAs may assign objects within the 300 Series for each type of service provided but must combine all services for reporting to GDOE.	311	**SCHOOL BOARD MEMBERS PER DIEM** The compensation paid to the members of the local board when paid with vendor check. (Travel is paid in object 585).

321	**CONTRACTED SERVICE- NURSING SERVICES**				
332	**DRUG AND ALCOHOL TESTING, Fingerprinting** Expenditures for fingerprinting and drug/alcohol testing. Does not include physicals.	334	**BUS DRIVER PHYSICALS** Expenditures for bus driver's physicals. Does not include drug and or alcohol testing.	340	**Professional Legal Services** Payments made to lawyers and attorneys, including retainer fees for services to be rendered.
		361	**Per Diem and Fees** Compensation on an hourly or daily fee basis for which the employer makes no payroll deduction. All employees are required to be compensated through payroll.	362	**Per Diem and Fees - Expenses** Reimbursable costs such as travel, postage, telephone, etc. in connection with services rendered on a per diem basis.
Purchased Property Services					
410	**WATER, SEWER AND CLEANING SERVICES** Expenditures for services other than energy services supplied by public or private organizations. Examples are water and sewer services, purchased cleaning services, garbage services, and pest control services and grounds maintenance.	430	**REPAIR AND MAINTENANCE SERVICES** Expenditures for repairs and maintenance services. This includes contracts and agreements covering the upkeep of buildings and equipment. Costs for renovating and remodeling are not included here, but are classified under object 720. Repair and maintenance services to buildings and equipment should be charged to function 2600 (Maintenance and Operation of Plant). Repairs and maintenance of buses should be charged to function 2700 (Student Transportation).	432	**REPAIR AND MAINTENANCE SERVICES - Technology Related** Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for technology hardware (e.g. Personal computers and servers, main frames...)
				443	**RENTAL OF COMPUTER EQUIPMENT** Expenditures for leasing or renting of computer equipment including CPUs, storage devices, printers, input devices, word processors, or other equipment needed for electronic computing.
				444	**OTHER RENTALS** Expenditures for other rentals not classifiable under object 441 or 443.
441	**RENTAL OF LAND OR BUILDINGS** Expenditures for leasing or renting land and buildings for both temporary and long-range use by the LUA.	442	**RENTAL OF EQUIPMENT AND VEHICLES** Expenditures for leasing or renting equipment or vehicles for both temporary and long- range use of the LUA.	490	**OTHER PURCHASED PROPERTY SERVICES** Expenditures for other property services which are not classifiable to one of the objects described above.
Other Purchased Services					
511	**STUDENT TRANSPORTATION PURCHASED FROM ANOTHER LUA WITHIN** Amounts paid to other school districts within the state for transporting children to and from school and school-related events. These include payments to individuals who transport themselves or their own children or for reimbursement of transportation expenditure/expenses on public carriers. Expenditures for rental of buses that are operated by school district personnel are recorded not here but under object 442. (used only with function 2700)			519	**STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES** Payments to persons or agencies other than school districts for transporting children to and from school and school-related events. (used only with function 2700)

520	**INSURANCE (OTHER THAN EMPLOYEE BENEFITS)** Expenditures for all types of insurance coverage except employee benefits. Property insurance should be recorded in function 2600, transportation insurance in 2700 and fidelity bonds in 2300 and 2500. Liability insurance may be charged, as appropriate, to the functions indicated above.			530	**COMMUNICATION** Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.
561	**TUITION TO OTHER GEORGIA LUAs** Expenditures for tuition to other LUAs outside Georgia. LUAs within the state of Georgia.	570	**FOOD SERVICE MANAGEMENT** Expenditures for the operation of a local food service facility by other than employees of the school district. Included are contracted services, such as food preparation, associated with food service operation. Direct expenditure by the school district for food, supplies, labor, and equipment would be charged to the appropriate object codes. (Used only with function 3100)	580	**TRAVEL - EMPLOYEES** Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the LUAs. Consultants' travel is recorded in object 300. Travel for Board members should be included here if their salary is recorded in object 111.
585	**TRAVEL - SCHOOL BOARD MEMBERS** Expenditures for transportation, meals, hotel and other travel- related expenses for board members, not classified as employees. If the board members are paid through salary object code 111, then the board member travel must be paid against object 580.			591	**COMMODITY HAULING (OUTSIDE CONTRACTS)** Expenditures to haul USDA commodities for use in the School Food Service Program or other feeding programs sponsored by the LUA such as the Child Care Food Program.
593	**PAYMENTS FOR PASS THROUGH FUNDS** Payments made by the school district to other entities for pass- through funds when the district is acting as the fiscal agent or grantor.			594	**PAYMENTS FOR CHARTER SCHOOLS** Payments made by the school district to charter schools for their portion of state and local funds.
595	**OTHER PURCHASED SERVICES** Expenditures for all other purchased services which are not classifiable under other codes. This includes services purchased from another LUA outside Georgia.			596	**RESIDENTIAL FACILITIES** Residential Facilities
Supplies					
610	**SUPPLIES** All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals, as defined in objects 611, 612, 620, 630, 641 and 642. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.			611	**SUPPLIES-TECHNOLOGY RELATED** Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.
612	**COMPUTER SOFTWARE** Expenditures for the purchase of computer software which has already been developed. Contracted services for developing software would be recorded in object 300.			615	**EXPENDABLE EQUIPMENT** Items purchased with a per-unit cost of less than $5000, which might otherwise be classified as “equipment” rather than “supplies”. Examples:calculators, chairs, tables,projectors,video-cassette recorders,etc. An inventory of these items should be maintained for control purposes.

616	**EXPENDABLE COMPUTER EQUIPMENT** Items purchased with a per- unit cost of less than $5000, which might otherwise be classified as "equipment" rather than "supplies." Examples: Printers, Disk Drives, etc..			620	**ENERGY** Expenditures for energy, including electricity, gas, oil, coal, gasoline, diesel fuel, and other services from public or private utilities.
630	**PURCHASED FOOD** Food purchased for use the School Nutrition Program.			635	**FOOD ACQUISITIONS- USDA** The Value of donated commodities received from the USDA.
641	**TEXTBOOKS** Expenditures for the purchase of textbooks and workbooks used in the classroom. The cost of binding and repairing textbooks is reported here also.			642	**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS** Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books. The cost of binding and repairing reference books in the Media Center is reported here.
Property					
710	**LAND ACQUISITION AND DEVELOPMENT** Expenditures for the purchase or acquisition of land and the improvements thereon.	715	**LAND IMPROVEMENTS** Expenditures for improvements of land including grading, landscaping, sidewalks, driveways, retaining walls, hydrant installation, initial surfacing and soil treatment of athletic fields, fences and underground storage tanks (not a part of building service systems).	720	**BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN** Expenditures for acquiring existing buildings and for the contracted construction of buildings, for major permanent structural alterations, and for the initial or additional installation of heating and ventilating systems, fire protection systems, and other service systems in existing buildings. Buildings built and alterations performed by the LUA's own staff are charged to objects 190, 200, 610 and 730 as appropriate.
730	**PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU** Expenditures for initial, additional, and replacement items of equipment such as machinery, furniture and fixtures, and vehicles. To be charged to equipment, an item must meet the following criteria: a. The cost must be $5,000 or more per unit. b. The life expectancy must be more than one year.	732	**PURCHASE OR LEASE-PURCHASE OF BUSES** Expenditures for purchase or lease-purchase of buses to transport students are recorded under this code	734	**PURCHASE OR LEASE-PURCHASE OF COMPUTERS** Expenditures for the purchase or lease-purchase of computers including CPUs, storage devices, printers, input devices, word processing, or other equipment needed for electronic computing. Items charged here must meet the two criteria noted in object 730.

735	**PURCHASE OF SOFTWARE TO BE CAPITALIZED** Expenditures for the purchase of software used for education or administrative purposes that exceed the district's capitalization threshold. All purchases under the threshold should be charged to object 612.	740	**DEPRECIATION EXPENSE-LAND IMPROVEMENTS** The portion of the cost of land improvements which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such	742	**DEPRECIATION EXPENSE-BUILDINGS** The portion of the cost of buildings which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.
744	**DEPRECIATION EXPENSE-EQUIPMENT** The portion of the cost of equipment which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.	746	**DEPRECIATION EXPENSE- BUSES** The portion of the cost of busses which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.	748	**DEPRECIATION EXPENSE- COMPUTERS** The portion of the cost of computers which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.
750	**PURHCASE OF INFRASTRUCTURE** Expenditures for the purchase/installation of infrastructure assets. These items include water/sewer systems, roads, bridges, and other capital items that have significantly longer useful lives than other assets.			781	**AMORTIZATION EXPENSE- INTANGIBLE ASSETS** The portion of the cost of an intangible asset which is charged as an expense during a particular period. In accounting for amortization, the cost of an intangible asset is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

Other Objects

810	**DUES AND FEES** Expenditures for registration fees, dues for systems' or individuals' membership in professional or service organizations, or for various fee charges. (Only fees paid to a paying agent for services in connection with bonded indebtedness are recorded in function 5100).	812	**RESA FEES** RESA Membership fees should be charged to function 2900. Other RESA Contracts should be charged to appropriate Function. Repairs and Maintenance Contracts can be charged to Object 430.	830	**INTEREST** Expenditures for interest on notes payable or bonds.

831	**REDEMPTION OF PRINCIPAL** Expenditures to retire bonds (including current and advance refunding) and long-term loans.	833	**AMORTIZATION OF BOND ISSUANCE AND OTHER RELATED COSTS** Expenses in connection with the amortization of bond and other debt issuance costs, including lease-purchase debt issuance costs. Included are amortized deferred gain and loss amounts in connection with the defeasance of bonds. This code is used in Proprietary and Fiduciary funds only. Also used on the Entity Wide statements.	834	**AMORTIZATION OF PREMIUM AND DISCOUNT ON ISSUANCE OF BONDS** Expenses amortized as debt premium and/or discount in connection with the issuance of debt. This account is used in Proprietary and Fiduciary funds only and also on the Entity Wide Statements. An additional revenue account 6200 has been established for accounting for the amortization of debt premiums such that districts may report premium and discount amortization separately as required in certain sates (or where only credits may reported for revenue codes and only debits for expenditure codes). However, account 834 may be used to record all discount and premium amortization (reported as a contra revenue).
880	**FEDERAL INDIRECT COST CHARGES** Expenditures to record the indirect costs permitted under Federal grant administration rules and approved by the GDOE. The offsetting revenue will be recorded in General Fund, Revenue Source 1990.	881	**SCHOOLWIDE SCHOOLS** Use to allocate costs from Fund 400 to participating federal grants. The systemwide total for Object 881 should always have a zero balance.	890	**OTHER EXPENDITURES** Expenditures for goods and services not otherwise classified above, such as reimbursement for college courses. For the DE Form 0046, detail is required if the object 890 expenditures in a function exceed 10% of that function total.

Other Uses

930	**OPERATING TRANSFERS TO OTHER FUNDS** Amounts transferred to another fund. The offsetting transaction will be recorded in Revenue Source 5200 in the fund to which the transfer is made.	950	**SPECIAL ITEMS** Used to classify items in accordance with GASB Statement 34. Included are transactions or events within the control of the school district administration that are either unusual in nature or infrequent in occurrence. Examples would include sales of certain government capital assets; significant forgiveness of debt.	960	**EXTRAORDINARY ITEMS** Used to classify items in accordance with APB Opinion No. 30. Included are transactions or events that are both unusual in nature and infrequent in occurrence. Examples would include the significant costs related to a natural disaster caused by fire, flood, tornado, hurricane, or hail storm; costs related to an environmental disaster.
900	**OTHER USES** Other uses of funds which are not properly classifiable as expenditures but require budgetary or accounting control.				

Financial

FISCAL YEAR 2017 BUDGET AND FINANCIAL POLICIES

The following budget and administrative policies of the Atlanta Independent School System Board of Education guide the preparation and administration of the district's budgets.

Budget Operating Policy

The budgeting process is a year-round process involving all budget managers of the district. The major budget activities of planning, preparation, adoption, and implementation occur according to the planned budget schedule prepared by the Finance Department.

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of administrative, instructional, and operational staff.

Tentative school site budgets are based on the projected enrollment associated with the 40th day enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflation increases. All organizational units prepare their budgets during the fall and winter months of each year.

A district-wide consolidated expenditure budget is prepared and submitted to the Budget Commission by the Superintendent. After approval by the Board of Education, one public hearing is held a minimum of two weeks before adoption of the proposed budget. Following the budget hearing, changes can be made to reflect public input. The budget adoption at the next legislative meeting of the School Board is the final step.

Fund Balance and Reserve Policy

Reservation of fund balance is reported for amounts that are not available for appropriations or amounts that are legally restricted by outside parties for use for a specific purpose.

Encumbrances

Encumbrances that are outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year.

Budget Management

Monitoring of staffing and expenditures enables the Budget Center Manager to keep track of the rate at which funds are being expended. The rate of expenditures is important for cash flow purposes in order to ensure that the District has available assets to sustain daily operations.

Funding for Student Population Changes

The Department of Operation - Facilities provides enrollment data to the Budget Department once the enrollment information has been certified by the State of Georgia. The certification normally occurs as the result of 40th day enrollment information submitted to the State in October of each year. The total enrollment by grade, excluding Pre-Kindergarten, is used to calculate the positions earned via Atlanta Public Schools staffing formulas for each school.

Personnel Budget Reallocations

The school allotment guidelines are used to determine instructional, school administrative, media, and pupil services positions in various programs throughout the District. This allocation provides the basis for the salary and required benefits information in the budget.

Accounting, Auditing, and Financial Reporting Policies

The District prepares monthly financial reports with variance analyses and explanations. An independent certified public accounting firm performs an annual audit and issues opinions on the district's financial statements.

Balanced Budget – General Fund

The budget development process incorporates estimates for revenues and expenditures where revenue estimates must be sufficient to cover all expenditure appropriations.

BASIS OF PRESENTATION
FISCAL YEAR 2017 APPROVED BUDGET

Atlanta Public Schools uses the accrual and modified accrual basis of accounting. The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

In addition to the General Fund, the budget consists of special revenue, capital projects, proprietary funds and debt services. The special revenue fund consists of federal, lottery, state, and other special projects. The capital projects fund is primarily used for construction and renovation of school sites. The proprietary fund consists of the district's food services program. Debt services consist of long-term debt principal and interest.

General Fund млл - $745,342,821 - This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

Special Revenue пЁЁ п рЁЁ - Federal $70,131,609 - This fund accounts for the federal categorical grants such as Title I, Title II, Title VI-B, and other federal funds that must be spent for the specific purposes identified in the grant agreements.

School Activity Funds - $5,500,000 - School Activity Funds are bank accounts at individual schools under the control of school principals or club advisors. These funds are a combination of sums of money, that flow through in the form of school board funds, student-generated funds, receipts and disbursements related to athletics, and the myriad co-curricular and extracurricular events sponsored by school districts. These funds are not managed in our financial system of record, the schools use an exclusive ERP designed for school funds record keeping.

SPLOST оропорп - $157,400,000 - supports the district's ongoing efforts to enhance educational opportunities for our students. SPLOST provides the resources to upgrade school campuses through addition and renovation construction projects.

Capital Projects олл - $2,326,280 - This fund contains resources, including Special Purpose Local Option Sales Tax (SPLOST), a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

Proprietary слл - School Nutrition $31,613,649 - This fund accounts for the activities of the District's school breakfast and lunch programs, which are funded primarily by the United States Department of Agriculture and are passed through the Georgia Department of Education.

Debt Service Fund нлл - $500,000 - This fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest. This number is the general funds portion only.

ATLANTA PUBLIC SCHOOLS

REVENUE SUMMARY

FY 2017 Consolidated Budget

CLASSIFICATION OF REVENUES

The Atlanta Public Schools system receives revenue funding from three major sources- state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for APS for FY17.

Revenues are classified according to source:

State

Quality Basic Education Program (QBE) – The revenue provided to the District by the State of Georgia, which is allocated to the District based upon enrollment, program weights, teaching, and experience factors.

Local

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Fulton and DeKalb County Commissioners' Offices based upon gross millage rates.

Other Sources of Revenue

- Tuition – Payments from non-resident students attending Atlanta Independent School System. This revenue represents the non-state reimbursed cost for education of each student.
- Investment Interest – Revenue earned from the District's short-term cash management activities.
- Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.
- Rental of Facilities – Revenue produced from rental of facilities owned by the school district.
- Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.
- E-Rate – Is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC, a subsidiary of NECA) under the direction of the Federal Communications Commission (FCC).
- Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.

- Intergovernmental Agreement – Revenues related to Intergovernmental Agreement with the City of Atlanta and Beltline Tax Allocation District (TAD).
- Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

OVERVIEW OF APPROVED BUDGETS

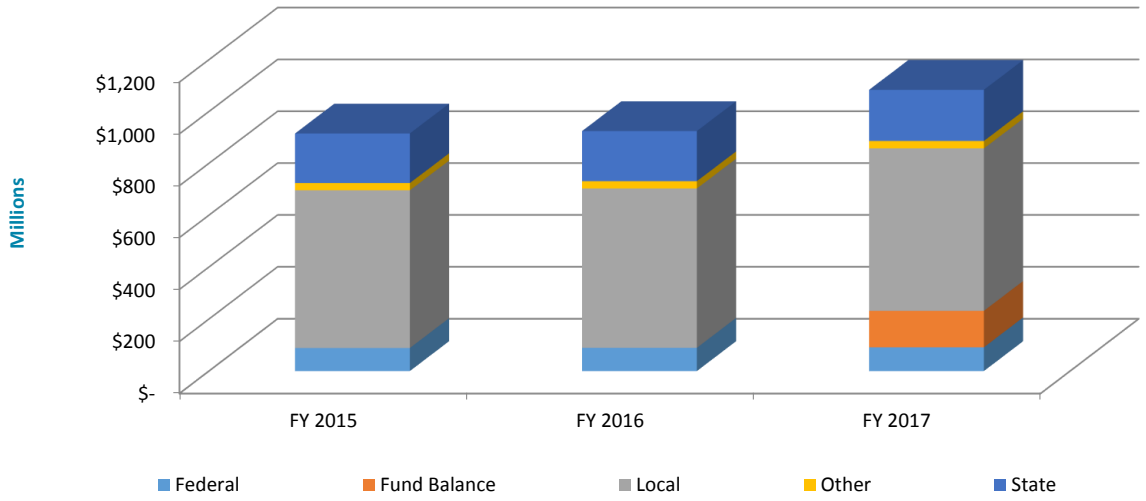
Educating our students is priority one. Educating students is labor intensive. The District diligently manages and maintains a productive, positive educational environment that is responsive to a diversified student population. A large portion of the Atlanta Independent School System annual budget is expended for personnel costs.

Atlanta Public School Board of Education
Fiscal Year 2016-2017 Approved Budgets

	General Fund	Special Revenue Fund	Capital Projects Fund	SPLOST Fund	School Nutrition Fund	Debt Service Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balances, July 1, 2016	$ 75,368,634	$ -	$ 2,326,280	$ 54,000,000	$ 8,477,497	$ -	$ -	$ 140,172,411
Revenues:								$ -
Local Revenues	516,261,145	6,746,067		100,000,000	2,554,163	500,000	-	$ 626,061,375
State Revenues	192,807,017	3,621,638	-	-	896,632	-	-	$ 197,325,287
Federal Revenues	-	59,724,487	-	3,400,000	28,162,854	-	-	$ 91,287,341
Other Local Revenues	23,223,069	39,417	-	-	-	-	5,500,000	$ 28,762,486
Transfers	-	-	-	-	-	-	-	-
Total Revenues	**732,291,231**	**70,131,609**	**-**	**103,400,000**	**31,613,649**	**500,000**	**5,500,000**	**943,436,489**
Total Available Resources	**807,659,865**	**70,131,609**	**2,326,280**	**157,400,000**	**40,091,146**	**500,000**	**5,500,000**	**1,083,608,900**
Appropriations:								
Instruction	469,209,914	27,460,384	-	-	-	-	5,500,000	502,170,298
Pupil Services	43,781,223	4,344,808	-	-	-	-	-	48,126,031
Improvement of Instructional Services	35,326,020	23,730,783	-	-	-	-	-	59,056,803
Educational Media Services	8,986,472	92,848	-	-	-	-	-	9,079,320
Federal Administration	2,870	2,823,451	-	-	-	-	-	2,826,321
General Administration	7,462,698	2,697,916	105,787	-	-	-	-	10,266,401
School Administration	45,159,775	1,576,211	-	-	-	-	-	46,735,986
Support Services - Business	8,054,963	233,720	-	-	-	-	-	8,288,683
Maintenance and Operation	77,764,747	39,786	493,878	6,446,064	-	-	-	84,744,475
Student Transportation	28,694,083	2,525,412	36,496	3,128,116	-	-	-	34,384,107
Support Services - Central	18,277,009	482,134	1,493,196	-	-	-	-	20,252,339
Other Support Services	-	3,078,484		-	-	-	-	3,078,484
School Nutrition Program	376,521	800,000	-		31,613,649	-	-	32,790,170
Construction & Capital Expenditures	-	245,672	196,923	136,425,820	-	-	-	136,868,415
Operating Transfers	-	-		-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	-	-	-	-
Other Outlays	1,446,526	-	-	-	-	-	-	1,446,526
Debt Services	800,000	-		11,400,000	-	500,000	-	12,700,000
Total Appropriations	**745,342,821**	**70,131,609**	**2,326,280**	**157,400,000**	**31,613,649**	**500,000**	**5,500,000**	**1,012,814,359**
Estimated Ending Fund Balance, June 30, 2017	**62,317,044**	**-**	**-**	**-**	**8,477,497**	**-**	**-**	**70,794,541**
Total Appropriations & Ending Fund Balance	**$ 807,659,865**	**$ 70,131,609**	**$ 2,326,280**	**$ 157,400,000**	**$ 40,091,146**	**$ 500,000**	**$ 5,500,000**	**$ 1,083,608,900**

All Funds

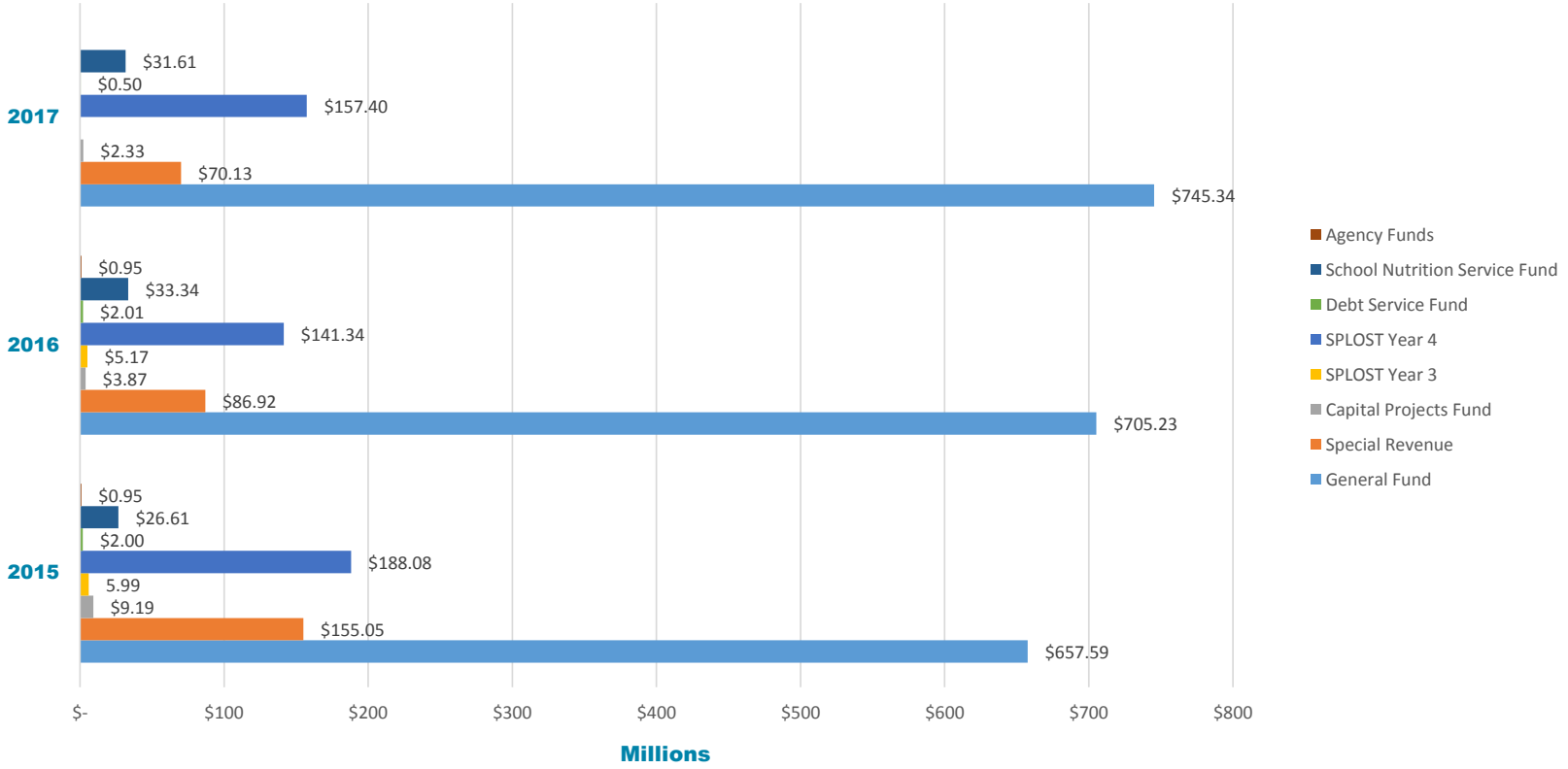
Three Year Comparison



Resource	FY 2015 Amended	FY 2016 Amended	FY 2017 Amended	% Change
Federal	$ 171,650,366	$ 107,416,557	$ 92,287,341	*-14.08%*
Local	$ 680,197,714	$ 664,557,702	$ 632,761,374	*-4.78%*
Other	$ 38,850,682	$ 20,560,047	$ 84,940,357	*313.13%*
State	$ 154,759,578	$ 186,288,800	$ 197,325,287	*5.92%*
Total Available Resources	**$ 1,045,458,339**	**$ 978,823,105**	**$ 1,007,314,359**	***2.91%***

All Funds Resources

Three Year Comparison



Fiscal Year	General Fund	Special Revenue	Capital Projects Fund	SPLOST Year 3	SPLOST Year 4	Debt Service Fund	School Nutrition Service Fund	Agency Funds	Total
2015	657,591,810	155,048,242	9,190,880	5,992,790	188,076,023	2,000,919	26,610,973	946,702	1,045,458,339
2016	705,227,973	86,922,514	3,867,618	5,171,930	141,340,869	2,006,359	33,339,140	946,702	978,823,105
2017	745,342,821	70,131,609	2,326,280		157,400,000	500,000	31,613,649		1,007,314,359
Total	$ 2,108,162,604	$ 312,102,365	$ 15,384,779	$ 11,164,720	$ 486,816,892	$ 4,507,278	$ 91,563,762	$ 1,893,404	$ 3,031,595,803

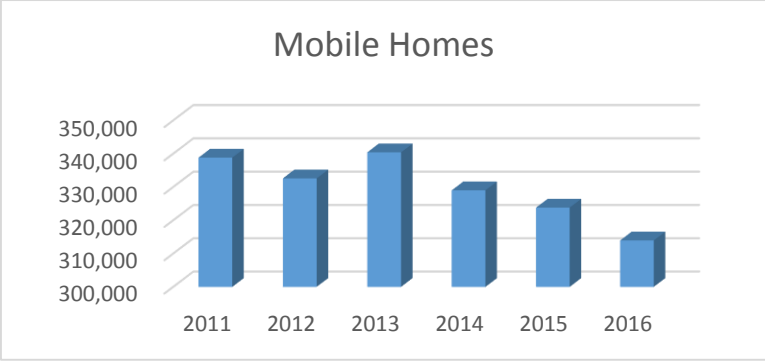
NOTICE

The Atlanta Board of Education does hereby announce that the 2016 millage rate will be set at a meeting to be held at the Center for Learning and Leadership Building located at 130 Trinity Ave SW, Atlanta, GA 30303 on June 30, 2016, following the 6:00 p.m. millage hearing, and pursuant to the history of the tax digest and requirements of the O.C.G.A. 48-5-32, does hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

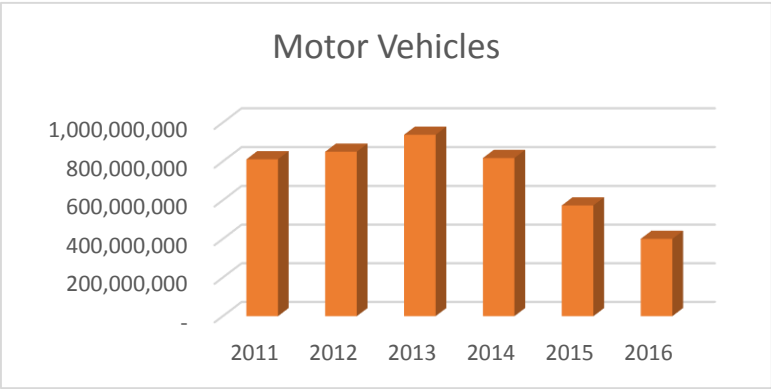
CURRENT 2016 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY

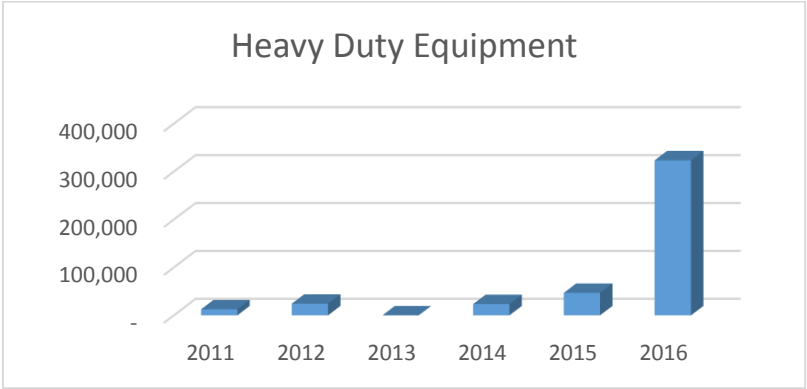
COUNTYWIDE	2011	2012	2013	2014	2015	2016
Real & Personal	$ 24,130,813,414	$ 23,180,641,992	$ 23,160,342,219	$ 24,258,612,730	$ 27,246,505,967	$ 28,092,914,374
Motor Vehicles	810,939,180	850,102,070	937,380,780	817,654,070	573,301,990	400,565,240
Mobile Homes	338,816	332,585	340,405	328,993	323,793	313,953
Heavy Duty Equipment	12,518	24,318	-	23,464	46,859	323,504
Gross Digest	24,942,103,928	24,031,100,965	24,098,063,404	25,076,619,257	27,820,178,609	28,494,117,071
Less M&O Exemptions	2,756,579,528	2,394,546,649	2,156,833,491	2,599,674,413	2,846,782,873	2,682,266,088
Net M&O Digest	$ 22,185,524,400	$ 21,636,554,316	$ 21,941,229,913	$ 22,476,944,844	$ 24,973,395,736	$ 25,811,850,983
State Q.B.E. Tax(Millage)	5	5	5	5	5	5
Discretionary Millage	16.640	16.640	16.640	16.640	16.640	16.715
M&O Millage	21.640	21.640	21.640	21.640	21.640	21.715
Net Levy(Actual)	$ 480,094,748	$ 468,215,035	$ 474,808,215	$ 486,401,086	$ 540,424,284	$ 560,504,344
Net Levy $ Increase(Decrease)	$ (18,362,513)	$ (11,879,713)	$ 6,593,180	$ 11,592,871	$ 54,023,197	$ 20,080,060
Net Levy % Increase(Decrease)	-3.68%	-2.47%	1.41%	2.44%	11.11%	3.72%

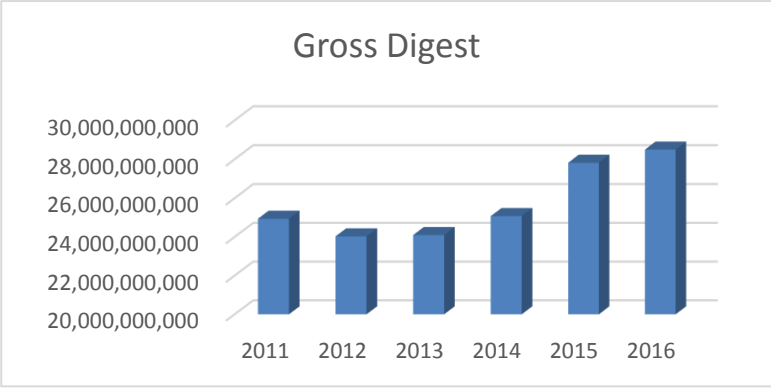
Source: Georgia Department of Revenue, Fulton and DeKalb Tax Commissioner's Office and Fulton County Tax Assessor.


Mobile Homes
350,000
340,000
330,000
320,000
310,000
300,000
2011
2012
2013
2014
2015
2016

Real & Personal
$30,000,000,000
$20,000,000,000
$10,000,000,000
$-
2011
2012
2013
2014
2015
2016

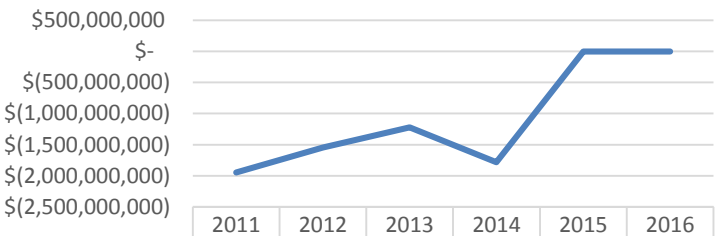

Motor Vehicles
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
2011
2012
2013
2014
2015
2016


Heavy Duty Equipment
400,000
300,000
200,000
100,000
-
2011
2012
2013
2014
2015
2016


Gross Digest
30,000,000,000
28,000,000,000
26,000,000,000
24,000,000,000
22,000,000,000
20,000,000,000
2011
2012
2013
2014
2015
2016

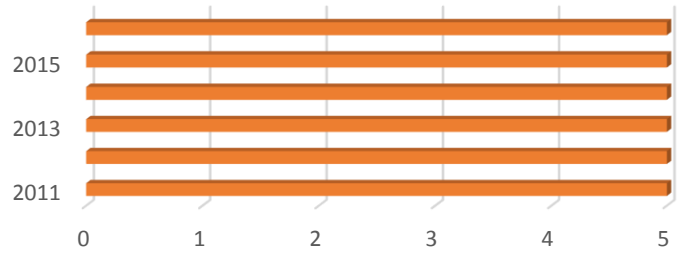
Less M&O Exemptions
3,000,000,000
2,000,000,000
1,000,000,000
-
2011
2012
2013
2014
2015
2016

Net M&O Digest

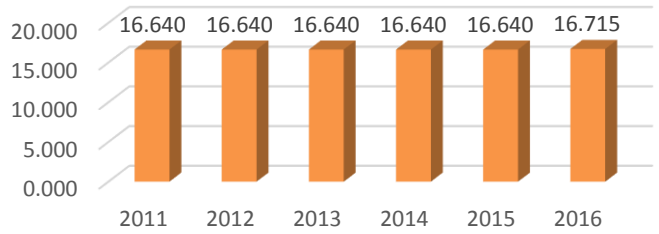


	2011	2012	2013	2014	2015	2016
Net M&O Digest	$(1,94	$(1,54	$(1,21	$(1,78	$6,045	$6,048

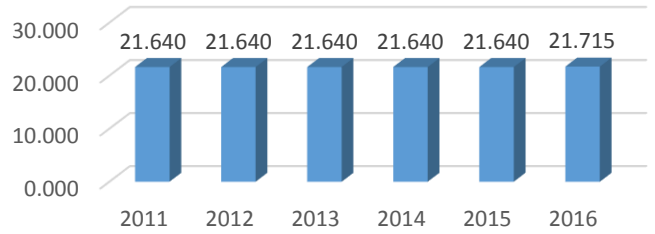
State Q.B.E. Tax(Millage)



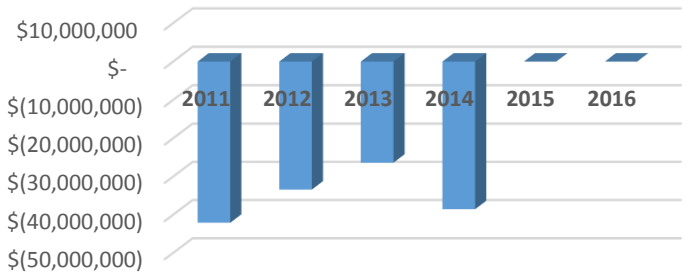
Discretionary Millage



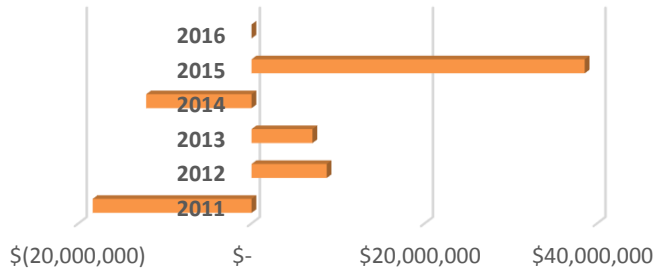
M&O Millage



Net Levy(Actual)



Net Levy $ Increase(Decrease)



ATLANTA PUBLIC SCHOOLS

EXPENDITURE SUMMARY

FY 2017 Consolidated Budget

CLASSIFICATION OF EXPENDITURES

The State Department of Education and the Governmental Accounting Standards Board (GASB), requires that the accounts of Atlanta Public Schools are organized and operated on a fund basis. Each fund is an independent fiscal and accounting entity, and is considered a separate reporting entity, with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Fund accounting is designed to demonstrate legal compliance, greater accountability, and to assist financial management by segregating transactions related to certain government functions or activities.

Some of the main funds currently used in Atlanta Public Schools are:

General Fund

This fund is the school system's primary operating fund. The General Fund is used to account for all financial transactions of the School System except those required to be accounted for in another fund. Ad Valorem taxes and State QBE funding represent the major revenue sources for the General Fund.

Debt Service Fund

This fund is sometimes called the Bond Sinking Fund. It services all debts, mainly principal and interest payments, created as a result of a bond issue. The major revenue sources for this fund are Ad Valorem taxes and transfer from SPLOST proceeds as approved by the School Board.

Grants & Special Revenues Fund

This fund is used to account for the proceeds of specific revenue sources (other than Fiduciary Fund or Capital Programs Fund) that are legally restricted to specified purposes. The major revenue source is money received from the federal government for special programs such as Title I, Title II-A, Title VI-B, etc.

Capital Programs Fund

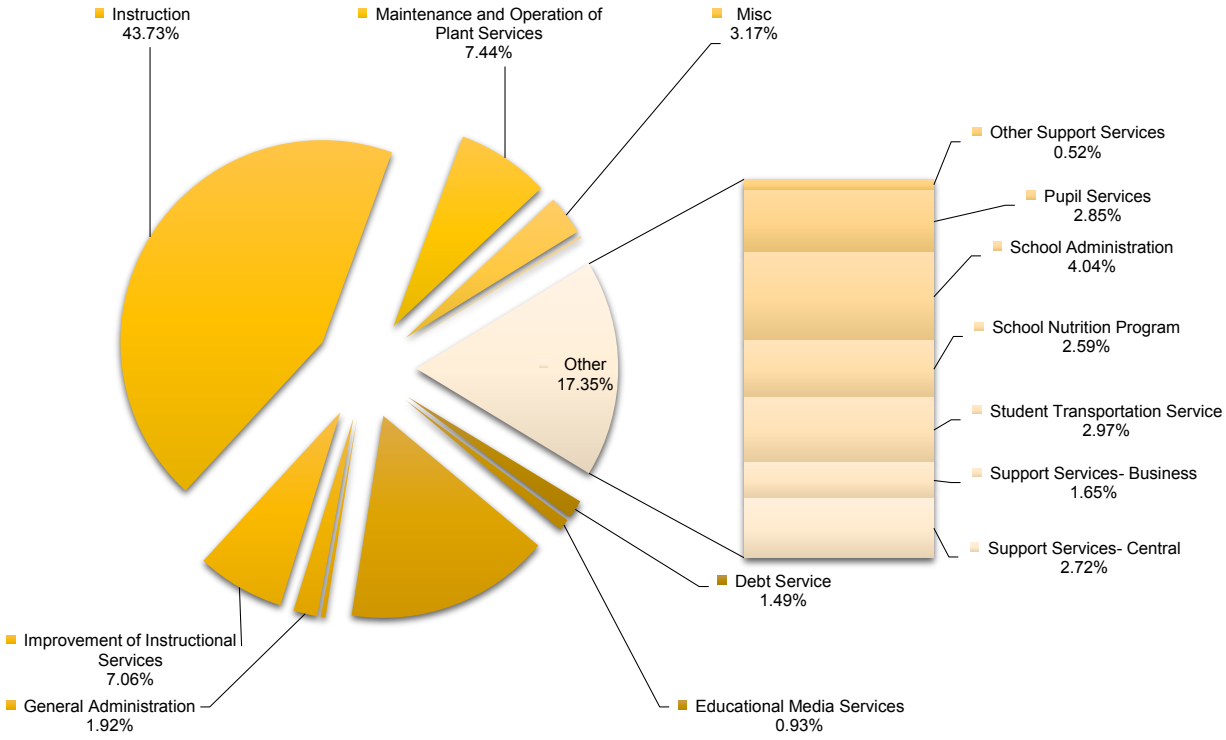
The Capital Programs Fund accounts for resources which are used exclusively for acquiring school sites, constructing and equipping new school facilities, renovating existing facilities, and purchasing specific types of long-term assets such as school buses and school computers. The major revenue source is proceeds from sales tax (SPLOST) as approved by Fulton voters.

School Nutrition Program Fund

This fund is used to account for the United States Department of Agriculture (USDA) approved School Nutrition Program. The intent of the school system is that the costs of the School Nutrition Service Fund be financed or recovered primarily through Federal resources and users' charges. In Atlanta Public Schools, the School Nutrition Program Fund is a self-supported program.

All Funds

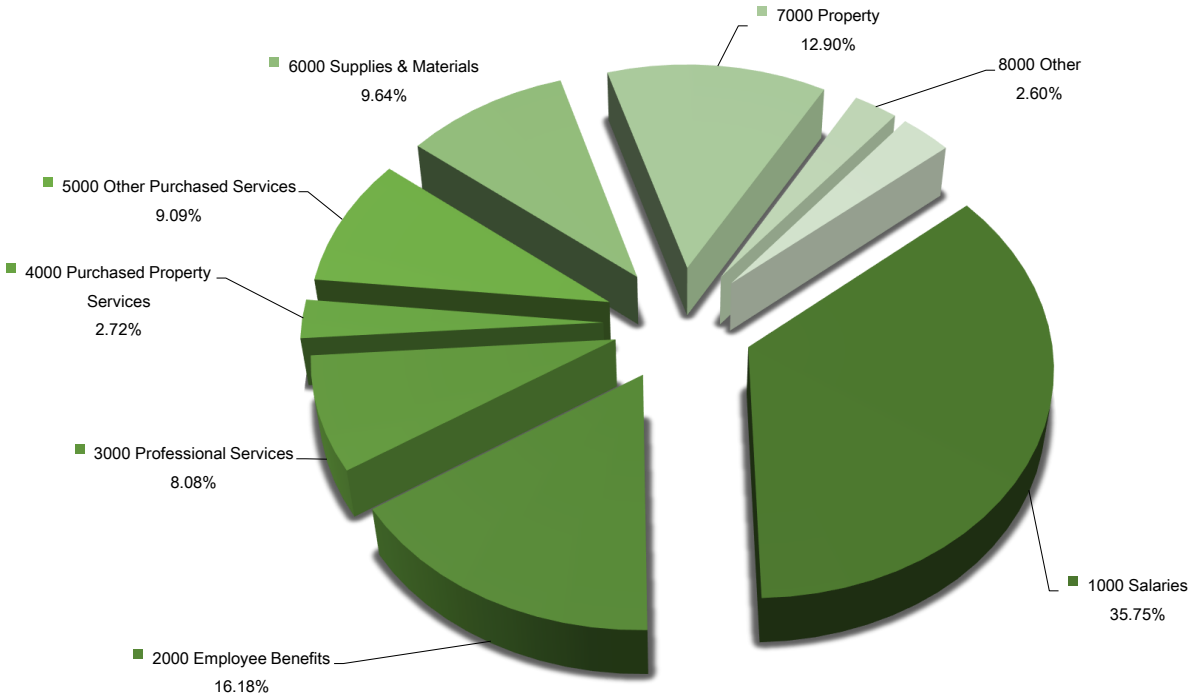
By Function Name



Function Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
Debt Service	16,074,024	4,387,432	12,700,000
Educational Media Services	10,039,501	12,850,056	9,079,320
Facilities Acquisition and Construction Services	177,271,963	138,762,445	136,868,415
Federal Grant Administration	4,036,900	3,632,504	2,826,321
General Administration	20,677,054	11,963,134	10,266,402
Improvement of Instructional Services	76,187,570	45,958,596	59,056,802
Instruction	472,121,495	479,593,381	496,670,296
Maintenance and Operation of Plant Services	80,293,313	80,587,509	84,744,475
Other Outlays	1,469,068	1,374,460	1,446,525
Other Support Services	5,644,207	4,769,106	3,078,484
Pupil Services	30,764,279	39,869,715	48,126,031
School Administration	43,588,888	45,330,714	46,735,988
School Nutrition Program	27,994,357	34,470,341	32,790,170
Student Transportation Service	32,114,214	35,104,020	34,384,107
Support Services- Business	17,773,319	14,424,234	8,288,683
Support Services- Central	29,408,186	25,745,457	20,252,339
Total	**$ 1,011,267,459**	**$ 973,816,765**	**$ 1,007,314,359**

All Funds

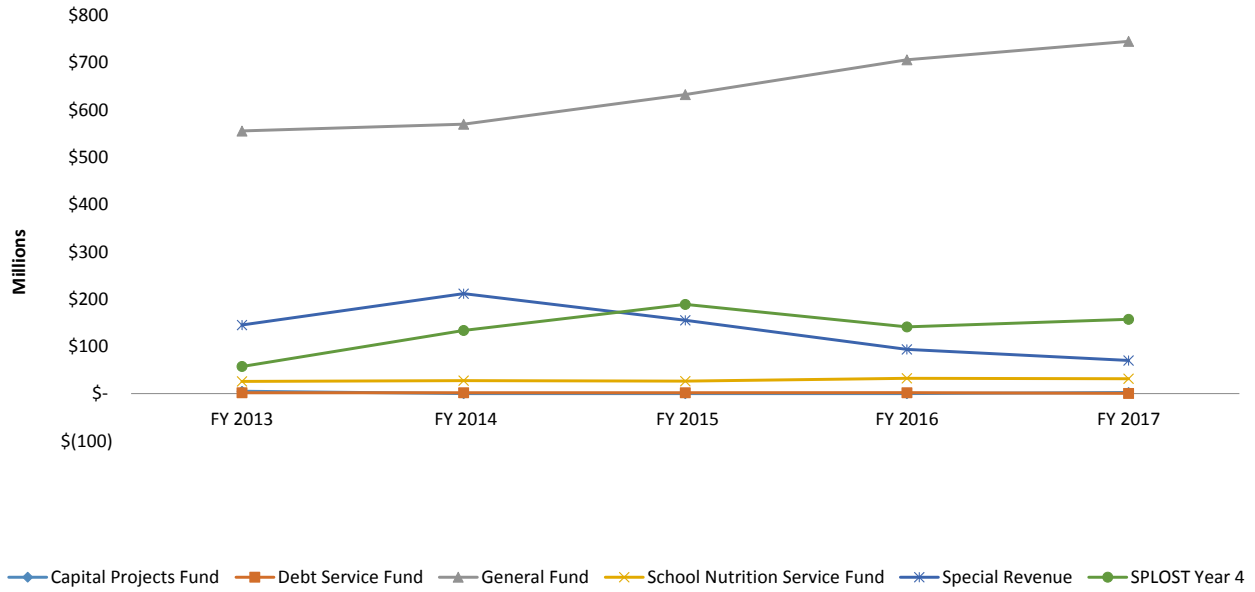
Expenditures by: Object Group Name



Expenditures by:	Object Group Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
1000	Salaries	384,955,669	385,868,217	397,435,708
2000	Employee Benefits	174,185,789	163,928,796	164,700,600
3000	Professional Services	87,034,444	77,817,523	83,379,875
4000	Purchased Property Services	29,237,979	26,049,301	29,369,353
5000	Other Purchased Services	97,914,871	117,240,725	117,637,688
6000	Supplies & Materials	103,800,754	79,572,056	76,758,580
7000	Property	138,855,590	114,054,326	116,046,675
8000	Other	28,004,176	12,917,702	20,539,354
9000	Other Uses	(32,721,812)	(3,631,880)	1,446,525
Total		$ 1,011,267,459	$ 973,816,765	$ 1,007,314,359

Expenditures Comparison

Five Year Comparison



Fund Type	FY 2013 Amended	FY 2014 Amended	FY 2015 Amended	FY 2016 Amended	FY 2017 Approved
Agency Funds	1,794,221	1,379,784	946,702	946,702	-
Capital Projects Fund	76,779,666	17,262,360	9,190,880	3,867,618	2,326,280
Debt Service Fund	1,919,667	1,930,629	2,000,919	2,006,359	500,000
General Fund	579,758,709	595,123,803	657,591,810	705,227,973	745,342,821
School Nutrition Service Fund	27,711,159	27,164,884	26,610,973	33,339,140	31,613,649
Special Revenue	151,642,870	211,531,443	155,048,242	90,601,499	70,131,609
SPLOST Year 3	112,102,389	64,275,912	5,294,250	5,171,930	-
SPLOST Year 4	57,264,688	133,539,552	188,774,563	141,340,869	157,400,000
Grand Total	**$ 1,008,973,369**	**$ 1,052,208,368**	**$ 1,045,458,339**	**$ 982,502,090**	**$ 1,007,314,359**

All Funds

By Program

The following table represents FY 2017 Budget by Program and Location

FY 2017 Approved							
	Program Name	General Fund	Special Revenue	Capital Projects Fund	SPLOST Year 4	School Nutrition Service Fund	Debt Service Fund	Grand Total
1084	Early Intervention Program	16,752,872	-	-	-	-	-	16,752,872
1101	School Administration Systemwide	43,866,615	-	-	-	-	-	43,866,615
1200	Classroom Instruction Systemwide	139,891,333	-	-	-	-	-	139,891,333
1202	Kindergarten Systemwide	6,625,537	-	-	-	-	-	6,625,537
1203	Substitute Teachers	4,058,000	-	-	-	-	-	4,058,000
1204	School Substitute Account	625,956	-	-	-	-	-	625,956
1215	Remedial Education	4,375,436	-	-	-	-	-	4,375,436
1218	Other Entities	141,548	-	-	-	-	-	141,548
1220	Textbooks	5,432,777	-	-	-	-	-	5,432,777
1225	Summer School	1,012,989	-	-	-	-	-	1,012,989
1228	Commencement Exercises	315,616	-	-	-	-	-	315,616
1229	Crim Open Campus	148,527	-	-	-	-	-	148,527
1230	Reading/Language Arts	992,833	-	-	-	-	-	992,833
1235	Foreign Language	10,498,257	-	-	-	-	-	10,498,257
1237	English to Speakers of Other Languages (ESOL)	5,890,311	-	-	-	-	-	5,890,311
1243	Mathematics	764,921	-	-	-	-	-	764,921
1248	Science	1,039,409	-	-	-	-	-	1,039,409
1255	Social Science	659,063	-	-	-	-	-	659,063
1261	Athletics/PE and Intramural	4,306,386	-	-	-	-	-	4,306,386
1264	Visual Arts	5,746,967	-	-	-	-	-	5,746,967
1266	Physical Education	11,368,022	-	-	-	-	-	11,368,022
1267	Music	4,939,194	-	-	-	-	-	4,939,194
1268	Fine Arts	1,567,618	-	-	-	-	-	1,567,618
1269	Band	1,931,082	-	-	-	-	-	1,931,082
1270	Orchestra	799,359	-	-	-	-	-	799,359
1271	Theatre and Dance	1,767,003	-	-	-	-	-	1,767,003
1276	Turnaround Partnerships	6,472,000	-	-	-	-	-	6,472,000
1277	JROTC (Army)	3,815,505	-	-	-	-	-	3,815,505
1279	Charter Schools	97,078,255	-	-	-	-	-	97,078,255
1280	Residential Facilities	940,000	-	-	-	-	-	940,000
1301	Exceptional Children	50,841,780	-	-	-	-	-	50,841,780
1303	Gifted and Talented	12,144,809	-	-	-	-	-	12,144,809
1305	Gifted and Talented Summer Program	170,563	-	-	-	-	-	170,563
1309	Social Work Services	4,750,926	-	-	-	-	-	4,750,926
1310	Health Svcs	3,435,005	-	-	-	-	-	3,435,005
1503	Expanded Day/Special Project	147,500	-	-	-	-	-	147,500
1505	Media Services	7,823,581	-	-	-	-	-	7,823,581
1506	Professional Development	1,624,569	-	-	-	-	-	1,624,569
1507	Teaching and Learning	1,450,004	-	-	-	-	-	1,450,004
1509	Psychological Services	3,169,785	-	-	-	-	-	3,169,785
1510	Counseling Services	11,098,599	-	-	-	-	-	11,098,599
1512	Office of Student Services	376,569	-	-	-	-	-	376,569
1513	Testing and Assessment	1,651,048	-	-	-	-	-	1,651,048
1514	Turnaround District-wide Balanced Assessment	900,000	-	-	-	-	-	900,000
1597	Parental Involvement/Comm Alliances	112,357	-	-	-	-	-	112,357
1598	Student Programs and Services	7,397,565	-	-	-	-	-	7,397,565
1603	Social Emotional Learning	937,028	-	-	-	-	-	937,028
1606	Algebra Project	368,286	-	-	-	-	-	368,286
1610	Deputy Superintendent of Instruction	717,906	-	-	-	-	-	717,906
1615	Chief School Officer	900,206	-	-	-	-	-	900,206
1616	CRCT Remediation	4,018,838	-	-	-	-	-	4,018,838
1617	Advancing School Turnaround Strategy	1,843,710	-	-	-	-	-	1,843,710
1619	Turnaround High Dosage Tutor	5,382,144	-	-	-	-	-	5,382,144
1620	Turnaround High Quality PLC	765,220	-	-	-	-	-	765,220
1621	Turnaround Instructional Coach	103,826	-	-	-	-	-	103,826
1622	Turnaround Non-Academic	2,458,867	-	-	-	-	-	2,458,867
1623	Turnaround Reading and Math	2,620,122	-	-	-	-	-	2,620,122
1624	Turnaround SEL	768,434	-	-	-	-	-	768,434
1625	Turnaround Summer Leader	12,000	-	-	-	-	-	12,000
1626	Turnaround Summer Teacher	608,700	-	-	-	-	-	608,700
1629	Exceptional Children - Admin	4,437,322	-	-	-	-	-	4,437,322
1630	Turnaround Targeted Profession	265,000	-	-	-	-	-	265,000
1631	Turnaround Turnaround Leader	146,450	-	-	-	-	-	146,450
1632	Turnaround Turnaround Teacher	953,385	-	-	-	-	-	953,385
1633	Turnaround Vacation Academy	408,425	-	-	-	-	-	408,425
1642	Records Center	320,012	-	-	-	-	-	320,012
1646	Learning Technologies (Instructional)	1,655,728	-	-	-	-	-	1,655,728
1674	Regional Office-West	375,182	-	-	-	-	-	375,182
1675	Regional Office-South	395,570	-	-	-	-	-	395,570
1676	Regional Office-East	384,968	-	-	-	-	-	384,968
1678	Office of High Schools (SRT5)	1,814,505	-	-	-	-	-	1,814,505

All Funds

By Program

The following table represents FY 2017 Budget by Program and Location

FY 2017 Approved							
	Program Name	General Fund	Special Revenue	Capital Projects Fund	SPLOST Year 4	School Nutrition Service Fund	Debt Service Fund	Grand Total
1084	Early Intervention Program	16,752,872	-	-	-	-	-	16,752,872
1681	Research and Evaluation	1,013,328	-	-	-	-	-	1,013,328
1693	Student Placement and Appeals	320,968	-	-	-	-	-	320,968
1695	Cluster Flexibility Allocation	2,500,000	-	-	-	-	-	2,500,000
1696	School Flexibility Allocation	20,274	-	-	-	-	-	20,274
1697	Signature Programming	7,000,000	-	-	-	-	-	7,000,000
1698	School Discipline	333,642	-	-	-	-	-	333,642
2126	Crest-Ed Grant	-	247,250	-	-	-	-	247,250
2130	Blended Learning	-	171	-	-	-	-	171
2242	Belk Grant	-	428	-	-	-	-	428
2245	3M Foundation - Douglass High School	-	15	-	-	-	-	15
2279	APS Striving Readers High Schools Grant	-	122,503	-	-	-	-	122,503
2281	APS Striving Readers Birth - 5 Grant	-	97,000	-	-	-	-	97,000
2282	Residential Treatment Centers Grant	420,827	-	-	-	-	-	420,827
2283	APS Striving Readers Middle Schools Grant	-	81,500	-	-	-	-	81,500
2285	ARRA School Improvement 1003 G Funds FY11	56,803	-	-	-	-	-	56,803
2288	District Wide Resources	5,141,125	-	-	-	-	-	5,141,125
2289	APS Striving Readers Grant Elementary	-	600,873	-	-	-	-	600,873
2302	Georgia Dept. of Behavioral Health and Developmental Disablilities	-	40,000	-	-	-	-	40,000
2306	DFCS- Second Step Grant	-	345,000	-	-	-	-	345,000
2307	GOSA Technology Connections for Classrooms	-	150,000	-	-	-	-	150,000
2308	GOSA Innovation Fund Grant	-	350,000	-	-	-	-	350,000
2325	Before/After School Care (693)	-	1,465	-	-	-	-	1,465
2326	Career Academy	372,005	-	-	-	-	-	372,005
2327	Athletic Program	-	320,000	-	-	-	-	320,000
2328	CTAE - Apprenticeship	37,275	-	-	-	-	-	37,275
2333	One Vision Grant (Atl Edu Fund, Inc)	-	1,071	-	-	-	-	1,071
2341	HTM- MDRC	-	1,806	-	-	-	-	1,806
2344	Title I-A School Improvement 1003G- Douglass (even year)	-	425,000	-	-	-	-	425,000
2351	Kennedy MS-Coca Cola VYP	-	1,790	-	-	-	-	1,790
2353	Coke - Extended School Academy (Bethune)	-	10,787	-	-	-	-	10,787
2355	The Comcast Foundation	-	6,996	-	-	-	-	6,996
2360	Zanadu-Gifted Program	-	9,000	-	-	-	-	9,000
2361	Adult Literacy Program	-	2,261	-	-	-	-	2,261
2367	Play it Smart	-	150,000	-	-	-	-	150,000
2368	Heads Up Football Athletic Trainer project- Washington	-	94,818	-	-	-	-	94,818
2400	Title I	-	26,000,000	-	-	-	-	26,000,000
2401	Title I - Part A School Improvement	-	2,200,000	-	-	-	-	2,200,000
2404	Federal Preschool	-	276,900	-	-	-	-	276,900
2405	Career Education	7,679,437	-	-	-	-	-	7,679,437
2406	Title VI-B Federal Preschool Disproportionality	-	50,000	-	-	-	-	50,000
2413	Title II A - Improving Teacher Quality	-	2,000,000	-	-	-	-	2,000,000
2417	Title III-A Unaccompanied Childen and Youth Grant - Emergency Even	-	230,182	-	-	-	-	230,182
2423	Title II A - Improving Teacher Quality	-	4,899,160	-	-	-	-	4,899,160
2425	Adult Education Corrections 0 -8	-	53,419	-	-	-	-	53,419
2426	Adult Education Corrections Grades 9-12	-	7,581	-	-	-	-	7,581
2427	Adult Literacy ELP	-	33,600	-	-	-	-	33,600
2428	Adult Education Adult Literacy Grades 0-8	-	351,074	-	-	-	-	351,074
2429	Adult Education Adult Literacy Grades 9-12	-	35,326	-	-	-	-	35,326
2433	Perkins IV-Reserve-Carryover	-	31,264	-	-	-	-	31,264
2436	Adult Education Staff Development	-	21,000	-	-	-	-	21,000
2438	Title VI-B Flow Through	-	8,000,000	-	-	-	-	8,000,000
2444	Title IV-B - 21st Century - Scott Elementary (Even Year)	-	40,000	-	-	-	-	40,000
2445	Title IV-B - 21st Century - Scott Elementary (Odd Year)	-	320,667	-	-	-	-	320,667
2451	Title IV-B-21st CCLC- Cleveland	-	40,000	-	-	-	-	40,000
2456	Title IV-B-21st CCLC- Cleveland	-	320,667	-	-	-	-	320,667
2468	Education for Homeless Children & Youth	-	71,984	-	-	-	-	71,984
2471	CTAE Supervision	27,165	-	-	-	-	-	27,165
2472	Vocational Education-Program Improvement	-	553,236	-	-	-	-	553,236
2477	Title III-A Unaccompanied Childen and Youth Grant - Emergency Odd	-	165,000	-	-	-	-	165,000
2478	Education for Homeless Children & Youth	-	30,000	-	-	-	-	30,000
2486	Title I	-	8,000,000	-	-	-	-	8,000,000
2487	Title I - Part A School Improvement	-	800,000	-	-	-	-	800,000
2490	Title IV-B-21st CCLC- Dobbs	-	40,000	-	-	-	-	40,000
2491	Title IV-B-21st CCLC- Dobbs	-	320,666	-	-	-	-	320,666
2514	Lottery Pre-K	-	2,944,802	-	-	-	-	2,944,802
2544	Medical Information Technology	-	356	-	-	-	-	356
2549	APS Archives	-	4,133	-	-	-	-	4,133
2552	Voc- Ed Extended Day	212,097	-	-	-	-	-	212,097
2561	State Preschool - Handicapped State of Ga.	616,075	-	-	-	-	-	616,075
2574	Adult Education Private Sector	-	14,868	-	-	-	-	14,868

All Funds

By Program

The following table represents FY 2017 Budget by Program and Location

FY 2017 Approved							
	Program Name	General Fund	Special Revenue	Capital Projects Fund	SPLOST Year 4	School Nutrition Service Fund	Debt Service Fund	Grand Total
1084	Early Intervention Program	16,752,872	-	-	-	-	-	16,752,872
2575	Adult Education State Administration	-	154,639	-	-	-	-	154,639
2577	Head Start Collaborative	-	600,000	-	-	-	-	600,000
2578	Sal-Val Laptop Program	-	4,811	-	-	-	-	4,811
2580	Head Start Collaborative - Special Education-Odd	-	100,000	-	-	-	-	100,000
2649	Early College Grant	-	21,885	-	-	-	-	21,885
2661	Alliance for a Healthier Generation	-	25,500	-	-	-	-	25,500
2671	Industry Certification	30,000	-	-	-	-	-	30,000
2679	Cooperative Teachers - Supervision	-	16,764	-	-	-	-	16,764
2685	Adult Literacy Project-938-002	-	64,264	-	-	-	-	64,264
2687	Adult Education- Grades 0-8	-	139,097	-	-	-	-	139,097
2728	Title VI- IDEA-Disproportionality Funds	-	1,200,000	-	-	-	-	1,200,000
2811	Turner-Carver Arts	-	670	-	-	-	-	670
2812	Summer Camps (Jackson)	-	3	-	-	-	-	3
2814	Barbara Merriday Memorial Scholarship	-	325	-	-	-	-	325
2817	Fine Arts Turner	-	453,912	-	-	-	-	453,912
2818	Charitable Giving	-	19	-	-	-	-	19
2820	Carter Woodson Elementary-United Way	-	19,590	-	-	-	-	19,590
2821	21st Century Atlanta Scholars	-	3,601	-	-	-	-	3,601
2845	Buckhead Baseball - North Atlanta High School	-	26,000	-	-	-	-	26,000
2891	UPS Grant-Fickett	-	25,523	-	-	-	-	25,523
2901	E. Rivers Education Foundation	-	15,780	-	-	-	-	15,780
2903	Trend Micro Grant	-	7,996	-	-	-	-	7,996
2914	CTAE - Golf Tournament Proceeds	-	14,585	-	-	-	-	14,585
2916	ASIS Foundation	-	32	-	-	-	-	32
2917	ECET2 Project (Gates, Zeist, Atlanta Families)	-	2,000	-	-	-	-	2,000
2918	Dreambuilders Foundation	-	236	-	-	-	-	236
2919	Lowes Toolbox for Education- DH Stanton	-	5	-	-	-	-	5
2920	100 Black Men of Atlanta - BEST Academy Middle	-	1,238	-	-	-	-	1,238
2921	Rockefeller Philanthropy Advisors - NoVo Foundation	-	742,247	-	-	-	-	742,247
2922	Project Lead The Way	-	102,381	-	-	-	-	102,381
2925	Kellogg Foundation - CASEL	-	166,667	-	-	-	-	166,667
2926	National Association of Charter School Authorizers - Gates	-	150,000	-	-	-	-	150,000
2928	Fdn Grt West End Acad	-	152	-	-	-	-	152
2935	NIJ-WestEd School Safety Initiative	-	1,032,200	-	-	-	-	1,032,200
2936	E Rivers The Leader in Me	-	66,000	-	-	-	-	66,000
6145	Capital - Howard School	-	-	8,731	-	-	-	8,731
6151	Capital - School Buses	-	-	36,393	-	-	-	36,393
6155	Capital - Land Purchases	-	-	779	-	-	-	779
6213	COKE Vending Machines	-	74,498	-	-	-	-	74,498
6520	Security	1,667,247	-	-	-	-	-	1,667,247
6521	Safety	8,444,497	-	-	-	-	-	8,444,497
6619	Transportation Services	23,452,950	-	-	-	-	-	23,452,950
6632	Warehouse Services	439,363	-	-	-	-	-	439,363
6644	Deputy Superintendent of Operations	430,075	-	-	-	-	-	430,075
6645	Operation Contingency	621,985	-	-	-	-	-	621,985
6691	CLL Building Operations	128,785	-	-	-	-	-	128,785
6700	Facilities Services	1,639,615	-	-	-	-	-	1,639,615
6701	Building Operations	6,922,571	-	-	-	-	-	6,922,571
6703	Utilities	16,449,523	-	-	-	-	-	16,449,523
6704	Fleet Maintenance & Operations	765,055	-	-	-	-	-	765,055
6705	Carpentry, Masonry, Metal, Glazing and Roofs	995,920	-	-	-	-	-	995,920
6706	Electrical	1,023,018	-	-	-	-	-	1,023,018
6707	Field Program Administration	3,995,001	-	-	-	-	-	3,995,001
6710	Grounds and Pest Control	2,141,729	-	-	-	-	-	2,141,729
6711	HVAC/Facility Systems & Equipment	6,537,914	-	-	-	-	-	6,537,914
6712	Painting	661,337	-	-	-	-	-	661,337
6713	Plumbing	852,506	-	-	-	-	-	852,506
6714	Program Administration	1,356,837	-	-	-	-	-	1,356,837
6716	Custodial Support	8,089,157	-	-	-	-	-	8,089,157
6720	Facilities Planning and Construction	268,863	-	-	-	-	-	268,863
6789	HVAC Renovation Project - $40Mil Feb2015 Board Action Item	-	-	-	26,598,059	-	-	26,598,059
6790	Splost II	-	-	-	4,096,092	-	-	4,096,092
6791	Splost III - Technology	-	-	-	304,778	-	-	304,778
6792	Facil Emer Capital Needs (SPLOST 3)	-	-	609,188	11,371,363	-	-	11,980,551
6793	Splost II	-	-	-	97,773,436	-	-	97,773,436
6794	Capital - North Atlanta High School B	-	-	-	760,602	-	-	760,602
6796	Upgrading Safety & Security Systems	-	-	68,297	530,489	-	-	598,787
6797	Improving Athletic Fields & Grounds	-	-	12,407	5,015,047	-	-	5,027,453
6798	Vehicle Replacement	-	-	-	3,818,801	-	-	3,818,801
6799	Physical Education Equipment	-	-	-	809,147	-	-	809,147

All Funds

By Program

The following table represents FY 2017 Budget by Program and Location

FY 2017 Approved		General Fund	Special Revenue	Capital Projects Fund	SPLOST Year 4	School Nutrition Service Fund	Debt Service Fund	Grand Total
	Program Name							
1084	Early Intervention Program	16,752,872	-	-	-	-	-	16,752,872
6920	District Leases	800,000	-	-	-	-	-	800,000
6990	School Nutrition Services	-	-	-	-	31,613,649	-	31,613,649
6991	Fresh Fruit and Vegetable Program I	-	184,000	-	-	-	-	184,000
6992	Fresh Fruit and Vegetable Program II	-	616,000	-	-	-	-	616,000
7502	Charter Schools Admin. Expenditure (3%)	-	1,466,977	-	-	-	-	1,466,977
7504	Ctr Learning & Leadership	-	624	-	-	-	-	624
7512	Atlanta Educational Services, Inc - AES	-	894,999	-	-	-	-	894,999
7513	APS - School Travel	-	8,362	-	-	-	-	8,362
7546	Legal Tax Contingency (DPS)	-	107,888	-	-	-	-	107,888
7630	Purchasing & Supply Services	829,992	-	-	-	-	-	829,992
7631	Risk Management and Benefits	2,785,717	-	-	-	-	-	2,785,717
7635	Budget Department	1,065,758	-	-	-	-	-	1,065,758
7638	Accounting	2,246,243	-	-	-	-	-	2,246,243
7641	Financial Services	811,992	-	-	-	-	-	811,992
7650	Employee Benefits	4,000,000	-	-	-	-	-	4,000,000
7651	Unfunded Pension	52,000,000	-	-	-	-	-	52,000,000
7666	Payroll	971,922	-	-	-	-	-	971,922
7890	Parking Fees Collection - Revenue only	-	425,512	-	-	-	-	425,512
7950	Debt Service Fund	-	-	-	-	-	500,000	500,000
8004	Personnel Services	5,776,717	-	-	-	-	-	5,776,717
8008	Teacher Contingencies	551,431	-	-	-	-	-	551,431
8207	Charter School Transition	150,000	-	-	-	-	-	150,000
8251	Associate Superintendent	984,260	-	-	-	-	-	984,260
8252	External Affairs	523,274	-	-	-	-	-	523,274
8501	Internal Compliance	409,123	-	-	-	-	-	409,123
8502	Superintendent's Office	2,081,536	-	-	-	-	-	2,081,536
8623	Clarity Upgrade	-	21,276	-	-	-	-	21,276
8627	Buckhead Church(Northpoint Ministries)	-	22,717	-	-	-	-	22,717
8696	Community Foundation- Board	-	20,000	-	-	-	-	20,000
8699	Board of Education	644,772	-	-	-	-	-	644,772
9001	Atlanta Educational Telecommunication Collaborative	112,961	-	-	-	-	-	112,961
9004	Marketing & Community Relations	1,213,841	-	-	-	-	-	1,213,841
9251	AETC-Communications	-	81,007	-	-	-	-	81,007
9252	AETC-Legal	-	134,008	-	-	-	-	134,008
9253	Legal Services	3,601,375	-	-	-	-	-	3,601,375
9551	Capital - OTT	-	-	1,588,891	-	-	-	1,588,891
9552	Capital - Information Applications Tech	-	-	1,595	-	-	-	1,595
9554	Operational Technology/Telecommunications	9,354,777	-	-	-	-	-	9,354,777
9555	Shared Services	790,138	-	-	-	-	-	790,138
9644	IT Security	666,497	-	-	-	-	-	666,497
9645	Information Application	4,389,104	-	-	-	-	-	4,389,104
9646	School Based Applications	1,825,368	-	-	-	-	-	1,825,368
9647	Information Services	7,461,132	-	-	-	-	-	7,461,132
9648	IT Policy and Governance	1,519,965	-	-	-	-	-	1,519,965
9650	Virtual Schools	1,056,215	-	-	-	-	-	1,056,215
9660	Accountability and Information	473,858	-	-	-	-	-	473,858
9795	Splost III - OTT	-	-	-	6,322,187	-	-	6,322,187
Grand Total		$ 745,342,821	$ 70,131,609	$ 2,326,280	$ 157,400,000	$ 31,613,649	$ 500,000	$ 1,007,314,359

ATLANTA PUBLIC SCHOOLS

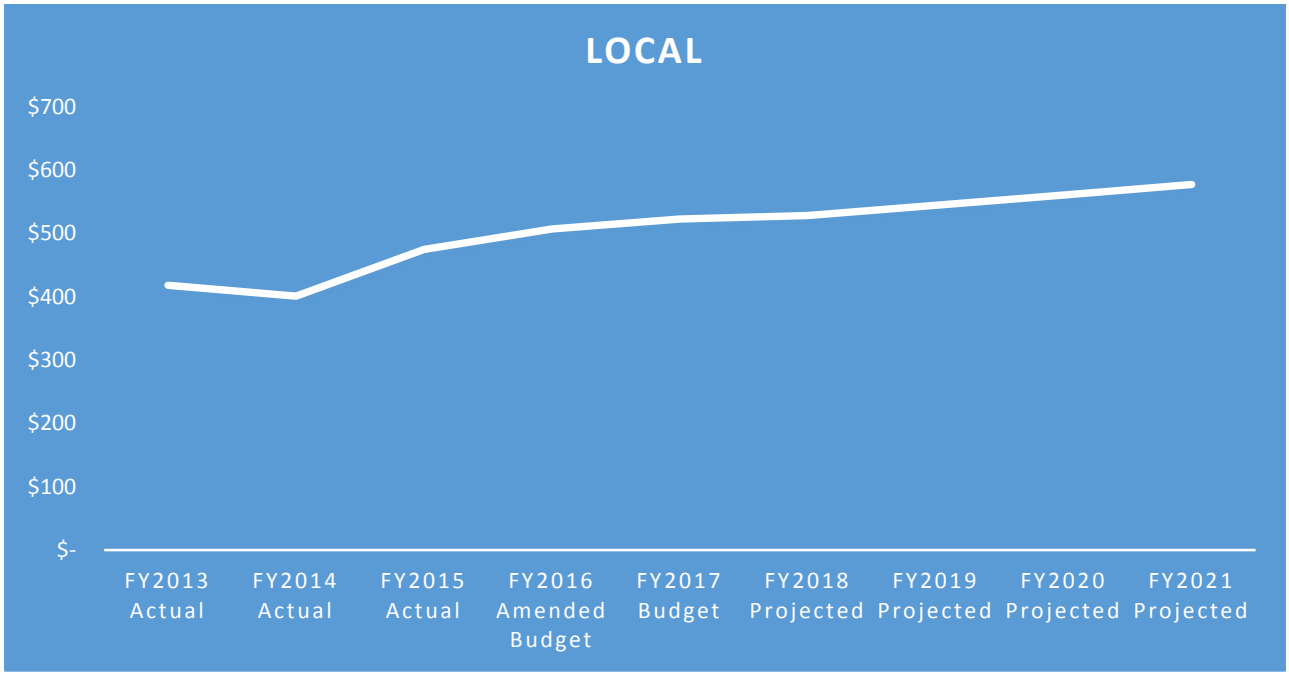
GENERAL FUND

FY 2017 Consolidated Budget

Local Tax Revenue

Real property and personal property, recorded as local taxes, are the primary revenue sources for the Atlanta Independent School System. The local tax revenue is projected at $516 million and will be used to support the Fiscal Year 2017 general fund.

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Fulton and DeKalb County Tax Commissioners' Offices based upon gross millage rates.

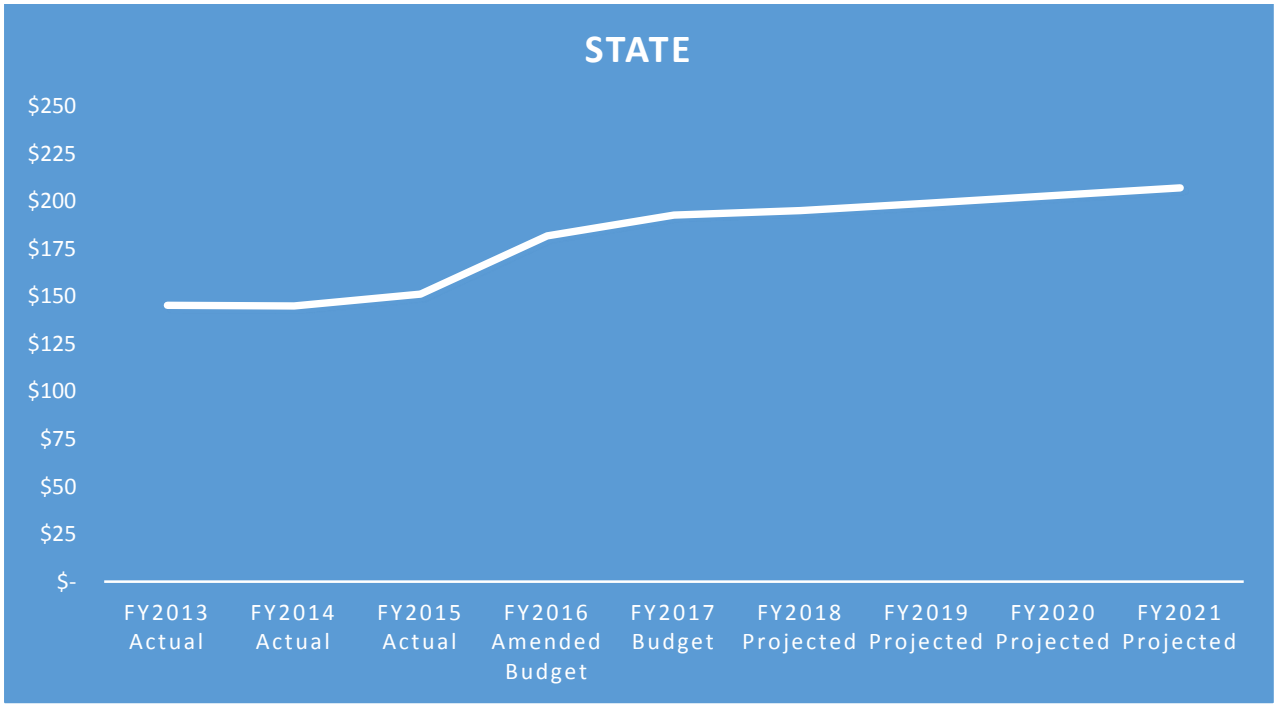


State Revenue

The Atlanta Independent School System receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. The Atlanta Independent School System is budgeted to receive $192.8 million in state funding in fiscal year 2017.

Quality Basic Education Program – The revenue provided by the State of Georgia is allocated to the District based upon enrollment, program weights, teaching, and experience factors.

State Grants – This fund contains resources which are state awarded grant funds.



Other Sources of Revenue

Revenue of $23.2 million from various sources is projected to support the fiscal year 2017 operation of the Atlanta Independent School System. These sources include tuition, investment income, fees from rental of facilities, sale of school assets, and reimbursements for lost and damaged assets.

Tuition – Payments from non-resident students attending Atlanta Independent School System This revenue represents the non-state reimbursed cost for education of each student.

Investment Interest – Revenue earned from the District's short-term cash management activities.

Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.

Rental of Facilities – Revenue produced from rental of facilities owned by the school district.

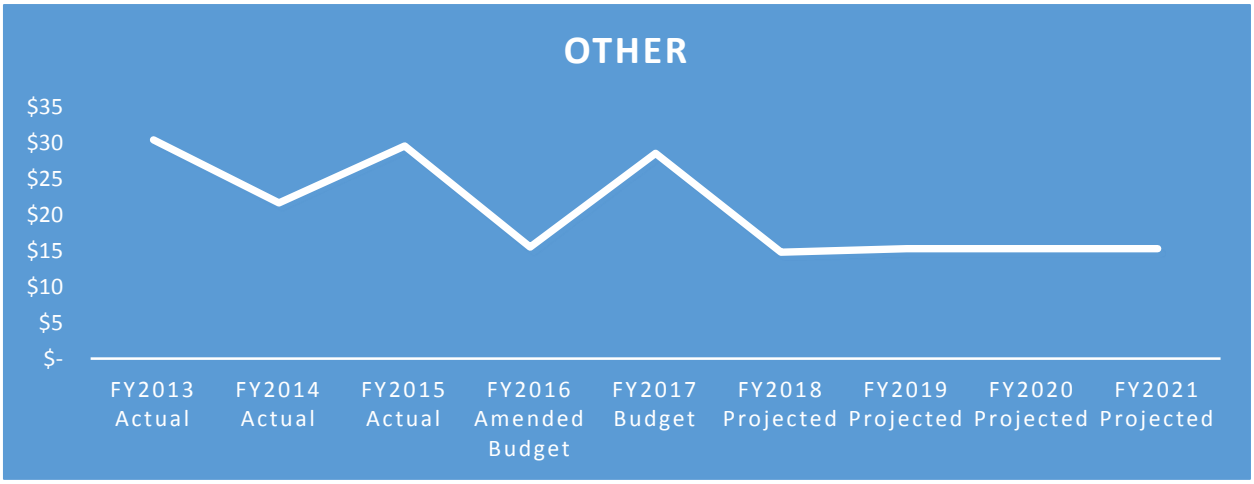
Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.

E-Rate – The commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC, a subsidiary of NECA) under the direction of the Federal Communications Commission (FCC).

Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.

Intergovernmental Agreement – Revenues related to Intergovernmental Agreement with the City of Atlanta and Beltline Tax Allocation District (TAD).

Other Local Sources – Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.



Expenditure Overview

The Expenditure Overview reflects the total budget for each fund by program, or unit of the organization. The summary shows a three-year history of actual expenditures, two previous operating year's budget, and the current FY2017 budget. The purpose of the overview is to allow readers to see, at a glance, the total budget, by fund and program, for all of Atlanta Public Schools.

General Fund Expenditures by Object

The Atlanta Board of Education approved parameters for the Fiscal year 2017 budget that directed the District to focus on such areas as achieving equitable distribution of resources, funding pension obligations and prioritizing special education and achievement in math and literacy. In addition, the transition to the new operating model led to the commitment to push more flexible money for staffing and programming to the school and cluster levels.

The Atlanta Public Schools dedicates 71.8% of the budget to employee salaries and related benefits. The staffing is guided by a district-wide staffing formula. For the 2017 fiscal year, the salaries and related benefits are increased by 9.5% from fiscal year 2016.

Descriptions

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.

Benefits – Expenditures associated with health insurance, retirement plans, life insurance, workers' compensation, etc.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge.

Purchased Property Services – Expenditures for repair and maintenance; rental of land, buildings, or equipment, etc.

Other Purchased Services – Expenditures for communications, travel, and insurance other than employee benefits. The fiscal year 2014 charter school funding was reclassified from Other Uses to Other Purchased Services in fiscal year 2015 and 2016.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

Other Uses – Includes expenditures such as transfers to other funds, sale of capital certain capital assets and other expenditures that require budgetary or accounting controls.

General Fund Expenditures by Function

The general fund expenditures are grouped into seven functions. These functions mirror those used for state reporting. In fiscal year 2017 more than 68% of the expenditures are in the regular instructional program of the District.

Descriptions

Instruction – Instruction includes activities dealing with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities.

Pupil Services – Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

Staff Services – Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development. Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

School Administrative Services – Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

Maintenance and Operations – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

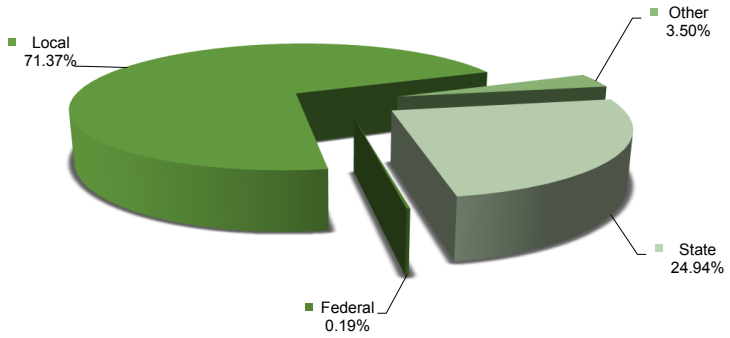
General Administrative Services – Activities concerned with establishing and administering policy for operating the Local Units of Authority (LUA). These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility. Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property

accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations. Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public. All other support services not properly classified elsewhere in the 2000 series.

Transportation Services – Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

General Fund Revenue

by Revenue Type & Source

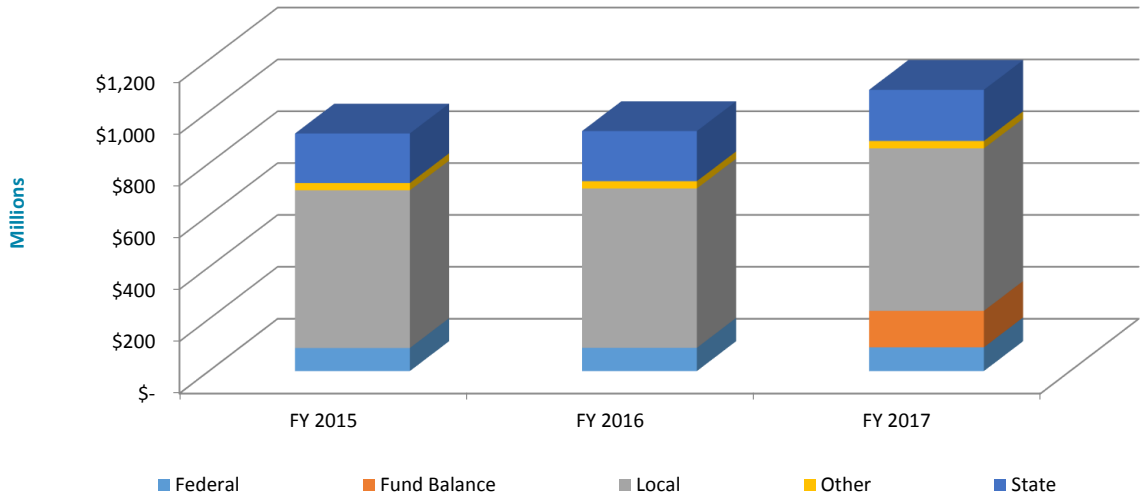


Graph Illustrates a 3YR Average

Source	Account	Revenue Detail	Fiscal Year FY 2015 Amended	FY 2016 Amended	FY 2017 Approved	% Change FY 16 - FY 17
Local	1110	Current Real - Fulton	455,085,000	488,622,471	504,931,145	*3.34%*
		Interest - Fulton	2,000,000	2,000,000	2,060,000	*3.00%*
		Misc Tax Rev - Fulton	2,000,000	-	-	
		Prior Year - Fulton	3,000,000	3,000,000	3,090,000	*3.00%*
	1121	Intangible Recording-SupCt Fulton	3,000,000	3,000,000	3,090,000	*3.00%*
		Real Estate Transfer-SupCt Fulton	2,000,000	2,000,000	2,060,000	*3.00%*
	1310	Tuition From Individuals	10,000	-	-	
	1500	Income From Investments	1,000,000	1,000,000	1,030,000	*3.00%*
	1910	Maintenance Fees-Lease/Rental	1,000,000	1,000,000	1,000,000	*0.00%*
	1990	Reimb Fed Indirect Cost	3,500,000	3,200,000	4,200,000	*31.25%*
	1995	Other Local Revenues	2,157,898	3,000,000	1,500,000	*-50.00%*
Local Total			474,752,898	506,822,471	522,961,145	*3.18%*
Other	5995	ERATE Reimbursements	4,626,664	3,500,000	4,500,000	*28.57%*
		Facilities	-	116,561	-	*-100.00%*
		Other Sources	-	11,595,000	10,000,000	*-13.76%*
		Security	-	192,967	599,677	*210.77%*
		Technology	-	21,155	62,774	*196.73%*
		Transportation	-	115,904	360,619	*211.14%*
	9999	Budget Offset Revenue Account	25,000,000	-	13,051,590	
Other Total			29,626,664	15,541,587	28,574,659	*83.86%*
Federal	4820	Impact Aid - Maintenance & Ops	50,000	-	-	
	4830	Army - Fed Military Reimb	2,000,000	1,000,000	1,000,000	*0.00%*
Federal Total			2,050,000	1,000,000	1,000,000	*0.00%*
State	3120	Tot QBE Form Earnings	151,162,248	179,700,000	289,301,253	*60.99%*
	3122	QBE Allotment-Op Costs	-	-	21,237,043	
	3124	QBE Contra Acct-Austerity	-	-	(3,875,833)	
	3125	Tot State Categorical Grants	-	2,100,000	4,612,891	*119.66%*
	3140	QBE Contra Acct-Debit	-	-	(120,254,761)	
	3800	Other Grants from GA DOE	-	63,915	1,786,424	*2695.00%*
State Total			151,162,248	181,863,915	192,807,017	*6.02%*
Grand Total			**$ 657,591,810**	**$ 705,227,973**	**$ 745,342,821**	**5.69%**

General Fund

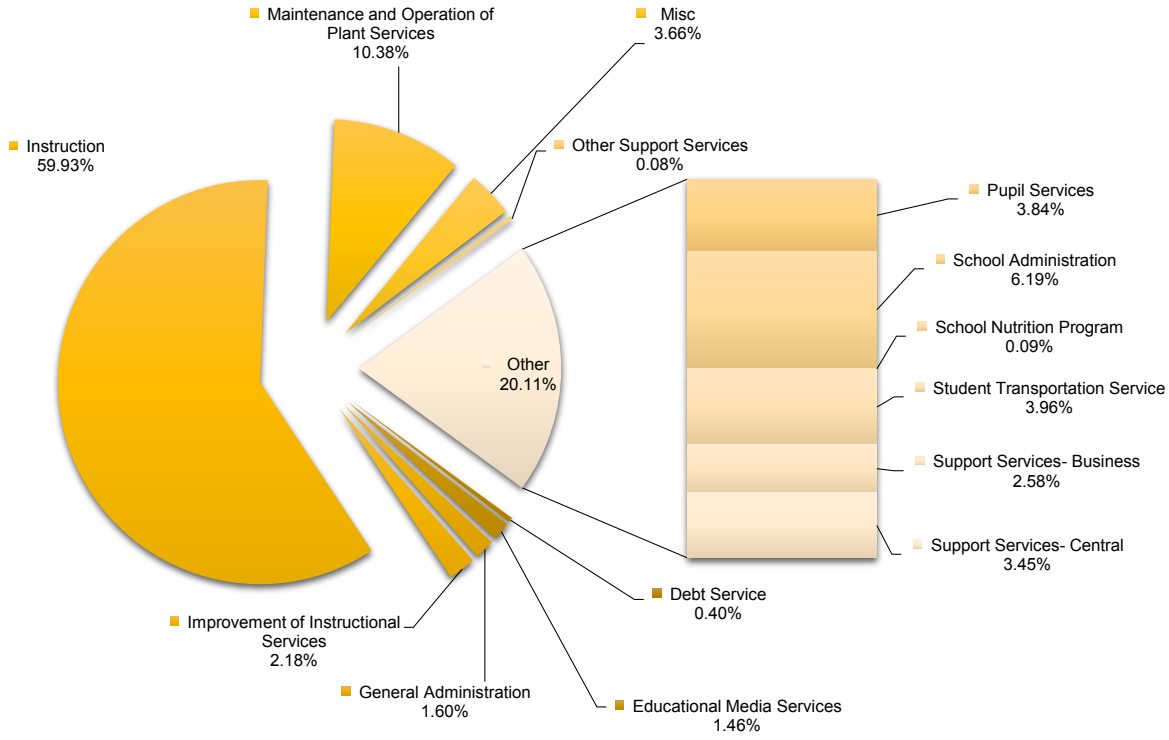
Three Year Comparison



Resource	FY 2015 Amended	FY 2016 Amended	FY 2017 Amended	% Change
Federal	$ 2,050,000	$ 1,000,000	$ 1,000,000	0.00%
Local	$ 474,752,898	$ 506,822,471	$ 522,961,145	3.18%
Other	$ 29,626,664	$ 15,541,587	$ 28,574,659	83.86%
State	$ 151,162,248	$ 181,863,915	$ 192,807,017	6.02%
Total Available Resources	**$ 657,591,810**	**$ 705,227,973**	**$ 745,342,821**	***5.69%***

General Fund

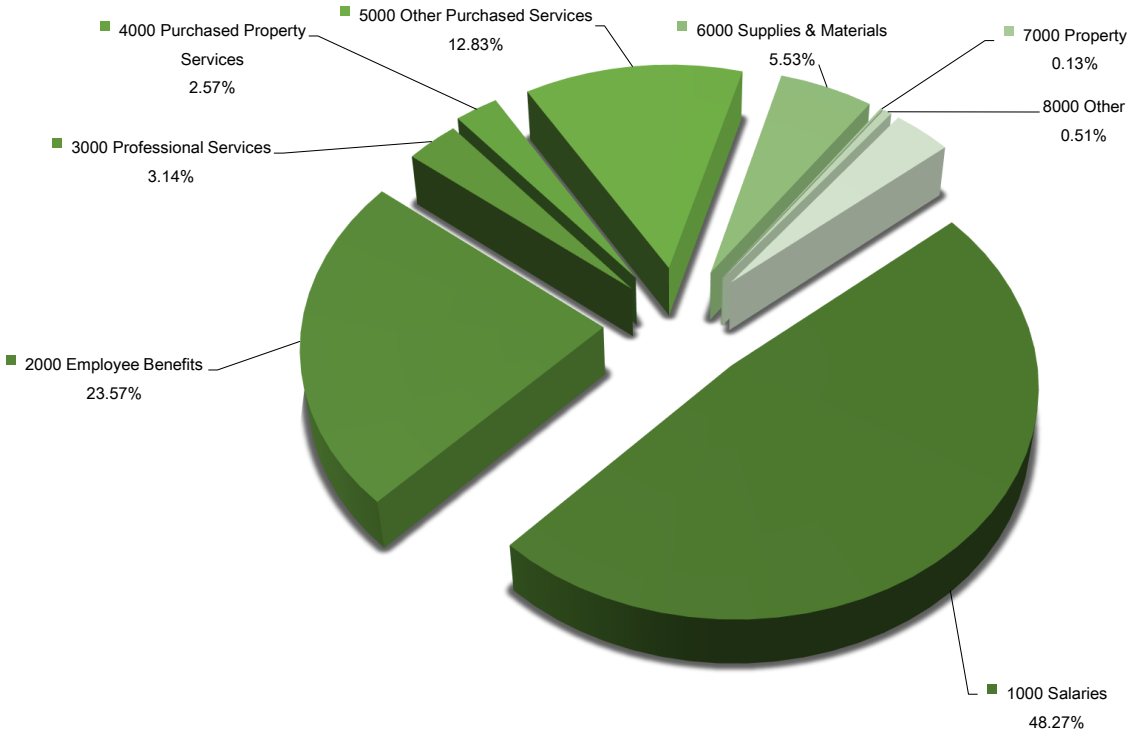
By Function Name



Function Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
Debt Service	2,704,213	2,381,074	800,000
Educational Media Services	9,954,314	12,764,835	8,986,472
Federal Grant Administration	2,828	2,702	2,870
General Administration	10,936,234	8,226,930	7,462,698
Improvement of Instructional Services	14,909,294	15,621,841	35,326,019
Instruction	409,045,176	446,022,868	469,209,912
Maintenance and Operation of Plant Services	70,820,565	74,262,605	77,764,747
Misc	(25,000,000)	-	-
Other Support Services	513,900	782,419	-
Pupil Services	26,217,923	35,062,240	43,781,225
School Administration	42,246,322	43,464,830	45,159,777
School Nutrition Program	618,667	355,640	376,521
Student Transportation Service	27,027,333	29,116,450	28,694,083
Support Services- Business	17,592,918	13,999,522	8,054,963
Support Services- Central	23,533,055	21,789,557	18,277,009
Total	**$ 632,591,810**	**$ 705,227,973**	**$ 745,342,821**

General Fund

Expenditures by: Object Group Name



Expenditures by:	Object Group Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
1000	Salaries	328,060,037	342,766,325	367,294,809
2000	Employee Benefits	160,223,414	153,831,366	156,928,030
3000	Professional Services	21,315,815	26,577,390	36,053,969
4000	Purchased Property Services	17,446,444	17,281,536	19,672,320
5000	Other Purchased Services	87,189,342	108,972,956	113,365,704
6000	Supplies & Materials	37,555,248	46,746,783	45,306,478
7000	Property	884,212	1,143,830	122,500
8000	Other	3,448,230	6,533,327	5,152,486
9000	Other Uses	(23,530,932)	1,374,460	1,446,525
Total		$ 632,591,810	$ 705,227,973	$ 745,342,821

ATLANTA PUBLIC SCHOOLS

SPECIAL REVENUE

FY 2017 Consolidated Budget

Atlanta Public Schools receives valuable supplemental funding for instructional programs provided by grants from various outside agencies and organizations, including state and federal agencies, and private organizations. The below grant information represents an early estimate of the grant programs expected for FY2017.

This document does not list all grants that the Atlanta Public Schools may pursue during the year, nor does it represent the total amount that will be awarded by the grantors during Fiscal Year 2016-2017. As the State provides final allocations, the Board will be presented with updated grant budget proposals. Final revised grant budgets, as approved and amended by the State and other grantors are presented in the monthly board report.

All grant proposals are tentative pending final approval by the grantors.

Special Revenue Funds

Special Revenue Funds are used to account for those funds that are restricted to specific purposes. Most of the federal, state, and local grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified.

With personnel expenditures continuing to increase, primarily due to the rise in employer benefit costs, particularly healthcare, a possible challenge for the upcoming year, FY2016, is that some grant programs may have to reduce services and programs. This could potentially have a major impact on the district's ability to provide the same level of services and programs and/or sustain current programs.

Following is a brief description of the various types of grants included in this section.

Federal Grants

Federal grants are mostly allocated through the Georgia Department of Education to the school district. Title I, which provides remedial education, is one of our largest federal programs. Another major federal program is Title VIB for exceptional children.

1116(b).

Title I –A, Improving the Academic Achievement of the Disadvantage (402)

This grant is used to provide federal funds through the Georgia Department of Education to LEAs and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student achievement standards.

Title I-A, School Improvement (402)

This grant is used for schools identified for school improvement, corrective action, and restructuring for activities under section 1116(b).

Striving Readers Comprehensive Literacy (402)

This grant is used to improve reading performance of students from birth through twelve and requires schools to develop literacy plans to better implement the Common Core Georgia Performance standards,

Georgia Early Learning standards, Georgia Pre-K standards, and Head Start standards. These funds will assist schools in leveraging print and technology resources for students instruction and engagement, provide teachers with professional learning based on their identified needs, foster implementation of research-based models of tiered instruction, and provide useful student assessment protocols.

School Improvement 1003g Grants (402)

The School Improvement 1003g Grant (SIG) funding will help McClarin High School successfully implement the following initiatives: increase student achievement to meet student's academic needs; build teacher and principal effectiveness to meet staff members' professional needs, and improve the school environment to meet students' social emotional needs.

Special Education – VIB Flow Through (404)

This grant is used to assist school systems with the excess cost of special education and related services as prescribed by the Individuals with Disabilities Education Act (IDEA) as authorized by Congress. Related services include audiology, assistive technology, occupational therapy, physical therapy, speech therapy, special transportation, orientation and mobility, nursing services, interpreting services and transition services.

Special Education Federal Preschool (404)

This grant is used to implement the Individuals with Disabilities Education Act; specifically, to provide special education and related services to preschool children with disabilities, ages three through five.

High Cost Fund Pool (404)

This grant is used to assist local school systems in covering the direct special education instructional costs of children with disabilities who meet the criteria established in IDEA 2004 and the system plan for GHCF.

CTE – Perkins IV Grants – Program Improvement (406)

This grant is used to develop, implement, and maintain programs for middle and high school students interested in specific careers.

CTE – Perkins Plus IV Grants (406)

This grant provides funding for career and technical education utilizing guidelines and regulations given by federal and state agencies. The grant is for registration fees for CTE End of Pathway assessments.

Title II-A, Improving Teacher Quality (414)

This grant is used to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Title II-A, Advanced Placement (414)

This grant provides financial support for teachers to receive training during the summer of 2014 to teach Advanced Placement (AP) courses during the 2015-2016 school year for schools that currently offer the fewest number of AP courses.

Education for Homeless Children and Youth (432)

This grant is used to assist students who are homeless and in transition while attending Atlanta Public Schools. The assistance comes in the form of tutoring, afterschool programs, assistance with immunizations, transportation, enrollment, school supplies, uniforms, etc.

Title II-A, Limited English Proficient (460)

This grant is used to ensure that Limited English Proficient (LEP) students or English language learners, including immigrant students, develop English proficiency and meet the same academic achievement standards that all other students are expected to meet.

21st Century (462)

This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

Fresh Fruits and Vegetables Program (478)

This grant is used to create healthier school environments by providing healthier food choices: Expand the variety of fruits and vegetables children experience, increase children's fruit and vegetable consumption, and make a difference in children's diets to impact their present and future health. This program is seen as a catalyst for change in efforts to combat childhood obesity by helping children learn more healthful eating habits. The Fresh Fruits and Vegetables Program introduce school children to a variety of produce that they otherwise might not have had the opportunity to sample.

Prekindergarten Program (560)

This grant is used to provide children, who are 4 years of age on September 1st of the enrollment year, with the learning experiences they need to prepare for Kindergarten. APS's Prekindergarten Curriculum focuses on Language and Literacy, Mathematical Thinking, Scientific Thinking, Social Studies, The Arts, Personal and Social Development and Physical Development and Health.

Miscellaneous Grants and Donations (580 - 589)

This item represents other local grants such as Georgia SHAPE School Nutrition, Second Step Program, Governor's Office of Student Achievement, Alliance for a Healthier Generation and NIJ.

State Grants

State Grants include State Department of Education grants such as Career Technology, Charter Schools - Facilities, Pre-school Handicapped State grant, etc.

Preschool Handicapped State Grant

This grant provides state funding for services to preschool children with disabilities, ages three and four. The funding formula is currently based on birth cohorts, rather than child counts.

Residential Treatment Centers

This grant serves students who have severe mental health diagnoses which have prevented them from attending public school while in residential placement.

CTAE – Agriculture Education/Extended Day/Year

This grant provides funding to support extended day/year salary supplements for Agriculture and Environmental Science teachers who perform additional duties beyond the regular school day/year. The

state grant supplements duties associated with Short Term Adult Agribusiness Education projects and leadership activities associated with the Future Farmers of America.

CTE - Youth Apprenticeship

This grant provides funding to support opportunities for students in all Atlanta Public Schools High Schools to participate in a structured combination of school and work-based learning. Youth Apprenticeship utilizes guidelines and regulations given by federal and state agencies.

CTE - Extended Day

This grant provides funding to support extended day/year salary supplements for teachers who perform additional duties beyond the regular school year.

CTE - Industry Certification

This grant promotes high quality instruction in various Career and Technical Education programs by providing recognition to schools which have outstanding programs of instruction. Each school will be provided a set of criteria which must be met in order for the program to be declared as “certified’.

CTAE – Supervision

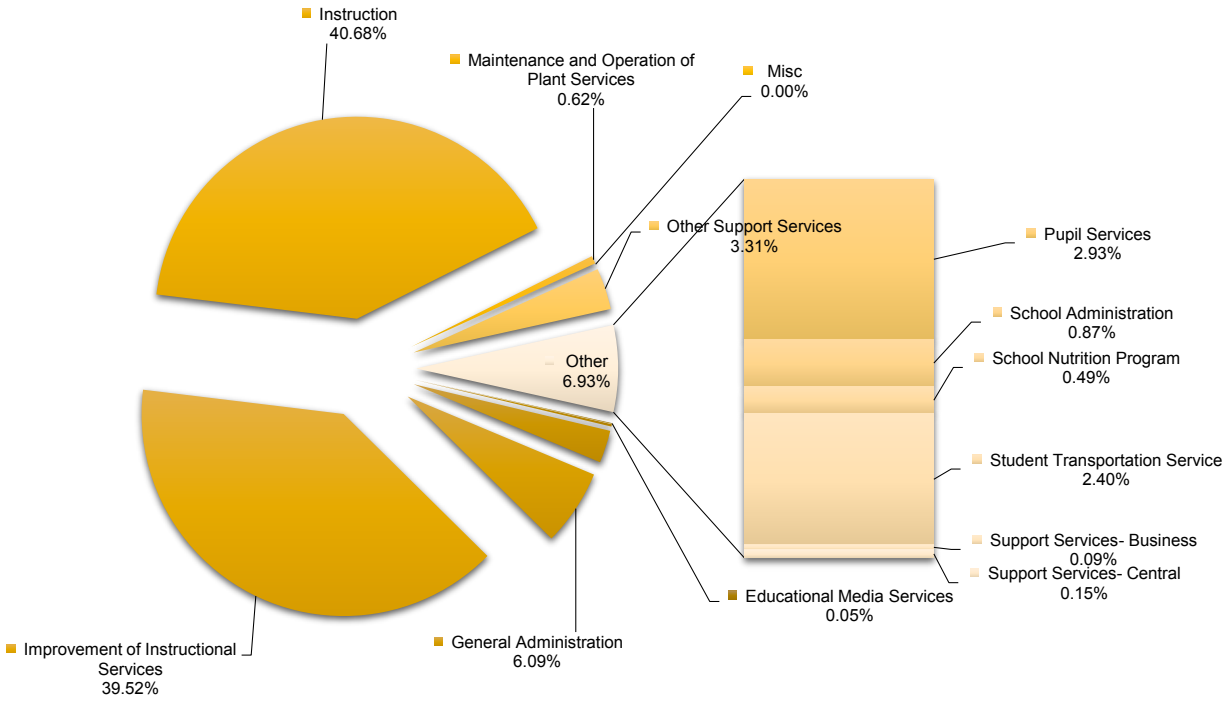
This grant provides funding for the base salaries and benefits for vocational administrators.

Charter Facilities Grant

This grant can be used to purchase real property, construct school facilities, purchase or lease school facilities, purchase vehicles to transport students to and from the charter school, and renovate, repair, and maintain the school facility.

Special Revenue

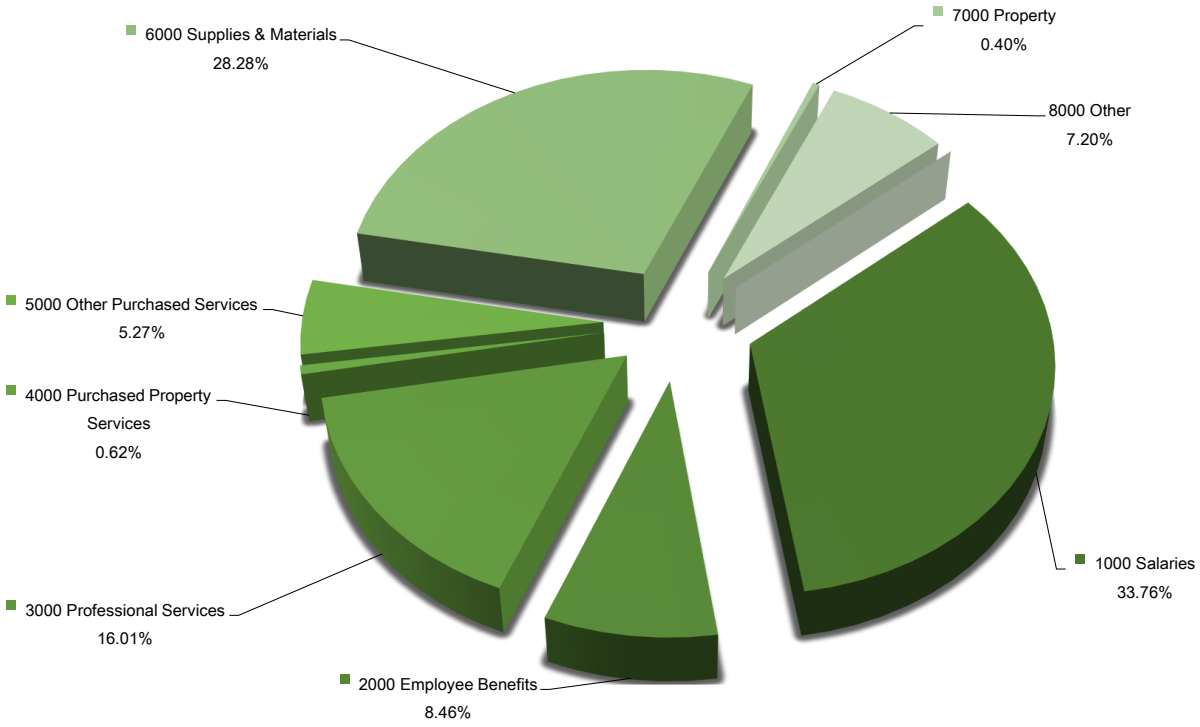
By Function Name



Function Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
Educational Media Services	85,187	85,221	92,848
Facilities Acquisition and Construction Services	297,474	227,079	245,672
Federal Grant Administration	4,034,072	3,221,442	2,823,451
General Administration	9,434,866	3,450,974	2,697,916
Improvement of Instructional Services	61,278,277	30,801,683	23,730,783
Instruction	63,076,319	37,111,003	27,460,384
Maintenance and Operation of Plant Services	967,282	62,430	39,786
Other Support Services	5,130,307	3,996,821	3,078,484
Pupil Services	4,546,357	4,952,453	4,344,806
School Administration	1,342,565	1,898,199	1,576,211
School Nutrition Program	764,716	775,561	800,000
Student Transportation Service	3,720,416	2,979,421	2,525,412
Support Services- Business	141,536	400,290	233,720
Support Services- Central	228,868	638,923	482,135
Total	**$ 155,048,242**	**$ 90,601,499**	**$ 70,131,609**

Special Revenue

Expenditures by: Object Group Name



Expenditures by:	Object Group Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
1000	Salaries	52,351,075	37,633,757	25,043,238
2000	Employee Benefits	13,111,926	9,659,472	6,766,714
3000	Professional Services	24,821,885	15,120,454	11,820,199
4000	Purchased Property Services	961,695	264,274	260,750
5000	Other Purchased Services	8,172,475	5,452,189	3,577,034
6000	Supplies & Materials	43,850,250	17,478,658	18,891,982
7000	Property	617,420	545,047	309,844
8000	Other	11,161,514	4,447,648	3,461,847
9000	Other Uses	-		-
Total		$ 155,048,242	$ 90,601,499	$ 70,131,609

ATLANTA PUBLIC SCHOOLS

CAPITAL PROJECTS

FY 2017 Consolidated Budget

FISCAL YEAR 2017 CAPITAL PROJECTS BUDGET OVERVIEW

Capital Project

A capital project is a long-term investment project that provides benefits to an organization over a period of time after the investment has been made. Capital projects consist of new construction, expansion, renovation, or replacement project for existing facilities. Projects can also consist of purchasing major equipment to improve an organization's capacity to effectively meet desired needs.

Examples of capital expenditures:

- Land acquisition
- Software, hardware and infrastructure
- Purchase of equipment and buildings
- Construction
- Heaters, ventilation, and air conditioning
- Painting
- Upgrading to security and safety systems

Steps in the capital planning process:

- Identify capital needs, timing, costs, and means of financing capital projects
- Prepare financial analysis to identify capacity to take on new projects
- Set priorities on projects
- Prepare a document that will clearly show proposed projects, priorities, schedule of completion, and methods of funding
- Approve the capital projects request by the organization's governing body, and adoption of the capital project budgets
- Periodically review capital projects to ensure objectives and goals are met on a timely basis

Capital Budgeting

Capital budgeting is the process used to determine whether an organization's long term investments are worth pursuing. Budgeting for capital is important because the monetary investments will impact an organization for several years.

Atlanta Independent School System's Capital Projects Budgetary Strategy:

- Make certain Capital budget requests are aligned to the Atlanta Independent School System's Strategic Objectives
- Identify funding availability to efficiently and effectively meet the organization's capital needs
- Use Facility's Build Smart Master Plan as a guiding tool to help identify and track Atlanta Independent School System's Facilities immediate and future needs

- Assign urgency factors to projects to identify a project's level of importance
- Ensure a Comprehensive Capital Management Strategy is reflected in the Build smart Plan, which encompasses projected changes in technology, demographics, population, and city development.
- Establish a spending policy that will allow the organization to accurately fund proposed projects

Capital Projects Fund

Transfer from prior years' general fund reserves that are approved by the Board of Education. Capital projects that are funded by general fund reserves are construction, renovation, major maintenance, technology upgrades, equipment, land, and building purchases

SPLOST (Special Purpose Local Option Sales Tax)

Voter approved sales tax revenue proceeds, which does not exceed a period of time for five years. Atlanta Independent School System receives SPLOST proceeds from Fulton County and DeKalb County.

Capital projects funded by SPLOST proceeds are specifically identified in Referendum.

Fulton County SPLOST Activities:

- Upgrading security/safety issues at all schools
- Providing athletic fields and play fields improvements to support the physical education and athletic programs.
- Providing staff development and instructional support facilities

DeKalb County SPLOST Activities:

- Construction, renovations, modifications, additions, and priorities deemed priorities set forth in the Build Smart Master Facilities Plan.

Administrative Regulation – Capital Assets

Atlanta Independent School System Chief Financial Officer shall establish guidelines and procedures to appropriately account for and classify eligible capital asset property, aligned with Government Accounting Standards Board (GASB) Statement 34, *Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments* and GASB Statement 42, *Accounting and Reporting for Impairment of Capital Assets and for Insurance Recoveries*, GASB Statement 49, *Accounting and Financial Reporting for Pollution Remediation Obligations*, and GASB Statement 51, *Accounting and Financial Reporting for Intangible Assets*.

A fixed asset is property that meets all of the following requirements:

1. Is tangible or intangible and ready for its intended use.
2. Used in the operation of the school system's activities.

3. Has a useful life greater than one reporting period (one fiscal year).
4. Is of significant value.

Capitalization for Fixed Assets

Fixed assets may be acquired through donation, purchase, capital lease or may be self-constructed. Based on the type of acquisition, the following valuation guidelines should be used:

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the "historical" initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:
    - Freight charges
    - Legal and title fees
    - Closing costs
    - Appraisal and negotiation fees
    - Surveying fees
    - Land-preparation costs
    - Demolition costs
    - Relocation costs
    - Architect and accounting fees
    - Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund or component unit.

The minimum thresholds to be used in the determination of whether to capitalize or expense an item are the following:

Class of Fixed Asset	Significant Value
Machinery & Equipment; Furnishings; Vehicles	$ 50,000 or more
Buildings	$ 50,000 or more
Building Improvements	$ 50,000 or more
Land	Any Amount
Land Improvements	$ 50,000 or more
Software	$1,000,000 or more
Intangible Assets	$1,000,000 or more

The capitalization threshold is applied to individual units of fixed assets rather than to groups. For example, 50 desks at $1,000 each would not be capitalized even though the total of $50,000 meets the threshold.

Land

Land acquired by purchase is recorded at cost to include the amount paid for the land itself and any other costs. Land acquired by gift or bequest is recorded at the fair market value at the date of acquisition. When the land is acquired along with erected buildings, total cost is allocated between the land and buildings with value proportionate at the date of acquisition. Land is not a depreciable asset. Land will be capitalized, regardless of cost.

Land Improvements

Land Improvements may include such items as site work, sewer systems, parking lots, outdoor lighting, covered walkways, tennis courts, running tracks, grandstands, soccer fields, and baseball or softball fields.

Buildings

Buildings will be recorded at either their acquisition or construction cost. If a building is acquired through purchase, the capitalized cost should include the purchase price and other incidental expenses associated with acquisition. If a building is constructed, the capitalized cost should include all constructions costs such as architect payments, contractor payments, engineering fees, and miscellaneous expenses. Cost to furnish the building such as furniture and equipment will not be included in the building's capitalized cost. The constructed building will be capitalized upon completion of the project when it is deemed ready for its intended use. All the major component units of the building, such as HVAC, plumbing system, sprinkler systems, and elevators may be included in the capitalized cost of the building.

Building Additions

Building additions can be defined as self-standing structures or extensions to a pre-existing building. The costs of the additions will include all construction costs. Building additions will be capitalized separately and depreciated over the remaining useful life of the original structure, not over the useful life of the addition itself.

Building Improvements

- Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc.):

  When building component units are replaced, the new component unit will be capitalized separately and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.

- Major Renovations or Alterations:

  Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or

alterations will be depreciated over the remaining useful life of the original structure.

- Repairs:

  Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

Construction in Process

This includes all construction costs for buildings, building additions, building improvements or land improvements that are not complete and ready for their intended use by the end of the current fiscal year.

Machinery & Equipment; Furnishings; Vehicles

Costs to purchase machinery, equipment, vehicles or furnishings that are $50,000 or more per item and have an average life of more than one year will be capitalized.

Works of Art and Historical Treasures

The District's works of art and historical treasures will not be capitalized.

Leased Assets

Operating leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:

- Ownership is transferred by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is greater than or equal to 75 percent of the asset's service life.
- The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.

Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

Depreciation for Fixed Assets

Fixed assets will be depreciated over the estimated useful life of the asset. Factors that assist in determining and asset's estimated useful life include the following:

- Assets present condition
- Use of the asset
- Construction type
- Industry or historical standards on how long an asset is expected to meet service demands.
- The length of the agreement or contract under which the asset was obtained, such as a capital lease.

Depreciation will be calculated using the straight-line method. The District will record depreciation expense on all capital assets, except for land. Depreciation will be calculated over the estimated useful life of the asset. The District will use the following estimations of the useful lives for assets:

Class of Fixed Asset	Estimated Useful Life
Land	n/a
Land Improvements	10 to 20 years
Buildings	20 to 50 years
Building Improvements	10 to 30 years
Furniture and Fixtures	3 to 15 years
Vehicles	5 to 8 years
Equipment	3 to 15 years

Disposition or Removal for Fixed Assets

Assets may be removed from the Asset Management system for various reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated
- Exchanged
- Demolished
- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

Impairment for Fixed Assets

The District shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the Atlanta Independent School System, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of $100,000 or more.

Measurement of the impairment will be dependent on the District's continued use of the asset.

- If the asset will no longer be used by the District, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year-end.

- If the asset will continue to be used by the District, the asset should be written down based on nature of impairment and a loss reported.

How the impairment loss is reported depends on whether the impairment is considered a program expense in the Statement of Activities or an operating expense in the Statement of Revenues, Expenses, and Changes in Fund Net Assets, a special item, or an extraordinary item. If the loss is reported as a program expense in the Statement of Activities, it should be reported as a direct expense of the program that uses or used the impaired capital asset.

Bunche MS prior to the $32.9 million renovation project, funded through SPLOST.

The newly renovated Ralph Bunche Middle School earned an Honored Award last week from the South Atlantic Chapter of Construction Management Association of America (CMAA).

Capital Projects Fund

Capital Projects Revenue Sources

The Georgia Legislature passed a law allowing school districts to establish a one-cent sales tax that would be used for capital projects or debt retirement. August of 2007, the City of Atlanta citizens voted and approved SPLOST III (Special Purpose Local Option Sales Tax) the five-year funding source that assisted the school district in building new schools, supplying additional classrooms and equipment and technology needs of a growing school district. On November 8, 2011, more than 80% of voters who went to the polls in the city of Atlanta voted to extend SPLOST.

SPLOST IV proceeds will be used in every quadrant of the city. Investments will support everything from computers, security improvements and school buses to athletic facilities, school renovations and new school construction. SPLOST IV will run from July 1, 2012 until June 30, 2017. The estimated revenue, based on actual receipts, will be $519.5 million.

Capital Projects Budget SPLOST lV

Revenue	**Fiscal Years 2012 - 2017**
SPLOST Proceeds	$ 519,463,294
Interest Earnings	2,600,000
Reimbursements from State Capital Outlay	TBD
Contributions from Partnership Projects	TBD
Total Revenue	$ 522,063,294

Appropriations (by referendum categories)	**Fiscal Years 2012 - 2017**
Construction and Renovation of Schools (1)	$ 330,500,000
Critical HVAC Phase I Projects (2)	38,900,000
Upgrading Bldg. Infrastructure and Systems (3)	44,286,802
Property Acquisition	5,245,177
Upgrading Security & Safety Systems	8,152,284
Upgrading Athletic Fields and Playgrounds (4)	16,497,460
PE Equipment Upgrades and Replacement	3,340,101
Upgrading Technology Infrastructure (Tech)	40,000,000
Upgrading Educational Support Equipment (Tech)	6,000,000
Vehicle Replacement Refresh	17,035,532
Program Management (5)	9,805,938
COPS Debt Liquidation (6)	38,600,000
	$ 558,363,294
Reserve for Appropriation	2,600,000
Total Appropriations	$ 560,963,294

NOTES:

1) Construction of new buildings, additions or comprehensive renovations of existing buildings
2) Funded from reduction in Construction, Security, Athletic fields, PE Equipment, and Vehicles
3) Upgrades to individual building systems and components or cyclical replacements including but not limited to HVAC, plumbing, electrical, roofs, windows, doors, hardware, site utilities, finishes, FF&E, etc.
4) Renovation of Stadiums, Turf and Tracks at HSs, Field Lighting
5) Program Management used as a balancing tool
6) Payment of $6.5m per year for 5 years to retire COPS debt for New N. Atlanta HS project

CAPITAL CONSTRUCTION PROGRAM STATUS SUMMARY
(Program Primarily Funded by SPLOST)

June 1, 2016

A. **Projects Under Design/ Construction/Renovation**

Project Name	Construction Type	Anticipated Completion
Boyd	Renovation	12/1/2016
Brandon Primary	Addition	7/1/2016
Brown	Addition	12/1/2016
Kimberly	Renovation	12/1/2016
King	Renovation/Addition	7/1/2016
Long	Addition	12/1/2016
Young	Addition	12/1/2016

B. **Facility Planning Projects**

Project Name	Scope/Status	Anticipated Duration
Beecher	Programming/Planning Stage	To be determined
Gideons	Programming/Planning Stage	To be determined
Grove Park	Programming/Planning Stage	To be determined
Fain	Programming/Planning Stage	To be determined

C. **Projects Completed (May 1998 - To Date)**

Project Name	Construction Type	Date of Completion
Adamsville	Renovation/Addition	Summer 2001
Beecher Hills	Renovated	Fall 1999
Benteen	Renovated	Winter 2000
Benteen (Phase II)	Renovation/Addition	Summer 2005
BEST Academy (Phase II, III and IV)	New	Winter 2009
BEST Academy (Phase I)	New	Summer 2009
Bethune	Reconstruction	Fall 1999
Blalock	Renovated	Summer 2002

Note: 1. Construction Type
"Phased" - Students and staff remain at facility during construction.
"Relocated" - Students and staff are placed at an alternate site during construction.
"New" - Construction of new or additional space.
2. * Funded with other Capital funds other than SPLOST

C. **Projects Completed (May 1998 - To Date) (Continued)**

Project Name	Construction Type	Date of Completion
Bolton Academy (Formerly Pitts/Mitchell)	New	Summer 2003
Blalock	Renovated	Summer 2002
Bolton Academy (Formerly Pitts/Mitchell)	New	Summer 2003
Brandon Primary*	Renovation/Addition	Winter 2009
Brandon (Phase I)	Addition	Spring 2005
Brandon (Phase II)	Parking Lot	Summer 2005
Brandon Primary (Phase I)	Renovation/Addition	Summer 2009
Brown (Renovation and Gym)	Renovated	Winter 2001
Bunche	Renovation/Addition	Summer 2015
Bunche (HVAC)	Renovated	Fall 2006
Bunche (Renovation)	Renovated	Summer 2001
Burgess-Peterson Academy	New	Summer 2004
CS King Academy Phase II)	New	Winter 2009
CS King Academy (Phase I)	New	Summer 2009
Capitol View	Phased	Summer 2004
Carver	New	Summer 2005
Centennial Place	New	Fall 1998
Coan	Renovation	Winter 2003
Connally (Renovation and Addition)	Renovation	Winter 2000
Continental Colony	Renovation	Summer 2011
Cook	New	Winter 2000
Crim (Phase I, II, III, IV)	Renovations	Summer 2008
Deerwood Academy (Formerly Southwest)	New	Summer 2004
Dobbs (Lakewood/Dobbs)	New	Summer 2003
Douglass (Phase I)	New	Winter 2004
Douglass (Phase II)	Renovation	Fall 2004
Dunbar*	Renovation/Addition	Winter 2009
Fain (Phase I)	Renovation	Summer 2009
Fickett	Renovation	Summer 2009
Finch (Formerly Arkwright/Ragsdale)	New	Winter 2005
Garden Hills (Phase I)	Renovated	Spring 2003
Garden Hills (Phase II)	Addition	Summer 2005
Gideons	Renovation	Summer 2000
Grady	Renovation	Summer 2004
Grady Stadium	Renovation	Summer 2010
Grove Park (Addition)	Renovation/Addition	Winter 2000
Guice	Renovated	Fall 1998
Harper/Archer (Conversion from HS to MS)	Renovated	Winter 2002
Heritage Academy (formerly Minnie Howell)	New	Summer 2002
Herndon	New	Winter 2002
Hill	Addition	Summer 2000
Hope	New	Fall 2002
Humphries	Renovated	Fall 1998
Hutchinson	Addition	Summer 2001
Inman (Auditorium)	Renovation	Spring 2005
Inman (Phase I, II & III)	Renovation/Addition	Summer 2004
Jackson	Renovation/Addition	Spring 2005
Jackson Primary*	Addition	Winter 2009
Kennedy	Renovation/Addition	Fall 2004
Kimberly	Phased	Fall 1999
King, M. L.	Renovation	Summer 2003
Lakewood Stadium	New	Fall 2012
Long	Renovation/Addition	Winter 2006

C. **Projects Completed (May 1998 - To Date) (Continued)**

Project Name	Construction Type	Date of Completion
M. A. Jones	New	Winter 2005
Mary Lin	Addition/Renovation	Summer 2015
Maynard Jackson	Renovation	Winter 2013
Mays	Renovation	Fall 2011
Mays	Renovation	Summer 2003
Mays	Renovation	Winter 2007
Morningside (Multi-Purpose)	New	Summer 2001
Morningside (Phase II)	Renovation/Addition	Summer 2006
Miles	New	Summer 2003
New North Atlanta	New	Winter 2013
New North Atlanta*	Renovation/New	Summer 2013
North Atlanta (Phase I, II & III)	Renovation	Summer 2011
Oglethorpe	Renovation/Addition	Fall 1999
Parkside (Slaton/West/Guice)	New	Summer 2001
Parks	Renovation	Summer 2004
Peyton Forest (SPLOST I)	Phased	Fall 1999
Peyton Forest (Phase II thru IV)	Phased	Summer 2011
Price	New	Summer 2002
Rivers	New	Fall 2014
Rivers	Phased	Fall 1999
Scott (Addition/Renovation)	Renovation/Addition	Summer 2002
Slater (Slaton/Campbell/Lakewood)	Renovation/Addition	Summer 2002
Smith Intermediate	Addition	Fall 2010
Smith Intermediate	New	Winter 2009
Smith (Addition/Renovation)	Addition	Summer 2000
Smith (Cafeteria/Kitchen)	Renovated	Spring 2004
South Atlanta	Renovation	Summer 2008
Springdale Park	Addition	Summer 2014
Springdale Park (Parking Lot)	New	Summer 2011
Springdale Park	New	Summer 2009
Stanton, D.H.	Phased	Winter 2000
Stanton, F.L.	Renovation	Winter 2000
Sylvan	New	Summer 2015
Sutton	Renovation/Addition	Summer 2006
Therrell	New/Renovation	Summer 2011
Therrell	Renovation	Summer 2004
Thomasville Heights	Renovation	Winter 2001
Toomer	Renovation/Addition	Fall 1998
Towns (Addition and Renovation)	Renovation/Addition	Summer 2000
Turner	Renovation	Winter 1999
Usher (Conversion from MS to ES)	Reconstruction	Summer 2003
Venetian Hills (Addition)	Phased	Winter 2000
Waters	Phased	Fall 1999
Washington	Renovation/Addition	Winter 2005
West Manor	Renovation	Summer 2000
White	Renovation	Fall 1999
Woodson	Phased	Fall 1998
Woodson	Addition	Summer 2004
Young	Renovation/Addition	Winter 2009

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Boyd	Block walls, framing/drywall finishing at the classrooms, door frames, electrical, plumbing & sprinkler rough-in, HVAC duct/units, and window installation continue on the upper level. Progress on the upper level is slightly ahead of the lower level. The main entrance and bus canopy footings are in place. Brickwork has commenced at the elevator shaft walls. Support steel for the HVAC units located on the roof has been erected. The mechanical room concrete slab has been poured. Roof drain installation and selective roof demo are ongoing	7/15/15(A) - 12/1/16	Architect - J. W. Robinson CM - Winter Construction Budget = $11,000,000 **(SPLOST IV)**
Brandon Primary	Continue installation of glass and metal panels in the exterior of the new building. Continue installation of plumbing fixtures and ceramic tile in the new restrooms. Continue installation of ceiling grids in the new classrooms. Complete installation of floor finish and casework. Start installation of basketball goals in the gym. Continue landscaping work on the entire site. Continue set up of new playground equipment adjacent to the existing soccer field.	6/1/15(A) - 7/1/16	Architect - Stevens & Wilkinson CM - Parrish Construction Budget = $9,700,000 **(SPLOST IV)**

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School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Brown	Installation of mechanical units and plumbing fixtures are almost complete in the renovated areas of the existing building. Painting of new walls and partitions in the renovated spaces is complete. Installation of new terrazzo floors in the existing building is complete. Furniture delivery and set-up in the existing main building is ongoing. Continue finishing work in the new building addition, installation of plumbing fixtures, lighting and floor material. Start delivery and installation of kitchen equipment in the new building. Continue asphalt paving in the athletic track and loop road. Construction drawings and plans have been submitted to the City of Atlanta for permitting. For the added improvements in the lower level of the gymnasium.	7/1/15(A) - 12/1/16	Architect - Cooper Carry CM - J. E. Dunn Construction Budget - $22,200,000 **(SPLOST IV)**
Grove Park	Reviewing proposals from Architects. Woodson to consolidate with Grove Park Summer 2016.	TBD - TBD	Architect - TBD CM - TBD Budget - $18,500,000 **(SPLOST IV)**

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Kimberly	HVAC, electrical, and plumbing demo are primarily completion. Duct and refrigerant lines, electrical, and plumbing rough-in are progressing in the classrooms. Underground plumbing is in place at the lower level classrooms and office areas. Elevator shaft demolition, layout and construction continues. Clearing/grading for the fire access lane and bus loop is ongoing. The new mechanical room footings are in place. Subcontractor mobilization is on the increase.	7/15/15(A) - 12/1/16	Architect - R. L. Brown CM - Parrish Construction Group Budget = $9,000,000 **(SPLOST IV)**
King, M. L.	Painting on the exterior continues. MEP rough-in ongoing in areas 2A and 3A. Administration interior framing complete and MEP rough-in is ongoing. Hanging sheetrock at the theater space installation light fixtures over the common areas. Painting and floor finishes continue through pod areas. Installation fire sprinkler throughout. Onsite planting ongoing at west elevation and track. Sidewalks curb and gutters being poured at site and building perimeter. Paving base material and porous concrete being placed. Fire main, rain leaders and domestic water on football field being installed. Placing base at parking lot. Football field is graded and perimeter curb and drain are being installed.	1/30/15(A) - 7/1/16	Architect - Perkins & Will CM - Barton Malow Construction Co. Budget - $17,000,000 **(SPLOST IV)**

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Long	**New Auditorium**: Exterior brick/cast stone veneer complete. Drywall, painting ceiling and stage walls near completion. Hanging drywall is near completion. **Classroom Addition**: Mechanical and plumbing trades working on interior build out is near completion. Installation of low voltage wiring wall continues. Interior drywall installation complete, interior finishes have started. Concrete floors in closets have been sealed. HVAC equipment startup is complete. Installation of plumbing fixtures is near completion. **New Administration/Counselor Suite Renovation**: Overhead MEP rough-in to continue. Interior framing to continue	7/1/15(A) - 12/1/16	Architect - BRPH Architect-Engineers, Inc. CM - Winter Construction Budget - $17,200,000 **(SPLOST IV)**
Young	**Classroom Addition**: Mechanical and plumbing trades work on interior build out is complete. Installation of low voltage wiring will continue. Interior drywall installation complete, interior finishes has started. Concrete floors in closets have been sealed. HVAC equipment startup is complete. Installation of plumbing fixtures is complete. Begin installation of elevator. Gymnasium roof replacement work has started.	7/1/15(A) - 12/1/16	Architect - Perkins+Will CM - H. J. Russell & Company Budget - $10,800,000 **(SPLOST IV)**

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Adamsville	Project is closed-out. Warranty has expired.	7/1/00(A) - 7/31/01(A)	Architect - The Hauseman Group CM - Beers Skanska/Moody/Integral, jv Budget = $7,438,877 (SPLOST I)
Beecher Hills	Project is closed-out. Warranty has expired.	8/19/98(A) - 10/18/99(A)	Architect - J. W. Robinson & Associates CM - H. J. Russell Budget = $4,423,437 (SPLOST I)
Benteen	Phase I - Project is complete. Phase II - Project is complete. Warranty has expired.	7/16/98(A) -3/6/00(A) 4/15/04(A) - 6/30/05(A)	Architect - Nancy Mitchell & Assoc. CM - ACI/EGM Budget = $4,441,500 (SPLOST I & II)
BEST Academy	Phase l-Middle School Bldg.: Project is closed-out. Phase all and Phase III-Media Center and Practice Gym: Project is closed-out. Phase live-High School Bldg., Main Gymnasium, Auditorium: Project is closed-out. Site Work: Project is closed-out. Warranty has expired.	Phase I 10/6/08(A) - 8/1/09 (A) Phase II & III 101/6/08(A) - 8/1/09(A) Phase IV 10/6/08(A) - 12/31/09(A)	Architect - Stanley, Love-Stanley CM - Barton Malow Construction Co. Budget = $45,375,531 (SPLOST III)
Bethune	Project is closed-out. Warranty has expired.	5/6/98(A) - 6/10/99(A)	Architect - Richard+Wittschiebe CM - ABCO Builders Budget = $7,303,487 (SPLOST I)
Blalock	Project is closed-out. Warranty has expired.	4/2/01(A) - 8/15/02(A)	Architects - Shaffer, Grant, Brathwaite CM - Flagler/Ray, jv Budget = $5,679,460 (SPLOST I)

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Bolton Academy	Project is closed-out. Warranty has expired.	7/8/02(A) - 7/30/03(A)	Architect - Collins, Cooper & Carusi CM - Gay Construction Co. Budget - $10,537,021 (SPLOST II)
Brandon Primary*	Phase I - Project is closed-out. Phase II - Project is closed-out. Warranty has expired.	Phase I 10/14/08(A) - 8/3/09(A) Phase II 4/1/09(A) - 12/7/09(A)	Architect - Richard, Wittschiebe & Hand CM - Winter Construction Budget = $12,971,200 (SPLOST III)
Brandon	**Phase I Addition: -** Project is close-out**.** Warranty has expires. **Phase II Parking Lot: -** Project is close-out. Warranty has expires.	6/1/04(A) - 5/15/05(A) 1/24/05(A) - 7/21/05(A)	Architect - Allain and Associates CM - ABCO Budget = $3,260,000 (SPLOST I)
Brown	Project is closed-out. Warranty has expired.	9/28/98(A) - 1/6/01(A)	Architect - Richard+Wittschiebe CM - Beers Skanska/Moody/Integral, jv. Budget = $12,921,603 (SPLOST I)
Bunche	The CM is currently addressing several new warranty related issues based on the one year inspection. We will attempt to resolve all outstanding items prior to the end of the school year	11/18/13(A) - 7/1/15(A)	Architect - Cooper Carry CM - JE Dunn Budget - $32,900,000 **(SPLOST IV)**
Bunche	Project is closed-out. Warranty has expired. HVAC renovation.	6/18/01(A) - 10/12/01(A) 5/26/06(A) - 10/31/06(A)	Architect = N/A DOC = BRWJ Budget = $5,000,000 (SPLOST I)

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School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Burgess-Peterson Academy	Project is closed-out. Warranty has expired.	8/19/03(A) - 7/16/04(A)	Architect - Shaffer, Grant, Brathwaite CM - Winter Construction Co. Budget = $11,675,000 (SPLOST II)
Capitol View	School closed at the end of this school year.	N/A	Architect - N/A CM - N/A Budget - $0.00 **(SPLOST IV)**
Carver	Project is closed-out. Warranty has expired.	6/1/03(A) - 8/12/05(A)	Architect - Sizemore-Allain, jv CM - Winter Construction Budget = $42,800,000 (SPLOST II)
Centennial Place	Project is closed-out. Warranty has expired.	2/24/97(A) - 8/24/98(A)	Architect - Stanley/Love-Stanley CM - Whiting-Turner/Johnson, jv. Budget = $8,794,188 (SPLOST I)
Continental Colony	Project is closed-out. Warranty has expired.	7/1/10(A) - 7/1/11(A)	Architect - Goode Van Slyke CM - R. J. Griffin & Company Budget = $11,723,500 (SPLOST III)
C.S. King Academy	Phase I Middle/High Classroom: Project is closed-out. Phase II Assembly Building: Project is closed-out. Site Work: Project is closed-out. Sports Lighting: Project is closed-out. Track: Project is complete. Warranty has expired.	Phase I 7/22/08(A) - 8/1/09(A) Phase II 10/15/08(A) - 12/18/09(A)	Architect - Collins, Cooper & Carusi CM - C. D. Moody Budget = $44,500,000 (SPLOST III)

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Coan	Project is closed-out. Warranty has expired.	12/20/01(A) - 2/17/03(A)	Architect - Nancy Mitchell & Associates CM - J. A. Jones Construction Budget = $10,501,899 (SPLOST II)
Connally	Project is closed-out. Warranty has expired.	1/19/99(A) - 1/18/00(A)	Architect - Jova/Daniels/Busby CM - H.J. Russell Budget = $6,110,861 (SPLOST I)
Cook	Project is closed-out. Warranty has expired.	9/28/98(A) - 12/17/99(A)	Architect - Harrington George & Dunn CM - Beers Skanska/Moody/Integral, jv. Budget = $7,398,623 (SPLOST I)
Crim (Phase I)	Project is closed-out. Warranty has expired.	5/23/05(A) - 9/15/05(A)	Architect = N/A DOC = BRWJ Budget = Included Below
Crim (Phase II)	Project is closed-out. Warranty has expired.	7/15/05(A) - 8/31/06(A)	Architect = N/A DOC = BRWJ Budget = Included Below
Crim (Phase III)	HVAC Installation - Project is closed-out. Warranty has expired.	5/30/06(A) - 12/15/07(A)	Architect = Barrett Woodard & Assoc. CM = BRWJ Budget = Included Below
Crim (Phase IV)	Replace Gymnasium Light Fixtures - Project is closed-out. Warranty has expired.	4/1/08(A) - 4/15/08(A)	Architect = N/A CM = BRWJ Budget = $13,697,500 (SPLOST II & III)
Deerwood Academy	Project is closed-out. Warranty has expired.	12/30/02(A) - 7/29/04(A)	Architect - R. L. Brown & Assoc., Inc. CM = Thacker/Ellis Don, jv Budget = $12,262,719 (SPLOST II)

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Dobbs	Project is closed-out. Warranty has expired.	7/8/02(A) - 7/15/03(A)	Architect - DeLoach Architects CM - Beers Skanska/Moody/Integral, jv Budget = $12,096,114 (SPLOST II)
Douglass	Phase I - Addition: Project is closed-out. Warranty has expired.	6/14/02(A) -12/30/03(A)	Architect - Richard+Wittschiebe CM - H. J. Russell & Company Budget = $10,845,000 (SPLOST II)
Douglass	Phase II - Renovation: Project is closed-out. Warranty has expired.	7/28/03(A) - 11/3/04(A)	Architect - Richard+Wittschiebe CM - Flagler/Ray, jv Budget = $25,3395,799 (SPLOST II)
Dunbar	**1st and 2nd Floors:** Project is complete. Warranty has expired. **ELRC Floor:** Project is closed-out. Warranty has expired.	12/1/08(A) - 12/31/09(A)	Architect - Carlsten Sanford CM - H. J. Russell Budget = $16,679,000 (SPLOST III)
Fain	**Phase I** - HVAC renovation complete. Warranty has expired.	5/21/09(A) - 8/1/09(A)	Architect - N/A CM - KBR Budget = $8,587,500 (SPLOST III)
Fickett	Project is closed-out. Warranty has expired.	5/22/09(A) - 9/1/10(A)	Architect - Goode Van Slyke CM - R. J. Griffin & Company Budget = $9,921,600 (SPLOST III)
Finch	Project is closed-out. Warranty has expired.	10/1/03(A) - 1/3/05(A)	Architect - Jova, Daniels, Busby CM - Centex Construction Budget = $14,277,732 (SPLOST II)

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Garden Hills	Phase I - Renovation/Addition: Project is closed-out. Phase II - Multi-Purpose Addition: Project is closed-out. Warranty has expired.	7/30/01(A) - 3/31/03(A) 3/4/05(A) - 8/15/05(A)	Architect - Slater-Paul & Associates CM - Gay Construction Budget = $9,277,292 (SPLOST III)
Gideons	Project is closed-out. Warranty has expired.	6/28/99(A) - 7/31/00(A)	Architect - Jova/Daniels/Busby CM - Ellis Don Budget = $4,725,865 (SPLOST I)
Grady	Project is closed-out. Warranty has expired.	5/27/03(A) - 8/9/04(A)	Architect - Perkins & Will CM - Centex Construction Budget = $31,024,877 (SPLOST II)
Grady (Fields @ Crim HS)	Project is closed-out. Warranty has expired.	5/20/06(A) - 12/22/06(A)	Architect - Athletic Design, Inc. CM – Athletic Design, Inc. Budget $808,222 (SPLOST II)
Grady Stadium	JROTC/Athletics: Project is closed-out. East/West Stands: Project is closed-out. Warranty has expired.	7/20/09(A) - 7/15/10(A)	Architect - Manley Spangler Smith CM - Winter Construction Budget = $9,000,000 (SPLOST III)
Grove Park	Project is closed-out. Warranty has expired.	11/1/99(A) - 11/11/00(A)	Architect - Carlsten, Pucciano & English CM - Metric Contractors Budget = $5,415,342 (SPLOST I)
Guice	Project is closed-out. Warranty has expired.	9/29/97(A) - 5/12/98(A)	Architect - Chambless Architects CM - Beers/Moody, jv. Budget = $2,583,315 (SPLOST I)

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Harper/Archer	Project is closed-out. Warranty has expired.	5/28/02(A) - 12/31/02(A)	Architect - Carlsten, Pucciano & English CM - Flagler/Ray, jv Budget = $14,164,706 (SPLOST II)
Heritage Academy	Project is closed-out. Warranty has expired.	6/1/01(A) - 7/22/02(A)	Architect - DeLoach Architects CM - Beers Skanska/Moody/Integral, jv. Budget = $10,884,000 (SPLOST I)
Herndon	Project is closed-out. Warranty has expired.	8/30/01(A) - 12/30/02(A)	Architect - NDR/KPM CM - Gay Construction Budget = $10,139,007 (SPLOST I)
Hill	Project is closed-out. Warranty has expired.	11/14/99(A) - 7/19/00(A)	Architect - J. W. Robinson & Associates CM - Flagler/Ray, jv. Budget = $697,800 (SPLOST I)
Hope	Project is closed-out. Warranty has expired.	2/15/01(A) - 10/31/02(A)	Architect - Cheeks-Hornbein CM - Beers Skanska/Moody/Integral, jv Budget = $10,962,000 (SPLOST I)
Humphries	Project is closed-out. Warranty has expired.	8/6/97(A) - 7/23/98(A)	Architect - NDR/KPM CM -Beers/Moody, jv. Budget = $5,312,049 (SPLOST I)
Hutchinson	Project is closed-out. Warranty has expired.	3/5/01(A) - 9/12/02(A)	Architect - Allain & Associates CM - Beers Skanska/Moody/Integral, jv Budget = $2,623,000 (SPLOST I)

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Inman	Project is closed-out. Warranty has expired.	7/1/03(A) - 5/6/05(A)	Architect - Carlsten Pucciano & English CM - Centex Construction Co. Budget = $17,583,257 (SPLOST II)
Jackson	Project is closed-out. Warranty has expired.	5/10/04(A) - 4/15/05(A)	Architect - Perkins & Will CM - H. J. Russell Budget = $4,827,774 (SPLOST II)
Jackson Primary	Project is closed-out. Warranty has expired.	2/1/09(A) - 12/11/09(A)	Architect - Richard, Wittschiebe & Hand CM - Winter Construction Budget = $5,200,935 (SPLOST III)
Jones M. A.	Project is closed-out. Warranty has expired.	7/15/03(A) - 12/3/04(A)	Architect - Warren Epstein & Associates CM - R. J. Griffin Budget = $13,228,705 (SPLOST II)
Kennedy	Project is closed-out. Warranty has expired. School closed June 30, 2014.	7/1/03(A) - 11/17/04(A)	Architects - J. W. Robinson CM - H. J. Russell Budget = $17,583,257 (SPLOST II)
Kimberly	Project is closed-out. Warranty has expired.	8/3/98(A) - 8/15/99(A)	Architect - NDR/KBM CM - Turner Contraction Budget = $4,632,632 (SPLOST I)
King	Project is closed-out. Warranty has expired.	11/5/01(A) - 7/31/03(A)	Architect - Warren Epstein & Assoc. CM - H. J. Russell Budget = $13,761,000 (SPLOST II)

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Lakewood Stadium	Project is complete. Warranty has expired.	12/1/10(A) - 12/1/11(A)	Architect - Manley Spangler Smith CM - Winter Construction Budget = $16,000,000 (SPLOST III)
Long	Project is closed-out. Warranty has expired.	6/15/05(A) - 12/15/06(A)	Architect - Perkins + Will CM - C. D. Moody Budget = $16,127,905 (SPLOST II)
Mary Lin	The project is substantially complete and the CM is in the process of completing remaining punch list items.	11/18/13(A) - 8/4/15(A)	Architect - Goode, Van Slyke CM - Hogan Construction Budget - $18,109,000 **(SPLOST IV)**
Maynard Jackson	**Phase I Renovation** - Project is complete. Warranty has expired. **New Gymnasium** - Project is complete. Warranty has expired.	Phase I 7/1/12 (A) - 12/1/13(A) Phase II 3/25/12(A) - 3/31/14(A)	Architect - Perkins + Will CM - Winter Construction Budget = $48,275,615 (SPLOST III)
Mays	Project is closed-out. Warranty has expired.	7/1/10(A) - 12/1/11(A)	Architect = Perkins & Will CM = Winter Construction Budget = $40,174,218 (SPLOST III)
Miles	Project is closed-out. Warranty has expired.	6/26/02(A) - 7/25/03(A)	Architect - R. L. Brown & Associates, Inc. CM - Thacker/Ellis-Don, LLC Budget = $9,460,095 (SPLOST II)
Morningside	Project is closed-out. Warranty has expired. (Gymnasium)	1/5/00(A) - 6/8/01(A)	Architect - Harrington, George & Dunn GC - Burke Engineering Budget = $2,307,000 (SPLOST I)

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Morningside (Phase II)	Selective Renovations - Project is closed-out. Warranty has expired.	5/1/06(A) - 8/12/06(A)	Architect - Allain & Associates, Inc. GC - Winter Construction Budget = $525,000 (SPLOST II)
North Atlanta (New)	Project is closed-out. Warranty has expired.	Phase I 7/1/12(A) - 8/1/13(A) Phase II 7/1/12(A) - 12/1/13(A)	Architect - Cooper Carry CM - JE Dunn Construction Budget = $91,393,989 (SPLOST III)
North Atlanta	**Phase I** - Project is closed-out. Warranty has expired. **Phase II -** Project is closed-out. Warranty has expired. **Phase III** - Project is closed-out. Warranty has expired.	Phase I 5/22/09(A) - 8/1/09(A) Phase II 5/31/10(A) - 8/1/10 (A) Phase III 8/1/10(A) - 8/1//11(A)	Architect - Richard, Wittschiebe & Hand CM - R. J. Griffin & Company Budget = $32,952,749 (SPLOST III)
Oglethorpe	Project is closed-out. Warranty has expired.	7/27/98(A) - 2/29/00(A)	Architect - Jova, Daniels, Busby GC - Ricks Construction Budget = $6,695,986 (SPLOST I)
Parkside	Project is closed-out. Warranty has expired.	5/1/00(A) - 8/11/01(A)	Architect - Allain & Associates CM - H. J. Russell & Company Budget = $12,896,931 (SPLOST I)
Parks	School is now closed (2013). Facility will be temporary site for Sylvan MS for 2013-2015.	6/1/04(A) - 8/30/04(A)	Architect = N/A DOC = BRWJ Budget = $1,802,081 (SPLOST II)

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Peyton Forest (SPLOST I)	Project is closed-out. Warranty has expired.	9/21/98(A) - 8/24/99(A)	Architect - Williams, Russell, Johnson CM - Gay Construction Budget = $2,785,455 (SPLOST I)
Peyton Forest (SPLOST III)	Phase I Selective: Project is closed-out. Phase II - Project is closed-out. Phase III Electrical Upgrade - Project is closed-out. Phase IV Kitchen and Restroom Renovation - Project is closed-out. Warranty has expired.	5/22/09(A) - 8/1/09(A) 6/1/10(A) - 1/31/11(A) 4/1/11(A) - 7/31/11(A) 6/1/11(A) - 7/31/11(A)	Architect - N/A CM - KBR Budget = $7,386,380 (SPLOST II)
Price	Project is closed-out. Warranty has expired.	6/15/00(A) - 6/3/02(A)	Architect - Goode/Van Slyke CM - Beers Skanska/Moody/Integral, jv Budget = $18,025,945 (SPLOST I)
Rivers	Project is complete. Warranty has expired. Work regarding additional parking spaces in the lower ball field is complete including new asphalt topping on the track. Striping is on hold due to issues currently being resolved between the school and a concerned neighbor.	10/1/13(A) - 12/15/14(A)	Architect - Collins, Cooper, Carusi CM - Parrish Construction Budget - $28,000,000 **(SPLOST IV)**
Rivers	Project is closed-out. Warranty has expired.	12/15/98(A) - 8/23/99(A)	Architect - Allain & Associates CM - Flagler/Ray, jv. Budget = $2,928,797 (SPLOST I)
Scott (Phase I)	Project is closed-out. Warranty has expired.	10/1/98(A) - 8/14/00(A)	Architect - Williams, Russell, Johnson CM - Ellis-Don Construction Budget = $8,147,795 (SPLOST I)

CAPITAL CONSTRUCTION PROGRAM
STATUS REPORT
(Program Primarily Funded by SPLOST)

June 1, 2016

School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Scott (Kitchen)	Project is closed-out. Warranty has expired.	10/1/98(A) - 2/13/01(A)	Architect - Williams, Russell, Johnson CM - Ellis-Don Construction Budget = See Above (SPLOST I)
Scott (Phase II)	Project is closed-out. Warranty has expired. (Addition)	2/28/01(A) - 8/9/02(A)	Architect - Williams, Russell, Johnson CM - Ellis-Don Construction Budget = See Above (SPLOST I)
Slater	Project is closed-out. Warranty has expired.	1/29/02(A) - 12/31/02(A)	Architect - Collins, Cooper & Carusi CM - Beers Skanska/Moody/Integral, jv Budget = $8,228,747 (SPLOST I)
Smith	Phase I-Cafeteria/Kitchen: Project is closed-out. Phase II-Site Drainage**:** Project is closed-out. Warranty has expired.	7/9/03(A) - 4/1/04(A)	Architect - Hauseman & Associates CM - Skanska Budget = $3,556,298 (SPLOST II)
Smith Intermediate	Phase I - Project is closed-out. Phase II - 8 Classroom Addition: Project is closed-out. Warranty has expired.	12/26/08(A) - 12/18/09(A) 7/1/10(A) - 12/1/10(A)	Architect - Cooper Carry & Associates CM - Winter Construction Budget = $16,800,000 (SPLOST III)
Springdale Park	Project is closed-out. Warranty has expired.	10/1/13(A) - 8/1/14(A)	Architect - Perkins + Will CM - Barton Malow Budget = $10,500,000 **(SPLOST IV)**

CAPITAL CONSTRUCTION PROGRAM
STATUS REPORT
(Program Primarily Funded by SPLOST)

June 1, 2016

School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Springdale Park	**Phase I Classroom/Rutland House**: Project is closed-out. **Phase II Hirsh House**: Project is closed-out. **Phase III Gym Renovation**: Project is closed-out. **Phase IV- Parking Lot**: Project is closed-out. Warranty has expired.	Phase I 7/10/08(A) - 8/1/09(A) Phase II 7/20/09(A) - 11/23/09(A) Phase III 12/14/09(A) - 11/1/10(A) Phase IV 3/1/11(A) - 8/8/11(A)	Architect - Perkins + Will CM - Barton Malow Company Budget = $16,502,500 (SPLOST III)
South Atlanta	Project is closed-out. Warranty has expired.	11/6/06(A) - 7/1/08(A)	Architect - Paul Cheeks Architect CM - Winter Construction Co. Budget - $36,000,000 (SPLOST II)
D.H. Stanton	Project is closed-out. Warranty has expired.	11/19/99(A) - 12/30/00(A)	Architect - Gardner, Spencer, Smith & Sarden CM - Metric Constructors Budget = $6,573,344 (SPLOST I)
F. L. Stanton	Project is closed-out. Warranty has expired.	8/12/98(A) - 12/17/99(A)	Architect - Goode / VanSlyke GC - Whiting-Turner/Johnson, jv. Budget = $7,060,197 (SPLOST I)
Sutton	Project is closed-out. Warranty has expired. Sutton MS relocated to the former North Atlanta HS site Summer 2013.	6/5/05(A) - 7/21/06(A)	Architect - Collins, Cooper & Carusi CM - Winter Construction Co. Budget = $21,580,939 (SPLOST II)
Sylvan Hills	The project is substantially complete and the CM is in the process of completing the remaining punch list items. Striping of the new track is complete.	11/18/13(A) - 7/31/15(A)	Architect - Stanley, Love-Stanley CM - Cummings Construction Budget - $38,700,000 **(SPLOST IV)**

CAPITAL CONSTRUCTION PROGRAM
STATUS REPORT
(Program Primarily Funded by SPLOST)

June 1, 2016

School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Therrell	Project is complete. Warranty has expired.	1/4/10(A) - 8/7/11(A)	Architect = Perkins & Will CM = Barton Malow Company Budget = $36,320,100 (SPLOST III)
Thomasville Heights	Project is closed-out. Warranty has expired.	2/25/00(A) - 1/31/01(A)	Architect - McAfee & Assoc. CM - H. J. Russell & Company Budget = $6,448,618 (SPLOST I)
Toomer	Project is closed-out. Warranty has expired.	9/16/1997(A) - 8/10/98(A)	Architect - Chambless Architects CM - Turner Construction Budget = $5,302,143 (SPLOST I)
Towns	Project is closed-out. Warranty has expired.	3/31/99(A) - 7/15/00(A)	Architect - Richard+Wittschiebe CM - Hairston Construction Budget = $8,414,818 (SPLOST I)
Turner	Project is closed-out. Warranty has expired.	10/28/97(A) - 12/30/98(A)	Architect - Allain & Assoc. CM - Turner Construction Budget = $9,231,115 (SPLOST I)
Usher/Collier Heights	Project is closed out. Warranty has expired.	1/2/03(A) - 7/16/03(A)	Architect - KPS Group CM - Beers Skanska/Moody/Integral, jv Budget = $14,414,706 (SPLOST II)
Venetian Hills	Project is closed-out. Warranty has expired.	1/27/00(A) - 12/21/00(A)	Architect - Goode / VanSlyke CM - Flagler/Ray, jv. Budget = $1,800,000 (SPLOST I)

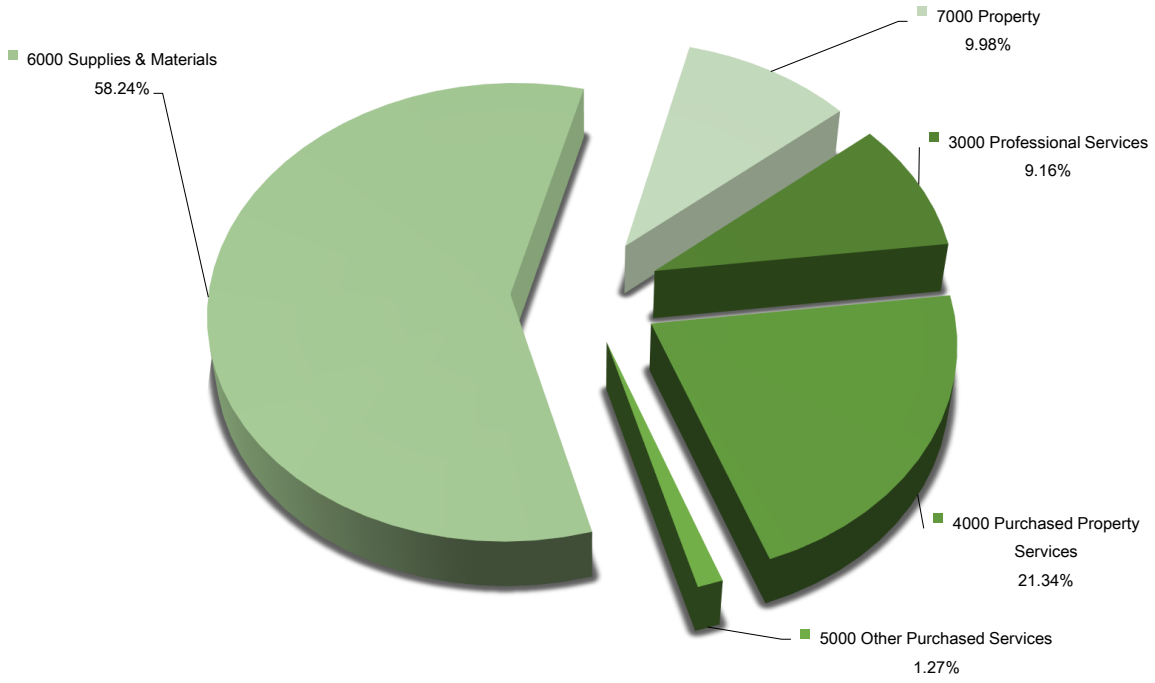
CAPITAL CONSTRUCTION PROGRAM
STATUS REPORT
(Program Primarily Funded by SPLOST)

June 1, 2016

School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Washington	Project is closed-out. Warranty has expired.	12/15/04(A) - 12/14/05(A)	Architect - Epstein & Associates CM -Turner Construction Budget = $29,194,568 (SPLOST II)
Waters	Project is closed-out. Warranty has expired.	7/7/98(A) - 11/1/99(A)	Architect - Jova, Daniels, Busby CM - H. J. Russell Budget = $4,515,537 (SPLOST I)
White	Project is closed-out. Warranty has expired.	7/28/98(A) - 6/15/00(A)	Architect - Chambless & Associates CM - Beers Skanska/Moody/Integral, jv Budget= $6,274,890 (SPLOST I)
West Manor	Project is closed-out. Warranty has expired.	7/19/99(A) - 8/11/00(A)	Architect - Williams, Russell, Johnson CM - Flagler/Ray, jv. Budget = $3,869,098 (SPLOST I)
Woodson	Phase I Project is closed out. Phase II Project is closed out. Warranty has expired.	6/16/98(A) - 8/21/98(A) 8/4/03(A) - 6/9/04(A)	Architect - Richard+Wittschiebe CM - C. D. Moody Construction Budget = $2,435,070 (SPLOST I & II)
Young	Existing Building, Classroom Addition, Gymnasium and Kitchen: Project is closed-out. Performing Arts: Project is closed-out. Athletic Field: Project is closed-out. Warranty has expired.	11/13/08(A) - 12/31/09(A)	Architect - Perkins + Will CM - H. J. Russell & Company Budget = $26,137,599 (SPLOST III)

Capital Projects Fund

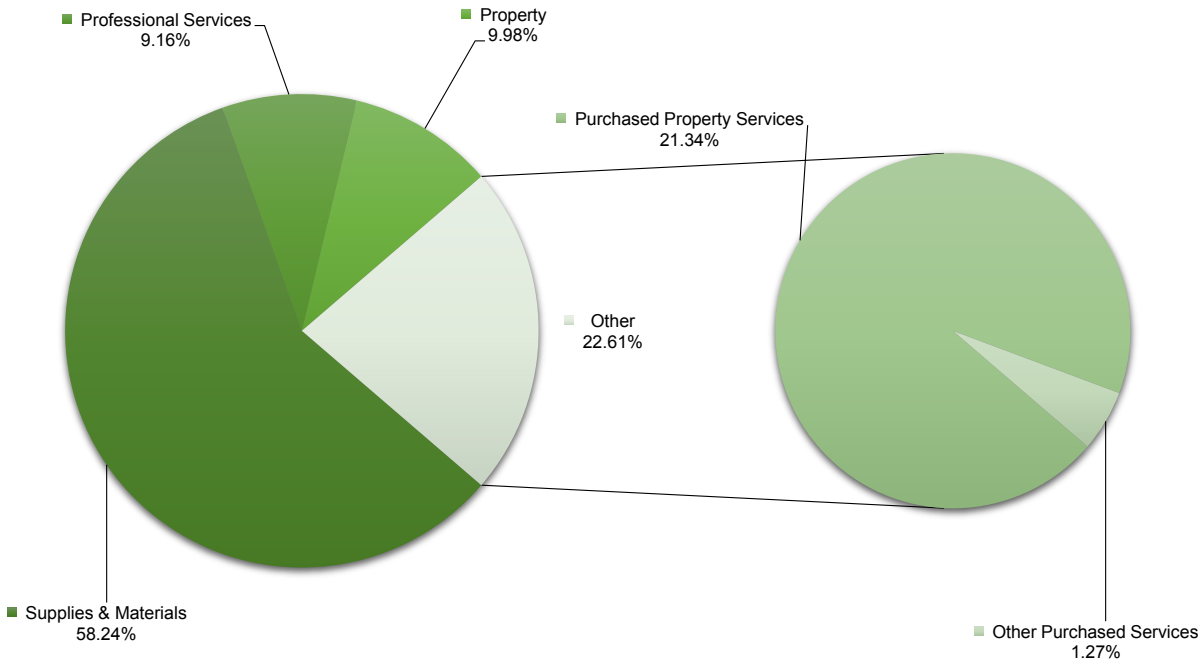
Expenditures by: Object Group Name



Expenditures by:	Object Group Name	FY '15 Amended	FY '16 Amended	FY '17 Approved
3000	Professional Services	841,931	527,483	215,852
4000	Purchased Property Services	1,961,760	921,540	597,545
5000	Other Purchased Services	116,506	85,765	912
6000	Supplies & Materials	5,353,118	1,986,513	1,465,526
7000	Property	917,565	346,316	46,446
Total		**$ 9,190,880**	**$ 3,867,618**	**$ 2,326,280**

Capital Projects

Resources & Expenditures Three Year Comparison



Resource	FY 2015 Amended	FY 2016 Amended	FY 2017 Approved
Capital Projects Fund	9,190,880	3,867,618	2,326,280
Total Available Resources	**$ 9,190,880**	**$ 3,867,618**	**$ 2,326,280**

Expenditures	FY 2015 Amended	FY 2016 Amended	FY 2017 Approved
Supplies & Materials	5,353,118	1,986,513	1,465,526
Professional Services	841,931	527,483	215,852
Property	917,565	346,316	46,446
Purchased Property Services	1,961,760	921,540	597,545
Other Purchased Services	116,506	85,765	912
Total Expenditures	**$ 9,190,880**	**$ 3,867,618**	**$ 2,326,280**

ATLANTA PUBLIC SCHOOLS

DEBT SERVICE

FY 2017 Consolidated Budget

Debt Service Revenue

In June 2011, Education Reform Success (ERS) issued COPS on behalf of the School System in the amount of $104,415,000 (Series 2011A, $72,460,000) and (Series 2011B, $31,955,000). The proceeds from the certificates were used to finance the construction and renovation of North Atlanta High School. Payments are due on March 1 and September 1 of each year until maturity. Maturity dates for Series 2011A and Series 2011B are March 1, 2027 and March 1, 2017 respectively. Interest rates vary from 5.457% to 5.657% for Series 2011A and from 2% to 5% for Series 2011B.

Changes in long-term debt and obligations during the fiscal year ended June 30, 2015 were as follows:

	Restated Beginning Balance	Additions	Deductions	Ending Balance	Amounts Due within One Year
Governmental activities:					
Long-term debt					
Capital leases	$ 4,753,381	$ -	$ (1,308,301)	$ 3,445,080	$ 1,330,758
Intergovernmental agreement-					
City of Atlanta	15,167,625	-	(10,648,700)	4,518,925	543,250
ERS, Inc (COPS, Series 2006/2007)	6,395,000	-	(630,000)	5,765,000	730,000
ERS, Inc (COPS, Series 2011A)	72,460,000	-	-	72,460,000	-
ERS, Inc (COPS, Series 2011B)	19,995,000	-	(6,340,000)	13,655,000	6,660,000
Unamortized premium 2011B	1,098,185	-	(540,244)	557,941	-
Total long-term debt	119,869,191	-	(19,467,245)	100,401,946	9,264,008
Other long-term liabilities					
Net pension liability	1,026,260,861	118,355,745	(244,555,233)	900,061,373	-
Compensated absences	5,094,005	3,809,008	(3,410,512)	5,492,501	3,719,005
Contingent legal liabilities	1,195,000	-	(180,000)	1,015,000	1,015,000
Workers' compensation	5,812,289	3,211,301	(4,144,174)	4,879,416	2,085,626
Total other long-term liabilities	1,038,362,155	125,376,054	(252,289,919)	911,448,290	6,819,631
Total long-term obligations	$ 1,158,231,346	$ 125,376,054	$ (271,757,164)	$ 1,011,850,236	$ 16,083,639

The General Fund has been typically used to liquidate the liability for the net pension liability, compensated absences, contingent liabilities, and workers' compensation. Beginning balance for long-term debt and obligations has been restated as a result of the implementation of GASB Statement No. 68 and 71. During the fiscal year ended June 30, 2015, the City of Atlanta retired several of the outstanding bond series of which the School System owed a portion. In accordance with GASB Statement No. 62, the School System considers this debt to be extinguished for financial reporting purposes as the School System will not be required to make any future payments with respect to the bond series that were retired by the City of Atlanta during the fiscal year.

ATLANTA INDEPENDENT SCHOOL SYSTEM

Statement of Activities

For the Fiscal Year Ended June 30, 2015

		Program Revenues			Net (Expense) Revenue and Changes in Net Position		
	Expenses	Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	Governmental Activities	Business-Type Activities	Total
PRIMARY GOVERNMENT:							
Governmental Activities:							
Instruction	$ 481,535,172	$ 12,616	$ 134,257,445	$ 10,245,276	$ (337,019,835)	$ -	$ (337,019,835)
Support services:							
Pupil services	30,763,057	3,382,328	10,295,171	-	(17,085,558)	-	(17,085,558)
Improvement of instructional services	48,046,569	-	37,136,248	1,165,151	(9,745,170)	-	(9,745,170)
Educational media	10,921,506	-	2,939,771	-	(7,981,735)	-	(7,981,735)
Federal grant administration	2,405,337	-	2,440,200	-	34,863	-	34,863
General administration	16,697,432	-	9,321,899	-	(7,375,533)	-	(7,375,533)
School administration	41,929,991	-	11,438,765	-	(30,491,226)	-	(30,491,226)
Business administration	12,353,040	-	2,608,697	-	(9,744,343)	-	(9,744,343)
Maintenance and operation of facilities	100,306,868	1,006,553	18,473,478	60,759	(80,766,078)	-	(80,766,078)
Student transportation	29,800,605	-	8,283,087	-	(21,517,518)	-	(21,517,518)
Central support	24,684,505	-	6,422,446	-	(18,262,059)	-	(18,262,059)
Other support services	3,563,951	-	3,175,348	-	(388,603)	-	(388,603)
Nutrition	1,083,116	-	764,632	-	(318,484)	-	(318,484)
Interest and fiscal charges	5,475,553	-	3,408,579	-	(2,066,974)	-	(2,066,974)
Total Governmental Activities	809,566,702	4,401,497	250,965,766	11,471,186	(542,728,253)	-	(542,728,253)
Business-Type Activities:							
Food services	25,167,134	1,214,353	25,279,757	-	-	1,326,976	1,326,976
Total Business-Type Activities	25,167,134	1,214,353	25,279,757	-	-	1,326,976	1,326,976
Total - Primary Government	$ 834,733,836	$ 5,615,850	$ 276,245,523	$ 11,471,186	(542,728,253)	1,326,976	(541,401,277)
GENERAL REVENUES:							
Taxes:							
Property taxes levied for general purposes					450,321,405	-	450,321,405
Property taxes levied for debt service					2,319,188	-	2,319,188
Special purpose local option sales tax					92,655,880	-	92,655,880
Unrestricted grants and contributions					12,209,288	-	12,209,288
Unrestricted investment earnings					156,570	-	156,570
Gain on the sale of capital assets					2,870,395	-	2,870,395
Special item - principal forgiveness of debt (See Note H)					9,283,900	-	9,283,900
Total General Revenues and Special Item					569,816,626	-	569,816,626
Change in Net Position					27,088,373	1,326,976	28,415,349
NET POSITION, beginning of fiscal year, as restated (See Note R)					462,409,444	7,150,521	469,559,965
NET POSITION, end of fiscal year					$ 489,497,817	$ 8,477,497	$ 497,975,314

The School System has reported this principal reduction in its liability as a special item in the

Statement of Activities and the below table reconciles the special item and principal payments made by the School System to the total reduction of the liability in the table shown on above:

Principal Payments	$ 1,364,800
Principal Reduction / Extinguishment of Debt	9,283,900
Total Deductions - Intergovernmental Agreement	$ 10,648,700

At June 30, 2015, payments due by fiscal year, which include principal and interest for the capital leases, intergovernmental agreement payable, and COPS debt are as follows:

Fiscal Year Ending	Capital Leases		Intergovernmental Agreements City of Atlanta	
	Principal	Interest	Principal	Interest
2016	$ 1,330,758	$ 81,728	$ 543,250	$ 424,928
2017	1,045,535	47,168	363,000	303,283
2018	1,068,787	23,916	188,375	142,167
2019	-	-	227,300	138,574
2020	-	-	864,525	120,764
2021-2025	-	-	2,088,500	189,427
2026-2027	-	-	243,975	11,653
Total Principal and Interest	$ 3,445,080	$ 152,812	$ 4,518,925	$ 1,330,796

Fiscal Year Ending	Education Reform Success, Inc. Certificates of Participation 2006/2007		Education Reform Success, Inc. Certificates of Participation 2011A		Education Reform Success, Inc. Certificates of Participation 2011B	
	Principal	Interest	Principal	Interest	Principal	Interest
2016	$ 730,000	$ 238,066	$ -	$ 4,029,142	$ 6,660,000	$ 682,750
2017	755,000	207,920	-	4,029,142	6,995,000	349,750
2018	790,000	176,742	-	4,029,142	-	-
2019	820,000	144,120	-	4,029,142	-	-
2020	855,000	110,258	-	4,029,142	-	-
2021-2025	1,815,000	113,150	22,460,000	20,145,711	-	-
2026-2027	-	-	50,000,000	4,217,750	-	-
Total Principal and Interest	$ 5,765,000	$ 990,256	$ 72,460,000	$ 44,509,171	$ 13,655,000	$ 1,032,500

The City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds on behalf of the Atlanta Independent School System. The debt service for these bonds has been funded through the school system's bonded debt portion of the annual tax levy. The bonded debt portion of property taxes collected by the City of Atlanta on behalf of Atlanta Independent School System is retained by the City and used to pay the annual debt service on outstanding bonds.

Georgia Code: OCGA 20-2-506 Upper limitation on the total annual payments that can be made by school districts for multiyear lease, purchase or lease purchase contracts and intergovernmental contracts for acquisition of goods, materials, real and personal property, services and supplies. Principal and interest payments made on capital and operating leases during year cannot exceed 7.5% of total taxes and other funds for all governmental fund types.

ATLANTA PUBLIC SCHOOLS

SCHOOL NUTRITION

FY 2017 Consolidated Budget

Local School Wellness Plan

The Atlanta Board of Education promotes student success and healthy schools by supporting wellness, good nutrition, and regular physical activity as a part of the total learning environment. The Board supports a healthy environment where children learn and participate in positive dietary and lifestyle practices. Schools contribute to the basic health status of children by facilitating learning through the support and promotion of good nutrition and physical activity. Improved health optimizes student academic performance potential and ensures student achievement.

Balance is essential for any Wellness Policy. Key areas include:

- Nutrition Education
- Physical activity
- Other school-based activities that are designed to promote student wellness.

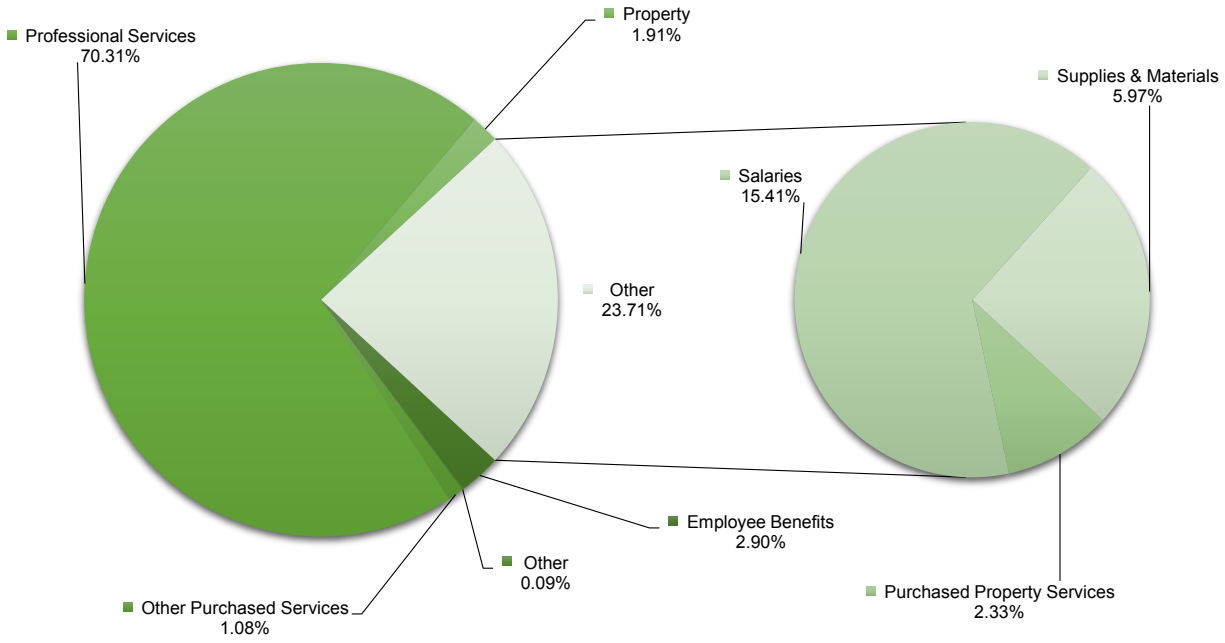
Atlanta Public School's Nutrition Department, in collaboration with Sutton Middle School, the APS Office of ESOL and World Languages, and the APS Physical Education Department, held its 7th Annual Student Wellness Ambassador (SWA) Leadership Academy. This year's carnival themed event was hosted by Sutton Middle School at its Northside campus by its group of more than 65 Student Wellness Ambassadors. Over 500 students, teachers, and community members, representing 21 APS schools, attended this year's event. Upon arrival, attendees were welcomed by a host of vendors, student volunteers, and community partners. The 27 vendors then guided students, teachers, and their families through interactive, educational games and exhibits focusing on nutrition, physical fitness, and healthcare; concepts which are embedded in the foundation of the SWA Program mission. It is through creative health promotion initiatives and peer modeling that SWA students are able help implement the school's Wellness Plan not only on special event days, but also throughout the school year.

Ultimately, over 2,300 APS students were exposed to powerful health education messages, and tools for families to integrate healthy behaviors into their everyday lives.

The Atlanta Public School Nutrition Department is greatly appreciative to all of its community partners.

School Nutrition

Resources & Expenditures Three Year Comparison



Resource	FY 2015 Amended	FY 2016 Amended	FY 2017 Approved
School Nutrition Fund			
Fund Balance			8,477,497
Local	2,478,049	2,503,080	2,554,163
State	869,912	878,699	896,632
Federal	27,323,601	27,599,597	28,162,854
Total Available Resources	**$ 30,671,562**	**$ 30,981,376**	**$ 40,091,146**

Expenditures	FY 2015 Amended	FY 2016 Amended	FY 2017 Approved
Employee Benefits	770,449	1,257,480	977,479
Other	24,621	25,021	25,021
Other Purchased Services	288,000	1,439,701	448,000
Professional Services	18,710,752	22,788,318	21,000,000
Property	507,152	1,166,057	1,707,548
Purchased Property Services	620,000	774,925	920,000
Salaries	4,100,856	4,566,048	4,903,916
Supplies & Materials	1,589,143	1,321,589	1,631,685
Total Expenditures	**$ 26,610,973**	**$ 33,339,140**	**$ 31,613,649**

ATLANTA PUBLIC SCHOOLS

STUDENT ACTIVITY

FY 2017 Consolidated Budget

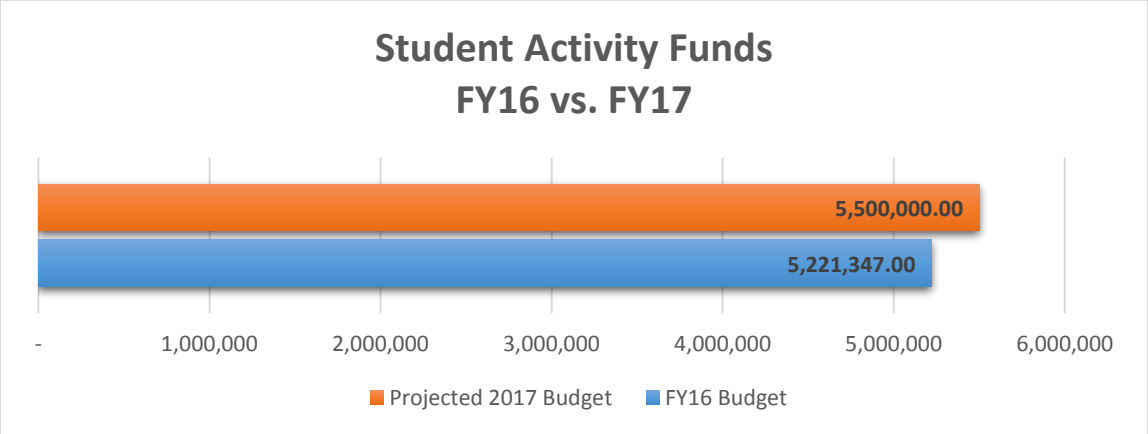
TYPES OF ACTIVITY FUNDS AND PROPER CLASSIFICATION

The dispersed nature of student activity funds and the multiple site collections for some district activity fund revenues dictate a need for orderly controls on all activity funds. These controls include establishing lines of authority and a set of policies to guide the operation of all activity funds.

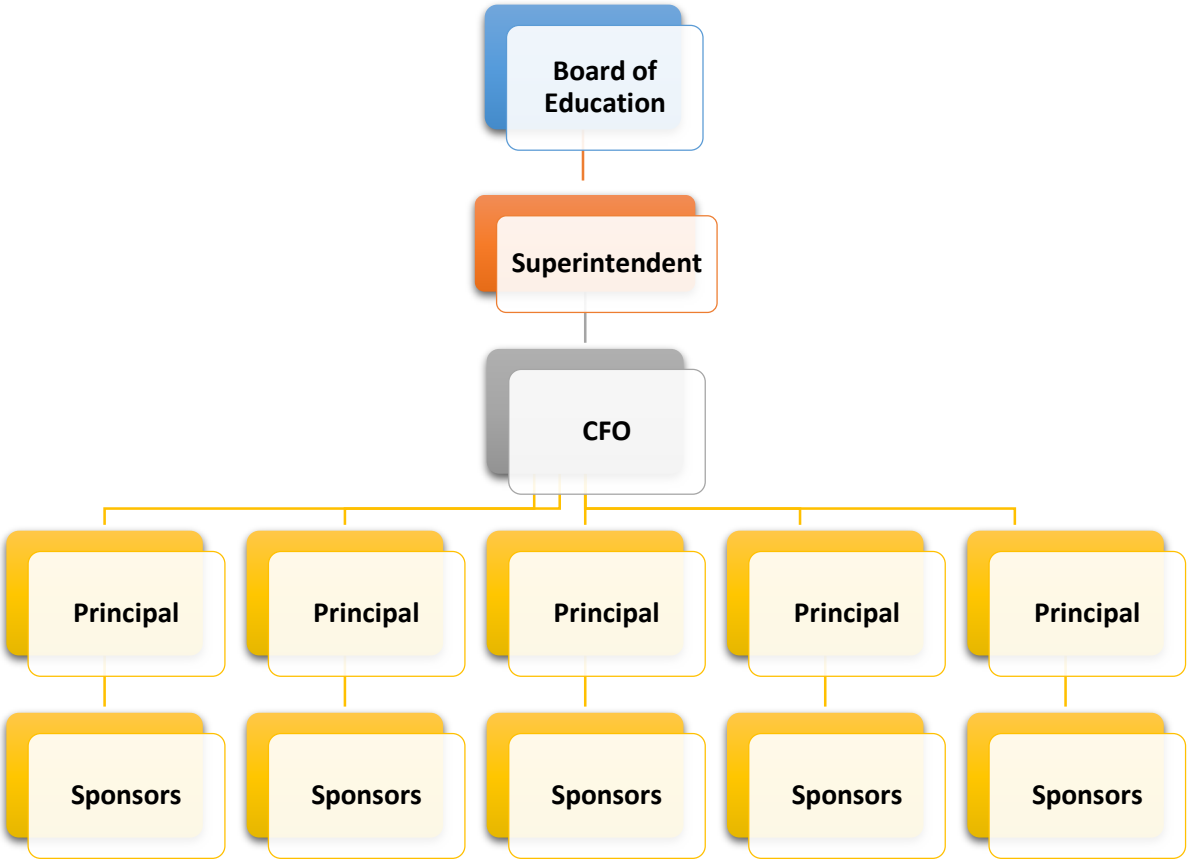
Lines of Authority

Proper control begins with the appropriate recognition of lines of authority over all monies handled by the district. The local board of education should adopt a set of guidelines and regulations that includes the following minimum requirements.

- Board of Education The board of education should adopt policies to govern the establishment and operation of all activity funds. The district's auditors should review these policies for sound accounting and reporting principles.
- Superintendent The superintendent should be directly responsible to the board of education for administering all board policies.
- Chief Financial Officer The chief financial officer should have overall responsibility for accounting for and reporting all funds, including district and student activity funds, to the board. The chief financial officer is also responsible for implementing and enforcing appropriate internal control procedures.
- Principal The principal at each school site should be designated the activity fund supervisor for that school building. The activity fund supervisor has overall responsibility for the operation of all activity funds, including collecting and depositing activity fund monies; approving disbursements of student activity fund monies; and adequately supervising all bookkeeping responsibilities. The activity fund supervisor should be a signatory to all disbursements, including checks drawn on the activity fund.
- Sponsors. The sponsor of each student organization is responsible for supervising all activities of the organization, including approving student activity fund transactions. Sponsors should be employees of the district and under the direct control of the activity fund supervisor.



LINES OF AUTHORITY FOR STUDENT ACTIVITY FUNDS



Informational

ATLANTA PUBLIC SCHOOLS

ENROLLMENT & STAFFING SUMMARY

FY 2017 Consolidated Budget

Enrollment and Staffing Projections Methodology

Atlanta Public Schools uses a modified cohort survival method to forecast future student enrollment. Firstly, the department assumes a natural progression through the grades (e.g. current seventh graders will become next year's eighth graders). Next, the department determines *student yield factors* based on the number of students that certain types of developments traditionally produce. Those factors are then multiplied by the number of new housing units in an area in order to predict the number of additional students generated by new housing. Finally, *mobility factors* are applied to each grade which takes into account the in- and out-migration of students. For instance, some areas may see more ninth graders enrolling in school than last year's eighth graders and new housing development alone may predict.

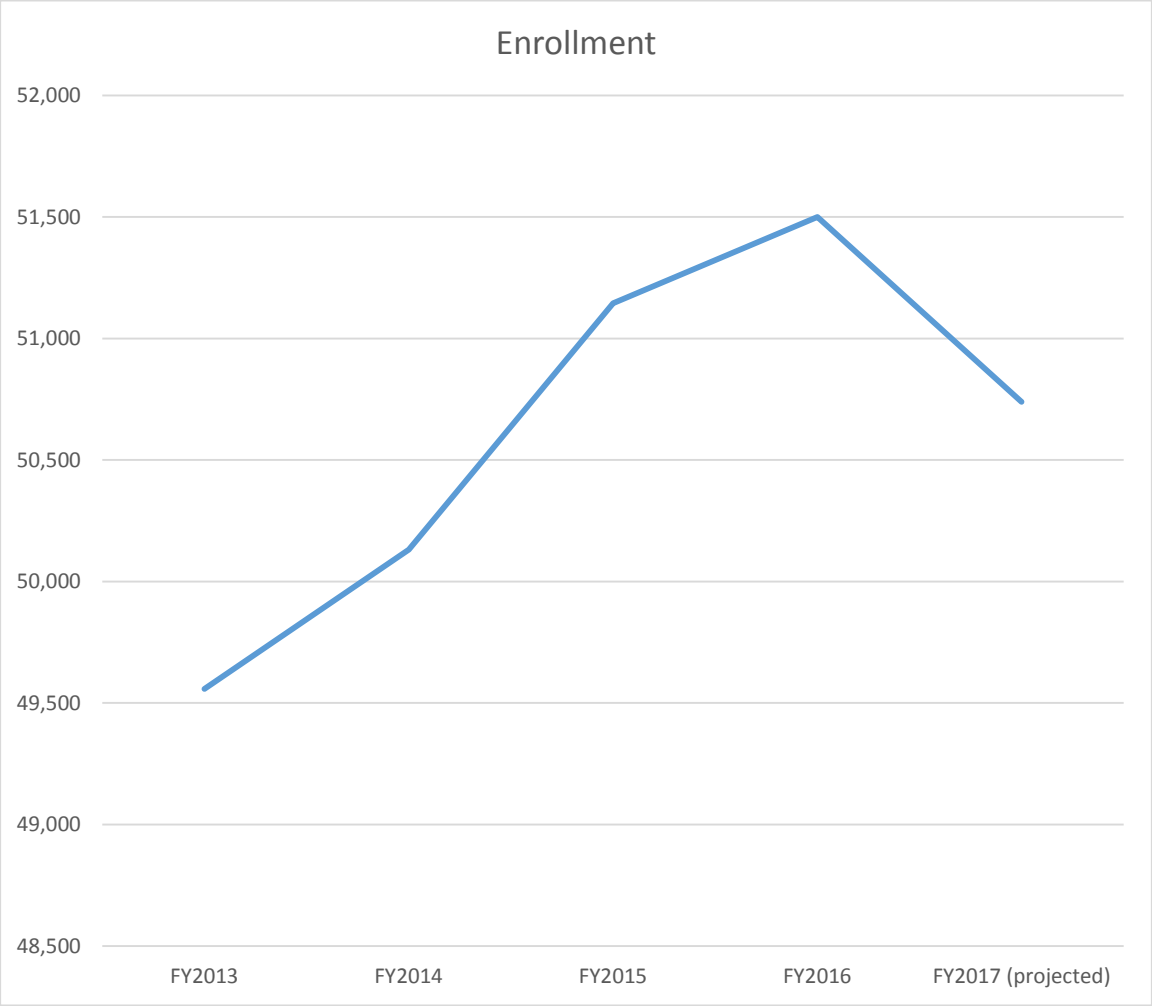
For future kindergarten students, *birth factors* are determined based on current and historical trends.

Additional factors that go into the enrollment forecast for each school include special programs at the individual schools such as Pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of-district students.

Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within their communities which can aid to further refine the forecast (e.g. an apartment complex may be planning an expansion or renovation).

Atlanta Public Schools
Five Year Enrollment

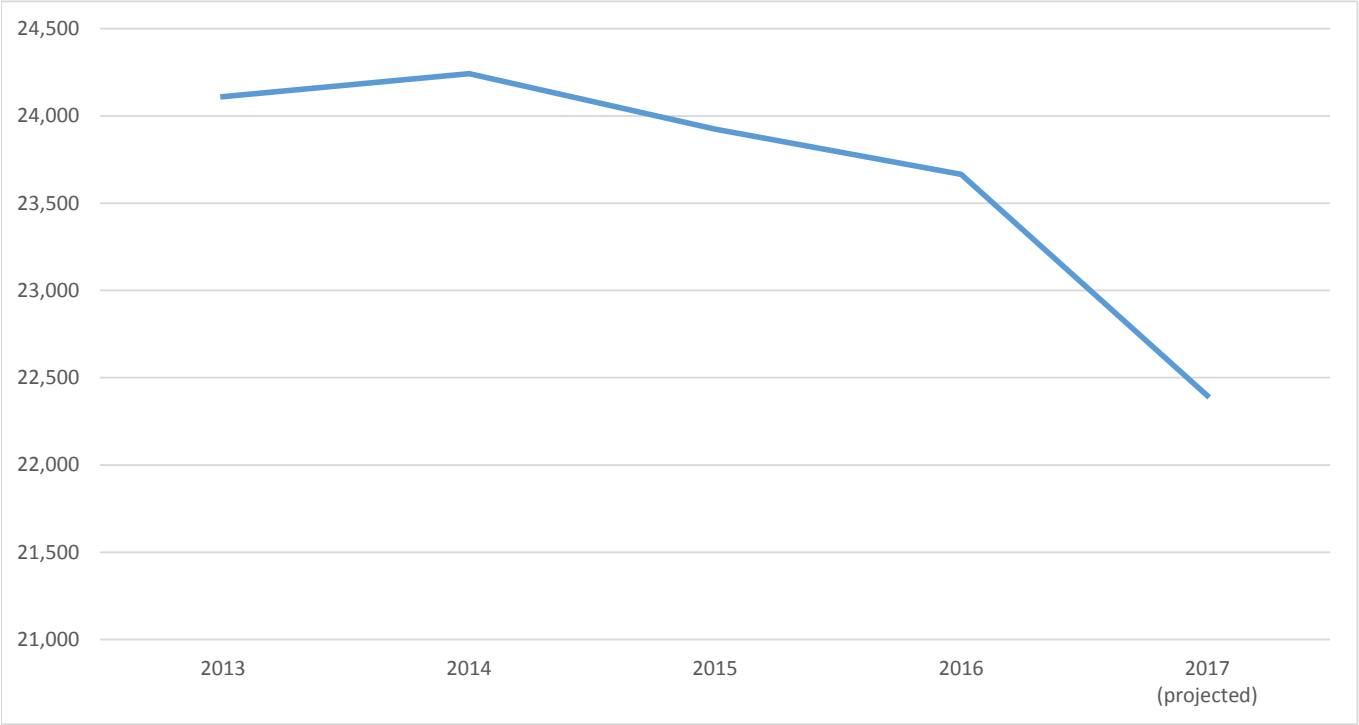
	2013	2014	2015	2016	2017
Elementary Schools	24,111	24,242	23,925	23,665	22,398
Middle Schools	8,397	8,278	8,050	7,600	7,851
High Schools	11,867	11,787	11,789	12,015	12,118
Charter Schools	5,112	5,749	7,307	8,154	8,372
Other Educational Programs	71	75	74	66	0
Total Enrollment	**49,558**	**50,131**	**51,145**	**51,500**	**50,739**



Atlanta Public Schools
Five Year Elementary Enrollment

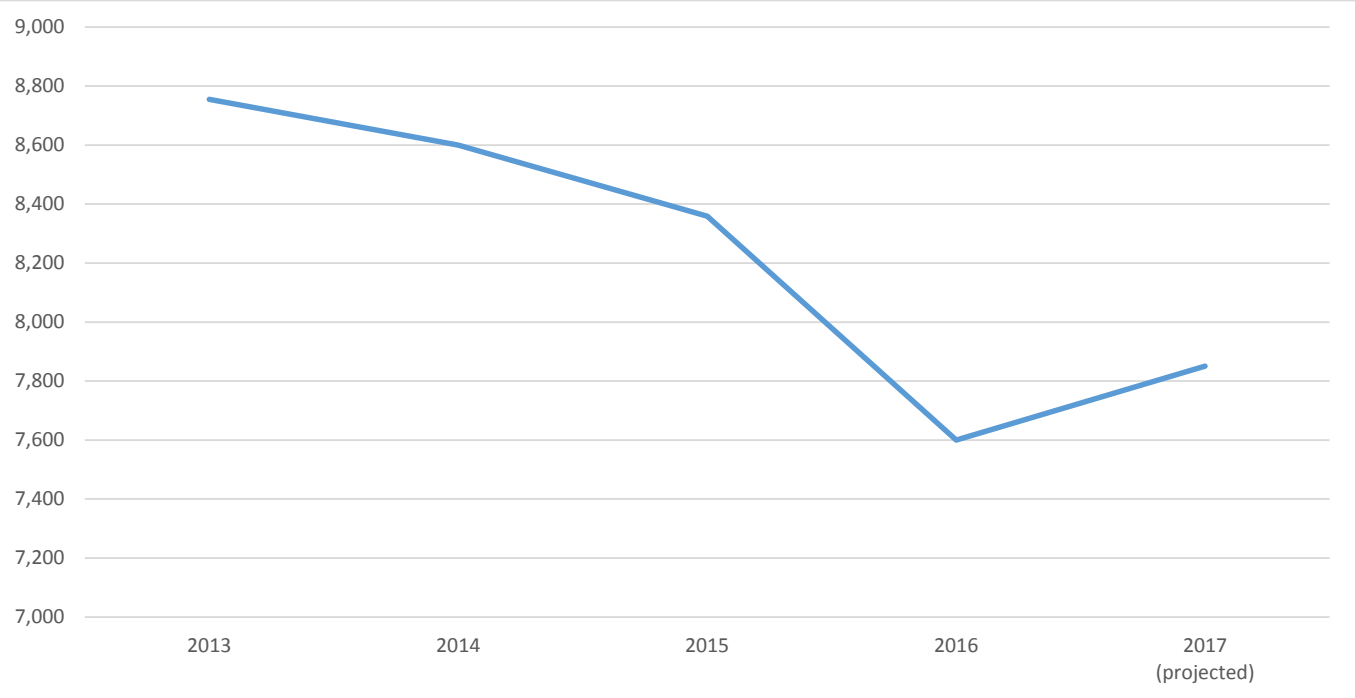
	2013	2014	2015	2016	2017 (projection)
Adamsville Primary	397	392	413	404	331
Beecher Hills Elementary	365	369	373	328	284
Benteen Elementary	268	276	304	313	306
Bethune Elementary	519	532	520	524	0
Bolton Academy	584	675	618	570	475
Boyd Elementary	465	488	505	502	479
Brandon Elementary	1,151	1,137	1,057	1,049	1,051
Burgess-Peterson Elementary	346	348	361	356	291
Cascade Elementary	396	439	459	457	426
Cleveland Elementary	328	364	365	341	305
Connally Elementary	446	412	384	371	0
Continental Colony Elementary	416	413	472	484	445
D. H. Stanton Elementary	266	252	249	252	231
Deerwood Academy	685	643	660	699	680
Dobbs Elementary	571	552	531	470	419
Dunbar Elementary	380	419	406	391	391
F. L. Stanton Elementary	259	283	280	277	251
Fain Elementary	498	517	540	512	460
Fickett Elementary	546	523	536	552	517
Finch Elementary	518	540	552	551	538
Garden Hills Elementary	628	624	611	488	429
Gideons Elementary	461	537	458	380	302
Grove Park Intermediate	365	322	285	275	0
Heritage Academy Elementary	496	544	523	490	465
Hope-Hill Elementary	354	385	352	433	419
Humphries Elementary	357	356	335	355	343
Hutchinson Elementary	429	395	438	472	496
Jackson Elementary	922	918	834	829	822
Kimberly Elementary	439	461	508	430	401
Lin Elementary	585	596	641	632	630
M. A. Jones Elementary	547	518	587	576	540
Michael R. Hollis Innovation Academy	0	0	0	0	522
Miles Intermediate	336	319	325	360	387
Morningside Elementary	806	799	827	816	843
Parkside Elementary	708	637	584	571	534
Perkerson Elementary	492	533	589	542	467
Peyton Forest Elementary	461	464	461	451	402
Rivers Elementary	677	667	633	748	771
Scott Elementary	318	343	331	350	331
Slater Elementary	563	561	556	562	550
Smith Elementary	1,245	1,261	1,115	1,105	1,076
Springdale Park Elementary	579	639	672	661	658
Thomasville Heights Elementary	319	358	366	418	409
Toomer Elementary	400	379	343	335	273
Towns Elementary	373	339	339	345	322

	2013	2014	2015	2016	2017 (projection)
Tuskegee Airmen Global Academy	0	0	0	0	638
Usher-Collier Heights Elementary	428	403	436	412	374
Venetian Hills Elementary	379	376	360	338	0
West Manor Elementary	341	302	275	253	241
Whitefoord Elementary	305	266	251	273	273
Woodson Park Academy	0	0	0	0	600
Woodson Primary	394	366	305	362	0
Grand Total	**24,111**	**24,242**	**23,925**	**23,665**	**22,398**



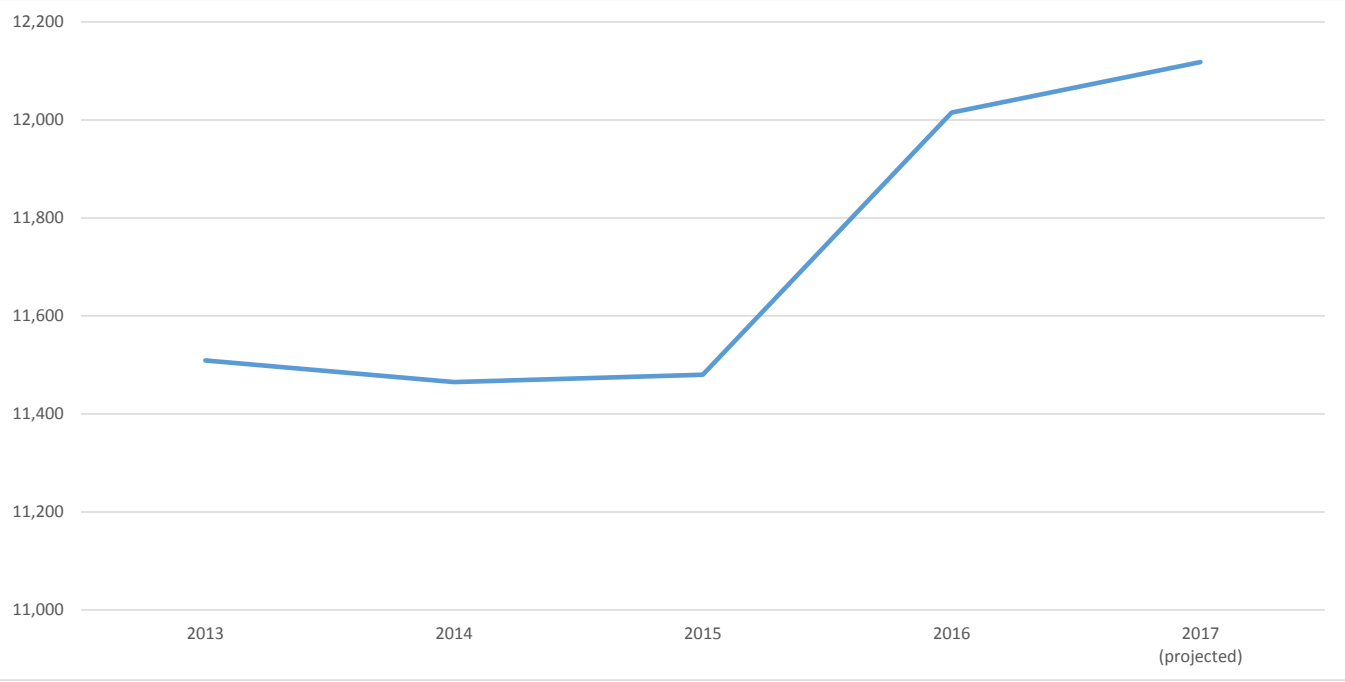
Atlanta Public Schools
Five Year Middle School Enrollment

	2013	2014	2015	2016	2017
Brown Middle	717	700	685	550	615
Bunche Middle	769	703	771	762	817
Coan Middle	328	261	0	0	0
Coretta Scott King Young Women's Academy Middle	371	301	284	0	0
Harper-Archer Middle	567	620	667	643	662
Inman Middle	988	981	1,001	1,068	1,109
Kennedy Middle	146	64	0	0	0
King Middle	445	471	680	635	627
Long Middle	700	702	659	658	656
Parks Middle	155	0	0	0	0
Price Middle	403	344	311	309	308
Sutton Middle	1,376	1,501	1,448	1,489	1,597
Sylvan Hills Middle	424	583	563	570	581
The Best Academy Middle at Benjamin S. Carson	358	322	309	0	0
Young Middle	1,008	1,047	981	916	879
Grand Total	**8,755**	**8,600**	**8,359**	**7,600**	**7,851**



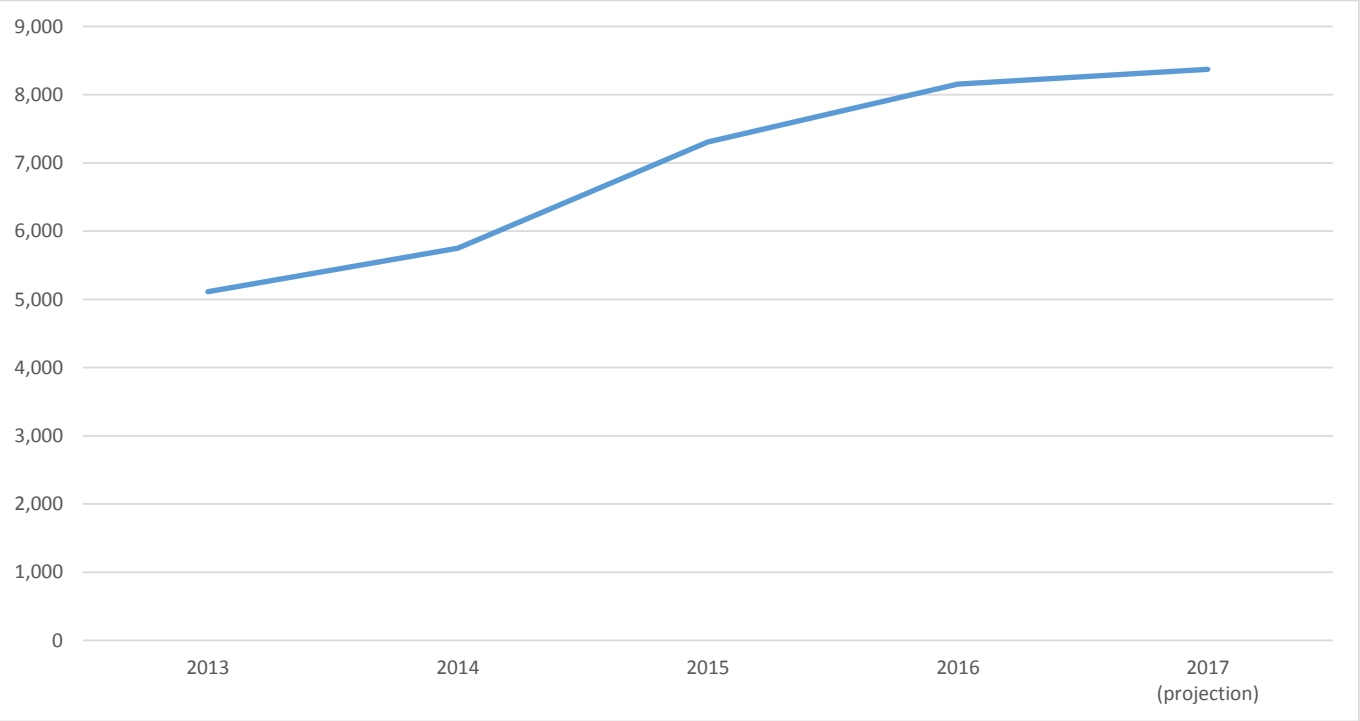
Atlanta Public Schools
Five Year High School Enrollment

	2013	2014	2015	2016	2017
Booker T. Washington - Early College Small	228	246	0	0	0
Booker T. Washington High	0	0	835	843	769
Booker T. Washington High - Banking Finance and Investment	289	296	0	0	0
Booker T. Washington High - Health Sciences and Nutrition	348	348	0	0	0
Carver Arts	395	402	380	417	0
Carver Early College High	331	347	321	303	588
Carver Health Sciences and Research	430	381	330	274	0
Carver High	0	0	0	0	687
Carver School of Technology	346	353	305	292	0
Coretta Scott King Young Women's Academy High	230	290	256	0	0
Corretta Scott King Womens' Leadership Academy	0	0	0	504	524
Crim High	346	266	298	181	181
Douglass High	952	808	826	875	878
Forrest Hills Academy	231	246	277	184	184
Grady High	1,405	1,330	1,287	1,364	1,419
Maynard H. Jackson Jr. High	971	960	1,022	1,096	1,143
Mays High	1,585	1,562	1,707	1,742	1,791
North Atlanta High	1,413	1,596	1,657	1,734	1,814
South Atlanta of Computer Animation and Design	312	304	302	299	0
South Atlanta High	0	0	0	0	863
South Atlanta Law and Social Justice	294	303	294	274	0
South Atlanta School of Health and Medical Science	317	311	300	276	0
The B.E.S.T Academy	0	0	0	515	494
The Best Academy High at Benjamin S. Carson	223	259	245	0	0
Therrell High	0	0	0	842	783
Therrell School of Engineering, Math and Science	368	342	311	0	0
Therrell School of Health and Science	251	250	257	0	0
Therrell School of Law, Government and Public Policy	244	265	270	0	0
Grand Total	**11,509**	**11,465**	**11,480**	**12,015**	**12,118**



Atlanta Public Schools
Five Year Charter Enrollment

	2013	2014	2015	2016	2017
Atlanta Classical Academy	0	0	486	537	584
Atlanta Neighborhood Charter - Elementary	407	432	432	422	422
Atlanta Neighborhood Charter - Middle	228	234	235	237	233
Atlanta Preparatory Academy	467	0	0	0	0
Centennial Academy	519	514	634	750	807
Charles Drew Charter JA/SA	0	0	567	691	790
Charles R. Drew Charter	994	1,313	979	1,023	932
Intown Charter Academy	300	325	360	0	0
Kindezi	165	190	214	662	712
KIPP Atlanta Collegiate	255	366	525	638	626
KIPP Strive Academy	345	349	335	336	334
KIPP Strive Primary	112	224	336	433	540
KIPP VISION	254	347	345	344	334
KIPP Vision Primary	0	109	210	310	414
Kipp WAYS Primary	0	0	103	203	297
KIPP West Atlanta Young Scholars Academy	327	329	335	326	324
Latin Academy Charter	92	187	277	256	0
Wesley International Academy Charter Facility	647	708	772	781	779
Westside Atlanta Charter	0	122	162	205	244
Grand Total	**5,112**	**5,749**	**7,307**	**8,154**	**8,372**



General Fund Staffing Allocation Guidelines

Core Teacher Allocations

It is essential school-based programs be adequately and equitably provided for all students. To this end, the following school allocations and guidelines have been developed based on the school district's mission, the Board's vision, the district's strategic priorities and all existing mandates and requirements including federal, state, Georgia Accrediting Commission (GAC), AdvancED and Bright From the Start (Pre-K) policies and procedures. These guidelines will be used to allocate positions to schools for the 2016-17 school year.

How you earn:

FY17 Preliminary Funding Ratios for General Ed Teachers	
Grades(s) Subject(s)	2016-2017
Regular Kindergarten With Full-Time Paraprofessional	1:25
Regular Grades 1-3	1:26
Grades 4-5	1:30
Grades 6-8	1:32
Grades 9-12	1:32

For Grades K through 5, the total projected enrollment by grade level is divided by the funding class size then rounded up to the nearest whole number. For MS, the projected enrollment for grades 6 through 8 are added and then divided by the funding class size. The allocation is then rounded to the nearest .5. Grades 9 through 12 are determined by the number of projected students divided by class size. An additional .2 allocation (calculated at times 6 divided by 5) is added to each high school allotment for teacher planning. Allocations are rounded to the nearest .5.

Elementary School Position Allocations

Administrative and Clerical Position Allocations

In addition to the following position allocations for administrative and clerical support staff, the following guidelines have been established for schools which are housed on more than one campus. Adamsville Primary (0413)/Miles Intermediate (0513) shall receive one Principal and one Assistant Principal per school site.

Dual Campus: Dual campus schools in operation Brandon (2053), Jackson (2563), and Smith (1567) shall retain one Program Administrator to oversee operations at the satellite campus on behalf of the principal. Additionally, these satellite campuses will earn assistant principals at the ratios noted below.

These schools will be allocated two clerks and two secretaries to support the dual campuses.

Position	Elementary
Principal	1 per school
Assistant Principal	Enrollment/Allocations Up to 799 = 1 800+ = 2
School Clerk II	Enrollment/Allocations 350 to 799 = 1 800+ = 2
School Secretary	1 per campus/school

School Support Staff Position Allocations

Position	Elementary
Counselor	Enrollment/Allocations less than 415 = 0.5 416 – 749 = 1.0 750 – 999 = 1.5 1,000 – 1,249 = 2.0 1,250 or more = 2.5
Media Specialist	Enrollment/Allocations 1 to 999 = 1 1000+ = 2 per school or campus for dual campus elementary schools
School Nurse	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
School Social Workers	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
School Psychologists	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
SST Intervention/RTI	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.

Special Programs Position Allocation Formula/Rationale

<table>
<tr><td>EIP Teachers</td><td colspan="3"><table><tr><th>Segments</th><th>Number of Teachers Allocated</th></tr><tr><td>1-130 segments</td><td>1 teacher</td></tr><tr><td>131 – 260 segments</td><td>2 teachers</td></tr><tr><td>261 - 390 segments</td><td>3 teachers</td></tr><tr><td>391 - 520 segments</td><td>4 teachers</td></tr><tr><td>521 – 650 segments</td><td>5 teachers</td></tr><tr><td>651 - 780 segments</td><td>6 teachers</td></tr><tr><td>781 or more segments</td><td>7 teachers</td></tr></table></td></tr>
<tr><td>ESOL Teachers</td><td colspan="3">ESOL allocations are based on the state funding formula for earned ESOL FTE's from the last Spring and double the Fall FTE of the current year and divide by 3 to come up with the average and divide that average by 42. Allocations are also based on the needs/eligibility of the current enrolled students and the linking of itinerant teachers. Adjustments to this formula are based on student proficiency to ensure all schools are covered.</td></tr>
<tr><td>Extended Core</td><td>Visual Art and General Music
Homeroom/Allocations
1 to 5 = 0.4 teacher
6 to 11 = 0.6 teacher
12 to 17 = 0.8 teacher
18 to 23 = 1 teacher
24 to 29 = 1.2 teachers
30 to 35 = 1.4 teachers
36 to 41 = 1.6 teachers
42 to 47 = 1.8 teachers
48+ = 2 teachers

Every 6 sections/classes above 30 earn an additional .20 allocation. Gen. Ed. classes with a cushion of 5 or less, add teacher.</td><td>Extended Core (Orchestra, Band, Dance, Theater, World Language, etc.)
Homeroom/Allocations
1 to 5 = 0.2 teacher
6 to 11 = 0.3 teacher
12 to 17 = 0.4 teacher
18 to 23 = 0.5 teacher
24 to 29 = 0.6 teacher
30 to 35 = 0.7 teachers
36 to 41 = 0.8 teacher
42 to 47 = 0.9 teacher
48+ = 1 teachers

Every 6 sections/classes above 30 earn an additional .10 allocation. Gen. Ed. classes with a cushion of 5 or less, add teacher.</td><td>PE
Enrollment/Allocations
1 to 168 = 0.4 teacher
169 to 252 = 0.6 teacher
253 to 336 = 0.8 teacher
337 to 420 = 1 teacher
421 to 504 = 1.2 teachers
505 to 588 = 1.4 teachers
589 to 672 = 1.6 teachers
673 to 756 = 1.8 teachers
757 to 840 = 2 teachers</td></tr>
<tr><td>Gifted and Talented Teachers</td><td colspan="3">Allocations are based upon the number of identified gifted and talented students in a school. Number of identified gifted and talented student estimates utilizes a calculation of current referrals for gifted and incoming/graduating grades. The following ratios will be used:
Elementary Schools
Itinerant teachers will be allocated to schools with <30 gifted students for at least 2 days per week.
Talent Development Schools will be allocated 30:1.
FY 12 Talent Development Schools will be grandfathered.
Non Talent Development Schools will be allocated 60:1.
One gifted support teacher will be allocated per associate superintendent.
Any teacher allocated by the Office of Gifted and Talented Education is load exempt. Therefore, at least 80% of their course schedule should be comprised of .2 (gifted) courses.</td></tr>
<tr><td>Special Education</td><td colspan="3">Allocations are based on students' IEPs. Generally, there should be 8 students with disabilities in co-teaching classes. Specific class size maximums exist for different disability areas. Please contact the Department of Special Education if you have questions regarding class size for different disability areas.</td></tr>
</table>

Middle School Position Allocations

Administrative and Clerical Staff Position Allocations

Dual Campus: Dual campus schools in operation, Sutton (3067) shall retain one Program Administrator to oversee operations at the satellite campus on behalf of the principal. Additionally, these schools will earn assistant principals at the ratios noted below.

These schools will be allocated two clerks and two secretaries to support the dual campuses.

Position	Middle
Principal	1 per school
Assistant Principal	Enrollment/Allocations 1 to 499=1 500 to 999= 2 1000 to 1499 = 3 1500+ = 4
School Clerk II	Enrollment/Allocations 1 to 599 = 1 600 to 899 = 2 900+ =3
School Secretary	1 per campus/school

School Support Staff Position Allocations

Position	Middle
Counselor	Enrollment/Allocations Less than 400 = 1 400-1,499 = 2 1,500 - 2,123 = 3 2,124 – 2,747 = 4 2,748 or more = 5
In School Suspension	1 per school
Media Specialist	Enrollment/Allocations 1 to 999 = 1 1000+ = 2
School Nurse	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
School Social Workers	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
School Psychologists	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.

SST/RTI	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.

Special Programs Position Allocation Formula/Rationale

Program	Proposed Allocations
Career, Technical and Agricultural Education (CTAE)	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased. 1.0 per school for this pilot year
ESOL Teachers	ESOL allocations are based on the state funding formula for earned ESOL FTE's from the last Spring and double the Fall FTE of the current year and divide by 3 to come up with the average and divide that average by 42. Allocations are also based on the needs/eligibility of the current enrolled students and the linking of itinerant teachers. Adjustments to this formula are based on student proficiency to ensure all schools are covered.
Extended Core (Orchestra, Band, Theater, Visual Art, PE, World Language, etc.)	Base of 4.0. At enrollment of 300 add additional teacher. Additional 1.0 teacher for every additional 100 students. At enrollment of 1000 and 1100, additional teacher added to smooth the transition from the FY2016 funding model for our largest middle schools.
Gifted and Talented Teachers	Allocations are based upon the number of identified gifted and talented students in a school. Number of identified gifted and talented student estimates utilizes a calculation of current referrals for gifted and incoming/graduating grades. The following ratios will be used: • Middle Schools will be allocated 45:1.
JROTC Instructors	Assigned to schools by the Director of JROTC.
Remedial	Total District allocation maintained and distributed by the program manager/Assistant Superintendent of Student Services. The number of earned segments based on the October 2015 FTE count on a maximum class size of 14 is taken into consideration. **Remedial:** Allocations scale based on 5 segments per day: **Segments** — **Number of Teachers Allocated** 1-100 segments — 1 teacher 101-200 segments — 2 teachers 201- 300 segments — 3 teachers 301-400 segments — 4 teachers 401-500 segments — 5 teachers 501-600 segments ' — 6 teachers
Special Education	Allocations are based on students' IEPs. Generally, there should be 8 students with disabilities in co-teaching classes. Specific class size maximums exist for different disability areas. Please contact the Department of Special Education if you have questions regarding class size for different disability areas.

High School Position Allocations

Administrative and Clerical Staff Position Allocations

Position	High
Principal	1 per school
Assistant Principal	Enrollment/Allocations 1 to 499 = 2 500 to 999 = 3 1000 to 1499 = 4 1500+= 5
School Clerk II	Enrollment/Allocations 1 to 399 = 1 400 to 899 = 2 900 to 1499 =3 1500 to 2099 = 4 2100+ = 5
School Secretary	1 per school/campus

School Support Staff Position Allocations

Position	High
Counselor	Enrollment/Allocations 400 or less = 1 401 to 700 = 2 701 to 1200 =3 1201 to 1600 = 4 1601 to 2000 = 5 2001 or more = 6
Graduation Coach	1 per school
In School Suspension	1 per school
Media Specialist	Enrollment/Allocations 1 to 999 = 1 1000+ = 2
Registrar	1 per school
School Nurse	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
School Social Workers	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
School Psychologists	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.
SST Intervention/RTI	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation may be increased with approval but not decreased.

Special Programs Position Allocation Formula/Rationale

Program	Proposed Allocations
Career, Technical and Agricultural Education (CTAE)	Total District allocation maintained and distributed by the program manager/Associate Superintendent. Allocation is dependent upon the program offering at the school. Allocation may be increased but not decreased.
Career Technology Intervention (CTI) Teachers and Assistants	The maximum caseload is 26 students. Up to 1/3 more students can be served with an assistant. The maximum number with an assistant is 35.
ESOL Teachers	ESOL allocations are based on the state funding formula for earned ESOL FTE's from the last Spring and double the Fall FTE of the current year and divide by 3 to come up with the average and divide that average by 42. Allocations are also based on the needs/eligibility of the current enrolled students and the linking of itinerant teachers. Adjustments to this formula are based on student proficiency to ensure all schools are covered.
Extended Core (Visual Art, Orchestra, Band, Dance, Theater, World Language, PE, etc.)	<u>Enrollment/Allocations</u> 1 to 400 = 3.5 401 to 800 = 4.5 801 to 1200 = 5.5 1201 to 1600 = 6.5 1601 to 2000 = 7.5 2001 to 2400 = 8.5 2401 to 2800 = 9.5 2801+ = 10.5
Athletic Director	.5 at each High School
Gifted and Talented Teachers	Allocations are based upon the number of identified gifted and talented students in a school. Number of identified gifted and talented student estimates utilizes a calculation of current referrals for gifted and incoming/graduating grades. The following ratios will be used: • High Schools will be allocated 45:1. • Two internship teachers will be allocated to facilitate the gifted internship course offerings. • One gifted support teacher will be allocated per associate superintendent.

Non-Personnel Allocations

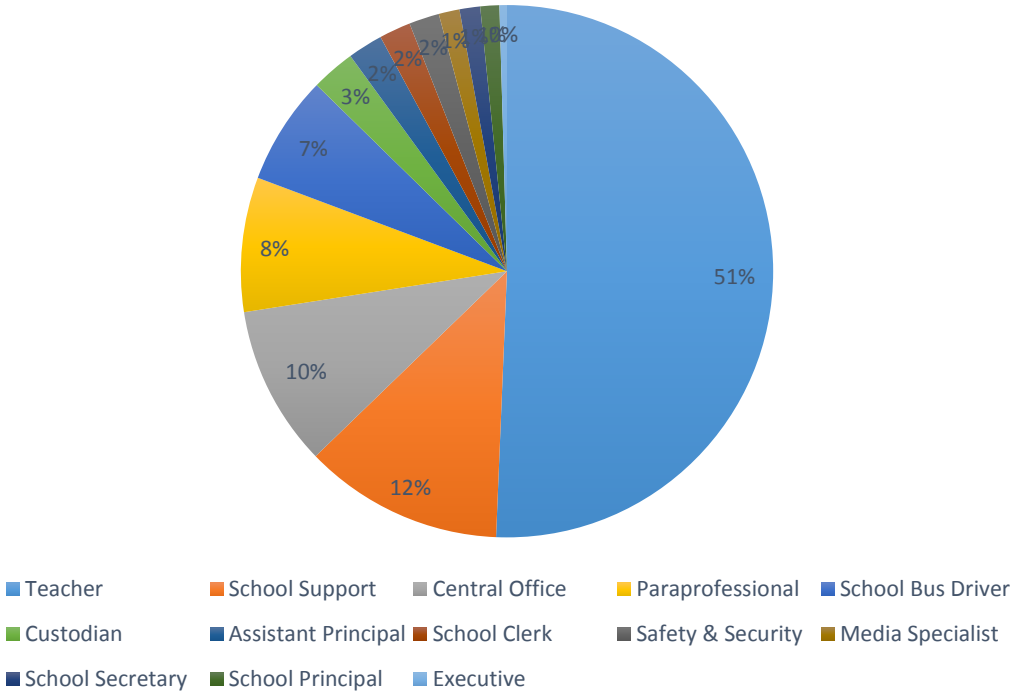
- Per Pupil QBE Allotment (includes; supplies, media, etc.):
  - ES $101.21
  - MS $95.73
  - HS $128.91
- Flexible Funding:
  - Per Pupil allocation $120
  - Funds are allocated to schools based on 50% straight line enrollment and 50% Free and Reduced Lunch percentage.
  - The floor of one teacher salary has been set to ensure every school has the option to fund at the equivalent of one teacher.
- Additional Flex Funds
  - Per pupil allocation $73
  - Funds are allocated to schools based on 50% straight line enrollment and 50% Free and Reduced Lunch percentage.
  - Funds are on top of base teacher allotment in initial flex allocation.

- Signature Programming
  - Funds are allocated based on the signature program selected by the cluster and the year of implementation.
- Cluster Funds
  - Clusters determine how the earned allocation will be distributed to the individual school sites.

Position by Type

The APS Budget reflects a decrease in FTE's from the previous FY16 budget. The chart below displays the district total FTE's by position type sub-categories.

Positions Description	FY17 FTE	Percentage of Total Employees
Teacher Total	3,117	51%
School Support Total	746	12%
Central Office Total	601	10%
Paraprofessional Total	503	8%
School Bus Driver Total	407	7%
Custodian Total	164	3%
Assistant Principal Total	131	2%
School Clerk Total	118	2%
Safety & Security Total	113	2%
Media Specialist Total	78	1%
School Secretary Total	77	1%
School Principal Total	71	1%
Executive Total	28	0%
TOTAL	**6,154**	**100%**



ATLANTA PUBLIC SCHOOLS

STATISTICS & DETAILS

FY 2017 Consolidated Budget

FIVE-YEAR BUDGET FORECAST OBJECTIVES

The five-year budget forecast objectives of the Atlanta Independent School System are:

- Evaluating all funding requests for alignment to the district's mission and vision
- Identifying the resources required to support enrollment trends and to implement strategic priorities, initiatives and budget parameters
- Reducing general administration and central administration costs to redirect resources to support strategic priorities including initial efforts to right-size the district at the school level
- Accelerating a tax-neutral strategy for pension benefits, and
- Leveraging new revenue options
- Providing flexibility and autonomy at the school level for principals to develop staffing plans and invest resources in alignment with the District's academic standards of service

Revenue Assumptions:

- Local Taxes – Steady property tax growth
- Tax Rate – Low or no growth in the millage rate expected over the next 3 to 5 years.
- State Funding – Slight increase
- Other Local Tax Revenue – No increase
- Federal Revenue – Stable

It is difficult to address all the needs of the system in a single year; consequently, a five-year budget plan using system-wide recommendations and Board of Education priorities as a foundation was developed in order to address and manage these needs. Although a five-year budget will not satisfactorily meet all these needs, it will focus resources on the critical areas under consideration and provide a framework to effectively and efficiently manage the school district's resources over the next five years.

In order for the plan to succeed, budget decisions must be made with a multi-year view and be consistent with the revenue and expenditure assumptions used to develop the plan. Some expenditure increases will require additional revenues to support this plan. In addition, the support and understanding of all Atlanta Independent School System constituents and fiscal resource entities will also be required.

Multi-year Purpose and Value

- To provide stability to the district that transcends the current administration and Board
- To ensure resources will be available to fully implement the district's strategic plan
- To ensure that the district can meet not only the mandatory obligations and existing initiatives, but to also honor promises and commitments to Board member district communities
- To provide transparency and assurance to the public that initiatives, while perhaps not funded in the current budget, will be met in future years
- To provide a measure of accountability and trust with the community
- To provide stability to the employees of the district through a fully-realized long-term compensation plan
- To ensure that the district has an austerity plan in the event of unforeseen revenue stresses
- To ensure that the district has a spending plan in the event of an unforeseen uptick in revenues

Budget Parameter	FY2017	FY2018	FY2019	FY2020	FY2021
1. Allocation decisions will be made to prioritize achieving a more equitable distribution of resources pursuant the district's equity audit.	*	*	*	*	*
2. The district will allocate resources to implement effectively the system's move to a "charter system" operating model. (Includes Flex and Cluster Funds)	$11,611,368	$11,611,368	$11,611,368	$11,611,368	$11,611,368
3. The district will fund pension obligations in accordance with State statute and actuarial standards. (not included in total)*	***$52,000,000***	***$53,400,000***	***$55,000,000***	***$56,600,000***	***$58,300,000***
4. The district will invest in a multi-year school turn-around strategy that provides additional support and interventions for schools at risk of state take-over.	$23,677,249	$23,677,249	$23,677,249	$23,677,249	$23,677,249
5. The district will make investments in early childhood education based on findings from research study.	$950,000	$950,000	$950,000	$950,000	$950,000
6.Ongoing implementation of district's CRCT remediation & enrichment efforts	$4,018,838	$3,500,000	$3,000,000	$2,500,000	$2,000,000

Budget Parameter	FY2017	FY2018	FY2019	FY2020	FY2021
7. Improvement in student achievement in math, science, and literacy, including a comprehensive materials of instruction strategy (inclusive of textbook adoption and online student and teacher resources)	$5,432,777	$5,432,777	$5,432,777	$5,432,777	$5,432,777
8. Ongoing implementation of signature programming across clusters	$7,000,000	$14,737,893	$16,745,653	$18,063,104	$19,236,884
9. Ongoing implementation of positive behavior supports programming	$920,000	$920,000	$920,000	$920,000	$920,000
10. Strategies to recruit, professionally develop, and retain high-quality staff	$25,000	$25,000	$25,000	$25,000	$25,000
11. Continued implementation of multi-year compensation study recommendations to address pay parity (3% COLA)	$15,230,528	$27,733,818	$40,612,206	$53,876,945	$67,539,627
12. The safety, security, and well-being of students and staff (including the implementation of a new safety/security model)	$10,211,744	$10,211,744	$10,211,744	$10,211,744	$10,211,744
13. Preventative maintenance of support infrastructure (including buildings, buses, and technology) (total need is $394.4 million)	TBD	TBD	TBD	TBD	TBD
14. Continued implementation of cultural transformation strategy, including strengths-based programming	$330,000	$330,000	$150,000	$150,000	$150,000
15. Implementation of District's external communications strategy	$150,000	$150,000	$75,000	$75,000	$75,000
Total	**$79,557,504**	**$99,279,849**	**$113,410,997**	**$127,493,187**	**$141,829,649**

*The equity audit discussed in budget parameter #1 is being addressed through #4, #5, and #11 as well as through our normal operating budget.

**For illustrative purposes only, captured in slide 14.

Schedule 6
City of Atlanta, Georgia
Assessed Value and Estimated Actual Value of Taxable Property (unaudited)
Last Ten Fiscal Periods

Fiscal Period Ended	Residential Property	Commercial Property	Industrial Property	Other Property(1)	Less: Tax-exempt Property(2)	Total Taxable Assessed Value	Total Direct Tax Rate
June 30, 2006	$ 11,954,278,920	$ 8,069,483,015	$ 699,409,813	$ 1,621,488,855	$ 1,720,017,791	$ 20,624,642,812	32.13%
June 30, 2007 (3)	13,202,618,136	9,744,120,546	776,908,905	1,595,456,173	1,887,341,520	23,431,762,240	31.61%
June 30, 2008	13,980,076,949	13,067,992,615	1,031,326,231	1,615,241,347	2,093,949,974	27,600,687,168	30.49%
June 30, 2009	13,872,372,979	11,249,746,299	890,877,231	1,720,999,874	1,910,282,501	25,823,713,882	30.49%
June 30, 2010	12,749,326,810	11,746,535,282	806,421,455	1,542,422,321	2,831,876,995	24,012,828,873	33.63%
June 30, 2011	12,609,751,900	10,924,151,062	775,954,220	1,525,316,851	2,731,195,758	23,103,978,275	33.63%
June 30, 2012	11,506,413,986	11,148,297,009	758,400,890	1,528,992,043	2,880,803,214	22,061,300,714	33.63%
June 30, 2013	10,896,664,314	10,752,062,104	723,400,082	1,658,974,465	2,660,010,749	21,371,090,216	33.68%
June 30, 2014	11,183,385,556	10,556,075,940	687,309,657	1,671,292,251	2,430,432,837	21,667,630,567	33.49%
June 30, 2015	11,687,041,707	11,151,391,836	683,832,400	1,554,353,314	2,599,674,413	22,476,944,844	33.19%

(1) Other Property consist of Historical, Agricultural, Conservation, Utility, Motor Vehicle, Heavy Equipment, Timber, Mobile Homes, etc.
(2) Tax Exempt Property consist of Basic Homestead, Elderly, Disabled Veteran, Freeport, etc.

Source: Assessed values are established by the Fulton & Dekalb Counties Board of Tax Assessors on January 1 of each year at 40% of the market value as required by State Law.

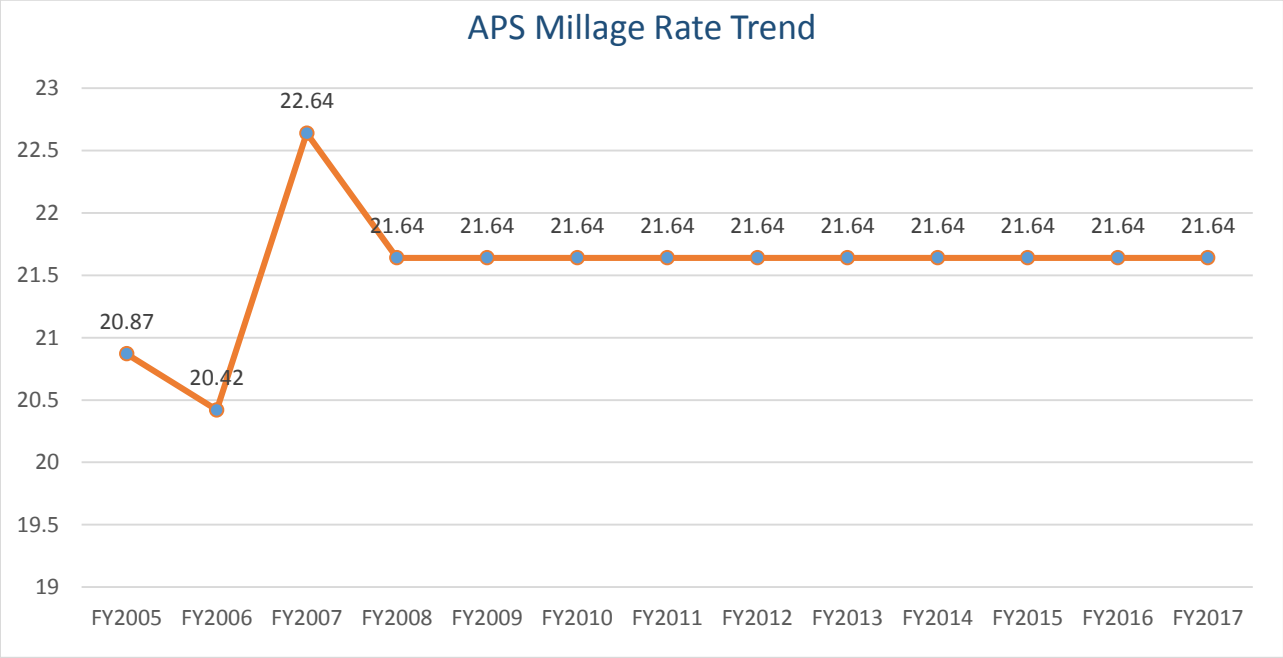
Schedule 9
City of Atlanta, Georgia
Property Tax Levies and Collections
Last Ten Fiscal Periods
(amounts expressed in thousands)

		Collected within the Fiscal Year of the Levy		Total Collections to Date		
Fiscal Period Ended	Taxes Levies for the Fiscal Year	Amount(1)	Percentage of Levy	Collections, net of adjustments in Subsequent Years	Amount	Percentage of Levy
June 30, 2006	$ 6,750	$ 6,750	100.00%	$ -	$ 6,750	100.00%
June 30, 2007	179,607	164,976	91.85%	13,851	178,827	99.57%
June 30, 2008	182,021	173,030	95.06%	8,165	181,195	99.55%
June 30, 2009	198,378	190,475	96.02%	6,615	197,090	99.35%
June 30, 2010	264,371	257,062	97.24%	5,507	262,570	99.32%
June 30, 2011	240,586	234,895	97.63%	3,880	238,775	99.25%
June 30, 2012	222,633	218,472	98.13%	2,757	221,229	99.37%
June 30, 2013	219,177	214,494	97.86%	3,324	217,818	99.38%
June 30, 2014	222,103	218,184	98.24%	2,417	220,602	99.32%
June 30, 2015	227,842	224,808	98.67%	149	224,957	98.73%

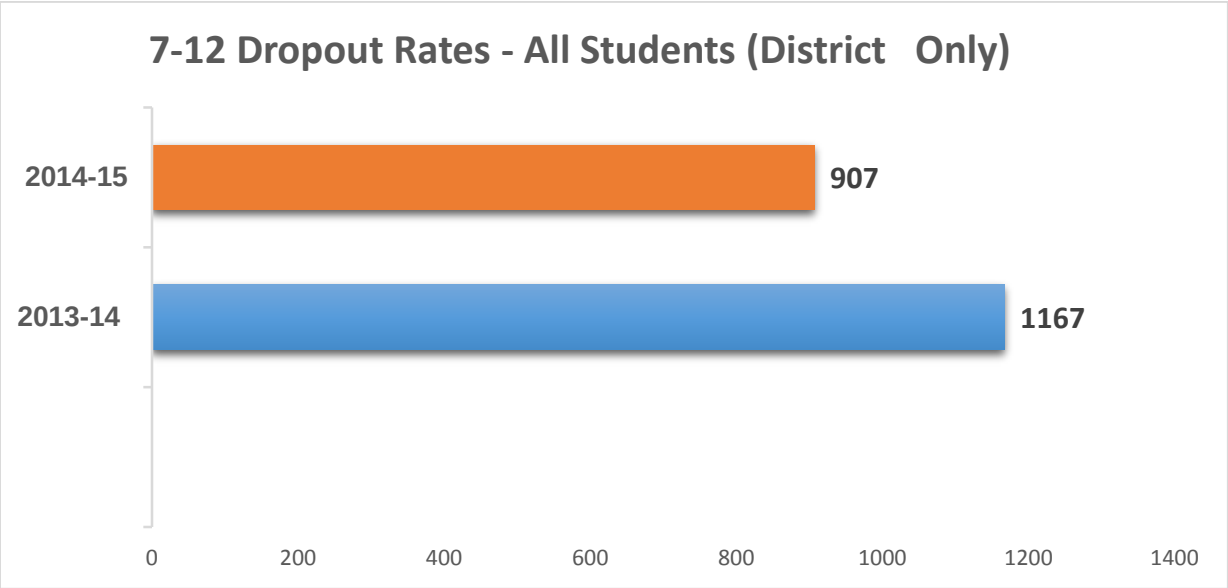
(1) Does not include tax revenues retained by Fulton and Dekalb County for administrative expenses, therefore the collection rate shown is slightly less than actual.

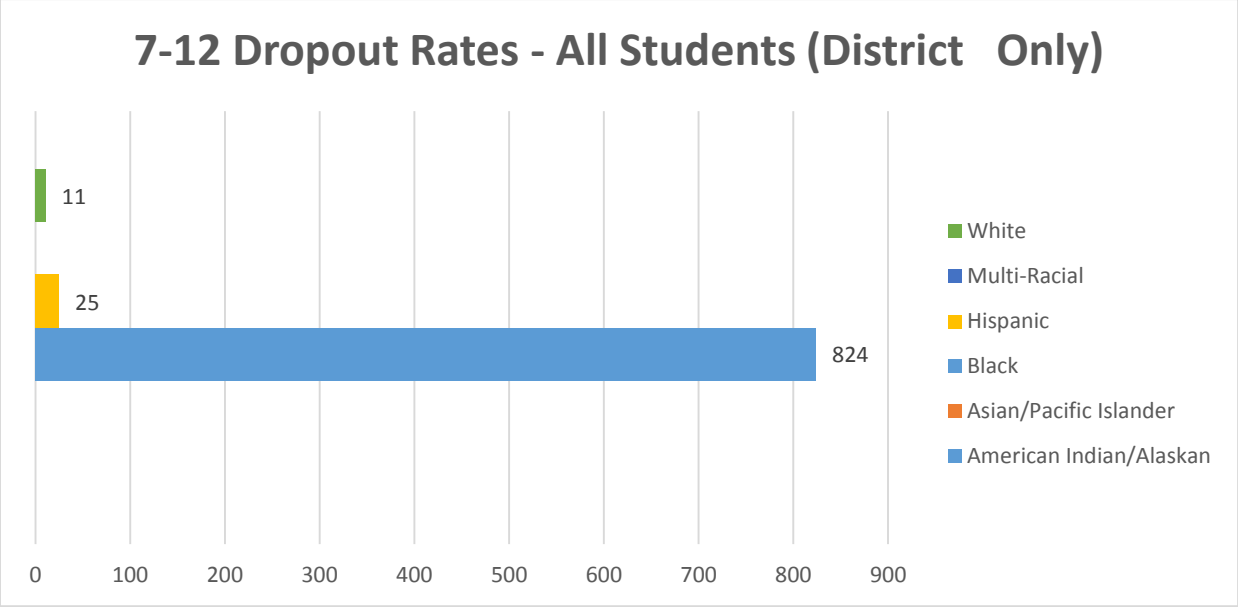
Millage Rate Trends - Fiscal Year 2005 – 2017

We anticipate that the steady growth of the tax digest will continue over the next several years. As such, the projections for APS property tax revenue for FY2017 to FY 2021 assume an annual 3% growth rate.

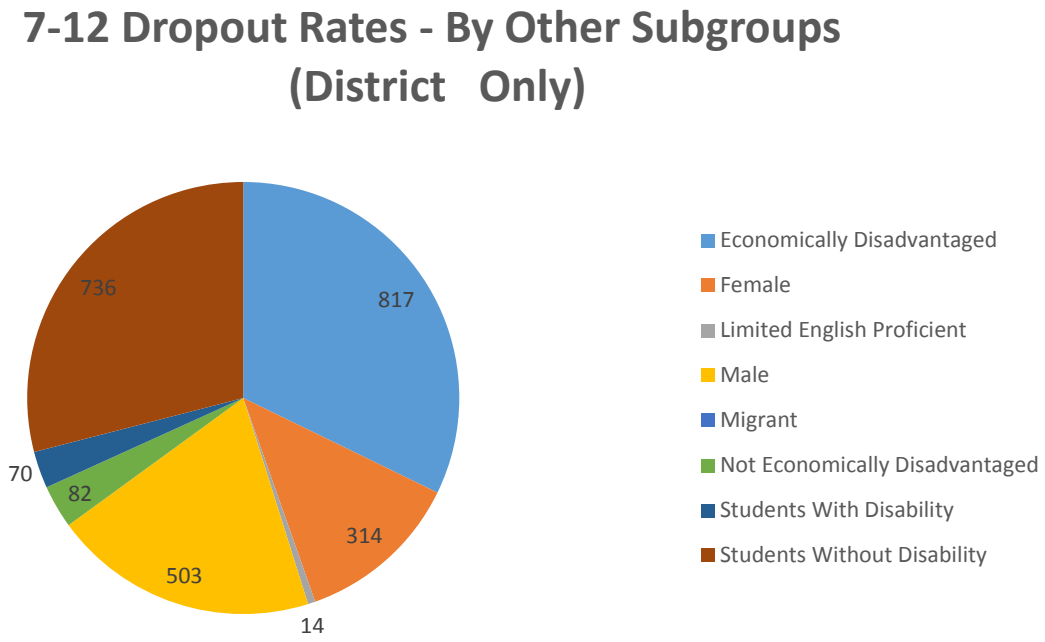


Drop-Out Rates



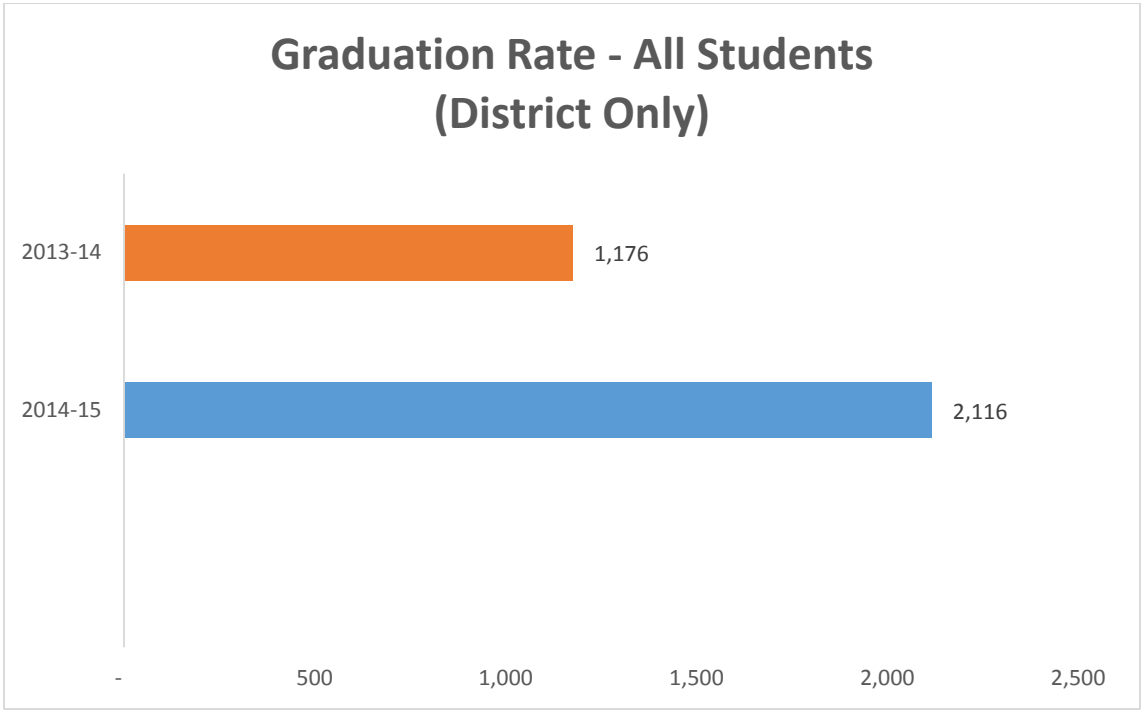


Source: The State of Georgia – Governor's Office of Student Achievement: 2013-14, 2014-15. State of Georgia K-12 Report Card for Atlanta Independent School System



Source: The State of Georgia – Governor's Office of Student Achievement: 2013-14. State of Georgia K-12 Report Card for Atlanta Independent School System

Graduation Rate



Atlanta Public Schools Graduation Rate Reaches New High

Atlanta Public Schools 2015 four-year cohort graduation rate is 71.5 percent, 12.4 percentage points higher than the 2014 cohort—according to a report released today by the Georgia Department of Education.

The state graduation rate rose by 6.3 percentage points, from 72.5 percent in 2014 to 78.8 percent in 2015. As a result, APS closed the gap with the state by 6.1 percentage points.

With large increases and high performance, the following APS schools led the way in the rise in graduation rates: Coretta Scott King Young Women's Leadership Academy (94 percent), Henry Grady (89.7 percent), North Atlanta (81.5 percent), Benjamin E. Mays (81.9 percent), and the South Atlanta Schools of Health (87.9 percentage points) and Computer Animation and Design (77.8 percent). While the rate for Carver Early College (98.6 percent) did not increase, it continues to achieve the highest graduation rates in the district. KIPP Atlanta Collegiate (92.9 percent) achieved one of the highest rates with its first graduating class.

Other schools that achieved large gains include Therrell School of Health with a gain of 12.4 percentage points and overall graduation rate of 67.1 percent; Therrell School of Law with a gain of 16.6 percentage points and overall graduation rate of 68.6 percent; Frederick Douglass with a gain of 16.2 percentage points and overall graduation rate of 58.7 percent. Carver School of Technology achieved a gain of 17.2 percentage points and overall graduation rate of 64.6 percent; Carver School of Health with a gain of 6.8 percentage points and overall graduation rate of 68 percent. Therrell School of Science Technology Engineering and Math had a gain of 3.0 percentage points with an overall graduation rate of 79.5 percent.

"I am proud of the contributions from all of our high schools in ensuring that more students graduate on time," said Superintendent Meria J. Carstarphen. She also noted that a variety of factors contributed significantly to APS' gains. "After carefully verifying our data, it seems clear that while changes in the state testing requirements likely played a role in these gains, targeted district-based efforts were also major reasons for these improvements. Throughout last school year, APS made a strong effort to help our students remain on a path to earning a diploma."

The district-level changes implemented in 2014-2015 to support high school seniors include:

- APS graduation coaches and counselors had access to a newly designed data management system to track academic process of seniors. The system includes a dashboard application that helps coaches keep track of their cohorts.
- Counselors completed periodic Graduation Status Reports on each student where they categorized each student as on- or off-track for graduation. The district's Data and Information Group and the Office of High Schools collaborated to design the applications and systems.
- Many seniors participated in credit-recovery options offered through the Atlanta Virtual Academy. These courses allowed students to make-up credits that they needed for graduation.
- Some schools implemented drop-out recovery programs.

Additionally in 2015, 14 students received alternative diplomas or certificates that are not credited towards APS' graduation rate, a decrease of 71 from the previous year. That decrease contributes to a two-point increase in the graduation rate. Furthermore, students with disabilities were able to receive general education diplomas due to both state assessment policy changes and improved special education student data tracking.

"I want to commend our class of 2015. Our increased graduation rate is a testament to the hard work of our students, parents, teachers, administrators and partners. While there is still much work to be done, this improvement demonstrates that change is possible," said Courtney English, chairperson, Atlanta Board of Education. "Superintendent Carstarphen and her team are dedicated to ensuring our students get the education they deserve, and I look forward to the district building on this progress."

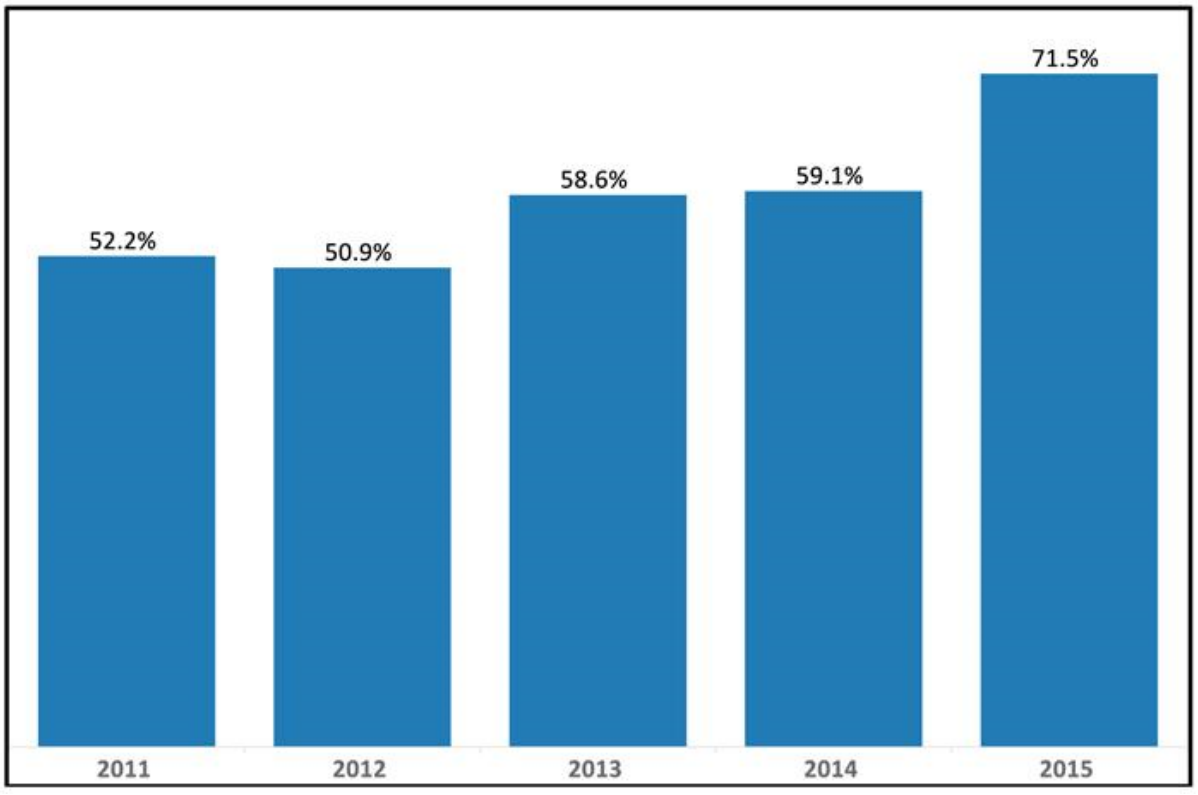
In regard to the state testing requirements, prior to cohort 2015, students were required to pass the Georgia High School Graduation Tests in each core content area to graduate. Based on changes to the state Board of Education policy, these test requirements for graduation were eliminated for the class of 2015; thus allowing some students who may not have earned a diploma in previous cohorts to earn one in 2015.

APS School-level Graduation Rates

School	Graduation Rates		Change since 2014
	2014	2015	
Carver Early	100	98.6	-1.4
CSK High	79.7	94.0	14.3
KIPP Collegiate	N/A	92.9	N/A
Grady	82.4	89.7	7.3
South Atlanta Health	76.5	87.9	11.4
Mays	62.5	81.9	19.4
North Atlanta	73.5	81.5	8.0
Therrell STEM	76.5	79.5	3.0
South Atlanta CAD	60.3	77.8	17.5
Washington	67.4	76.8	9.4
Carver Arts	74.5	72.7	-1.8
Jackson	68.5	71.0	2.5
Therrell Law	52	68.6	16.6
Carver Health	61.2	68.0	6.8
Therrell Health	54.7	67.1	12.4
BEST High	73.3	66.7	-6.6
South Atlanta Law	71	65.7	-5.3
Carver Tech	47.4	64.6	17.2
Douglass	42.5	58.7	16.2
Crim	6	12.7	6.7
APS	**59.1**	**71.5**	**12.4**

Source: Georgia Department of Education

Atlanta Public School's 4-year graduation rate increased 12.4 percentage points over last year to 71.5 percent.



GA College Career Ready Performance Index (CCRPI) Score Summary

School Name	Grade Cluster	2014 CCRPI Score	2015 CCRPI Score	+/-
Brown Middle School	M	65.3	56.2	-9.1
Parkside Elementary School	E	59.9	69.3	9.4
Heritage Academy Elementary	E	72.0	63.5	-8.5
Dobbs Elementary School	E	53.4	60.3	6.9
Finch Elementary	E	48.6	56.9	8.3
Early College High School at Carver	H	94.3	101.7	7.4
South Atlanta School of Health and Medical Science	H	71.3	76	4.7
Kipp Strive Academy	E	65.8	72.5	6.7
Kipp Strive Academy	M	92.8	86	-6.8
Springdale Park Elementary School	E	91.4	94.5	3.1
The Best Academy High School at Benjamin S. Carson	H	63.4	58.2	-5.2
Coretta Scott King Young Women's Academy Middle School	M	65.5	56.1	-9.4
Coretta Scott King Young Women's Academy High School	H	59.2	72.6	13.4
KIPP VISION	M	76.4	72.8	-3.6
KIPP VISION	E	59.1	68.1	9.0
Kindezi	M	95.5	86.2	-9.3
Kindezi	E	80.9	75	-5.9
Intown Charter Academy	M	56.4	43.4	-13.0
Intown Charter Academy	E	48.9	40.9	-8.0
Long Middle School	M	62.8	51	-11.8
Bunche Middle School	M	60.3	56.3	-4.0
Mays High School	H	54.7	67.4	12.7
Maynard H. Jackson, Jr. High School	H	57.0	70.8	13.8
Sylvan Hills Middle School	M	52.7	60.2	7.5
North Atlanta High School	H	72.9	76.4	3.5
Cascade Elementary School	E	66.5	57	-9.5
Centennial Place Academy	E	69.5	54.9	-14.6
Centennial Place Academy	M	NA	61	0.0
Charles R. Drew Charter School	E	85.8	82.5	-3.3
Atlanta Neighborhood Charter - Middle	M	80.9	72.7	-8.2
Hillside Conant School	H	NA	NA	NA
Hillside Conant School	E	NA	NA	NA
Hillside Conant School	M	21.3	NA	NA
South Atlanta Law and Social Justice School	H	71.7	71.1	-0.6

GA College Career Ready Performance Index (CCRPI) Score Summary

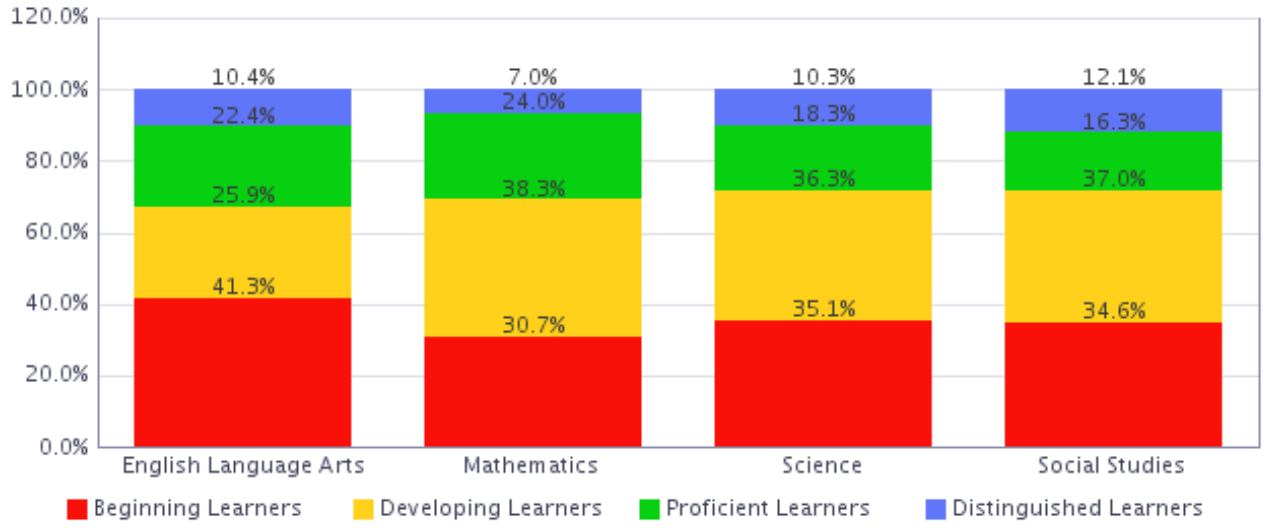
School Name	Grade Cluster	2014 CCRPI Score	2015 CCRPI Score	+/-
KIPP Atlanta Collegiate	H	67	85.2	18.2
KIPP Strive Primary	E	NA	NA	NA
KIPP Vision Primary	E	96.5	NA	NA
Kipp WAYS Primary School	E	NA	NA	NA
Young Middle School	M	53.7	55.9	2.2
Price Middle School	M	58.8	54.3	-4.5
Perkerson Elementary School	E	41.5	48.1	6.6
Bolton Academy	E	69.4	64.4	-5.0
Deerwood Academy School	E	75	56.7	-18.3
Burgess-Peterson Elementary School	E	78.4	74.3	-4.1
School of Technology at Carver	H	48.9	43	-5.9
Latin Academy Charter School	M	81.7	75.5	-6.2
Westside Atlanta Charter School	E	NA	NA	NA
Booker T. Washington High School	H	NA	68.5	NA
Booker T. Washington High School-Early College	H	75.5	NA	NA
Booker T. Washington High School-Health, Science and Nutrition	H	54.1	NA	NA
Booker T. Washington High School-Banking, Finance and Investment	H	55.2	NA	NA
King Middle School	M	65.4	59.1	-6.3
School of Health Sciences and Research at Carver	H	58.3	61	2.7
South Atlanta School of Computer Animation and Design	H	65.4	64.4	-1.0
Adamsville Primary School	E	69.5	NA	NA
Atlanta Classical Academy	M	NA	58.2	NA
Atlanta Classical Academy	E	NA	61.4	NA
Harper-Archer Middle School	M	60.1	44.5	-15.6
Atlanta Neighborhood Charter - Elementary	E	NA	87.1	NA
The School of the Arts at Carver	H	72.1	61.2	-10.9
Therrell School of Law, Government and Public Policy	H	53.6	65.1	11.5
Miles Intermediate School	E	47.2	56.2	9.0
Charles Drew Charter School JA/SA	H	83.0	72.4	-10.6
Charles Drew Charter School JA/SA	M	85.6	75.5	-10.1
Bazoline E. Usher/Collier Heights Elmentary School	E	57.4	68.9	11.5
KIPP West Atlanta Young Scholars Academy	E	63.3	85	21.7
KIPP West Atlanta Young Scholars Academy	M	78.8	86.2	7.4

GA College Career Ready Performance Index (CCRPI) Score Summary

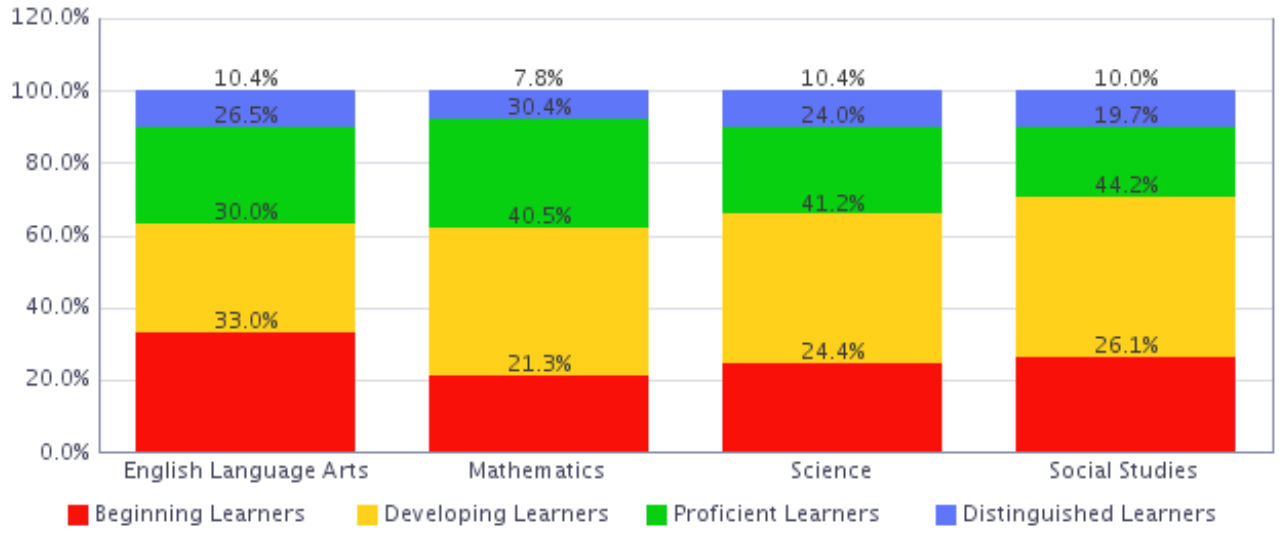
School Name	Grade Cluster	2014 CCRPI Score	2015 CCRPI Score	+/-
Therrell School of Engineering, Math, and Science	H	64.8	73.1	8.3
Woodson Primary School	E	83.2	NA	NA
Therrell School of Health and Science	H	64.8	62.7	-2.1
Grove Park Intermediate School	E	43.1	47.7	4.6
Bethune Elementary School	E	45.2	44.7	-0.5
Boyd Elementary School	E	48.3	43.2	-5.1
Hutchinson Elementary School	E	67.9	58.7	-9.2
Kimberly Elementary School	E	55.6	46.6	-9.0
Rivers Elementary School	E	78.7	83.1	4.4
Towns Elementary School	E	49.3	52.3	3.0
Wesley International Academy Charter Facility	M	66.7	67.7	1.0
Wesley International Academy Charter Facility	E	76.1	72.8	-3.3
The Best Academy at Benjamin S. Carson	M	54.6	51.8	-2.8
Garden Hills Elementary School	E	84.4	78.6	-5.8
Inman Middle School	M	84.2	90.7	6.5
Smith Elementary School	E	85.0	88	3.0
Morningside Elementary School	E	94.1	98.2	4.1
Brandon Elementary School	E	92.0	93.5	1.5
Connally Elementary School	E	39.8	51.8	12.0
The John Hope-Charles Walter Hill Elementary Schools	E	63.2	66.4	3.2
Gideons Elementary School	E	48.2	47.2	-1.0
Jackson Elementary School	E	93.5	97.7	4.2
Lin Elementary School	E	91.5	93.2	1.7
Venetian Hills Elementary School	E	76.8	53.5	-23.3
West Manor Elementary School	E	85.5	85.2	-0.3
Crim High School	H	42.2	36.9	-5.3
Beecher Hills Elementary School	E	63.3	82.2	18.9
Continental Colony Elementary School	E	54.2	53.1	-1.1
Fain Elementary School	E	44.7	49.7	5.0
Peyton Forest Elementary School	E	48.6	56.2	7.6
Sutton Middle School	M	78.7	79.1	0.4
Fickett Elementary School	E	56.1	71.4	15.3
Scott Elementary School	E	52.6	53.9	1.3
Whitefoord Elementary School	E	63.9	48.9	-15.0
Cleveland Elementary School	E	67.6	72.2	4.6

GA College Career Ready Performance Index (CCRPI) Score Summary				
School Name	Grade Cluster	2014 CCRPI Score	2015 CCRPI Score	+/-
Douglass High School	H	49.6	57.8	8.2
M. A. Jones Elementary School	E	61.1	64.1	3.0
Slater Elementary School	E	45.6	54.8	9.2
Grady High School	H	71.1	70.5	-0.6
Benteen Elementary School	E	48.0	65.5	17.5
D. H. Stanton Elementary School	E	38.7	50.6	11.9
Thomasville Heights Elementary School	E	41.9	41.8	-0.1
Dunbar Elementary School	E	52.3	48.4	-3.9
Humphries Elementary School	E	56.2	67.7	11.5
F. L. Stanton Elementary School	E	50.0	48.5	-1.5
Toomer Elementary School	E	51.9	62.7	10.8
All Elementary Schools	**E**	**62.4**	**67.9**	**5.5**
All Middle Schools	**M**	**65.8**	**64.5**	**-1.3**
All High Schools	**H**	**59.1**	**66.1**	**7.0**

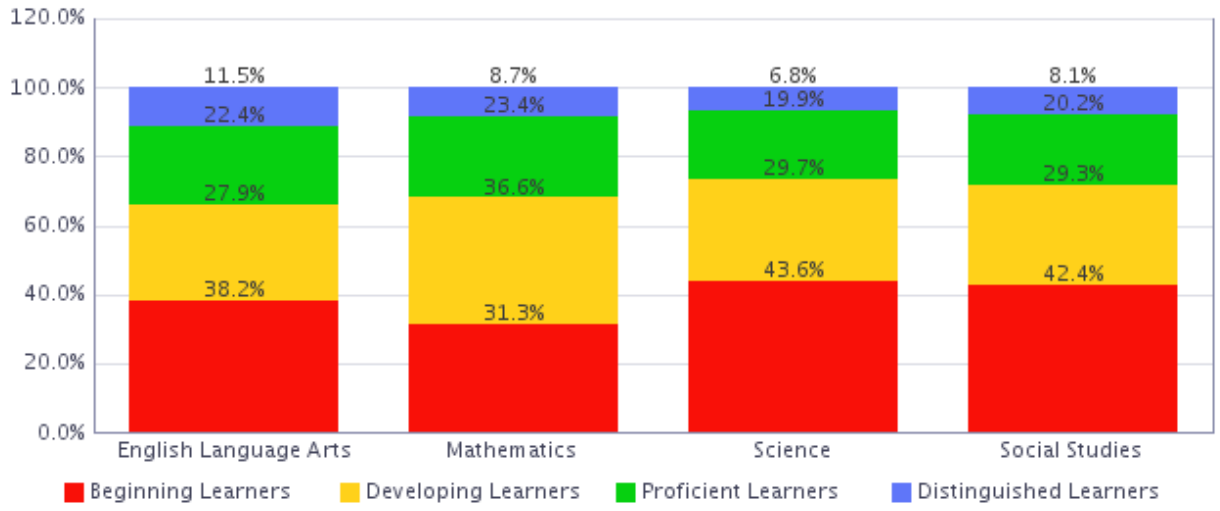
Student Performance Comparison Grade 3 Atlanta Public Schools



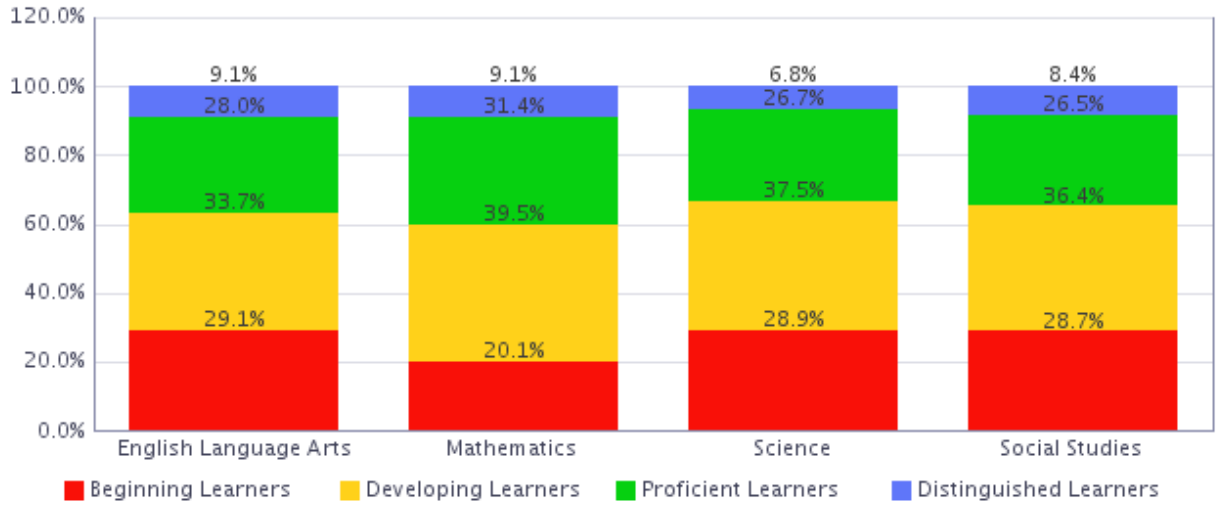
Student Performance Comparison Grade 3 State



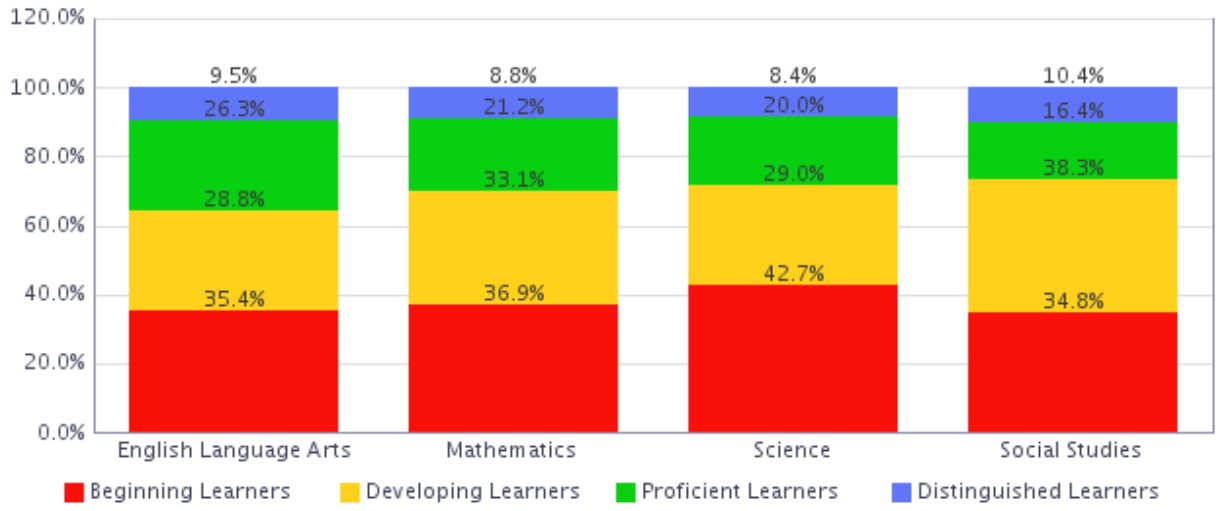
Student Performance Comparison Grade 4 Atlanta Public Schools



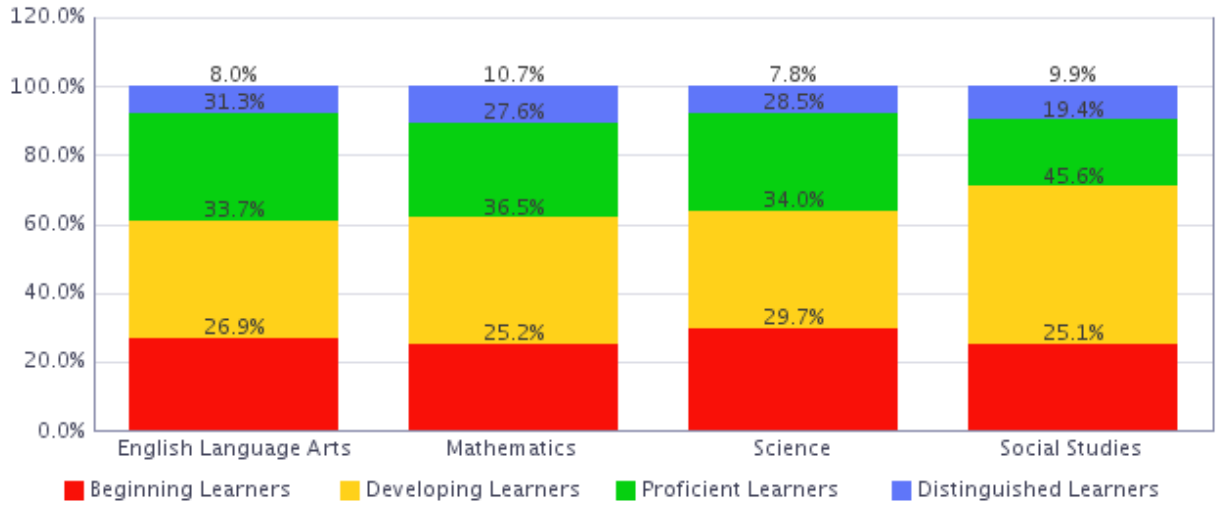
Student Performance Comparison Grade 4 State



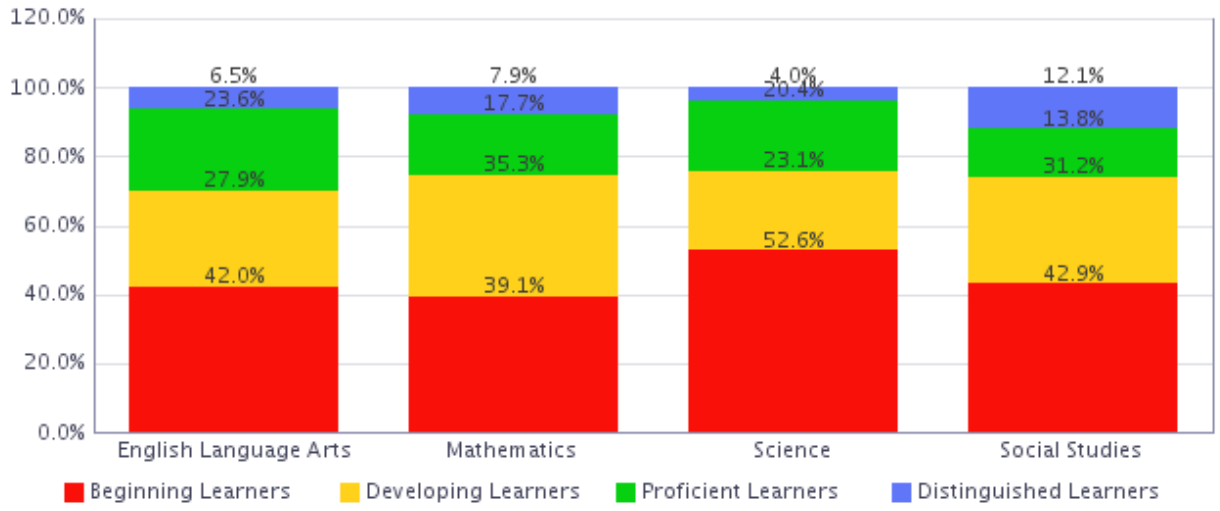
Student Performance Comparison Grade 5 Atlanta Public Schools



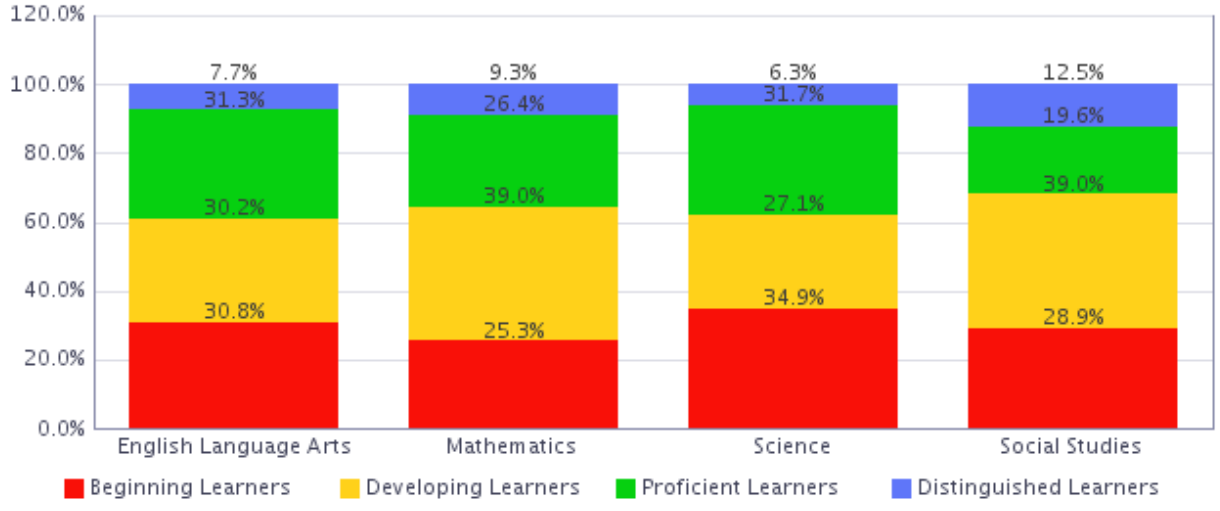
Student Performance Comparison Grade 5 State



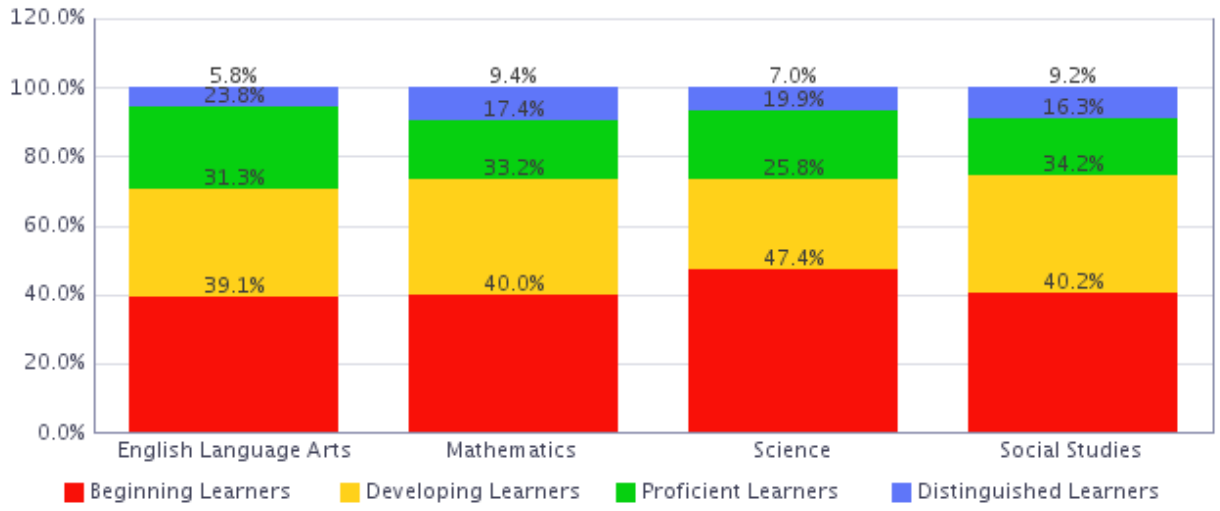
Student Performance Comparison Grade 6 Atlanta Public Schools



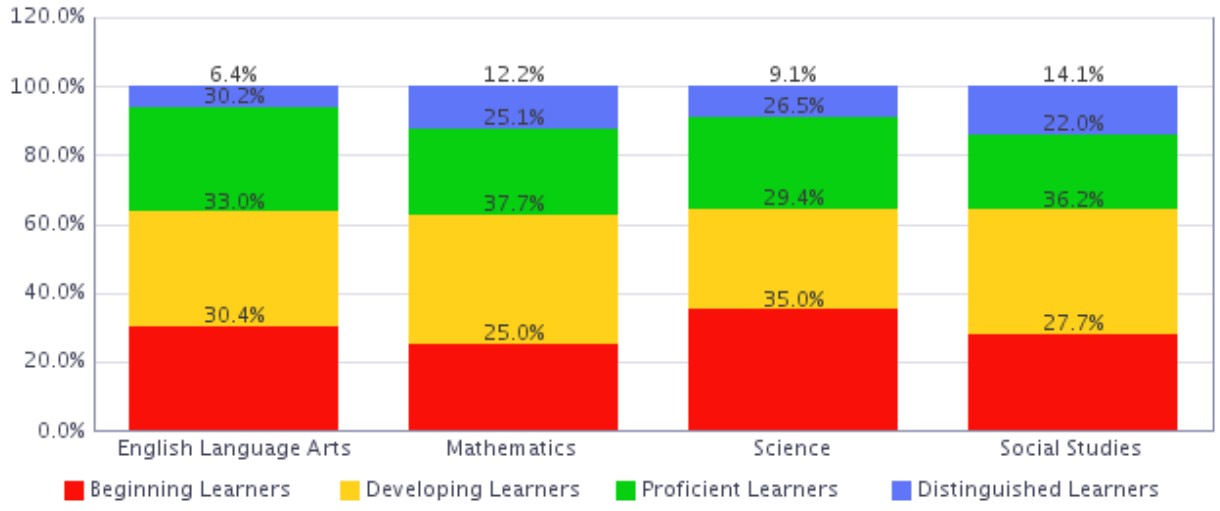
Student Performance Comparison Grade 6 State



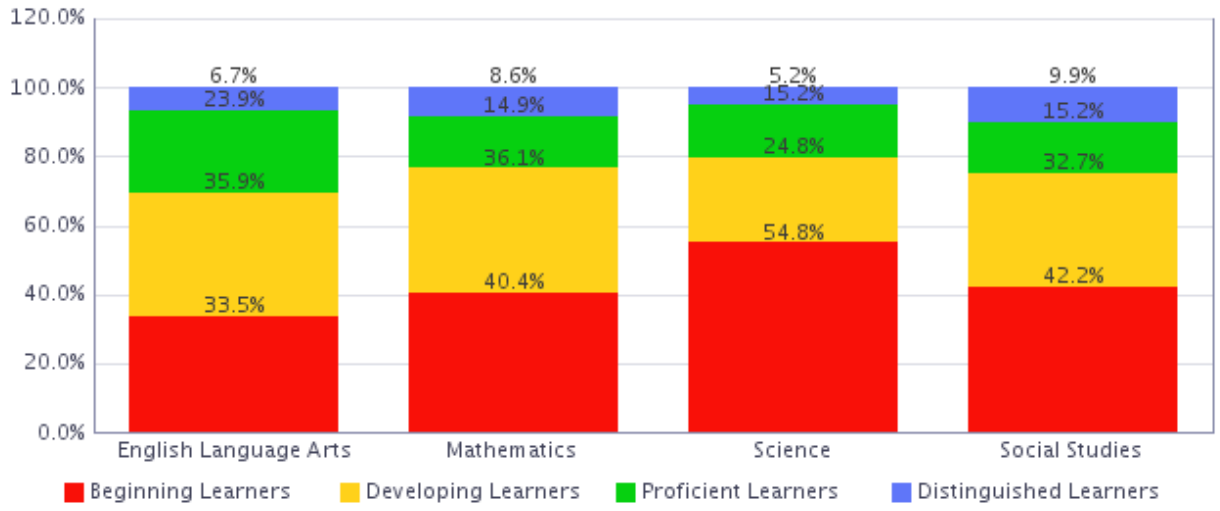
Student Performance Comparison Grade 7 Atlanta Public Schools



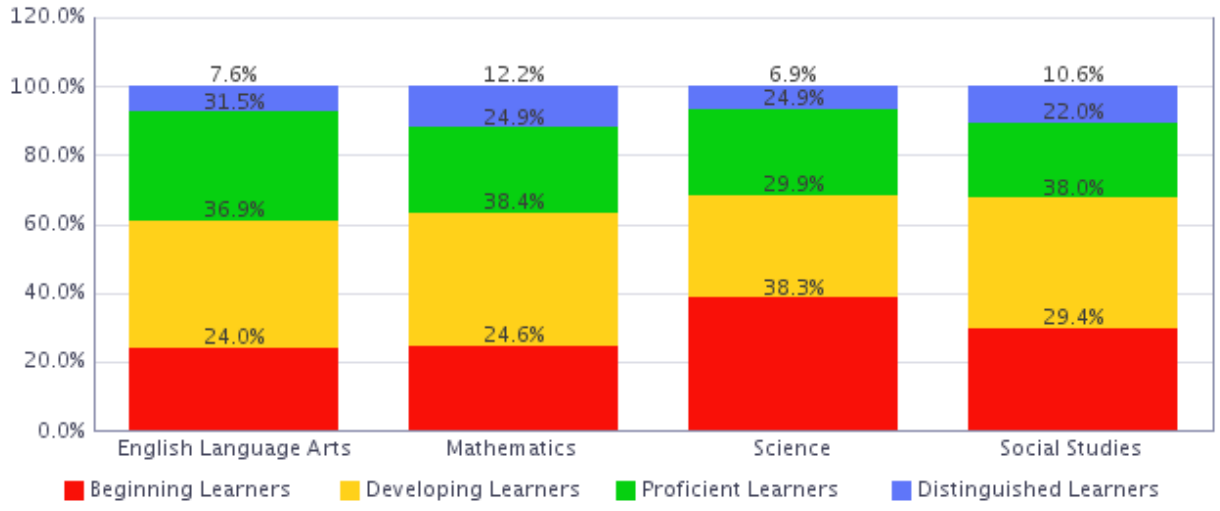
Student Performance Comparison Grade 7 State



Student Performance Comparison Grade 8 Atlanta Public Schools



Student Performance Comparison Grade 8 State



ATLANTA PUBLIC SCHOOLS

SALARY SCHEDULES

FY 2017 Consolidated Budget

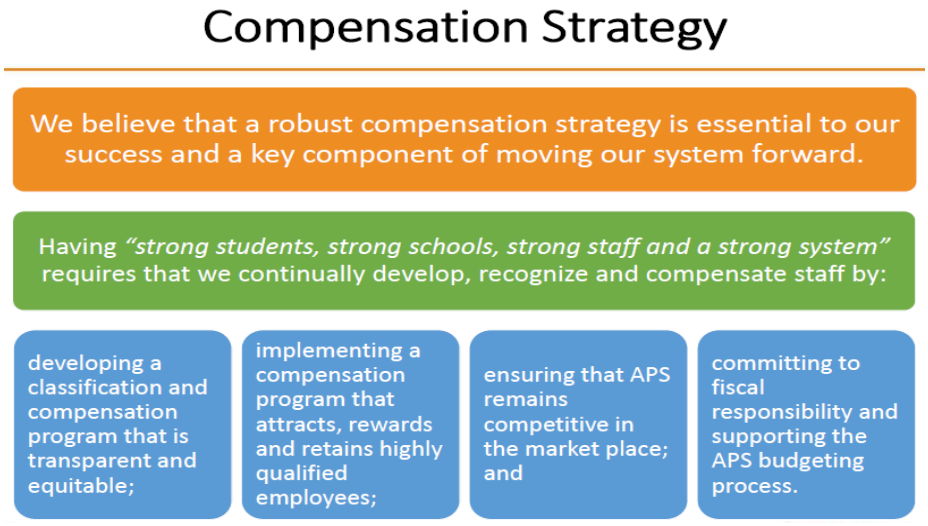
Compensation Philosophy

The purpose of the Atlanta Public Schools' (APS) Classification and Compensation Program is to attract, reward and retain the most qualified employees by offering an equitable, competitive, and attractive program. We believe that a robust compensation strategy is essential to our success and a key component for progressing as a system. "Having strong students, strong schools, strong staffs, and a strong system" requires that we continually develop, recognize, and compensate staff by:

- Developing a classification and compensation system that is transparent and equitable.
- Recognizing employees for their experience.
- Including appropriate fiscal responsibility.
- Ensuring that APS stays competitive in the market place.

In fiscal year 2015, Atlanta Public Schools partnered with an outside consulting group to analyze its compensation model, practices, and relationship to competitive markets. The study yielded results that indicated that APS salary schedules were not only competitive, but were on average 10% higher than competitive districts. However, it also identified pay parity issues that exist amongst employees. The following outlines a strategic plan for accomplishing our initiatives as well as creating internal salary equity:

1. Adopting an open salary range plan that places non-teaching employees on the appropriate salary schedule based on experience.
2. Placing teachers on the salary schedule based on years of teaching experience and their level of degree.
3. Adopting compensation and classification policies that maintain the integrity of the system.



Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
ABSENCE MANAGEMENT SPECIALIST	126	254
ACADEMIC INTERVENTION SPECIALIST	114	202
ACADEMIC RECOVERY SPECIALIST	IS4-7	211
ACADEMY LEADER	137	231
ACCOUNTANT	126	254
ACCOUNTING ASSISTANT	119	254
ACCOUNTING MANAGER	129	254
ACCOUNTING SUPERVISOR	129	254
ACCOUNTS PAYABLE ANALYST	126	254
ACCOUNTS PAYABLE ASSOCIATE	122	254
ADMINISTRATION MANAGER OF TRANSPORTATION	133	254
ADMINISTRATIVE ASSISTANT I	118	254
ADMINISTRATIVE ASSISTANT II	122	254
ADMINISTRATIVE CLERK	115	254
ADMINISTRATIVE MANAGER	129	254
ADMINISTRATIVE SERVICES SUPERVISOR	122	254
ALARM RESPONSE OFFICER	122	261
ASSESSMENT ADMINISTRATOR	130	254
ASSISTANT DIRECTOR	133	254
ASSISTANT MAINTENANCE SUPERVISOR	124	254
ASSISTANT PRINCIPAL - ELEMENTARY	135	231
ASSISTANT PRINCIPAL - HIGH	137	231
ASSISTANT PRINCIPAL - MIDDLE	136	231
ASSISTANT SCHOOL BASED BUSINESS PARTNER	122	254
ASSISTANT SUPERINTENDENT	141	254
ASSISTANT TRANSPORTATION SUPERVISOR	122	254
ASSISTIVE TECHNOLOGY SPECIALIST	IS4-7	202
ASSOCIATE SUPERINTENDENT	141	254
AUDIOLOGIST	IS4-7	211
AUTISM SPECIALIST	IS4-7	202
BEHAVIOR SPECIALIST	IS4-7	211
BILINGUAL TRANSLATION SPECIALIST	126	254
BOARD CERTIFIED BEHAVIORAL ANALYST (BCBA)	IS4-7	202

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
BUDGET ANALYST	126	254
BUDGET SPECIALIST	126	254
BUILDING SERVICES MANAGER	129	254
BUILDING SYSTEMS TECHNICIAN	124	254
BUS OPERATOR - TRIPS & SPECIAL PROGRAMS	117	201(B4)
BUSINESS ANALYST	130	254
CAFETERIA MANAGER	120	211
CARPENTER	121	254
CENTRAL REGISTRAR	129	254
CERTIFICATION ANALYST	129	254
CHIEF ACADEMIC OFFICER	148	254
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	148	254
CHIEF FINANCIAL OFFICER	148	254
CHIEF HUMAN RESOURCES OFFICER	148	254
CHIEF OF POLICE	138	261
CHIEF OPERATIONS OFFICER	148	254
CHIEF SCHOOLS OFFICER	148	254
CLASSIFICATION SPECIALIST	129	254
CLERK	113	231
CLERK	113	254
COMMUNICATIONS SPECIALIST	129	254
COMMUNICATIONS/PUBLIC ENGAGEMENT MANAGER	133	254
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	126	254
COMMUNITY AFFAIRS MANAGER	132	254
COMPREHENSIVE HEALTH SERVICES MANAGER	133	254
CONTRACT SERVICE ADMINISTRATOR	129	254
CONTRACT SPECIALIST	126	254
COORDINATOR	133	254
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	131	254
COUNSELOR	IS4-7	211
CREW LEADER	118	254
CRIME ANALYST	122	254
CUSTODIAL SERVICE SPECIALIST	123	254

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
CUSTODIAN	111	254
DATA ANALYST - SAFETY & SECURITY	130	254
DATA CENTER ASSISTANT DIRECTOR	133	254
DATA SUPPORT SPECIALIST	122	231
DATABASE ADMINISTRATOR	130	254
DATABASE ANALYST - FEDERAL GRANTS	122	254
DATABASE ANALYST - TRANSPORTATION	130	254
DEAF BLIND INTERVENER	119	201
DEAN OF ACADEMICS	137	231
DELIVERY DRIVER	117	254
DEPUTY CHIEF FINANCIAL OFFICER	143	254
DEPUTY CHIEF HUMAN RESOURCES OFFICER	143	254
DEPUTY DIRECTOR FOR HS/MS	ROTC	254
DEPUTY SUPERINTENDENT	149	254
DIGITAL CONTENT SPECIALIST	133	254
DIGITAL/SOCIAL MEDIA ADMINISTRATOR	129	254
DIRECTOR	137	254
DISCIPLINE COORDINATOR	133	254
DISPATCHER	115	254
DISPATCHER - SECURITY	115	261
DISTRICT NUTRITION COMPLIANCE MANAGER	133	254
DISTRICT STUDENT SUCCESS COACH	IS4-7	202
EARLY LEARNING PROGRAM SPECIALIST	129	231
EARLY LEARNING TEACHER	Pre-K	201
EDUCATION SPECIALIST	129	254
ELECTRICIAN	121	254
ELECTRONICS TECHNICIAN (TRANSPORTATION)	124	254
EMAIL/COLLABORATION SPECIALIST	130	254
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	133	261
EMPLOYEE RELATIONS DIRECTOR	137	254
EMPLOYEE RELATIONS SPECIALIST	129	254
ENERGY AND ENVIRONMENT SUPERVISOR	129	254
ENGAGEMENT SPECIALIST	IS4-7	202

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
EQUIPMENT SPECIALIST	126	254
ESOL PROGRAM DATA SPECIALIST	126	254
ESOL PROGRAM SPECIALIST	129	254
EXECUTIVE ADMINISTRATOR	137	254
EXECUTIVE DIRECTOR	140	254
EXECUTIVE DIRECTOR - SAFETY AND SECURITY	140	261
FACILITIES MAINTENANCE GENERALIST	121	254
FAMILY ENGAGEMENT MANAGER	133	254
FAMILY INVOLVEMENT (CMCD) LIAISON	IS4-7	231
FAMILY SERVICE SUPPORT SPECIALIST	126	201
FINANCE BUSINESS PROCESS MANAGER	133	254
FINANCIAL ANALYST	129	254
FLEET FOREMAN	130	254
FLEET MANAGER	133	254
FLEET MECHANIC I	121	254
FLEET MECHANIC II	123	254
FOOD ASSISTANT (5.5 Hour)	111	201(N5)
GENERAL CLERK	113	231
GENERAL CLERK	113	254
GENERAL MAINTENANCE WORKER	115	254
GNETS SITE LIAISON (NORTH METRO)	IS4-7	202
GRADUATION COACH	122	211
GRANT COORDINATOR	133	254
GRAPHIC DESIGNER	125	254
HEALTH BENEFITS SPECIALIST	126	254
HOSPITAL AND HOMEBOUND LIAISON	126	200
HR FUNCTIONAL MANAGER	133	254
HR STRATEGIC DIRECTOR	135	254
HR TECHNICAL MANAGER	133	254
HR TRAINING & COMMUNICATION MANAGER	133	254
IB SPECIALIST	Teacher	202
IDENTITY MANAGEMENT ENGINEER	133	254
IDENTITY MANAGEMENT SPECIALIST	130	254

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Atlanta Public Schools

Fiscal Year 2016 - 2017

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
IMPLEMENTATION MANAGER	130	254
INFORMATION SYSTEMS MANAGER	133	254
INFORMATION TECHNOLOGY TRAINER	129	254
INFRASTRUCTURE SPECIALIST	130	254
INNOVATION PERFORMANCE DATA MANAGER	133	254
INSTRUCTIONAL COACH - ELEMENTARY & MIDDLE SCHOOL	IS4-7	211
INSTRUCTIONAL COACH - HIGH SCHOOL	IS4-7	231
INSTRUCTIONAL DATA COACH	IS4-7	231
INSTRUCTIONAL MENTOR	IS4-7	211
INSTRUCTIONAL TECHNOLOGY SPECIALIST	132	231
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	130	254
INTERNAL AUDITOR	129	254
INVESTIGATIVE ASSISTANT	122	254
INVESTIGATOR	125	261
ISS MONITOR	114	202
IT COMPLIANCE & TEST SPECIALIST	130	254
IT COURSE DESIGN MANAGER	133	254
IT ENVIRONMENTAL ANALYST	125	254
IT INFRASTRUCTURE ARCHITECT	137	254
IT MOBILE TECHNOLOGY SPECIALIST	130	254
IT SCHOOL SUPPORT SPECIALIST	130	254
IT SERVER STORAGE BACKUP SPECIALIST	130	254
IT SERVICE OPERATION SPECIALIST	130	254
IT SYSTEMS ASSISTANT DIRECTOR	133	254
IT SYSTEMS ENGINEER LAB ANALYST	125	254
IT SYSTEMS SPECIALIST	130	254
LABORER	111	254
LAWSON SYSTEMS PROGRAMMER	130	254
LAWSON TECHNICAL MANAGER	133	254
LEAD INTERNAL AUDITOR	130	254
LEAD LOGISTICS TECHNICIAN	118	254
LEAD RECORD MANAGEMENT SPECIALIST	129	254
LEAD STAFFING SPECIALIST	129	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
LEGAL ASSISTANT	122	254
LIAISON	129	254
LIEUTENANT	133	261
LOCKSMITH	121	254
LOGISTICS SERVICES MANAGER	133	254
LOGISTICS TECHNICIAN	117	254
LOW VOLTAGE TECHNICIAN	120	254
MAINTENANCE SUPERVISOR	126	254
MANAGER - MAINTENANCE & OPERATIONS	133	254
MASTER FLEET TECHNICIAN	128	254
MASTER SCHEDULER	133	254
MATH INTERVENTIONIST	129	202
MEDIA SPECIALIST	Teacher	202
MILITARY - OPERATIONS SERGEANT	ROTC	254
MILITARY INSTRUCTOR - JLC	ROTC	202
MILITARY INSTRUCTOR - JROTC	ROTC	211
MILITARY INSTRUCTOR - JROTC	ROTC	254
MILITARY PERSONNEL SPECIALIST	126	254
MILITARY PROPERTY CUSTODIAN II	ROTC	254
NETWORK SECURITY ANALYST	125	254
NETWORK TECH ASSISTANT DIRECTOR	133	254
NON-INSTRUCTIONAL AIDE	114	202
NUTRITION MANAGER	133	254
NUTRITION PROGRAM SPECIALIST	126	254
OMBUDSMAN	140	254
ONBOARDING SPECIALIST	126	254
OPERATIONS MANAGER	121	254
OPERATIONS MANAGER OF TRANSPORTATION	133	254
OPERATIONS QUALITY CONTROL ANALYST	129	254
OUTREACH WORKER	115	211
PAINTER	118	254
PARAPROFESSIONAL	114	202
PARENT LIAISON	114	202

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
PARTNERSHIPS MANAGER	133	254
PAYROLL ACCOUNTING ANALYST	126	254
PAYROLL ASSOCIATE	122	254
PAYROLL CLERK	113	254
PERFORMANCE DATA MANAGER	133	254
PLANNER - FACILITIES PLANNING AND CONSTRUCTION	129	254
PLUMBER	121	254
POLICY & GOVERNANCE SPECIALIST	129	254
POLICY AND GOVERNANCE ADVISOR	135	254
PRE-K PARAPROFESSIONAL	Pre-K	202
PRE-K PROGRAM SPECIALIST	129	231
PRE-K TEACHER	Pre-K	202
PRINCIPAL SUPPORT COACH	137	254
PRINCIPALS - ELEMENTARY	137	254
PRINCIPALS - HIGH	139	254
PRINCIPALS - MIDDLE	138	254
PROCUREMENT OFFICER	126	254
PROF. LEARNING MANAGER-SCHOOL TURNAROUND	133	254
PROFESSIONAL DEVELOPMENT SPECIALIST	129	254
PROGRAM ADMINISTRATOR - ELEMENTARY	135	254
PROGRAM ADMINISTRATOR - MIDDLE & HIGH	136	254
PROGRAM ASSISTANT - ADULT EDUCATION	126	231
PROGRAM ASSISTANT - TARGET 2021	126	254
PROGRAM DIRECTOR	135	254
PROGRAM MANAGER	133	254
PROGRAM SPECIALIST - SPECIAL EDUCATION	126	254
PROGRAM SUPPORT SPECIALIST	Teacher	202
PROJECT ADMINISTRATOR	122	254
PROJECT ASSISTANT	123	254
PROJECT FACILITATOR	126	254
PROJECT MANAGER I	129	254
PROJECT MANAGER II	132	254
PROPERTY DEVELOPMENT MANAGER	133	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
PSYCHOLOGIST	IS4-7	211
PURCHASE CARD SPECIALIST	126	254
RECORD CLERK	115	254
RECORDS MANAGEMENT SPECIALIST	126	254
RECRUITER MANAGER	133	254
REGIONAL DATA STRATEGIST	133	254
REGIONAL EXECUTIVE ADMINISTRATOR	129	254
REGIONAL NUTRITION COMPLIANCE SPECIALIST	129	231
REGISTRAR	128	231
REPORTING AND COMPLIANCE COORDINATOR	133	254
RESEARCH ASSISTANT	122	254
RESEARCH ASSOCIATE	129	254
RESIDENCY OFFICER - STUDENT RELATIONS	125	254
RETIREMENT BENEFITS SPECIALIST	126	254
ROOFER	121	254
SCHOOL BUS DRIVER (4HR)	117	201(B4)
SCHOOL BUS DRIVER (5HR)	117	201(B5)
SCHOOL BUS MONITOR (4HR)	111	201(B4)
SCHOOL CLERK	114	202
SCHOOL CLERK	114	211
SCHOOL CLERK	114	231
SCHOOL GOVERNANCE LIAISON	129	254
SCHOOL NURSE (LPN)	119	201
SCHOOL NURSE (RN)	133	201
SCHOOL RESOURCE OFFICER	124	261
SCHOOL SECRETARY	119	254
SCHOOL TURNAROUND SPECIALIST	132	254
SECURITY ANALYST	122	254
SECURITY ASSISTANT II	115	254
SECURITY OPERATIONS DIRECTOR	137	261
SENIOR ACCOUNTING ANALYST	129	254
SENIOR ADMINISTRATIVE MANAGER	133	254
SENIOR APPLICATION SUPPORT LIAISON	130	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
SENIOR BUDGET ANALYST	129	254
SENIOR BUSINESS ANALYST	129	254
SENIOR CONTRACT SPECIALIST	129	254
SENIOR DATA ANALYST	133	254
SENIOR DATABASE ADMINISTRATOR	132	254
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	133	254
SENIOR IT PROGRAM MANAGER	133	254
SENIOR NETWORK SECURITY ENGINEER	133	254
SENIOR POSITION MANAGEMENT ANALYST	129	254
SENIOR PROCUREMENT OFFICER	129	254
SENIOR PROGRAM MANAGER	133	254
SENIOR RESEARCH ASSOCIATE	133	254
SENIOR SYSTEMS ADMINISTRATOR	130	254
SENIOR WEB DESIGNER	130	254
SERGEANT	127	261
SERVICE MANAGER - HVAC	133	254
SERVICE OPERATIONS ANALYST	129	254
SHAREPOINT DEVELOPER	130	254
SHAREPOINT MANAGER	133	254
SIS PROGRAM MANAGER	133	254
SIS PROGRAMMER	126	254
SIS SPECIALIST	125	254
SITE MANAGER	118	254
SOCIAL EMOTIONAL LEARNING COACH	IS4-7	211
SOCIAL EMOTIONAL LEARNING COORDINATOR	133	211
SOCIAL WORKER	IS4-7	211
SPECIAL ASSISTANT - CHIEF ACADEMIC OFFICER	135	254
SPECIAL ASSISTANT - CHIEF HR OFFICER	133	254
SPECIAL ASSISTANT - SUPERINTENDENT	140	254
SPECIAL EDUCATION LEAD TEACHER	IS4-7	202
SPECIALIST - HVAC	123	254
SPEECH LANGUAGE PATHOLOGIST	IS4-7	202
SST INTERVENTION SPECIALIST	IS4-7	202

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
STAFFING SPECIALIST	126	254
STATE ACCOUNTABILITY MANAGER	133	254
STATE REPORTING LIAISON	125	254
STUDENT SERVICES TURNAROUND LIAISON	129	211
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	126	254
SUBSTITUTE SERVICES SUPERVISOR	129	254
SYSTEMS PROGRAMMER	126	254
TEACHER	Teacher	202
TEACHER - ADULT EDUCATION	Grant	254
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	134	254
TECHNICIAN - HVAC	121	254
TECHNOLOGY SYSTEMS ENGINEER	130	254
TELECOMMUNICATIONS ANALYST	125	254
TELECOMMUNICATIONS SPECIALIST	130	254
TELEPHONE OPERATORS	115	254
THERAPIST - MUSIC	IS4-7	202
THERAPIST - OCCUPATIONAL	IS4-7	202
THERAPIST - PHYSICAL	IS4-7	202
TITLE I COMPLIANCE ANALYST	129	254
TITLE I DATA ANALYST	122	254
TITLE I FAMILY ACADEMIC ENGAGEMENT SPECIALIST	126	254
TITLE I FISCAL MANAGER	133	254
TRAINING OFFICER	125	261
TRANSITION PROGRAM SPECIALIST - ADULT EDUC	126	254
TRANSPORTATION SPECIALIST	119	254
TRANSPORTATION SUPERVISOR	126	254
TRUANCY SOCIAL WORKER	IS4-7	211
TURNAROUND ACADEMIC SUPPORT COORDINATOR	133	254
TURNAROUND BEHAVIOR SPECIALIST	IS4-7	202
TURNAROUND CLINICAL THERAPIST	IS4-7	202
TURNAROUND MATHEMATICS SPECIALIST	IS4-7	202
TURNAROUND READING SPECIALIST	IS4-7	202
VIDEO PRODUCTION EDITOR	129	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
VIRTUAL INSTRUCTIONAL SPECIALIST	131	254
WELLNESS COORDINATOR	133	231
WIRELESS ANALYST	125	254
WIRELESS SPECIALIST - NETWORK ADMINISTRATOR	130	254
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	126	254
WORKERS COMPENSATION/EMPLOYMENT MANAGER	133	254

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SUBSTITUTE RATE OF PAY	
Position Type	**Daily Rate**
Sub Teacher - Certified	$115.00
Sub Teacher - Non-Certified	$90.00
Sub Paraprofessional	$82.00
Sub Pre-K Lead and Assistant	$82.00
Sub Long Term Teacher - Certified	$140.00
Sub Long Term Clerical	$79.00
Sub Long Term Assistant Principal	$261.00
Sub Long Term Principal	$361.00

ATLANTA PUBLIC SCHOOLS
SUPPLEMENTAL HOURLY RATES OF PAY

Athletics	Hourly Rate
Academic Coach	$18.75
Announcer	$15.00
Assistant Videographer	$15.00
Cleanup Staff - Crew Leader	$20.00
Cleanup Staff - Crew	$15.00
Clock Operator	$12.50
Gateman/Ticket Taker	$12.50
Media Board	$20.00
Operational Manager	$20.00
Pass Gateman	$12.50
Videographer	$20.00
Scanner	$12.50
Stadium Manager	$25.00
Statistician	$10.00
Ticket Seller	$12.50

Athletics Basketball	Hourly Rate
Gym Manager	
Varsity Basketball High School	$15.00
JV Basketball High School	$12.50
MS Basketball Middle School	$12.50
Ticket Seller	
Varsity Basketball High School	$10.00
JV Basketball High School	$10.00
MS Basketball Middle School	$10.00
Ticket Taker	
Varsity Basketball High School	$12.50
JV Basketball High School	$10.00
MS Basketball Middle School	$10.00
Door Guard Basketball	$7.50
Scanner	
Varsity Basketball High School	$10.00
JV Basketball High School	$10.00
MS basketball Middle School	$10.00

21st Century	Hourly Rate
After-School Administrative Clerk	$14.33
After-School Enrichment Teacher	$24.98
After-School Paraprofessional	$13.24
After-School Parent Liasion	$13.24
After-School Program Manager	$32.78
After-School Teacher (Site Lead)	$30.95
After -School Teacher Tutor	$29.25

Instruction	Hourly Rate
Administrative Assistant - Annual	$16.91
Cafeteria Monitor	$7.25
Childcare Assistant I (Crim Evening)	$8.71
Childcare Assistant II (Crim Evening)	$21.82 Certified $18.84 Bachelor's Degree
ESOL Community Liaison	$23.54
Homebound Teacher	$35.00
Instructional Coach	$32.17
ISS (In-School Suspension) Monitor	$17.50
Paraprofessional	$13.24
Paraprofessional Tutor	$13.24
Parent Liaison - Title I	$13.24
Registrar	$29.24
School Secretary	$16.91
Teacher Tutor	$29.25

OSPS	Hourly Rate
Nurse - RN	$30.00
Nurse - LPN	$24.00

Summer School	Hourly Rate
Site Principal (Lead)	$50.00
Assistant Principal	$40.00
Instructional Coach	$40.00
TFA Faculty Advisor	$30.00
Teacher	$30.00

Scorer (book)	
Varsity Basketball High School	$12.50
JV Basketball High School	$10.00
MS Basketball Middle School	$10.00
Timer	
Varsity High School	$12.50
JV Basketball High School	$10.00
MS Basketball Middle School	$10.00

Security	Hourly Rate
Police Officer	$30.00
Crossing Guard	$12.14
Security Monitor	$13.00
Dispatcher	$16.00

Legal	Hourly Rate
Legal Assistant	$19.95

Counselor - Elementary	$30.00
Counselor - Secondary	$30.00
Registrar	$30.00
Social Worker	$30.00
Media Specialist (ES/MS/HS)	$30.00
Nurse	$30.00
Test Coordinator	$30.00
Text Examiner	$30.00
Paraprofessional	$14.00
Office Clerk	$14.00

Transportation	Hourly Rate
Bus Driver	$16.11
Bus Monitor	$10.46

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Safety and Security Staff

261-Day Staff									
Step	Grade 115	Grade 122	Grade 124	Grade 125	Grade 127	Grade 133	Grade 137	Grade 138	Grade 140
0	$28,871	$40,624	$44,788	$49,073	$54,103	$75,798	$92,133	$96,740	$106,656
1	$29,352	$41,301	$45,535	$49,789	$54,892	$76,746	$93,285	$97,949	$107,989
2	$29,833	$41,978	$46,281	$50,504	$55,681	$77,693	$94,436	$99,158	$109,322
3	$30,315	$42,655	$47,028	$51,220	$56,470	$78,641	$95,588	$100,368	$110,656
4	$30,796	$43,332	$47,774	$51,936	$57,259	$79,588	$96,740	$101,577	$111,989
5	$31,277	$44,010	$48,521	$52,651	$58,048	$80,536	$97,891	$102,786	$113,322
6	$31,758	$44,687	$49,267	$53,367	$58,837	$81,483	$99,043	$103,995	$114,655
7	$32,239	$45,364	$50,014	$54,082	$59,626	$82,431	$100,195	$105,205	$115,988
8	$32,721	$46,041	$50,760	$54,798	$60,415	$83,378	$101,346	$106,414	$117,322
9	$33,202	$46,718	$51,507	$55,514	$61,204	$84,326	$102,498	$107,623	$118,655
10	$33,683	$47,395	$52,253	$56,229	$61,993	$85,273	$103,650	$108,832	$119,988
11	$34,164	$48,072	$53,000	$56,945	$62,782	$86,221	$104,801	$110,042	$121,321
12	$34,645	$48,749	$53,746	$57,661	$63,571	$87,168	$105,953	$111,251	$122,654
13	$35,127	$49,426	$54,493	$58,376	$64,360	$88,116	$107,105	$112,460	$123,988
14	$35,608	$50,103	$55,239	$59,092	$65,149	$89,063	$108,256	$113,669	$125,321
15	$36,089	$50,781	$55,986	$59,808	$65,938	$90,011	$109,408	$114,879	$126,654
16	$36,570	$51,458	$56,732	$60,523	$66,727	$90,958	$110,560	$116,088	$127,987
17	$37,051	$52,135	$57,479	$61,239	$67,516	$91,906	$111,711	$117,297	$129,320
18	$37,533	$52,812	$58,225	$61,954	$68,305	$92,853	$112,863	$118,506	$130,654
19	$38,014	$53,489	$58,972	$62,670	$69,094	$93,801	$114,015	$119,715	$131,987
20	$38,495	$54,166	$59,718	$63,386	$69,883	$94,748	$115,166	$120,925	$133,320
21	$38,976	$54,843	$60,465	$64,101	$70,672	$95,696	$116,318	$122,134	$134,653
22	$39,457	$55,520	$61,211	$64,817	$71,461	$96,643	$117,470	$123,343	$135,986
23	$39,939	$56,197	$61,958	$65,533	$72,250	$97,591	$118,621	$124,552	$137,320
24	$40,420	$56,874	$62,704	$66,248	$73,039	$98,538	$119,773	$125,762	$138,653
25	$40,901	$57,552	$63,451	$66,964	$73,828	$99,486	$120,925	$126,971	$139,986
26	$41,382	$58,229	$64,197	$67,679	$74,617	$100,433	$122,076	$128,180	$141,319
27	$41,863	$58,906	$64,944	$68,395	$75,406	$101,381	$123,228	$129,389	$142,652
28	$42,345	$59,583	$65,690	$69,111	$76,195	$102,328	$124,380	$130,599	$143,986
29	$42,826	$60,260	$66,437	$69,826	$76,984	$103,276	$125,531	$131,808	$145,319
30	$43,307	$60,937	$67,183	$70,542	$77,773	$104,223	$126,683	$133,017	$146,652

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Pre-K Staff

Pre-K Paras	
Step	Salary
0	$21,588
1	$21,948
2	$22,308
3	$22,667
4	$23,027
5	$23,387
6	$23,747
7	$24,107
8	$24,466
9	$24,826
10	$25,186
11	$25,546
12	$25,906
13	$26,265
14	$26,625
15	$26,985
16	$27,345
17	$27,705
18	$28,064
19	$28,424
20	$28,784
21	$29,144
22	$29,504
23	$29,863
24	$30,223
25	$30,583
26	$30,943
27	$31,303
28	$31,662
29	$32,022
30	$32,382

Certified Teachers				
Step	Bachelor	Master	Specialist	Doctorate
0	$45,198	$49,718	$54,689	$60,158
1	$45,708	$50,279	$55,306	$60,836
2	$46,217	$50,840	$55,924	$61,515
3	$47,261	$51,987	$57,185	$62,904
4	$48,328	$53,160	$58,476	$64,323
5	$49,418	$54,359	$59,795	$65,776
6	$50,533	$55,587	$61,144	$67,259
7	$51,673	$56,841	$62,525	$68,777
8	$52,840	$58,123	$63,936	$70,329
9	$54,031	$59,434	$65,378	$71,916
10	$55,250	$60,775	$66,854	$73,539
11	$56,498	$62,148	$68,362	$75,198
12	$57,799	$63,580	$69,938	$76,931
13	$59,132	$65,045	$71,549	$78,705
14	$60,496	$66,545	$73,199	$80,519
15	$61,890	$68,079	$74,886	$82,375
16	$62,365	$68,601	$75,462	$83,008
17	$62,840	$69,123	$76,037	$83,640
18	$63,317	$69,648	$76,612	$84,274
19	$63,803	$70,182	$77,201	$84,922
20	$64,290	$70,717	$77,789	$85,570
21	$64,776	$71,253	$78,379	$86,218
22	$65,274	$71,801	$78,981	$86,880
23	$65,772	$72,349	$79,582	$87,542
24	$66,269	$72,896	$80,185	$88,205
25	$67,048	$73,737	$81,103	$89,225
26	$67,827	$74,576	$82,035	$90,237

Non-Certified Teachers		
Step	Salary	Supplement
0	$27,048	$5,000
1	$27,048	$5,000
2	$27,797	$5,000
3	$27,797	$5,000
4	$28,570	$5,000
5	$28,570	$5,000
6	$29,365	$5,000
7	$29,365	$5,000
8	$30,184	$5,000
9	$30,184	$5,000
10	$31,028	$5,000
11	$31,028	$5,000
12	$31,897	$5,000
13	$31,897	$5,000
14	$32,792	$5,000
15	$32,792	$5,000
16	$33,714	$5,000
17	$33,714	$5,000
18	$34,663	$5,000
19	$34,663	$5,000
20	$35,641	$5,000

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 111							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$23,752	$21,593	$19,630	$18,747	$18,649	$13,783	$10,024
1	$24,148	$21,953	$19,957	$19,059	$18,960	$14,011	$10,191
2	$24,544	$22,313	$20,284	$19,372	$19,271	$14,239	$10,358
3	$24,940	$22,673	$20,612	$19,684	$19,581	$14,467	$10,525
4	$25,336	$23,033	$20,939	$19,997	$19,892	$14,695	$10,692
5	$25,732	$23,393	$21,266	$20,309	$20,203	$14,923	$10,860
6	$26,127	$23,752	$21,593	$20,622	$20,514	$15,151	$11,027
7	$26,523	$24,112	$21,920	$20,934	$20,825	$15,379	$11,194
8	$26,919	$24,472	$22,248	$21,246	$21,135	$15,606	$11,361
9	$27,315	$24,832	$22,575	$21,559	$21,446	$15,834	$11,528
10	$27,711	$25,192	$22,902	$21,871	$21,757	$16,062	$11,695
11	$28,107	$25,552	$23,229	$22,184	$22,068	$16,290	$11,862
12	$28,503	$25,912	$23,556	$22,496	$22,379	$16,518	$12,029
13	$28,899	$26,272	$23,884	$22,809	$22,689	$16,746	$12,196
14	$29,295	$26,632	$24,211	$23,121	$23,000	$16,974	$12,363
15	$29,691	$26,992	$24,538	$23,434	$23,311	$17,202	$12,531
16	$30,086	$27,351	$24,865	$23,746	$23,622	$17,430	$12,698
17	$30,482	$27,711	$25,192	$24,058	$23,933	$17,658	$12,865
18	$30,878	$28,071	$25,520	$24,371	$24,243	$17,886	$13,032
19	$31,274	$28,431	$25,847	$24,683	$24,554	$18,114	$13,199
20	$31,670	$28,791	$26,174	$24,996	$24,865	$18,342	$13,366
21	$32,066	$29,151	$26,501	$25,308	$25,176	$18,570	$13,533
22	$32,462	$29,511	$26,828	$25,621	$25,487	$18,798	$13,700
23	$32,858	$29,871	$27,156	$25,933	$25,797	$19,025	$13,867
24	$33,254	$30,231	$27,483	$26,245	$26,108	$19,253	$14,034
25	$33,650	$30,591	$27,810	$26,558	$26,419	$19,481	$14,202
26	$34,045	$30,950	$28,137	$26,870	$26,730	$19,709	$14,369
27	$34,441	$31,310	$28,464	$27,183	$27,041	$19,937	$14,536
28	$34,837	$31,670	$28,792	$27,495	$27,351	$20,165	$14,703
29	$35,233	$32,030	$29,119	$27,808	$27,662	$20,393	$14,870
30	$35,629	$32,390	$29,446	$28,120	$27,973	$20,621	$15,037

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
231 Days = 220 Duty Days + 11 Paid Holidays
211 Days = 200 Duty Days + 11 Paid Holidays
202 Days = 191 Duty Days + 11 Paid Holidays
201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 112							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$24,940	$22,672	$20,611	$19,684	$19,581	N/A	N/A
1	$25,356	$23,050	$20,955	$20,012	$19,907	N/A	N/A
2	$25,771	$23,428	$21,298	$20,340	$20,234	N/A	N/A
3	$26,187	$23,806	$21,642	$20,668	$20,560	N/A	N/A
4	$26,603	$24,184	$21,985	$20,996	$20,886	N/A	N/A
5	$27,018	$24,562	$22,329	$21,324	$21,213	N/A	N/A
6	$27,434	$24,940	$22,672	$21,652	$21,539	N/A	N/A
7	$27,850	$25,318	$23,016	$21,980	$21,866	N/A	N/A
8	$28,265	$25,695	$23,360	$22,309	$22,192	N/A	N/A
9	$28,681	$26,073	$23,703	$22,637	$22,518	N/A	N/A
10	$29,097	$26,451	$24,047	$22,965	$22,845	N/A	N/A
11	$29,512	$26,829	$24,390	$23,293	$23,171	N/A	N/A
12	$29,928	$27,207	$24,734	$23,621	$23,497	N/A	N/A
13	$30,344	$27,585	$25,077	$23,949	$23,824	N/A	N/A
14	$30,759	$27,963	$25,421	$24,277	$24,150	N/A	N/A
15	$31,175	$28,341	$25,765	$24,605	$24,477	N/A	N/A
16	$31,591	$28,719	$26,108	$24,933	$24,803	N/A	N/A
17	$32,006	$29,097	$26,452	$25,261	$25,129	N/A	N/A
18	$32,422	$29,475	$26,795	$25,589	$25,456	N/A	N/A
19	$32,838	$29,853	$27,139	$25,917	$25,782	N/A	N/A
20	$33,253	$30,231	$27,482	$26,245	$26,108	N/A	N/A
21	$33,669	$30,609	$27,826	$26,573	$26,435	N/A	N/A
22	$34,085	$30,987	$28,169	$26,901	$26,761	N/A	N/A
23	$34,500	$31,364	$28,513	$27,230	$27,087	N/A	N/A
24	$34,916	$31,742	$28,857	$27,558	$27,414	N/A	N/A
25	$35,332	$32,120	$29,200	$27,886	$27,740	N/A	N/A
26	$35,747	$32,498	$29,544	$28,214	$28,067	N/A	N/A
27	$36,163	$32,876	$29,887	$28,542	$28,393	N/A	N/A
28	$36,579	$33,254	$30,231	$28,870	$28,719	N/A	N/A
29	$36,994	$33,632	$30,574	$29,198	$29,046	N/A	N/A
30	$37,410	$34,010	$30,918	$29,526	$29,372	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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211 Days = 200 Duty Days + 11 Paid Holidays
202 Days = 191 Duty Days + 11 Paid Holidays
201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 113							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$26,187	$23,807	$21,642	$20,669	$20,561	N/A	N/A
1	$26,623	$24,204	$22,003	$21,013	$20,904	N/A	N/A
2	$27,060	$24,601	$22,363	$21,358	$21,246	N/A	N/A
3	$27,496	$24,997	$22,724	$21,702	$21,589	N/A	N/A
4	$27,933	$25,394	$23,085	$22,047	$21,932	N/A	N/A
5	$28,369	$25,791	$23,446	$22,391	$22,274	N/A	N/A
6	$28,806	$26,188	$23,806	$22,736	$22,617	N/A	N/A
7	$29,242	$26,584	$24,167	$23,080	$22,959	N/A	N/A
8	$29,679	$26,981	$24,528	$23,425	$23,302	N/A	N/A
9	$30,115	$27,378	$24,888	$23,769	$23,645	N/A	N/A
10	$30,552	$27,775	$25,249	$24,114	$23,987	N/A	N/A
11	$30,988	$28,171	$25,610	$24,458	$24,330	N/A	N/A
12	$31,425	$28,568	$25,970	$24,803	$24,673	N/A	N/A
13	$31,861	$28,965	$26,331	$25,147	$25,015	N/A	N/A
14	$32,298	$29,362	$26,692	$25,492	$25,358	N/A	N/A
15	$32,734	$29,759	$27,053	$25,836	$25,701	N/A	N/A
16	$33,170	$30,155	$27,413	$26,180	$26,043	N/A	N/A
17	$33,607	$30,552	$27,774	$26,525	$26,386	N/A	N/A
18	$34,043	$30,949	$28,135	$26,869	$26,728	N/A	N/A
19	$34,480	$31,346	$28,495	$27,214	$27,071	N/A	N/A
20	$34,916	$31,742	$28,856	$27,558	$27,414	N/A	N/A
21	$35,353	$32,139	$29,217	$27,903	$27,756	N/A	N/A
22	$35,789	$32,536	$29,577	$28,247	$28,099	N/A	N/A
23	$36,226	$32,933	$29,938	$28,592	$28,442	N/A	N/A
24	$36,662	$33,329	$30,299	$28,936	$28,784	N/A	N/A
25	$37,099	$33,726	$30,660	$29,281	$29,127	N/A	N/A
26	$37,535	$34,123	$31,020	$29,625	$29,469	N/A	N/A
27	$37,972	$34,520	$31,381	$29,970	$29,812	N/A	N/A
28	$38,408	$34,916	$31,742	$30,314	$30,155	N/A	N/A
29	$38,845	$35,313	$32,102	$30,659	$30,497	N/A	N/A
30	$39,281	$35,710	$32,463	$31,003	$30,840	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 114							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$27,496	$24,996	$22,724	$21,702	$21,588	N/A	N/A
1	$27,954	$25,413	$23,103	$22,064	$21,948	N/A	N/A
2	$28,413	$25,829	$23,481	$22,425	$22,308	N/A	N/A
3	$28,871	$26,246	$23,860	$22,787	$22,667	N/A	N/A
4	$29,329	$26,663	$24,239	$23,149	$23,027	N/A	N/A
5	$29,787	$27,079	$24,618	$23,510	$23,387	N/A	N/A
6	$30,246	$27,496	$24,996	$23,872	$23,747	N/A	N/A
7	$30,704	$27,912	$25,375	$24,234	$24,107	N/A	N/A
8	$31,162	$28,329	$25,754	$24,595	$24,466	N/A	N/A
9	$31,620	$28,746	$26,133	$24,957	$24,826	N/A	N/A
10	$32,079	$29,162	$26,511	$25,319	$25,186	N/A	N/A
11	$32,537	$29,579	$26,890	$25,680	$25,546	N/A	N/A
12	$32,995	$29,996	$27,269	$26,042	$25,906	N/A	N/A
13	$33,453	$30,412	$27,648	$26,404	$26,265	N/A	N/A
14	$33,912	$30,829	$28,026	$26,765	$26,625	N/A	N/A
15	$34,370	$31,246	$28,405	$27,127	$26,985	N/A	N/A
16	$34,828	$31,662	$28,784	$27,489	$27,345	N/A	N/A
17	$35,287	$32,079	$29,162	$27,850	$27,705	N/A	N/A
18	$35,745	$32,495	$29,541	$28,212	$28,064	N/A	N/A
19	$36,203	$32,912	$29,920	$28,574	$28,424	N/A	N/A
20	$36,661	$33,329	$30,299	$28,935	$28,784	N/A	N/A
21	$37,120	$33,745	$30,677	$29,297	$29,144	N/A	N/A
22	$37,578	$34,162	$31,056	$29,659	$29,504	N/A	N/A
23	$38,036	$34,579	$31,435	$30,020	$29,863	N/A	N/A
24	$38,494	$34,995	$31,814	$30,382	$30,223	N/A	N/A
25	$38,953	$35,412	$32,192	$30,744	$30,583	N/A	N/A
26	$39,411	$35,828	$32,571	$31,105	$30,943	N/A	N/A
27	$39,869	$36,245	$32,950	$31,467	$31,303	N/A	N/A
28	$40,327	$36,662	$33,329	$31,829	$31,662	N/A	N/A
29	$40,786	$37,078	$33,707	$32,190	$32,022	N/A	N/A
30	$41,244	$37,495	$34,086	$32,552	$32,382	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 115							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$28,871	$26,246	$23,860	$22,787	$22,667	N/A	N/A
1	$29,352	$26,683	$24,258	$23,167	$23,045	N/A	N/A
2	$29,833	$27,121	$24,655	$23,547	$23,423	N/A	N/A
3	$30,315	$27,558	$25,053	$23,926	$23,801	N/A	N/A
4	$30,796	$27,996	$25,451	$24,306	$24,178	N/A	N/A
5	$31,277	$28,433	$25,848	$24,686	$24,556	N/A	N/A
6	$31,758	$28,871	$26,246	$25,066	$24,934	N/A	N/A
7	$32,239	$29,308	$26,644	$25,445	$25,312	N/A	N/A
8	$32,721	$29,746	$27,041	$25,825	$25,690	N/A	N/A
9	$33,202	$30,183	$27,439	$26,205	$26,068	N/A	N/A
10	$33,683	$30,621	$27,837	$26,585	$26,445	N/A	N/A
11	$34,164	$31,058	$28,234	$26,964	$26,823	N/A	N/A
12	$34,645	$31,496	$28,632	$27,344	$27,201	N/A	N/A
13	$35,127	$31,933	$29,030	$27,724	$27,579	N/A	N/A
14	$35,608	$32,371	$29,427	$28,104	$27,957	N/A	N/A
15	$36,089	$32,808	$29,825	$28,484	$28,335	N/A	N/A
16	$36,570	$33,245	$30,223	$28,863	$28,712	N/A	N/A
17	$37,051	$33,683	$30,620	$29,243	$29,090	N/A	N/A
18	$37,533	$34,120	$31,018	$29,623	$29,468	N/A	N/A
19	$38,014	$34,558	$31,416	$30,003	$29,846	N/A	N/A
20	$38,495	$34,995	$31,813	$30,382	$30,224	N/A	N/A
21	$38,976	$35,433	$32,211	$30,762	$30,602	N/A	N/A
22	$39,457	$35,870	$32,609	$31,142	$30,979	N/A	N/A
23	$39,939	$36,308	$33,006	$31,522	$31,357	N/A	N/A
24	$40,420	$36,745	$33,404	$31,901	$31,735	N/A	N/A
25	$40,901	$37,183	$33,802	$32,281	$32,113	N/A	N/A
26	$41,382	$37,620	$34,199	$32,661	$32,491	N/A	N/A
27	$41,863	$38,058	$34,597	$33,041	$32,869	N/A	N/A
28	$42,345	$38,495	$34,995	$33,420	$33,246	N/A	N/A
29	$42,826	$38,933	$35,392	$33,800	$33,624	N/A	N/A
30	$43,307	$39,370	$35,790	$34,180	$34,002	N/A	N/A

Work Schedules

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 116							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$30,315	$27,559	$25,054	$23,927	$23,801	N/A	N/A
1	$30,820	$28,018	$25,472	$24,326	$24,198	N/A	N/A
2	$31,325	$28,478	$25,889	$24,724	$24,594	N/A	N/A
3	$31,831	$28,937	$26,307	$25,123	$24,991	N/A	N/A
4	$32,336	$29,396	$26,724	$25,522	$25,388	N/A	N/A
5	$32,841	$29,856	$27,142	$25,921	$25,784	N/A	N/A
6	$33,346	$30,315	$27,559	$26,319	$26,181	N/A	N/A
7	$33,852	$30,774	$27,977	$26,718	$26,578	N/A	N/A
8	$34,357	$31,233	$28,394	$27,117	$26,974	N/A	N/A
9	$34,862	$31,693	$28,812	$27,516	$27,371	N/A	N/A
10	$35,367	$32,152	$29,229	$27,914	$27,768	N/A	N/A
11	$35,873	$32,611	$29,647	$28,313	$28,164	N/A	N/A
12	$36,378	$33,071	$30,064	$28,712	$28,561	N/A	N/A
13	$36,883	$33,530	$30,482	$29,111	$28,958	N/A	N/A
14	$37,388	$33,989	$30,899	$29,509	$29,354	N/A	N/A
15	$37,894	$34,449	$31,317	$29,908	$29,751	N/A	N/A
16	$38,399	$34,908	$31,735	$30,307	$30,148	N/A	N/A
17	$38,904	$35,367	$32,152	$30,705	$30,544	N/A	N/A
18	$39,409	$35,826	$32,570	$31,104	$30,941	N/A	N/A
19	$39,914	$36,286	$32,987	$31,503	$31,338	N/A	N/A
20	$40,420	$36,745	$33,405	$31,902	$31,734	N/A	N/A
21	$40,925	$37,204	$33,822	$32,300	$32,131	N/A	N/A
22	$41,430	$37,664	$34,240	$32,699	$32,528	N/A	N/A
23	$41,935	$38,123	$34,657	$33,098	$32,924	N/A	N/A
24	$42,441	$38,582	$35,075	$33,497	$33,321	N/A	N/A
25	$42,946	$39,042	$35,492	$33,895	$33,718	N/A	N/A
26	$43,451	$39,501	$35,910	$34,294	$34,114	N/A	N/A
27	$43,956	$39,960	$36,327	$34,693	$34,511	N/A	N/A
28	$44,462	$40,419	$36,745	$35,092	$34,908	N/A	N/A
29	$44,967	$40,879	$37,162	$35,490	$35,304	N/A	N/A
30	$45,472	$41,338	$37,580	$35,889	$35,701	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 117							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (B-5)	201 Days (B4)
0	$31,830	$28,937	$26,305	$25,122	$24,990	$16,792	$13,434
1	$32,361	$29,419	$26,744	$25,541	$25,407	$17,072	$13,658
2	$32,891	$29,902	$27,182	$25,959	$25,823	$17,352	$13,882
3	$33,422	$30,384	$27,621	$26,378	$26,240	$17,632	$14,106
4	$33,952	$30,866	$28,059	$26,797	$26,656	$17,911	$14,330
5	$34,483	$31,348	$28,498	$27,216	$27,073	$18,191	$14,554
6	$35,013	$31,831	$28,936	$27,634	$27,489	$18,471	$14,777
7	$35,544	$32,313	$29,375	$28,053	$27,906	$18,751	$15,001
8	$36,074	$32,795	$29,813	$28,472	$28,322	$19,031	$15,225
9	$36,605	$33,277	$30,252	$28,891	$28,739	$19,311	$15,449
10	$37,135	$33,760	$30,690	$29,309	$29,155	$19,591	$15,673
11	$37,666	$34,242	$31,129	$29,728	$29,572	$19,871	$15,897
12	$38,196	$34,724	$31,567	$30,147	$29,988	$20,150	$16,121
13	$38,727	$35,206	$32,006	$30,566	$30,405	$20,430	$16,345
14	$39,257	$35,689	$32,444	$30,984	$30,821	$20,710	$16,569
15	$39,788	$36,171	$32,883	$31,403	$31,238	$20,990	$16,793
16	$40,319	$36,653	$33,321	$31,822	$31,655	$21,270	$17,016
17	$40,849	$37,136	$33,760	$32,240	$32,071	$21,550	$17,240
18	$41,380	$37,618	$34,198	$32,659	$32,488	$21,830	$17,464
19	$41,910	$38,100	$34,637	$33,078	$32,904	$22,109	$17,688
20	$42,441	$38,582	$35,075	$33,497	$33,321	$22,389	$17,912
21	$42,971	$39,065	$35,514	$33,915	$33,737	$22,669	$18,136
22	$43,502	$39,547	$35,952	$34,334	$34,154	$22,949	$18,360
23	$44,032	$40,029	$36,391	$34,753	$34,570	$23,229	$18,584
24	$44,563	$40,511	$36,829	$35,172	$34,987	$23,509	$18,808
25	$45,093	$40,994	$37,268	$35,590	$35,403	$23,789	$19,032
26	$45,624	$41,476	$37,706	$36,009	$35,820	$24,069	$19,255
27	$46,154	$41,958	$38,145	$36,428	$36,236	$24,348	$19,479
28	$46,685	$42,440	$38,583	$36,847	$36,653	$24,628	$19,703
29	$47,215	$42,923	$39,022	$37,265	$37,069	$24,908	$19,927
30	$47,746	$43,405	$39,460	$37,684	$37,486	$25,188	$20,151

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 118							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$33,422	$30,384	$27,621	$26,378	$26,241	N/A	N/A
1	$33,979	$30,890	$28,081	$26,818	$26,678	N/A	N/A
2	$34,536	$31,397	$28,542	$27,257	$27,116	N/A	N/A
3	$35,093	$31,903	$29,002	$27,697	$27,553	N/A	N/A
4	$35,650	$32,410	$29,462	$28,137	$27,990	N/A	N/A
5	$36,207	$32,916	$29,923	$28,576	$28,428	N/A	N/A
6	$36,764	$33,422	$30,383	$29,016	$28,865	N/A	N/A
7	$37,321	$33,929	$30,844	$29,456	$29,302	N/A	N/A
8	$37,878	$34,435	$31,304	$29,895	$29,740	N/A	N/A
9	$38,435	$34,942	$31,764	$30,335	$30,177	N/A	N/A
10	$38,992	$35,448	$32,225	$30,775	$30,614	N/A	N/A
11	$39,549	$35,954	$32,685	$31,214	$31,052	N/A	N/A
12	$40,106	$36,461	$33,145	$31,654	$31,489	N/A	N/A
13	$40,663	$36,967	$33,606	$32,094	$31,926	N/A	N/A
14	$41,220	$37,474	$34,066	$32,533	$32,364	N/A	N/A
15	$41,778	$37,980	$34,527	$32,973	$32,801	N/A	N/A
16	$42,335	$38,486	$34,987	$33,413	$33,238	N/A	N/A
17	$42,892	$38,993	$35,447	$33,852	$33,676	N/A	N/A
18	$43,449	$39,499	$35,908	$34,292	$34,113	N/A	N/A
19	$44,006	$40,006	$36,368	$34,732	$34,550	N/A	N/A
20	$44,563	$40,512	$36,828	$35,171	$34,988	N/A	N/A
21	$45,120	$41,018	$37,289	$35,611	$35,425	N/A	N/A
22	$45,677	$41,525	$37,749	$36,051	$35,862	N/A	N/A
23	$46,234	$42,031	$38,209	$36,490	$36,300	N/A	N/A
24	$46,791	$42,538	$38,670	$36,930	$36,737	N/A	N/A
25	$47,348	$43,044	$39,130	$37,370	$37,174	N/A	N/A
26	$47,905	$43,550	$39,591	$37,809	$37,612	N/A	N/A
27	$48,462	$44,057	$40,051	$38,249	$38,049	N/A	N/A
28	$49,019	$44,563	$40,511	$38,689	$38,486	N/A	N/A
29	$49,576	$45,070	$40,972	$39,128	$38,924	N/A	N/A
30	$50,133	$45,576	$41,432	$39,568	$39,361	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 119							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$35,093	$31,903	$29,003	$27,697	$27,553	N/A	N/A
1	$35,678	$32,435	$29,486	$28,159	$28,012	N/A	N/A
2	$36,263	$32,966	$29,970	$28,620	$28,471	N/A	N/A
3	$36,848	$33,498	$30,453	$29,082	$28,931	N/A	N/A
4	$37,432	$34,030	$30,936	$29,543	$29,390	N/A	N/A
5	$38,017	$34,562	$31,420	$30,005	$29,849	N/A	N/A
6	$38,602	$35,093	$31,903	$30,467	$30,308	N/A	N/A
7	$39,187	$35,625	$32,387	$30,928	$30,767	N/A	N/A
8	$39,772	$36,157	$32,870	$31,390	$31,226	N/A	N/A
9	$40,357	$36,688	$33,353	$31,851	$31,686	N/A	N/A
10	$40,942	$37,220	$33,837	$32,313	$32,145	N/A	N/A
11	$41,527	$37,752	$34,320	$32,775	$32,604	N/A	N/A
12	$42,111	$38,283	$34,803	$33,236	$33,063	N/A	N/A
13	$42,696	$38,815	$35,287	$33,698	$33,522	N/A	N/A
14	$43,281	$39,347	$35,770	$34,159	$33,981	N/A	N/A
15	$43,866	$39,879	$36,254	$34,621	$34,441	N/A	N/A
16	$44,451	$40,410	$36,737	$35,083	$34,900	N/A	N/A
17	$45,036	$40,942	$37,220	$35,544	$35,359	N/A	N/A
18	$45,621	$41,474	$37,704	$36,006	$35,818	N/A	N/A
19	$46,205	$42,005	$38,187	$36,467	$36,277	N/A	N/A
20	$46,790	$42,537	$38,670	$36,929	$36,736	N/A	N/A
21	$47,375	$43,069	$39,154	$37,391	$37,196	N/A	N/A
22	$47,960	$43,600	$39,637	$37,852	$37,655	N/A	N/A
23	$48,545	$44,132	$40,120	$38,314	$38,114	N/A	N/A
24	$49,130	$44,664	$40,604	$38,775	$38,573	N/A	N/A
25	$49,715	$45,196	$41,087	$39,237	$39,032	N/A	N/A
26	$50,300	$45,727	$41,571	$39,699	$39,491	N/A	N/A
27	$50,884	$46,259	$42,054	$40,160	$39,951	N/A	N/A
28	$51,469	$46,791	$42,537	$40,622	$40,410	N/A	N/A
29	$52,054	$47,322	$43,021	$41,083	$40,869	N/A	N/A
30	$52,639	$47,854	$43,504	$41,545	$41,328	N/A	N/A

Work Schedules

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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 120							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$36,848	$33,498	$30,453	$29,082	$28,930	N/A	N/A
1	$37,462	$34,056	$30,961	$29,567	$29,412	N/A	N/A
2	$38,076	$34,615	$31,468	$30,051	$29,894	N/A	N/A
3	$38,690	$35,173	$31,976	$30,536	$30,377	N/A	N/A
4	$39,304	$35,731	$32,483	$31,021	$30,859	N/A	N/A
5	$39,919	$36,289	$32,991	$31,506	$31,341	N/A	N/A
6	$40,533	$36,848	$33,498	$31,990	$31,823	N/A	N/A
7	$41,147	$37,406	$34,006	$32,475	$32,305	N/A	N/A
8	$41,761	$37,964	$34,513	$32,960	$32,787	N/A	N/A
9	$42,375	$38,522	$35,021	$33,444	$33,270	N/A	N/A
10	$42,989	$39,081	$35,528	$33,929	$33,752	N/A	N/A
11	$43,603	$39,639	$36,036	$34,414	$34,234	N/A	N/A
12	$44,217	$40,197	$36,543	$34,898	$34,716	N/A	N/A
13	$44,831	$40,755	$37,051	$35,383	$35,198	N/A	N/A
14	$45,445	$41,314	$37,558	$35,868	$35,680	N/A	N/A
15	$46,060	$41,872	$38,066	$36,353	$36,163	N/A	N/A
16	$46,674	$42,430	$38,573	$36,837	$36,645	N/A	N/A
17	$47,288	$42,989	$39,081	$37,322	$37,127	N/A	N/A
18	$47,902	$43,547	$39,588	$37,807	$37,609	N/A	N/A
19	$48,516	$44,105	$40,096	$38,291	$38,091	N/A	N/A
20	$49,130	$44,663	$40,603	$38,776	$38,573	N/A	N/A
21	$49,744	$45,222	$41,111	$39,261	$39,056	N/A	N/A
22	$50,358	$45,780	$41,618	$39,745	$39,538	N/A	N/A
23	$50,972	$46,338	$42,126	$40,230	$40,020	N/A	N/A
24	$51,586	$46,896	$42,633	$40,715	$40,502	N/A	N/A
25	$52,201	$47,455	$43,141	$41,200	$40,984	N/A	N/A
26	$52,815	$48,013	$43,648	$41,684	$41,466	N/A	N/A
27	$53,429	$48,571	$44,156	$42,169	$41,949	N/A	N/A
28	$54,043	$49,129	$44,663	$42,654	$42,431	N/A	N/A
29	$54,657	$49,688	$45,171	$43,138	$42,913	N/A	N/A
30	$55,271	$50,246	$45,678	$43,623	$43,395	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 121							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$38,690	$35,173	$31,976	$30,536	$30,377	N/A	N/A
1	$39,335	$35,759	$32,509	$31,045	$30,883	N/A	N/A
2	$39,980	$36,345	$33,042	$31,554	$31,389	N/A	N/A
3	$40,625	$36,932	$33,575	$32,063	$31,896	N/A	N/A
4	$41,269	$37,518	$34,108	$32,572	$32,402	N/A	N/A
5	$41,914	$38,104	$34,641	$33,081	$32,908	N/A	N/A
6	$42,559	$38,690	$35,173	$33,590	$33,414	N/A	N/A
7	$43,204	$39,276	$35,706	$34,099	$33,921	N/A	N/A
8	$43,849	$39,862	$36,239	$34,608	$34,427	N/A	N/A
9	$44,494	$40,449	$36,772	$35,117	$34,933	N/A	N/A
10	$45,138	$41,035	$37,305	$35,626	$35,439	N/A	N/A
11	$45,783	$41,621	$37,838	$36,135	$35,946	N/A	N/A
12	$46,428	$42,207	$38,371	$36,644	$36,452	N/A	N/A
13	$47,073	$42,793	$38,904	$37,153	$36,958	N/A	N/A
14	$47,718	$43,379	$39,437	$37,662	$37,464	N/A	N/A
15	$48,363	$43,966	$39,970	$38,171	$37,971	N/A	N/A
16	$49,007	$44,552	$40,502	$38,679	$38,477	N/A	N/A
17	$49,652	$45,138	$41,035	$39,188	$38,983	N/A	N/A
18	$50,297	$45,724	$41,568	$39,697	$39,489	N/A	N/A
19	$50,942	$46,310	$42,101	$40,206	$39,995	N/A	N/A
20	$51,587	$46,896	$42,634	$40,715	$40,502	N/A	N/A
21	$52,232	$47,483	$43,167	$41,224	$41,008	N/A	N/A
22	$52,876	$48,069	$43,700	$41,733	$41,514	N/A	N/A
23	$53,521	$48,655	$44,233	$42,242	$42,020	N/A	N/A
24	$54,166	$49,241	$44,766	$42,751	$42,527	N/A	N/A
25	$54,811	$49,827	$45,299	$43,260	$43,033	N/A	N/A
26	$55,456	$50,413	$45,831	$43,769	$43,539	N/A	N/A
27	$56,101	$51,000	$46,364	$44,278	$44,045	N/A	N/A
28	$56,745	$51,586	$46,897	$44,787	$44,552	N/A	N/A
29	$57,390	$52,172	$47,430	$45,296	$45,058	N/A	N/A
30	$58,035	$52,758	$47,963	$45,805	$45,564	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
231 Days = 220 Duty Days + 11 Paid Holidays
211 Days = 200 Duty Days + 11 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 122							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$40,624	$36,931	$33,573	$32,062	$31,895	N/A	N/A
1	$41,301	$37,547	$34,133	$32,596	$32,427	N/A	N/A
2	$41,978	$38,162	$34,692	$33,131	$32,958	N/A	N/A
3	$42,655	$38,778	$35,252	$33,665	$33,490	N/A	N/A
4	$43,332	$39,393	$35,812	$34,200	$34,022	N/A	N/A
5	$44,010	$40,009	$36,371	$34,734	$34,553	N/A	N/A
6	$44,687	$40,624	$36,931	$35,269	$35,085	N/A	N/A
7	$45,364	$41,240	$37,490	$35,803	$35,616	N/A	N/A
8	$46,041	$41,855	$38,050	$36,337	$36,148	N/A	N/A
9	$46,718	$42,471	$38,610	$36,872	$36,680	N/A	N/A
10	$47,395	$43,086	$39,169	$37,406	$37,211	N/A	N/A
11	$48,072	$43,702	$39,729	$37,941	$37,743	N/A	N/A
12	$48,749	$44,317	$40,289	$38,475	$38,275	N/A	N/A
13	$49,426	$44,933	$40,848	$39,010	$38,806	N/A	N/A
14	$50,103	$45,548	$41,408	$39,544	$39,338	N/A	N/A
15	$50,781	$46,164	$41,968	$40,079	$39,870	N/A	N/A
16	$51,458	$46,780	$42,527	$40,613	$40,401	N/A	N/A
17	$52,135	$47,395	$43,087	$41,147	$40,933	N/A	N/A
18	$52,812	$48,011	$43,646	$41,682	$41,464	N/A	N/A
19	$53,489	$48,626	$44,206	$42,216	$41,996	N/A	N/A
20	$54,166	$49,242	$44,766	$42,751	$42,528	N/A	N/A
21	$54,843	$49,857	$45,325	$43,285	$43,059	N/A	N/A
22	$55,520	$50,473	$45,885	$43,820	$43,591	N/A	N/A
23	$56,197	$51,088	$46,445	$44,354	$44,123	N/A	N/A
24	$56,874	$51,704	$47,004	$44,888	$44,654	N/A	N/A
25	$57,552	$52,319	$47,564	$45,423	$45,186	N/A	N/A
26	$58,229	$52,935	$48,123	$45,957	$45,717	N/A	N/A
27	$58,906	$53,550	$48,683	$46,492	$46,249	N/A	N/A
28	$59,583	$54,166	$49,243	$47,026	$46,781	N/A	N/A
29	$60,260	$54,781	$49,802	$47,561	$47,312	N/A	N/A
30	$60,937	$55,397	$50,362	$48,095	$47,844	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 123							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$42,655	$38,778	$35,252	$33,666	$33,490	N/A	N/A
1	$43,366	$39,424	$35,840	$34,227	$34,048	N/A	N/A
2	$44,077	$40,071	$36,427	$34,788	$34,606	N/A	N/A
3	$44,788	$40,717	$37,015	$35,349	$35,165	N/A	N/A
4	$45,499	$41,363	$37,602	$35,910	$35,723	N/A	N/A
5	$46,210	$42,010	$38,190	$36,472	$36,281	N/A	N/A
6	$46,921	$42,656	$38,777	$37,033	$36,839	N/A	N/A
7	$47,632	$43,302	$39,365	$37,594	$37,397	N/A	N/A
8	$48,343	$43,948	$39,953	$38,155	$37,955	N/A	N/A
9	$49,054	$44,595	$40,540	$38,716	$38,514	N/A	N/A
10	$49,765	$45,241	$41,128	$39,277	$39,072	N/A	N/A
11	$50,476	$45,887	$41,715	$39,838	$39,630	N/A	N/A
12	$51,187	$46,534	$42,303	$40,399	$40,188	N/A	N/A
13	$51,898	$47,180	$42,890	$40,960	$40,746	N/A	N/A
14	$52,609	$47,826	$43,478	$41,521	$41,304	N/A	N/A
15	$53,320	$48,473	$44,066	$42,083	$41,863	N/A	N/A
16	$54,030	$49,119	$44,653	$42,644	$42,421	N/A	N/A
17	$54,741	$49,765	$45,241	$43,205	$42,979	N/A	N/A
18	$55,452	$50,411	$45,828	$43,766	$43,537	N/A	N/A
19	$56,163	$51,058	$46,416	$44,327	$44,095	N/A	N/A
20	$56,874	$51,704	$47,003	$44,888	$44,653	N/A	N/A
21	$57,585	$52,350	$47,591	$45,449	$45,212	N/A	N/A
22	$58,296	$52,997	$48,178	$46,010	$45,770	N/A	N/A
23	$59,007	$53,643	$48,766	$46,571	$46,328	N/A	N/A
24	$59,718	$54,289	$49,354	$47,132	$46,886	N/A	N/A
25	$60,429	$54,936	$49,941	$47,694	$47,444	N/A	N/A
26	$61,140	$55,582	$50,529	$48,255	$48,002	N/A	N/A
27	$61,851	$56,228	$51,116	$48,816	$48,561	N/A	N/A
28	$62,562	$56,874	$51,704	$49,377	$49,119	N/A	N/A
29	$63,273	$57,521	$52,291	$49,938	$49,677	N/A	N/A
30	$63,984	$58,167	$52,879	$50,499	$50,235	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 124							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$44,788	$40,717	$37,015	$35,350	$35,164	N/A	N/A
1	$45,535	$41,396	$37,632	$35,939	$35,750	N/A	N/A
2	$46,281	$42,074	$38,249	$36,528	$36,336	N/A	N/A
3	$47,028	$42,753	$38,866	$37,118	$36,922	N/A	N/A
4	$47,774	$43,432	$39,483	$37,707	$37,508	N/A	N/A
5	$48,521	$44,110	$40,100	$38,296	$38,095	N/A	N/A
6	$49,267	$44,789	$40,717	$38,885	$38,681	N/A	N/A
7	$50,014	$45,467	$41,334	$39,474	$39,267	N/A	N/A
8	$50,760	$46,146	$41,951	$40,063	$39,853	N/A	N/A
9	$51,507	$46,825	$42,568	$40,653	$40,439	N/A	N/A
10	$52,253	$47,503	$43,185	$41,242	$41,025	N/A	N/A
11	$53,000	$48,182	$43,802	$41,831	$41,611	N/A	N/A
12	$53,746	$48,861	$44,419	$42,420	$42,197	N/A	N/A
13	$54,493	$49,539	$45,036	$43,009	$42,783	N/A	N/A
14	$55,239	$50,218	$45,653	$43,598	$43,369	N/A	N/A
15	$55,986	$50,897	$46,270	$44,188	$43,956	N/A	N/A
16	$56,732	$51,575	$46,886	$44,777	$44,542	N/A	N/A
17	$57,479	$52,254	$47,503	$45,366	$45,128	N/A	N/A
18	$58,225	$52,932	$48,120	$45,955	$45,714	N/A	N/A
19	$58,972	$53,611	$48,737	$46,544	$46,300	N/A	N/A
20	$59,718	$54,290	$49,354	$47,133	$46,886	N/A	N/A
21	$60,465	$54,968	$49,971	$47,723	$47,472	N/A	N/A
22	$61,211	$55,647	$50,588	$48,312	$48,058	N/A	N/A
23	$61,958	$56,326	$51,205	$48,901	$48,644	N/A	N/A
24	$62,704	$57,004	$51,822	$49,490	$49,230	N/A	N/A
25	$63,451	$57,683	$52,439	$50,079	$49,817	N/A	N/A
26	$64,197	$58,361	$53,056	$50,668	$50,403	N/A	N/A
27	$64,944	$59,040	$53,673	$51,258	$50,989	N/A	N/A
28	$65,690	$59,719	$54,290	$51,847	$51,575	N/A	N/A
29	$66,437	$60,397	$54,907	$52,436	$52,161	N/A	N/A
30	$67,183	$61,076	$55,524	$53,025	$52,747	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 125							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$49,073	$44,612	$40,557	$38,731	$38,528	N/A	N/A
1	$49,789	$45,263	$41,148	$39,296	$39,090	N/A	N/A
2	$50,504	$45,913	$41,740	$39,861	$39,652	N/A	N/A
3	$51,220	$46,564	$42,331	$40,426	$40,214	N/A	N/A
4	$51,936	$47,214	$42,923	$40,990	$40,775	N/A	N/A
5	$52,651	$47,865	$43,514	$41,555	$41,337	N/A	N/A
6	$53,367	$48,516	$44,105	$42,120	$41,899	N/A	N/A
7	$54,082	$49,166	$44,697	$42,685	$42,461	N/A	N/A
8	$54,798	$49,817	$45,288	$43,250	$43,023	N/A	N/A
9	$55,514	$50,467	$45,880	$43,815	$43,585	N/A	N/A
10	$56,229	$51,118	$46,471	$44,379	$44,147	N/A	N/A
11	$56,945	$51,769	$47,062	$44,944	$44,709	N/A	N/A
12	$57,661	$52,419	$47,654	$45,509	$45,270	N/A	N/A
13	$58,376	$53,070	$48,245	$46,074	$45,832	N/A	N/A
14	$59,092	$53,720	$48,837	$46,639	$46,394	N/A	N/A
15	$59,808	$54,371	$49,428	$47,204	$46,956	N/A	N/A
16	$60,523	$55,022	$50,019	$47,768	$47,518	N/A	N/A
17	$61,239	$55,672	$50,611	$48,333	$48,080	N/A	N/A
18	$61,954	$56,323	$51,202	$48,898	$48,642	N/A	N/A
19	$62,670	$56,973	$51,794	$49,463	$49,203	N/A	N/A
20	$63,386	$57,624	$52,385	$50,028	$49,765	N/A	N/A
21	$64,101	$58,275	$52,976	$50,593	$50,327	N/A	N/A
22	$64,817	$58,925	$53,568	$51,157	$50,889	N/A	N/A
23	$65,533	$59,576	$54,159	$51,722	$51,451	N/A	N/A
24	$66,248	$60,226	$54,751	$52,287	$52,013	N/A	N/A
25	$66,964	$60,877	$55,342	$52,852	$52,575	N/A	N/A
26	$67,679	$61,528	$55,933	$53,417	$53,137	N/A	N/A
27	$68,395	$62,178	$56,525	$53,982	$53,698	N/A	N/A
28	$69,111	$62,829	$57,116	$54,546	$54,260	N/A	N/A
29	$69,826	$63,479	$57,708	$55,111	$54,822	N/A	N/A
30	$70,542	$64,130	$58,299	$55,676	$55,384	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 126							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$51,526	$46,842	$42,584	$40,668	$40,455	N/A	N/A
1	$52,277	$47,525	$43,205	$41,261	$41,045	N/A	N/A
2	$53,029	$48,208	$43,826	$41,854	$41,635	N/A	N/A
3	$53,780	$48,891	$44,447	$42,447	$42,225	N/A	N/A
4	$54,532	$49,575	$45,068	$43,040	$42,815	N/A	N/A
5	$55,283	$50,258	$45,689	$43,633	$43,405	N/A	N/A
6	$56,035	$50,941	$46,310	$44,226	$43,995	N/A	N/A
7	$56,786	$51,624	$46,931	$44,819	$44,585	N/A	N/A
8	$57,537	$52,307	$47,552	$45,413	$45,175	N/A	N/A
9	$58,289	$52,990	$48,173	$46,006	$45,765	N/A	N/A
10	$59,040	$53,673	$48,794	$46,599	$46,355	N/A	N/A
11	$59,792	$54,356	$49,415	$47,192	$46,945	N/A	N/A
12	$60,543	$55,040	$50,036	$47,785	$47,535	N/A	N/A
13	$61,295	$55,723	$50,657	$48,378	$48,125	N/A	N/A
14	$62,046	$56,406	$51,278	$48,971	$48,715	N/A	N/A
15	$62,798	$57,089	$51,899	$49,564	$49,305	N/A	N/A
16	$63,549	$57,772	$52,520	$50,157	$49,894	N/A	N/A
17	$64,300	$58,455	$53,141	$50,750	$50,484	N/A	N/A
18	$65,052	$59,138	$53,762	$51,343	$51,074	N/A	N/A
19	$65,803	$59,822	$54,383	$51,936	$51,664	N/A	N/A
20	$66,555	$60,505	$55,004	$52,529	$52,254	N/A	N/A
21	$67,306	$61,188	$55,625	$53,122	$52,844	N/A	N/A
22	$68,058	$61,871	$56,246	$53,715	$53,434	N/A	N/A
23	$68,809	$62,554	$56,867	$54,309	$54,024	N/A	N/A
24	$69,560	$63,237	$57,488	$54,902	$54,614	N/A	N/A
25	$70,312	$63,920	$58,109	$55,495	$55,204	N/A	N/A
26	$71,063	$64,603	$58,730	$56,088	$55,794	N/A	N/A
27	$71,815	$65,287	$59,351	$56,681	$56,384	N/A	N/A
28	$72,566	$65,970	$59,972	$57,274	$56,974	N/A	N/A
29	$73,318	$66,653	$60,593	$57,867	$57,564	N/A	N/A
30	$74,069	$67,336	$61,214	$58,460	$58,154	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 127							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$54,103	$49,184	$44,713	$42,701	$42,478	N/A	N/A
1	$54,892	$49,901	$45,365	$43,324	$43,097	N/A	N/A
2	$55,681	$50,619	$46,017	$43,946	$43,717	N/A	N/A
3	$56,470	$51,336	$46,669	$44,569	$44,336	N/A	N/A
4	$57,259	$52,053	$47,321	$45,192	$44,956	N/A	N/A
5	$58,048	$52,771	$47,973	$45,815	$45,575	N/A	N/A
6	$58,837	$53,488	$48,625	$46,437	$46,195	N/A	N/A
7	$59,626	$54,205	$49,277	$47,060	$46,814	N/A	N/A
8	$60,415	$54,922	$49,930	$47,683	$47,434	N/A	N/A
9	$61,204	$55,640	$50,582	$48,306	$48,053	N/A	N/A
10	$61,993	$56,357	$51,234	$48,928	$48,673	N/A	N/A
11	$62,782	$57,074	$51,886	$49,551	$49,292	N/A	N/A
12	$63,571	$57,792	$52,538	$50,174	$49,912	N/A	N/A
13	$64,360	$58,509	$53,190	$50,797	$50,531	N/A	N/A
14	$65,149	$59,226	$53,842	$51,419	$51,151	N/A	N/A
15	$65,938	$59,944	$54,494	$52,042	$51,770	N/A	N/A
16	$66,727	$60,661	$55,146	$52,665	$52,389	N/A	N/A
17	$67,516	$61,378	$55,798	$53,287	$53,009	N/A	N/A
18	$68,305	$62,095	$56,450	$53,910	$53,628	N/A	N/A
19	$69,094	$62,813	$57,102	$54,533	$54,248	N/A	N/A
20	$69,883	$63,530	$57,754	$55,156	$54,867	N/A	N/A
21	$70,672	$64,247	$58,406	$55,778	$55,487	N/A	N/A
22	$71,461	$64,965	$59,058	$56,401	$56,106	N/A	N/A
23	$72,250	$65,682	$59,711	$57,024	$56,726	N/A	N/A
24	$73,039	$66,399	$60,363	$57,647	$57,345	N/A	N/A
25	$73,828	$67,117	$61,015	$58,269	$57,965	N/A	N/A
26	$74,617	$67,834	$61,667	$58,892	$58,584	N/A	N/A
27	$75,406	$68,551	$62,319	$59,515	$59,204	N/A	N/A
28	$76,195	$69,268	$62,971	$60,138	$59,823	N/A	N/A
29	$76,984	$69,986	$63,623	$60,760	$60,443	N/A	N/A
30	$77,773	$70,703	$64,275	$61,383	$61,062	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
231 Days = 220 Duty Days + 11 Paid Holidays
211 Days = 200 Duty Days + 11 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 128							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$56,807	$51,643	$46,948	$44,836	$44,601	N/A	N/A
1	$57,636	$52,396	$47,633	$45,490	$45,251	N/A	N/A
2	$58,464	$53,149	$48,317	$46,144	$45,902	N/A	N/A
3	$59,293	$53,903	$49,002	$46,798	$46,552	N/A	N/A
4	$60,121	$54,656	$49,687	$47,451	$47,203	N/A	N/A
5	$60,950	$55,409	$50,372	$48,105	$47,853	N/A	N/A
6	$61,778	$56,162	$51,056	$48,759	$48,504	N/A	N/A
7	$62,607	$56,915	$51,741	$49,413	$49,154	N/A	N/A
8	$63,435	$57,668	$52,426	$50,067	$49,805	N/A	N/A
9	$64,264	$58,422	$53,110	$50,721	$50,455	N/A	N/A
10	$65,092	$59,175	$53,795	$51,375	$51,106	N/A	N/A
11	$65,921	$59,928	$54,480	$52,029	$51,756	N/A	N/A
12	$66,749	$60,681	$55,164	$52,682	$52,407	N/A	N/A
13	$67,578	$61,434	$55,849	$53,336	$53,057	N/A	N/A
14	$68,406	$62,187	$56,534	$53,990	$53,708	N/A	N/A
15	$69,235	$62,941	$57,219	$54,644	$54,358	N/A	N/A
16	$70,063	$63,694	$57,903	$55,298	$55,008	N/A	N/A
17	$70,892	$64,447	$58,588	$55,952	$55,659	N/A	N/A
18	$71,720	$65,200	$59,273	$56,606	$56,309	N/A	N/A
19	$72,549	$65,953	$59,957	$57,259	$56,960	N/A	N/A
20	$73,377	$66,706	$60,642	$57,913	$57,610	N/A	N/A
21	$74,206	$67,460	$61,327	$58,567	$58,261	N/A	N/A
22	$75,034	$68,213	$62,011	$59,221	$58,911	N/A	N/A
23	$75,863	$68,966	$62,696	$59,875	$59,562	N/A	N/A
24	$76,691	$69,719	$63,381	$60,529	$60,212	N/A	N/A
25	$77,520	$70,472	$64,066	$61,183	$60,863	N/A	N/A
26	$78,348	$71,225	$64,750	$61,837	$61,513	N/A	N/A
27	$79,177	$71,979	$65,435	$62,490	$62,164	N/A	N/A
28	$80,005	$72,732	$66,120	$63,144	$62,814	N/A	N/A
29	$80,834	$73,485	$66,804	$63,798	$63,465	N/A	N/A
30	$81,662	$74,238	$67,489	$64,452	$64,115	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 129							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$59,649	$54,226	$49,296	$47,078	$46,832	N/A	N/A
1	$60,519	$55,017	$50,015	$47,765	$47,515	N/A	N/A
2	$61,389	$55,808	$50,734	$48,451	$48,198	N/A	N/A
3	$62,259	$56,598	$51,453	$49,138	$48,881	N/A	N/A
4	$63,128	$57,389	$52,172	$49,824	$49,564	N/A	N/A
5	$63,998	$58,180	$52,891	$50,511	$50,247	N/A	N/A
6	$64,868	$58,971	$53,609	$51,197	$50,930	N/A	N/A
7	$65,738	$59,761	$54,328	$51,884	$51,613	N/A	N/A
8	$66,608	$60,552	$55,047	$52,570	$52,295	N/A	N/A
9	$67,478	$61,343	$55,766	$53,257	$52,978	N/A	N/A
10	$68,347	$62,134	$56,485	$53,943	$53,661	N/A	N/A
11	$69,217	$62,924	$57,204	$54,630	$54,344	N/A	N/A
12	$70,087	$63,715	$57,923	$55,316	$55,027	N/A	N/A
13	$70,957	$64,506	$58,642	$56,003	$55,710	N/A	N/A
14	$71,827	$65,297	$59,361	$56,689	$56,393	N/A	N/A
15	$72,697	$66,088	$60,080	$57,376	$57,076	N/A	N/A
16	$73,566	$66,878	$60,798	$58,063	$57,759	N/A	N/A
17	$74,436	$67,669	$61,517	$58,749	$58,442	N/A	N/A
18	$75,306	$68,460	$62,236	$59,436	$59,125	N/A	N/A
19	$76,176	$69,251	$62,955	$60,122	$59,808	N/A	N/A
20	$77,046	$70,041	$63,674	$60,809	$60,491	N/A	N/A
21	$77,916	$70,832	$64,393	$61,495	$61,174	N/A	N/A
22	$78,785	$71,623	$65,112	$62,182	$61,857	N/A	N/A
23	$79,655	$72,414	$65,831	$62,868	$62,539	N/A	N/A
24	$80,525	$73,204	$66,550	$63,555	$63,222	N/A	N/A
25	$81,395	$73,995	$67,269	$64,241	$63,905	N/A	N/A
26	$82,265	$74,786	$67,987	$64,928	$64,588	N/A	N/A
27	$83,135	$75,577	$68,706	$65,614	$65,271	N/A	N/A
28	$84,004	$76,367	$69,425	$66,301	$65,954	N/A	N/A
29	$84,874	$77,158	$70,144	$66,987	$66,637	N/A	N/A
30	$85,744	$77,949	$70,863	$67,674	$67,320	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 130							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$62,630	$56,937	$51,760	$49,431	$49,173	N/A	N/A
1	$63,543	$57,767	$52,515	$50,152	$49,890	N/A	N/A
2	$64,457	$58,598	$53,270	$50,873	$50,607	N/A	N/A
3	$65,370	$59,428	$54,025	$51,594	$51,324	N/A	N/A
4	$66,283	$60,258	$54,779	$52,315	$52,041	N/A	N/A
5	$67,197	$61,089	$55,534	$53,036	$52,759	N/A	N/A
6	$68,110	$61,919	$56,289	$53,756	$53,476	N/A	N/A
7	$69,024	$62,749	$57,044	$54,477	$54,193	N/A	N/A
8	$69,937	$63,579	$57,799	$55,198	$54,910	N/A	N/A
9	$70,850	$64,410	$58,554	$55,919	$55,627	N/A	N/A
10	$71,764	$65,240	$59,309	$56,640	$56,344	N/A	N/A
11	$72,677	$66,070	$60,064	$57,361	$57,061	N/A	N/A
12	$73,590	$66,901	$60,818	$58,082	$57,778	N/A	N/A
13	$74,504	$67,731	$61,573	$58,803	$58,495	N/A	N/A
14	$75,417	$68,561	$62,328	$59,524	$59,212	N/A	N/A
15	$76,331	$69,392	$63,083	$60,245	$59,930	N/A	N/A
16	$77,244	$70,222	$63,838	$60,965	$60,647	N/A	N/A
17	$78,157	$71,052	$64,593	$61,686	$61,364	N/A	N/A
18	$79,071	$71,882	$65,348	$62,407	$62,081	N/A	N/A
19	$79,984	$72,713	$66,102	$63,128	$62,798	N/A	N/A
20	$80,897	$73,543	$66,857	$63,849	$63,515	N/A	N/A
21	$81,811	$74,373	$67,612	$64,570	$64,232	N/A	N/A
22	$82,724	$75,204	$68,367	$65,291	$64,949	N/A	N/A
23	$83,637	$76,034	$69,122	$66,012	$65,666	N/A	N/A
24	$84,551	$76,864	$69,877	$66,733	$66,383	N/A	N/A
25	$85,464	$77,695	$70,632	$67,454	$67,101	N/A	N/A
26	$86,378	$78,525	$71,387	$68,174	$67,818	N/A	N/A
27	$87,291	$79,355	$72,141	$68,895	$68,535	N/A	N/A
28	$88,204	$80,185	$72,896	$69,616	$69,252	N/A	N/A
29	$89,118	$81,016	$73,651	$70,337	$69,969	N/A	N/A
30	$90,031	$81,846	$74,406	$71,058	$70,686	N/A	N/A

Work Schedules
254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 131							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$65,762	$59,784	$54,349	$51,903	$51,631	N/A	N/A
1	$66,721	$60,656	$55,142	$52,660	$52,384	N/A	N/A
2	$67,680	$61,528	$55,934	$53,417	$53,137	N/A	N/A
3	$68,639	$62,400	$56,727	$54,174	$53,890	N/A	N/A
4	$69,598	$63,271	$57,519	$54,931	$54,643	N/A	N/A
5	$70,557	$64,143	$58,312	$55,688	$55,396	N/A	N/A
6	$71,516	$65,015	$59,105	$56,445	$56,149	N/A	N/A
7	$72,475	$65,887	$59,897	$57,202	$56,902	N/A	N/A
8	$73,434	$66,759	$60,690	$57,958	$57,655	N/A	N/A
9	$74,393	$67,631	$61,482	$58,715	$58,408	N/A	N/A
10	$75,352	$68,502	$62,275	$59,472	$59,161	N/A	N/A
11	$76,311	$69,374	$63,068	$60,229	$59,914	N/A	N/A
12	$77,270	$70,246	$63,860	$60,986	$60,667	N/A	N/A
13	$78,229	$71,118	$64,653	$61,743	$61,420	N/A	N/A
14	$79,188	$71,990	$65,445	$62,500	$62,173	N/A	N/A
15	$80,148	$72,862	$66,238	$63,257	$62,926	N/A	N/A
16	$81,107	$73,733	$67,031	$64,014	$63,678	N/A	N/A
17	$82,066	$74,605	$67,823	$64,771	$64,431	N/A	N/A
18	$83,025	$75,477	$68,616	$65,528	$65,184	N/A	N/A
19	$83,984	$76,349	$69,408	$66,285	$65,937	N/A	N/A
20	$84,943	$77,221	$70,201	$67,042	$66,690	N/A	N/A
21	$85,902	$78,093	$70,994	$67,799	$67,443	N/A	N/A
22	$86,861	$78,964	$71,786	$68,556	$68,196	N/A	N/A
23	$87,820	$79,836	$72,579	$69,312	$68,949	N/A	N/A
24	$88,779	$80,708	$73,371	$70,069	$69,702	N/A	N/A
25	$89,738	$81,580	$74,164	$70,826	$70,455	N/A	N/A
26	$90,697	$82,452	$74,957	$71,583	$71,208	N/A	N/A
27	$91,656	$83,324	$75,749	$72,340	$71,961	N/A	N/A
28	$92,615	$84,195	$76,542	$73,097	$72,714	N/A	N/A
29	$93,574	$85,067	$77,334	$73,854	$73,467	N/A	N/A
30	$94,533	$85,939	$78,127	$74,611	$74,220	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 132							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$72,189	$65,626	$59,660	$56,975	$56,677	N/A	N/A
1	$73,091	$66,446	$60,406	$57,687	$57,386	N/A	N/A
2	$73,994	$67,267	$61,152	$58,399	$58,094	N/A	N/A
3	$74,896	$68,087	$61,897	$59,112	$58,803	N/A	N/A
4	$75,798	$68,907	$62,643	$59,824	$59,511	N/A	N/A
5	$76,701	$69,728	$63,389	$60,536	$60,220	N/A	N/A
6	$77,603	$70,548	$64,135	$61,248	$60,928	N/A	N/A
7	$78,506	$71,368	$64,880	$61,961	$61,637	N/A	N/A
8	$79,408	$72,189	$65,626	$62,673	$62,345	N/A	N/A
9	$80,310	$73,009	$66,372	$63,385	$63,054	N/A	N/A
10	$81,213	$73,829	$67,118	$64,097	$63,762	N/A	N/A
11	$82,115	$74,650	$67,863	$64,810	$64,471	N/A	N/A
12	$83,017	$75,470	$68,609	$65,522	$65,179	N/A	N/A
13	$83,920	$76,290	$69,355	$66,234	$65,888	N/A	N/A
14	$84,822	$77,111	$70,101	$66,946	$66,596	N/A	N/A
15	$85,725	$77,931	$70,847	$67,659	$67,305	N/A	N/A
16	$86,627	$78,751	$71,592	$68,371	$68,013	N/A	N/A
17	$87,529	$79,572	$72,338	$69,083	$68,722	N/A	N/A
18	$88,432	$80,392	$73,084	$69,795	$69,430	N/A	N/A
19	$89,334	$81,212	$73,830	$70,507	$70,139	N/A	N/A
20	$90,236	$82,033	$74,575	$71,220	$70,847	N/A	N/A
21	$91,139	$82,853	$75,321	$71,932	$71,556	N/A	N/A
22	$92,041	$83,673	$76,067	$72,644	$72,264	N/A	N/A
23	$92,943	$84,494	$76,813	$73,356	$72,973	N/A	N/A
24	$93,846	$85,314	$77,558	$74,069	$73,681	N/A	N/A
25	$94,748	$86,134	$78,304	$74,781	$74,390	N/A	N/A
26	$95,651	$86,955	$79,050	$75,493	$75,098	N/A	N/A
27	$96,553	$87,775	$79,796	$76,205	$75,807	N/A	N/A
28	$97,455	$88,595	$80,541	$76,918	$76,515	N/A	N/A
29	$98,358	$89,416	$81,287	$77,630	$77,224	N/A	N/A
30	$99,260	$90,236	$82,033	$78,342	$77,932	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 133							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$75,798	$68,907	$62,643	$59,824	$59,511	N/A	N/A
1	$76,746	$69,768	$63,426	$60,572	$60,255	N/A	N/A
2	$77,693	$70,630	$64,209	$61,320	$60,999	N/A	N/A
3	$78,641	$71,491	$64,992	$62,067	$61,743	N/A	N/A
4	$79,588	$72,352	$65,775	$62,815	$62,487	N/A	N/A
5	$80,536	$73,214	$66,558	$63,563	$63,231	N/A	N/A
6	$81,483	$74,075	$67,341	$64,311	$63,974	N/A	N/A
7	$82,431	$74,937	$68,124	$65,059	$64,718	N/A	N/A
8	$83,378	$75,798	$68,908	$65,806	$65,462	N/A	N/A
9	$84,326	$76,659	$69,691	$66,554	$66,206	N/A	N/A
10	$85,273	$77,521	$70,474	$67,302	$66,950	N/A	N/A
11	$86,221	$78,382	$71,257	$68,050	$67,694	N/A	N/A
12	$87,168	$79,243	$72,040	$68,798	$68,438	N/A	N/A
13	$88,116	$80,105	$72,823	$69,545	$69,182	N/A	N/A
14	$89,063	$80,966	$73,606	$70,293	$69,926	N/A	N/A
15	$90,011	$81,828	$74,389	$71,041	$70,670	N/A	N/A
16	$90,958	$82,689	$75,172	$71,789	$71,413	N/A	N/A
17	$91,906	$83,550	$75,955	$72,537	$72,157	N/A	N/A
18	$92,853	$84,412	$76,738	$73,284	$72,901	N/A	N/A
19	$93,801	$85,273	$77,521	$74,032	$73,645	N/A	N/A
20	$94,748	$86,134	$78,304	$74,780	$74,389	N/A	N/A
21	$95,696	$86,996	$79,087	$75,528	$75,133	N/A	N/A
22	$96,643	$87,857	$79,870	$76,276	$75,877	N/A	N/A
23	$97,591	$88,718	$80,654	$77,023	$76,621	N/A	N/A
24	$98,538	$89,580	$81,437	$77,771	$77,365	N/A	N/A
25	$99,486	$90,441	$82,220	$78,519	$78,109	N/A	N/A
26	$100,433	$91,303	$83,003	$79,267	$78,852	N/A	N/A
27	$101,381	$92,164	$83,786	$80,015	$79,596	N/A	N/A
28	$102,328	$93,025	$84,569	$80,762	$80,340	N/A	N/A
29	$103,276	$93,887	$85,352	$81,510	$81,084	N/A	N/A
30	$104,223	$94,748	$86,135	$82,258	$81,828	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
231 Days = 220 Duty Days + 11 Paid Holidays
211 Days = 200 Duty Days + 11 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 134							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$79,588	$72,352	$65,775	$62,815	$62,487	N/A	N/A
1	$80,583	$73,256	$66,597	$63,600	$63,268	N/A	N/A
2	$81,578	$74,161	$67,419	$64,385	$64,049	N/A	N/A
3	$82,573	$75,065	$68,242	$65,171	$64,830	N/A	N/A
4	$83,567	$75,970	$69,064	$65,956	$65,611	N/A	N/A
5	$84,562	$76,874	$69,886	$66,741	$66,392	N/A	N/A
6	$85,557	$77,779	$70,708	$67,526	$67,173	N/A	N/A
7	$86,552	$78,683	$71,530	$68,311	$67,954	N/A	N/A
8	$87,547	$79,587	$72,352	$69,097	$68,736	N/A	N/A
9	$88,542	$80,492	$73,175	$69,882	$69,517	N/A	N/A
10	$89,537	$81,396	$73,997	$70,667	$70,298	N/A	N/A
11	$90,532	$82,301	$74,819	$71,452	$71,079	N/A	N/A
12	$91,526	$83,205	$75,641	$72,237	$71,860	N/A	N/A
13	$92,521	$84,110	$76,463	$73,023	$72,641	N/A	N/A
14	$93,516	$85,014	$77,285	$73,808	$73,422	N/A	N/A
15	$94,511	$85,919	$78,108	$74,593	$74,203	N/A	N/A
16	$95,506	$86,823	$78,930	$75,378	$74,984	N/A	N/A
17	$96,501	$87,727	$79,752	$76,163	$75,765	N/A	N/A
18	$97,496	$88,632	$80,574	$76,949	$76,546	N/A	N/A
19	$98,490	$89,536	$81,396	$77,734	$77,327	N/A	N/A
20	$99,485	$90,441	$82,218	$78,519	$78,108	N/A	N/A
21	$100,480	$91,345	$83,041	$79,304	$78,889	N/A	N/A
22	$101,475	$92,250	$83,863	$80,089	$79,670	N/A	N/A
23	$102,470	$93,154	$84,685	$80,875	$80,452	N/A	N/A
24	$103,465	$94,058	$85,507	$81,660	$81,233	N/A	N/A
25	$104,460	$94,963	$86,329	$82,445	$82,014	N/A	N/A
26	$105,455	$95,867	$87,151	$83,230	$82,795	N/A	N/A
27	$106,449	$96,772	$87,974	$84,015	$83,576	N/A	N/A
28	$107,444	$97,676	$88,796	$84,801	$84,357	N/A	N/A
29	$108,439	$98,581	$89,618	$85,586	$85,138	N/A	N/A
30	$109,434	$99,485	$90,440	$86,371	$85,919	N/A	N/A

<u>Work Schedules</u>

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 135							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$83,567	$75,970	$69,064	$65,956	$65,611	N/A	N/A
1	$84,612	$76,920	$69,927	$66,780	$66,431	N/A	N/A
2	$85,656	$77,869	$70,791	$67,605	$67,251	N/A	N/A
3	$86,701	$78,819	$71,654	$68,429	$68,071	N/A	N/A
4	$87,746	$79,769	$72,517	$69,254	$68,892	N/A	N/A
5	$88,790	$80,718	$73,381	$70,078	$69,712	N/A	N/A
6	$89,835	$81,668	$74,244	$70,903	$70,532	N/A	N/A
7	$90,879	$82,617	$75,107	$71,727	$71,352	N/A	N/A
8	$91,924	$83,567	$75,970	$72,552	$72,172	N/A	N/A
9	$92,969	$84,517	$76,834	$73,376	$72,992	N/A	N/A
10	$94,013	$85,466	$77,697	$74,201	$73,812	N/A	N/A
11	$95,058	$86,416	$78,560	$75,025	$74,632	N/A	N/A
12	$96,103	$87,366	$79,424	$75,850	$75,453	N/A	N/A
13	$97,147	$88,315	$80,287	$76,674	$76,273	N/A	N/A
14	$98,192	$89,265	$81,150	$77,499	$77,093	N/A	N/A
15	$99,237	$90,215	$82,014	$78,323	$77,913	N/A	N/A
16	$100,281	$91,164	$82,877	$79,147	$78,733	N/A	N/A
17	$101,326	$92,114	$83,740	$79,972	$79,553	N/A	N/A
18	$102,370	$93,063	$84,603	$80,796	$80,373	N/A	N/A
19	$103,415	$94,013	$85,467	$81,621	$81,194	N/A	N/A
20	$104,460	$94,963	$86,330	$82,445	$82,014	N/A	N/A
21	$105,504	$95,912	$87,193	$83,270	$82,834	N/A	N/A
22	$106,549	$96,862	$88,057	$84,094	$83,654	N/A	N/A
23	$107,594	$97,812	$88,920	$84,919	$84,474	N/A	N/A
24	$108,638	$98,761	$89,783	$85,743	$85,294	N/A	N/A
25	$109,683	$99,711	$90,647	$86,568	$86,114	N/A	N/A
26	$110,727	$100,660	$91,510	$87,392	$86,934	N/A	N/A
27	$111,772	$101,610	$92,373	$88,217	$87,755	N/A	N/A
28	$112,817	$102,560	$93,236	$89,041	$88,575	N/A	N/A
29	$113,861	$103,509	$94,100	$89,866	$89,395	N/A	N/A
30	$114,906	$104,459	$94,963	$90,690	$90,215	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 136							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$87,746	$79,769	$72,517	$69,254	$68,891	N/A	N/A
1	$88,843	$80,766	$73,423	$70,120	$69,752	N/A	N/A
2	$89,940	$81,763	$74,330	$70,985	$70,613	N/A	N/A
3	$91,037	$82,760	$75,236	$71,851	$71,475	N/A	N/A
4	$92,133	$83,757	$76,143	$72,717	$72,336	N/A	N/A
5	$93,230	$84,755	$77,049	$73,582	$73,197	N/A	N/A
6	$94,327	$85,752	$77,956	$74,448	$74,058	N/A	N/A
7	$95,424	$86,749	$78,862	$75,314	$74,919	N/A	N/A
8	$96,521	$87,746	$79,769	$76,179	$75,780	N/A	N/A
9	$97,618	$88,743	$80,675	$77,045	$76,642	N/A	N/A
10	$98,714	$89,740	$81,582	$77,911	$77,503	N/A	N/A
11	$99,811	$90,737	$82,488	$78,776	$78,364	N/A	N/A
12	$100,908	$91,734	$83,395	$79,642	$79,225	N/A	N/A
13	$102,005	$92,731	$84,301	$80,508	$80,086	N/A	N/A
14	$103,102	$93,728	$85,208	$81,373	$80,947	N/A	N/A
15	$104,199	$94,726	$86,114	$82,239	$81,809	N/A	N/A
16	$105,295	$95,723	$87,020	$83,105	$82,670	N/A	N/A
17	$106,392	$96,720	$87,927	$83,970	$83,531	N/A	N/A
18	$107,489	$97,717	$88,833	$84,836	$84,392	N/A	N/A
19	$108,586	$98,714	$89,740	$85,702	$85,253	N/A	N/A
20	$109,683	$99,711	$90,646	$86,567	$86,114	N/A	N/A
21	$110,780	$100,708	$91,553	$87,433	$86,976	N/A	N/A
22	$111,876	$101,705	$92,459	$88,299	$87,837	N/A	N/A
23	$112,973	$102,702	$93,366	$89,164	$88,698	N/A	N/A
24	$114,070	$103,699	$94,272	$90,030	$89,559	N/A	N/A
25	$115,167	$104,697	$95,179	$90,896	$90,420	N/A	N/A
26	$116,264	$105,694	$96,085	$91,761	$91,281	N/A	N/A
27	$117,361	$106,691	$96,992	$92,627	$92,143	N/A	N/A
28	$118,457	$107,688	$97,898	$93,493	$93,004	N/A	N/A
29	$119,554	$108,685	$98,805	$94,358	$93,865	N/A	N/A
30	$120,651	$109,682	$99,711	$95,224	$94,726	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 137							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$92,133	$83,757	$76,143	$72,717	$72,336	N/A	N/A
1	$93,285	$84,804	$77,095	$73,626	$73,240	N/A	N/A
2	$94,436	$85,851	$78,047	$74,535	$74,144	N/A	N/A
3	$95,588	$86,898	$78,998	$75,444	$75,049	N/A	N/A
4	$96,740	$87,945	$79,950	$76,353	$75,953	N/A	N/A
5	$97,891	$88,992	$80,902	$77,262	$76,857	N/A	N/A
6	$99,043	$90,039	$81,854	$78,171	$77,761	N/A	N/A
7	$100,195	$91,086	$82,806	$79,080	$78,665	N/A	N/A
8	$101,346	$92,133	$83,757	$79,989	$79,570	N/A	N/A
9	$102,498	$93,180	$84,709	$80,898	$80,474	N/A	N/A
10	$103,650	$94,227	$85,661	$81,807	$81,378	N/A	N/A
11	$104,801	$95,274	$86,613	$82,716	$82,282	N/A	N/A
12	$105,953	$96,321	$87,565	$83,625	$83,186	N/A	N/A
13	$107,105	$97,368	$88,516	$84,534	$84,091	N/A	N/A
14	$108,256	$98,415	$89,468	$85,443	$84,995	N/A	N/A
15	$109,408	$99,462	$90,420	$86,352	$85,899	N/A	N/A
16	$110,560	$100,508	$91,372	$87,260	$86,803	N/A	N/A
17	$111,711	$101,555	$92,324	$88,169	$87,707	N/A	N/A
18	$112,863	$102,602	$93,275	$89,078	$88,612	N/A	N/A
19	$114,015	$103,649	$94,227	$89,987	$89,516	N/A	N/A
20	$115,166	$104,696	$95,179	$90,896	$90,420	N/A	N/A
21	$116,318	$105,743	$96,131	$91,805	$91,324	N/A	N/A
22	$117,470	$106,790	$97,083	$92,714	$92,228	N/A	N/A
23	$118,621	$107,837	$98,034	$93,623	$93,133	N/A	N/A
24	$119,773	$108,884	$98,986	$94,532	$94,037	N/A	N/A
25	$120,925	$109,931	$99,938	$95,441	$94,941	N/A	N/A
26	$122,076	$110,978	$100,890	$96,350	$95,845	N/A	N/A
27	$123,228	$112,025	$101,842	$97,259	$96,749	N/A	N/A
28	$124,380	$113,072	$102,793	$98,168	$97,654	N/A	N/A
29	$125,531	$114,119	$103,745	$99,077	$98,558	N/A	N/A
30	$126,683	$115,166	$104,697	$99,986	$99,462	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 138							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$96,740	$87,946	$79,951	$76,353	$75,953	N/A	N/A
1	$97,949	$89,045	$80,950	$77,307	$76,902	N/A	N/A
2	$99,158	$90,145	$81,950	$78,262	$77,852	N/A	N/A
3	$100,368	$91,244	$82,949	$79,216	$78,801	N/A	N/A
4	$101,577	$92,343	$83,948	$80,170	$79,751	N/A	N/A
5	$102,786	$93,442	$84,948	$81,125	$80,700	N/A	N/A
6	$103,995	$94,542	$85,947	$82,079	$81,649	N/A	N/A
7	$105,205	$95,641	$86,946	$83,034	$82,599	N/A	N/A
8	$106,414	$96,740	$87,946	$83,988	$83,548	N/A	N/A
9	$107,623	$97,839	$88,945	$84,942	$84,498	N/A	N/A
10	$108,832	$98,939	$89,944	$85,897	$85,447	N/A	N/A
11	$110,042	$100,038	$90,944	$86,851	$86,396	N/A	N/A
12	$111,251	$101,137	$91,943	$87,805	$87,346	N/A	N/A
13	$112,460	$102,236	$92,942	$88,760	$88,295	N/A	N/A
14	$113,669	$103,336	$93,942	$89,714	$89,245	N/A	N/A
15	$114,879	$104,435	$94,941	$90,669	$90,194	N/A	N/A
16	$116,088	$105,534	$95,940	$91,623	$91,143	N/A	N/A
17	$117,297	$106,634	$96,940	$92,577	$92,093	N/A	N/A
18	$118,506	$107,733	$97,939	$93,532	$93,042	N/A	N/A
19	$119,715	$108,832	$98,938	$94,486	$93,992	N/A	N/A
20	$120,925	$109,931	$99,938	$95,440	$94,941	N/A	N/A
21	$122,134	$111,031	$100,937	$96,395	$95,890	N/A	N/A
22	$123,343	$112,130	$101,936	$97,349	$96,840	N/A	N/A
23	$124,552	$113,229	$102,936	$98,303	$97,789	N/A	N/A
24	$125,762	$114,328	$103,935	$99,258	$98,739	N/A	N/A
25	$126,971	$115,428	$104,934	$100,212	$99,688	N/A	N/A
26	$128,180	$116,527	$105,934	$101,167	$100,637	N/A	N/A
27	$129,389	$117,626	$106,933	$102,121	$101,587	N/A	N/A
28	$130,599	$118,725	$107,932	$103,075	$102,536	N/A	N/A
29	$131,808	$119,825	$108,932	$104,030	$103,486	N/A	N/A
30	$133,017	$120,924	$109,931	$104,984	$104,435	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 139							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$101,577	$92,342	$83,948	$80,170	$79,751	N/A	N/A
1	$102,847	$93,496	$84,997	$81,172	$80,748	N/A	N/A
2	$104,116	$94,651	$86,047	$82,174	$81,745	N/A	N/A
3	$105,386	$95,805	$87,096	$83,176	$82,742	N/A	N/A
4	$106,656	$96,959	$88,145	$84,179	$83,739	N/A	N/A
5	$107,926	$98,114	$89,195	$85,181	$84,736	N/A	N/A
6	$109,195	$99,268	$90,244	$86,183	$85,732	N/A	N/A
7	$110,465	$100,422	$91,294	$87,185	$86,729	N/A	N/A
8	$111,735	$101,577	$92,343	$88,187	$87,726	N/A	N/A
9	$113,005	$102,731	$93,392	$89,189	$88,723	N/A	N/A
10	$114,274	$103,885	$94,442	$90,191	$89,720	N/A	N/A
11	$115,544	$105,040	$95,491	$91,193	$90,717	N/A	N/A
12	$116,814	$106,194	$96,540	$92,196	$91,714	N/A	N/A
13	$118,084	$107,348	$97,590	$93,198	$92,711	N/A	N/A
14	$119,353	$108,503	$98,639	$94,200	$93,708	N/A	N/A
15	$120,623	$109,657	$99,689	$95,202	$94,705	N/A	N/A
16	$121,893	$110,811	$100,738	$96,204	$95,701	N/A	N/A
17	$123,162	$111,966	$101,787	$97,206	$96,698	N/A	N/A
18	$124,432	$113,120	$102,837	$98,208	$97,695	N/A	N/A
19	$125,702	$114,274	$103,886	$99,211	$98,692	N/A	N/A
20	$126,972	$115,429	$104,935	$100,213	$99,689	N/A	N/A
21	$128,241	$116,583	$105,985	$101,215	$100,686	N/A	N/A
22	$129,511	$117,737	$107,034	$102,217	$101,683	N/A	N/A
23	$130,781	$118,892	$108,083	$103,219	$102,680	N/A	N/A
24	$132,051	$120,046	$109,133	$104,221	$103,677	N/A	N/A
25	$133,320	$121,200	$110,182	$105,223	$104,674	N/A	N/A
26	$134,590	$122,355	$111,232	$106,225	$105,670	N/A	N/A
27	$135,860	$123,509	$112,281	$107,228	$106,667	N/A	N/A
28	$137,130	$124,663	$113,330	$108,230	$107,664	N/A	N/A
29	$138,399	$125,818	$114,380	$109,232	$108,661	N/A	N/A
30	$139,669	$126,972	$115,429	$110,234	$109,658	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 140							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$106,656	$96,960	$88,146	$84,178	$83,738	N/A	N/A
1	$107,989	$98,172	$89,248	$85,230	$84,785	N/A	N/A
2	$109,322	$99,384	$90,350	$86,283	$85,831	N/A	N/A
3	$110,656	$100,596	$91,451	$87,335	$86,878	N/A	N/A
4	$111,989	$101,808	$92,553	$88,387	$87,925	N/A	N/A
5	$113,322	$103,020	$93,655	$89,439	$88,972	N/A	N/A
6	$114,655	$104,232	$94,757	$90,492	$90,018	N/A	N/A
7	$115,988	$105,444	$95,859	$91,544	$91,065	N/A	N/A
8	$117,322	$106,656	$96,960	$92,596	$92,112	N/A	N/A
9	$118,655	$107,868	$98,062	$93,648	$93,159	N/A	N/A
10	$119,988	$109,080	$99,164	$94,701	$94,205	N/A	N/A
11	$121,321	$110,292	$100,266	$95,753	$95,252	N/A	N/A
12	$122,654	$111,504	$101,368	$96,805	$96,299	N/A	N/A
13	$123,988	$112,716	$102,469	$97,857	$97,346	N/A	N/A
14	$125,321	$113,928	$103,571	$98,910	$98,392	N/A	N/A
15	$126,654	$115,140	$104,673	$99,962	$99,439	N/A	N/A
16	$127,987	$116,352	$105,775	$101,014	$100,486	N/A	N/A
17	$129,320	$117,564	$106,877	$102,067	$101,532	N/A	N/A
18	$130,654	$118,776	$107,978	$103,119	$102,579	N/A	N/A
19	$131,987	$119,988	$109,080	$104,171	$103,626	N/A	N/A
20	$133,320	$121,200	$110,182	$105,223	$104,673	N/A	N/A
21	$134,653	$122,412	$111,284	$106,276	$105,719	N/A	N/A
22	$135,986	$123,624	$112,386	$107,328	$106,766	N/A	N/A
23	$137,320	$124,836	$113,487	$108,380	$107,813	N/A	N/A
24	$138,653	$126,048	$114,589	$109,432	$108,860	N/A	N/A
25	$139,986	$127,260	$115,691	$110,485	$109,906	N/A	N/A
26	$141,319	$128,472	$116,793	$111,537	$110,953	N/A	N/A
27	$142,652	$129,684	$117,895	$112,589	$112,000	N/A	N/A
28	$143,986	$130,896	$118,996	$113,641	$113,047	N/A	N/A
29	$145,319	$132,108	$120,098	$114,694	$114,093	N/A	N/A
30	$146,652	$133,320	$121,200	$115,746	$115,140	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 141							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$111,989	$101,808	$92,552	$88,388	$87,926	N/A	N/A
1	$113,389	$103,081	$93,709	$89,493	$89,025	N/A	N/A
2	$114,789	$104,353	$94,866	$90,598	$90,124	N/A	N/A
3	$116,189	$105,626	$96,023	$91,703	$91,223	N/A	N/A
4	$117,588	$106,898	$97,180	$92,807	$92,322	N/A	N/A
5	$118,988	$108,171	$98,337	$93,912	$93,421	N/A	N/A
6	$120,388	$109,444	$99,494	$95,017	$94,520	N/A	N/A
7	$121,788	$110,716	$100,651	$96,122	$95,619	N/A	N/A
8	$123,188	$111,989	$101,807	$97,227	$96,718	N/A	N/A
9	$124,588	$113,261	$102,964	$98,332	$97,817	N/A	N/A
10	$125,988	$114,534	$104,121	$99,436	$98,916	N/A	N/A
11	$127,388	$115,807	$105,278	$100,541	$100,015	N/A	N/A
12	$128,787	$117,079	$106,435	$101,646	$101,114	N/A	N/A
13	$130,187	$118,352	$107,592	$102,751	$102,213	N/A	N/A
14	$131,587	$119,624	$108,749	$103,856	$103,312	N/A	N/A
15	$132,987	$120,897	$109,906	$104,961	$104,412	N/A	N/A
16	$134,387	$122,170	$111,063	$106,065	$105,511	N/A	N/A
17	$135,787	$123,442	$112,220	$107,170	$106,610	N/A	N/A
18	$137,187	$124,715	$113,377	$108,275	$107,709	N/A	N/A
19	$138,586	$125,987	$114,534	$109,380	$108,808	N/A	N/A
20	$139,986	$127,260	$115,691	$110,485	$109,907	N/A	N/A
21	$141,386	$128,533	$116,848	$111,590	$111,006	N/A	N/A
22	$142,786	$129,805	$118,005	$112,694	$112,105	N/A	N/A
23	$144,186	$131,078	$119,161	$113,799	$113,204	N/A	N/A
24	$145,586	$132,350	$120,318	$114,904	$114,303	N/A	N/A
25	$146,986	$133,623	$121,475	$116,009	$115,402	N/A	N/A
26	$148,386	$134,896	$122,632	$117,114	$116,501	N/A	N/A
27	$149,785	$136,168	$123,789	$118,219	$117,600	N/A	N/A
28	$151,185	$137,441	$124,946	$119,323	$118,699	N/A	N/A
29	$152,585	$138,713	$126,103	$120,428	$119,798	N/A	N/A
30	$153,985	$139,986	$127,260	$121,533	$120,897	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 142							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$117,588	$106,898	$97,180	$92,807	$92,321	N/A	N/A
1	$119,058	$108,234	$98,395	$93,967	$93,475	N/A	N/A
2	$120,528	$109,570	$99,610	$95,127	$94,629	N/A	N/A
3	$121,998	$110,907	$100,824	$96,287	$95,783	N/A	N/A
4	$123,467	$112,243	$102,039	$97,447	$96,937	N/A	N/A
5	$124,937	$113,579	$103,254	$98,608	$98,091	N/A	N/A
6	$126,407	$114,915	$104,469	$99,768	$99,245	N/A	N/A
7	$127,877	$116,252	$105,683	$100,928	$100,399	N/A	N/A
8	$129,347	$117,588	$106,898	$102,088	$101,553	N/A	N/A
9	$130,817	$118,924	$108,113	$103,248	$102,707	N/A	N/A
10	$132,287	$120,260	$109,328	$104,408	$103,861	N/A	N/A
11	$133,757	$121,597	$110,542	$105,568	$105,015	N/A	N/A
12	$135,226	$122,933	$111,757	$106,728	$106,169	N/A	N/A
13	$136,696	$124,269	$112,972	$107,888	$107,323	N/A	N/A
14	$138,166	$125,605	$114,187	$109,048	$108,477	N/A	N/A
15	$139,636	$126,942	$115,402	$110,209	$109,632	N/A	N/A
16	$141,106	$128,278	$116,616	$111,369	$110,786	N/A	N/A
17	$142,576	$129,614	$117,831	$112,529	$111,940	N/A	N/A
18	$144,046	$130,950	$119,046	$113,689	$113,094	N/A	N/A
19	$145,515	$132,286	$120,261	$114,849	$114,248	N/A	N/A
20	$146,985	$133,623	$121,475	$116,009	$115,402	N/A	N/A
21	$148,455	$134,959	$122,690	$117,169	$116,556	N/A	N/A
22	$149,925	$136,295	$123,905	$118,329	$117,710	N/A	N/A
23	$151,395	$137,631	$125,120	$119,489	$118,864	N/A	N/A
24	$152,865	$138,968	$126,334	$120,649	$120,018	N/A	N/A
25	$154,335	$140,304	$127,549	$121,810	$121,172	N/A	N/A
26	$155,805	$141,640	$128,764	$122,970	$122,326	N/A	N/A
27	$157,274	$142,976	$129,979	$124,130	$123,480	N/A	N/A
28	$158,744	$144,313	$131,193	$125,290	$124,634	N/A	N/A
29	$160,214	$145,649	$132,408	$126,450	$125,788	N/A	N/A
30	$161,684	$146,985	$133,623	$127,610	$126,942	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 143							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$123,467	$112,243	$102,039	$97,448	$96,937	N/A	N/A
1	$125,010	$113,646	$103,315	$98,666	$98,149	N/A	N/A
2	$126,554	$115,049	$104,590	$99,884	$99,360	N/A	N/A
3	$128,097	$116,452	$105,866	$101,102	$100,572	N/A	N/A
4	$129,640	$117,855	$107,141	$102,320	$101,784	N/A	N/A
5	$131,184	$119,258	$108,417	$103,539	$102,996	N/A	N/A
6	$132,727	$120,661	$109,692	$104,757	$104,207	N/A	N/A
7	$134,271	$122,064	$110,968	$105,975	$105,419	N/A	N/A
8	$135,814	$123,467	$112,243	$107,193	$106,631	N/A	N/A
9	$137,357	$124,870	$113,519	$108,411	$107,843	N/A	N/A
10	$138,901	$126,273	$114,794	$109,629	$109,054	N/A	N/A
11	$140,444	$127,676	$116,070	$110,847	$110,266	N/A	N/A
12	$141,987	$129,079	$117,345	$112,065	$111,478	N/A	N/A
13	$143,531	$130,482	$118,621	$113,283	$112,690	N/A	N/A
14	$145,074	$131,885	$119,896	$114,501	$113,901	N/A	N/A
15	$146,618	$133,289	$121,172	$115,720	$115,113	N/A	N/A
16	$148,161	$134,692	$122,447	$116,938	$116,325	N/A	N/A
17	$149,704	$136,095	$123,723	$118,156	$117,536	N/A	N/A
18	$151,248	$137,498	$124,998	$119,374	$118,748	N/A	N/A
19	$152,791	$138,901	$126,274	$120,592	$119,960	N/A	N/A
20	$154,334	$140,304	$127,549	$121,810	$121,172	N/A	N/A
21	$155,878	$141,707	$128,825	$123,028	$122,383	N/A	N/A
22	$157,421	$143,110	$130,100	$124,246	$123,595	N/A	N/A
23	$158,964	$144,513	$131,376	$125,464	$124,807	N/A	N/A
24	$160,508	$145,916	$132,651	$126,682	$126,019	N/A	N/A
25	$162,051	$147,319	$133,927	$127,901	$127,230	N/A	N/A
26	$163,595	$148,722	$135,202	$129,119	$128,442	N/A	N/A
27	$165,138	$150,125	$136,478	$130,337	$129,654	N/A	N/A
28	$166,681	$151,528	$137,753	$131,555	$130,866	N/A	N/A
29	$168,225	$152,931	$139,029	$132,773	$132,077	N/A	N/A
30	$169,768	$154,334	$140,304	$133,991	$133,289	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 144							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$129,641	$117,855	$107,141	$102,320	$101,784	N/A	N/A
1	$131,262	$119,328	$108,480	$103,599	$103,056	N/A	N/A
2	$132,882	$120,801	$109,820	$104,878	$104,329	N/A	N/A
3	$134,503	$122,275	$111,159	$106,157	$105,601	N/A	N/A
4	$136,123	$123,748	$112,498	$107,436	$106,873	N/A	N/A
5	$137,744	$125,221	$113,837	$108,715	$108,146	N/A	N/A
6	$139,364	$126,694	$115,177	$109,994	$109,418	N/A	N/A
7	$140,985	$128,167	$116,516	$111,273	$110,690	N/A	N/A
8	$142,605	$129,640	$117,855	$112,552	$111,962	N/A	N/A
9	$144,226	$131,114	$119,194	$113,831	$113,235	N/A	N/A
10	$145,846	$132,587	$120,534	$115,110	$114,507	N/A	N/A
11	$147,467	$134,060	$121,873	$116,389	$115,779	N/A	N/A
12	$149,087	$135,533	$123,212	$117,668	$117,052	N/A	N/A
13	$150,708	$137,006	$124,551	$118,947	$118,324	N/A	N/A
14	$152,328	$138,479	$125,891	$120,226	$119,596	N/A	N/A
15	$153,949	$139,953	$127,230	$121,505	$120,869	N/A	N/A
16	$155,569	$141,426	$128,569	$122,784	$122,141	N/A	N/A
17	$157,190	$142,899	$129,909	$124,063	$123,413	N/A	N/A
18	$158,810	$144,372	$131,248	$125,342	$124,685	N/A	N/A
19	$160,431	$145,845	$132,587	$126,621	$125,958	N/A	N/A
20	$162,051	$147,318	$133,926	$127,900	$127,230	N/A	N/A
21	$163,672	$148,792	$135,266	$129,179	$128,502	N/A	N/A
22	$165,292	$150,265	$136,605	$130,458	$129,775	N/A	N/A
23	$166,913	$151,738	$137,944	$131,737	$131,047	N/A	N/A
24	$168,533	$153,211	$139,283	$133,016	$132,319	N/A	N/A
25	$170,154	$154,684	$140,623	$134,295	$133,592	N/A	N/A
26	$171,774	$156,157	$141,962	$135,574	$134,864	N/A	N/A
27	$173,395	$157,631	$143,301	$136,853	$136,136	N/A	N/A
28	$175,015	$159,104	$144,640	$138,132	$137,408	N/A	N/A
29	$176,636	$160,577	$145,980	$139,411	$138,681	N/A	N/A
30	$178,256	$162,050	$147,319	$140,690	$139,953	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 145							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$136,123	$123,748	$112,498	$107,436	$106,873	N/A	N/A
1	$137,825	$125,295	$113,904	$108,779	$108,209	N/A	N/A
2	$139,526	$126,842	$115,311	$110,122	$109,545	N/A	N/A
3	$141,228	$128,389	$116,717	$111,465	$110,881	N/A	N/A
4	$142,929	$129,935	$118,123	$112,808	$112,217	N/A	N/A
5	$144,631	$131,482	$119,529	$114,151	$113,553	N/A	N/A
6	$146,332	$133,029	$120,936	$115,494	$114,889	N/A	N/A
7	$148,034	$134,576	$122,342	$116,837	$116,225	N/A	N/A
8	$149,735	$136,123	$123,748	$118,180	$117,560	N/A	N/A
9	$151,437	$137,670	$125,154	$119,523	$118,896	N/A	N/A
10	$153,138	$139,217	$126,561	$120,866	$120,232	N/A	N/A
11	$154,840	$140,764	$127,967	$122,209	$121,568	N/A	N/A
12	$156,541	$142,310	$129,373	$123,552	$122,904	N/A	N/A
13	$158,243	$143,857	$130,779	$124,895	$124,240	N/A	N/A
14	$159,944	$145,404	$132,186	$126,238	$125,576	N/A	N/A
15	$161,646	$146,951	$133,592	$127,581	$126,912	N/A	N/A
16	$163,348	$148,498	$134,998	$128,923	$128,248	N/A	N/A
17	$165,049	$150,045	$136,405	$130,266	$129,584	N/A	N/A
18	$166,751	$151,592	$137,811	$131,609	$130,920	N/A	N/A
19	$168,452	$153,138	$139,217	$132,952	$132,256	N/A	N/A
20	$170,154	$154,685	$140,623	$134,295	$133,592	N/A	N/A
21	$171,855	$156,232	$142,030	$135,638	$134,928	N/A	N/A
22	$173,557	$157,779	$143,436	$136,981	$136,264	N/A	N/A
23	$175,258	$159,326	$144,842	$138,324	$137,599	N/A	N/A
24	$176,960	$160,873	$146,248	$139,667	$138,935	N/A	N/A
25	$178,661	$162,420	$147,655	$141,010	$140,271	N/A	N/A
26	$180,363	$163,967	$149,061	$142,353	$141,607	N/A	N/A
27	$182,064	$165,513	$150,467	$143,696	$142,943	N/A	N/A
28	$183,766	$167,060	$151,873	$145,039	$144,279	N/A	N/A
29	$185,467	$168,607	$153,280	$146,382	$145,615	N/A	N/A
30	$187,169	$170,154	$154,686	$147,725	$146,951	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 146							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$142,929	$129,935	$118,124	$112,808	$112,217	N/A	N/A
1	$144,716	$131,559	$119,601	$114,218	$113,620	N/A	N/A
2	$146,502	$133,183	$121,077	$115,628	$115,022	N/A	N/A
3	$148,289	$134,808	$122,554	$117,038	$116,425	N/A	N/A
4	$150,076	$136,432	$124,030	$118,448	$117,828	N/A	N/A
5	$151,862	$138,056	$125,507	$119,859	$119,231	N/A	N/A
6	$153,649	$139,680	$126,983	$121,269	$120,633	N/A	N/A
7	$155,435	$141,305	$128,460	$122,679	$122,036	N/A	N/A
8	$157,222	$142,929	$129,936	$124,089	$123,439	N/A	N/A
9	$159,009	$144,553	$131,413	$125,499	$124,842	N/A	N/A
10	$160,795	$146,177	$132,889	$126,909	$126,244	N/A	N/A
11	$162,582	$147,802	$134,366	$128,319	$127,647	N/A	N/A
12	$164,369	$149,426	$135,842	$129,729	$129,050	N/A	N/A
13	$166,155	$151,050	$137,319	$131,139	$130,453	N/A	N/A
14	$167,942	$152,674	$138,795	$132,549	$131,855	N/A	N/A
15	$169,729	$154,299	$140,272	$133,960	$133,258	N/A	N/A
16	$171,515	$155,923	$141,749	$135,370	$134,661	N/A	N/A
17	$173,302	$157,547	$143,225	$136,780	$136,063	N/A	N/A
18	$175,088	$159,171	$144,702	$138,190	$137,466	N/A	N/A
19	$176,875	$160,795	$146,178	$139,600	$138,869	N/A	N/A
20	$178,662	$162,420	$147,655	$141,010	$140,272	N/A	N/A
21	$180,448	$164,044	$149,131	$142,420	$141,674	N/A	N/A
22	$182,235	$165,668	$150,608	$143,830	$143,077	N/A	N/A
23	$184,022	$167,292	$152,084	$145,240	$144,480	N/A	N/A
24	$185,808	$168,917	$153,561	$146,650	$145,883	N/A	N/A
25	$187,595	$170,541	$155,037	$148,061	$147,285	N/A	N/A
26	$189,381	$172,165	$156,514	$149,471	$148,688	N/A	N/A
27	$191,168	$173,789	$157,990	$150,881	$150,091	N/A	N/A
28	$192,955	$175,414	$159,467	$152,291	$151,494	N/A	N/A
29	$194,741	$177,038	$160,943	$153,701	$152,896	N/A	N/A
30	$196,528	$178,662	$162,420	$155,111	$154,299	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
231 Days = 220 Duty Days + 11 Paid Holidays
211 Days = 200 Duty Days + 11 Paid Holidays
202 Days = 191 Duty Days + 11 Paid Holidays
201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 147							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$150,076	$136,433	$124,030	$118,449	$117,829	N/A	N/A
1	$151,952	$138,138	$125,580	$119,930	$119,302	N/A	N/A
2	$153,828	$139,844	$127,131	$121,410	$120,775	N/A	N/A
3	$155,704	$141,549	$128,681	$122,891	$122,247	N/A	N/A
4	$157,580	$143,254	$130,231	$124,371	$123,720	N/A	N/A
5	$159,456	$144,960	$131,782	$125,852	$125,193	N/A	N/A
6	$161,332	$146,665	$133,332	$127,333	$126,666	N/A	N/A
7	$163,208	$148,371	$134,883	$128,813	$128,139	N/A	N/A
8	$165,083	$150,076	$136,433	$130,294	$129,611	N/A	N/A
9	$166,959	$151,781	$137,983	$131,774	$131,084	N/A	N/A
10	$168,835	$153,487	$139,534	$133,255	$132,557	N/A	N/A
11	$170,711	$155,192	$141,084	$134,736	$134,030	N/A	N/A
12	$172,587	$156,897	$142,634	$136,216	$135,503	N/A	N/A
13	$174,463	$158,603	$144,185	$137,697	$136,975	N/A	N/A
14	$176,339	$160,308	$145,735	$139,177	$138,448	N/A	N/A
15	$178,215	$162,014	$147,286	$140,658	$139,921	N/A	N/A
16	$180,091	$163,719	$148,836	$142,139	$141,394	N/A	N/A
17	$181,967	$165,424	$150,386	$143,619	$142,867	N/A	N/A
18	$183,843	$167,130	$151,937	$145,100	$144,339	N/A	N/A
19	$185,719	$168,835	$153,487	$146,580	$145,812	N/A	N/A
20	$187,595	$170,540	$155,037	$148,061	$147,285	N/A	N/A
21	$189,471	$172,246	$156,588	$149,542	$148,758	N/A	N/A
22	$191,347	$173,951	$158,138	$151,022	$150,231	N/A	N/A
23	$193,222	$175,656	$159,688	$152,503	$151,703	N/A	N/A
24	$195,098	$177,362	$161,239	$153,983	$153,176	N/A	N/A
25	$196,974	$179,067	$162,789	$155,464	$154,649	N/A	N/A
26	$198,850	$180,773	$164,340	$156,945	$156,122	N/A	N/A
27	$200,726	$182,478	$165,890	$158,425	$157,595	N/A	N/A
28	$202,602	$184,183	$167,440	$159,906	$159,067	N/A	N/A
29	$204,478	$185,889	$168,991	$161,386	$160,540	N/A	N/A
30	$206,354	$187,594	$170,541	$162,867	$162,013	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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211 Days = 200 Duty Days + 11 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 148							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$157,579	$143,253	$130,230	$124,370	$123,719	N/A	N/A
1	$159,549	$145,044	$131,858	$125,925	$125,266	N/A	N/A
2	$161,518	$146,834	$133,486	$127,479	$126,812	N/A	N/A
3	$163,488	$148,625	$135,114	$129,034	$128,359	N/A	N/A
4	$165,458	$150,416	$136,742	$130,589	$129,905	N/A	N/A
5	$167,428	$152,207	$138,370	$132,143	$131,452	N/A	N/A
6	$169,397	$153,997	$139,997	$133,698	$132,998	N/A	N/A
7	$171,367	$155,788	$141,625	$135,252	$134,545	N/A	N/A
8	$173,337	$157,579	$143,253	$136,807	$136,091	N/A	N/A
9	$175,307	$159,369	$144,881	$138,362	$137,638	N/A	N/A
10	$177,276	$161,160	$146,509	$139,916	$139,184	N/A	N/A
11	$179,246	$162,951	$148,137	$141,471	$140,731	N/A	N/A
12	$181,216	$164,741	$149,765	$143,026	$142,277	N/A	N/A
13	$183,186	$166,532	$151,393	$144,580	$143,824	N/A	N/A
14	$185,155	$168,323	$153,021	$146,135	$145,370	N/A	N/A
15	$187,125	$170,114	$154,649	$147,690	$146,917	N/A	N/A
16	$189,095	$171,904	$156,276	$149,244	$148,463	N/A	N/A
17	$191,064	$173,695	$157,904	$150,799	$150,010	N/A	N/A
18	$193,034	$175,486	$159,532	$152,353	$151,556	N/A	N/A
19	$195,004	$177,276	$161,160	$153,908	$153,103	N/A	N/A
20	$196,974	$179,067	$162,788	$155,463	$154,649	N/A	N/A
21	$198,943	$180,858	$164,416	$157,017	$156,196	N/A	N/A
22	$200,913	$182,648	$166,044	$158,572	$157,742	N/A	N/A
23	$202,883	$184,439	$167,672	$160,127	$159,289	N/A	N/A
24	$204,853	$186,230	$169,300	$161,681	$160,835	N/A	N/A
25	$206,822	$188,021	$170,928	$163,236	$162,382	N/A	N/A
26	$208,792	$189,811	$172,555	$164,790	$163,928	N/A	N/A
27	$210,762	$191,602	$174,183	$166,345	$165,475	N/A	N/A
28	$212,732	$193,393	$175,811	$167,900	$167,021	N/A	N/A
29	$214,701	$195,183	$177,439	$169,454	$168,568	N/A	N/A
30	$216,671	$196,974	$179,067	$171,009	$170,114	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 149							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$165,458	$150,416	$136,742	$130,589	$129,905	N/A	N/A
1	$167,526	$152,296	$138,451	$132,221	$131,529	N/A	N/A
2	$169,595	$154,176	$140,161	$133,854	$133,153	N/A	N/A
3	$171,663	$156,057	$141,870	$135,486	$134,777	N/A	N/A
4	$173,731	$157,937	$143,579	$137,118	$136,400	N/A	N/A
5	$175,799	$159,817	$145,289	$138,751	$138,024	N/A	N/A
6	$177,868	$161,697	$146,998	$140,383	$139,648	N/A	N/A
7	$179,936	$163,578	$148,707	$142,016	$141,272	N/A	N/A
8	$182,004	$165,458	$150,417	$143,648	$142,896	N/A	N/A
9	$184,072	$167,338	$152,126	$145,280	$144,520	N/A	N/A
10	$186,141	$169,218	$153,835	$146,913	$146,144	N/A	N/A
11	$188,209	$171,099	$155,545	$148,545	$147,768	N/A	N/A
12	$190,277	$172,979	$157,254	$150,177	$149,391	N/A	N/A
13	$192,345	$174,859	$158,963	$151,810	$151,015	N/A	N/A
14	$194,414	$176,739	$160,673	$153,442	$152,639	N/A	N/A
15	$196,482	$178,620	$162,382	$155,075	$154,263	N/A	N/A
16	$198,550	$180,500	$164,091	$156,707	$155,887	N/A	N/A
17	$200,619	$182,380	$165,801	$158,339	$157,511	N/A	N/A
18	$202,687	$184,260	$167,510	$159,972	$159,135	N/A	N/A
19	$204,755	$186,140	$169,219	$161,604	$160,758	N/A	N/A
20	$206,823	$188,021	$170,929	$163,236	$162,382	N/A	N/A
21	$208,892	$189,901	$172,638	$164,869	$164,006	N/A	N/A
22	$210,960	$191,781	$174,347	$166,501	$165,630	N/A	N/A
23	$213,028	$193,661	$176,057	$168,133	$167,254	N/A	N/A
24	$215,096	$195,542	$177,766	$169,766	$168,878	N/A	N/A
25	$217,165	$197,422	$179,475	$171,398	$170,502	N/A	N/A
26	$219,233	$199,302	$181,185	$173,031	$172,126	N/A	N/A
27	$221,301	$201,182	$182,894	$174,663	$173,749	N/A	N/A
28	$223,369	$203,063	$184,603	$176,295	$175,373	N/A	N/A
29	$225,438	$204,943	$186,313	$177,928	$176,997	N/A	N/A
30	$227,506	$206,823	$188,022	$179,560	$178,621	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedules
Non-Teaching Staff

GRADE 150							
Step	254 Days	231 Days	211 Days	202 Days	201 Days	201 Days (N-5)	201 Days (B4)
0	$173,731	$157,938	$143,580	$137,119	$136,401	N/A	N/A
1	$175,903	$159,912	$145,375	$138,833	$138,106	N/A	N/A
2	$178,074	$161,886	$147,169	$140,547	$139,811	N/A	N/A
3	$180,246	$163,861	$148,964	$142,261	$141,516	N/A	N/A
4	$182,418	$165,835	$150,759	$143,975	$143,221	N/A	N/A
5	$184,589	$167,809	$152,554	$145,689	$144,926	N/A	N/A
6	$186,761	$169,783	$154,348	$147,403	$146,631	N/A	N/A
7	$188,932	$171,757	$156,143	$149,117	$148,336	N/A	N/A
8	$191,104	$173,732	$157,938	$150,831	$150,041	N/A	N/A
9	$193,276	$175,706	$159,733	$152,545	$151,746	N/A	N/A
10	$195,447	$177,680	$161,527	$154,259	$153,451	N/A	N/A
11	$197,619	$179,654	$163,322	$155,973	$155,156	N/A	N/A
12	$199,791	$181,628	$165,117	$157,687	$156,861	N/A	N/A
13	$201,962	$183,603	$166,912	$159,401	$158,566	N/A	N/A
14	$204,134	$185,577	$168,706	$161,115	$160,271	N/A	N/A
15	$206,306	$187,551	$170,501	$162,829	$161,976	N/A	N/A
16	$208,477	$189,525	$172,296	$164,542	$163,681	N/A	N/A
17	$210,649	$191,499	$174,090	$166,256	$165,386	N/A	N/A
18	$212,820	$193,474	$175,885	$167,970	$167,091	N/A	N/A
19	$214,992	$195,448	$177,680	$169,684	$168,796	N/A	N/A
20	$217,164	$197,422	$179,475	$171,398	$170,501	N/A	N/A
21	$219,335	$199,396	$181,269	$173,112	$172,206	N/A	N/A
22	$221,507	$201,370	$183,064	$174,826	$173,911	N/A	N/A
23	$223,679	$203,345	$184,859	$176,540	$175,616	N/A	N/A
24	$225,850	$205,319	$186,654	$178,254	$177,321	N/A	N/A
25	$228,022	$207,293	$188,448	$179,968	$179,026	N/A	N/A
26	$230,193	$209,267	$190,243	$181,682	$180,731	N/A	N/A
27	$232,365	$211,241	$192,038	$183,396	$182,436	N/A	N/A
28	$234,537	$213,216	$193,833	$185,110	$184,141	N/A	N/A
29	$236,708	$215,190	$195,627	$186,824	$185,846	N/A	N/A
30	$238,880	$217,164	$197,422	$188,538	$187,551	N/A	N/A

Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays
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211 Days = 200 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedule
Instructional Support

202 Days				
Years of Experience	Bachelor	Master	Specialist	Doctorate
Step 0	$ 45,761	$ 50,337	$ 55,371	$ 60,908
Step 1	$ 46,502	$ 51,153	$ 56,268	$ 61,895
Step 2	$ 47,244	$ 51,968	$ 57,164	$ 62,881
Step 3	$ 48,774	$ 53,651	$ 59,016	$ 64,918
Step 4	$ 50,354	$ 55,389	$ 60,927	$ 67,021
Step 5	$ 51,985	$ 57,183	$ 62,901	$ 69,191
Step 6	$ 53,668	$ 59,036	$ 64,938	$ 71,432
Step 7	$ 55,407	$ 60,947	$ 67,042	$ 73,746
Step 8	$ 57,201	$ 62,921	$ 69,214	$ 76,135
Step 9	$ 58,520	$ 64,372	$ 70,809	$ 77,890
Step 10	$ 59,869	$ 65,856	$ 72,441	$ 79,685
Step 11	$ 61,249	$ 67,374	$ 74,111	$ 81,523
Step 12	$ 62,661	$ 68,926	$ 75,820	$ 83,402
Step 13	$ 63,384	$ 69,721	$ 76,693	$ 84,363
Step 14	$ 64,106	$ 70,516	$ 77,567	$ 85,324
Step 15	$ 64,845	$ 71,329	$ 78,461	$ 86,308
Step 16	$ 65,583	$ 72,141	$ 79,356	$ 87,291
Step 17	$ 66,087	$ 72,696	$ 79,965	$ 87,962
Step 18	$ 66,590	$ 73,251	$ 80,575	$ 88,634
Step 19	$ 67,095	$ 73,805	$ 81,185	$ 89,304
Step 20	$ 67,610	$ 74,371	$ 81,809	$ 89,990
Step 21	$ 68,126	$ 74,939	$ 82,433	$ 90,676
Step 22	$ 68,642	$ 75,506	$ 83,056	$ 91,363

202 Days = 191 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedule
Instructional Support

211 Days				
Years of Experience	Bachelor	Master	Specialist	Doctorate
Step 0	$ 47,917	$ 52,709	$ 57,980	$ 63,778
Step 1	$ 48,694	$ 53,563	$ 58,919	$ 64,812
Step 2	$ 49,470	$ 54,417	$ 59,858	$ 65,844
Step 3	$ 51,072	$ 56,179	$ 61,797	$ 67,977
Step 4	$ 52,726	$ 57,999	$ 63,799	$ 70,179
Step 5	$ 54,434	$ 59,878	$ 65,865	$ 72,451
Step 6	$ 56,197	$ 61,817	$ 67,998	$ 74,799
Step 7	$ 58,017	$ 63,819	$ 70,201	$ 77,222
Step 8	$ 59,897	$ 65,886	$ 72,476	$ 79,722
Step 9	$ 61,278	$ 67,405	$ 74,146	$ 81,561
Step 10	$ 62,690	$ 68,959	$ 75,855	$ 83,440
Step 11	$ 64,135	$ 70,549	$ 77,603	$ 85,364
Step 12	$ 65,614	$ 72,175	$ 79,392	$ 87,332
Step 13	$ 66,370	$ 73,007	$ 80,307	$ 88,339
Step 14	$ 67,127	$ 73,839	$ 81,222	$ 89,345
Step 15	$ 67,900	$ 74,691	$ 82,158	$ 90,375
Step 16	$ 68,674	$ 75,541	$ 83,095	$ 91,404
Step 17	$ 69,201	$ 76,122	$ 83,733	$ 92,107
Step 18	$ 69,728	$ 76,702	$ 84,371	$ 92,810
Step 19	$ 70,257	$ 77,282	$ 85,011	$ 93,512
Step 20	$ 70,796	$ 77,876	$ 85,664	$ 94,230
Step 21	$ 71,335	$ 78,470	$ 86,318	$ 94,948
Step 22	$ 71,876	$ 79,064	$ 86,970	$ 95,667

211 Days = 200 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedule
Instructional Support

231 Days				
Years of Experience	Bachelor	Master	Specialist	Doctorate
Step 0	$ 52,709	$ 57,980	$ 63,778	$ 70,157
Step 1	$ 53,563	$ 58,919	$ 64,812	$ 71,293
Step 2	$ 54,417	$ 59,859	$ 65,844	$ 72,428
Step 3	$ 56,179	$ 61,797	$ 67,977	$ 74,774
Step 4	$ 57,998	$ 63,800	$ 70,179	$ 77,196
Step 5	$ 59,878	$ 65,866	$ 72,451	$ 79,696
Step 6	$ 61,817	$ 67,999	$ 74,799	$ 82,279
Step 7	$ 63,819	$ 70,201	$ 77,222	$ 84,944
Step 8	$ 65,886	$ 72,475	$ 79,723	$ 87,694
Step 9	$ 67,405	$ 74,146	$ 81,561	$ 89,716
Step 10	$ 68,959	$ 75,855	$ 83,440	$ 91,784
Step 11	$ 70,549	$ 77,603	$ 85,364	$ 93,901
Step 12	$ 72,175	$ 79,392	$ 87,332	$ 96,065
Step 13	$ 73,007	$ 80,307	$ 88,338	$ 97,172
Step 14	$ 73,839	$ 81,223	$ 89,345	$ 98,279
Step 15	$ 74,691	$ 82,159	$ 90,375	$ 99,412
Step 16	$ 75,541	$ 83,095	$ 91,404	$ 100,544
Step 17	$ 76,122	$ 83,734	$ 92,106	$ 101,318
Step 18	$ 76,701	$ 84,372	$ 92,809	$ 102,091
Step 19	$ 77,282	$ 85,011	$ 93,512	$ 102,863
Step 20	$ 77,876	$ 85,664	$ 94,231	$ 103,653
Step 21	$ 78,469	$ 86,317	$ 94,949	$ 104,443
Step 22	$ 79,063	$ 86,970	$ 95,667	$ 105,234

231 Days = 220 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2016 - 2017
Salary Schedule
Teacher

202 Days				
Years of Experience	Bachelor	Master	Specialist	Doctorate
Step 0	$ 45,198	$ 49,718	$ 54,689	$ 60,158
Step 1	$ 45,708	$ 50,279	$ 55,306	$ 60,836
Step 2	$ 46,217	$ 50,840	$ 55,924	$ 61,515
Step 3	$ 47,261	$ 51,987	$ 57,185	$ 62,904
Step 4	$ 48,328	$ 53,160	$ 58,476	$ 64,323
Step 5	$ 49,418	$ 54,359	$ 59,795	$ 65,776
Step 6	$ 50,533	$ 55,587	$ 61,144	$ 67,259
Step 7	$ 51,673	$ 56,841	$ 62,525	$ 68,777
Step 8	$ 52,840	$ 58,123	$ 63,936	$ 70,329
Step 9	$ 54,031	$ 59,434	$ 65,378	$ 71,916
Step 10	$ 55,250	$ 60,775	$ 66,854	$ 73,539
Step 11	$ 56,498	$ 62,148	$ 68,362	$ 75,198
Step 12	$ 57,799	$ 63,580	$ 69,938	$ 76,931
Step 13	$ 59,132	$ 65,045	$ 71,549	$ 78,705
Step 14	$ 60,496	$ 66,545	$ 73,199	$ 80,519
Step 15	$ 61,890	$ 68,079	$ 74,886	$ 82,375
Step 16	$ 62,365	$ 68,601	$ 75,462	$ 83,008
Step 17	$ 62,840	$ 69,123	$ 76,037	$ 83,640
Step 18	$ 63,317	$ 69,648	$ 76,612	$ 84,274
Step 19	$ 63,803	$ 70,182	$ 77,201	$ 84,922
Step 20	$ 64,290	$ 70,717	$ 77,789	$ 85,570
Step 21	$ 64,776	$ 71,253	$ 78,379	$ 86,218
Step 22	$ 65,274	$ 71,801	$ 78,981	$ 86,880
Step 23	$ 65,772	$ 72,349	$ 79,582	$ 87,542
Step 24	$ 66,269	$ 72,896	$ 80,185	$ 88,205
Step 25	$ 67,048	$ 73,737	$ 81,103	$ 89,225
Step 26	$ 67,827	$ 74,576	$ 82,035	$ 90,237

202 Days = 191 Duty Days + 11 Paid Holidays

ATLANTA PUBLIC SCHOOLS

254-Day Work Schedule 2016-2017

(242 Work Days + 12 Paid Holidays)

1 4-Day Work Week No Work
4 Paid Holiday - Independence Day
5 - 8 Summer Shutdown – Use Annual Leave
11-14 4-Day Work Week Modified Schedule
15 4-Day Work Week No Work

Paid Days: 20
Work Days: 14

JULY 2016

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Paid Days: 23
Work Days: 23

AUGUST 2016

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

5 Paid Holiday - Labor Day

Paid Days: 22
Work Days: 21

SEPTEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Paid Days: 21
Work Days: 21

OCTOBER 2016

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

23 - 24 Paid Holidays – Thanksgiving Break
25 Unpaid Holiday – Thanksgiving Break

Paid Days: 21
Work Days: 19

NOVEMBER 2016

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

22 - 26 & 30 Paid Holidays – Christmas Break
27 - 29 Unpaid Holiday – Christmas Break

Paid Days: 19
Work Days: 15

DECEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JANUARY 2017

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

16 Paid Holiday M.L. King Day

Paid Days: 22
Work Days: 21

FEBRUARY 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Paid Days: 20
Work Days: 20

MARCH 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Paid Days: 23
Work Days: 23

APRIL 2017

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3 - 4 Paid Holiday - Spring Break
5 – 7 Unpaid Holiday Spring Break

Paid Days: 17
Work Days: 15

MAY 2017

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

29 Paid Holiday - Memorial Day

Paid Days: 23
Work Days: 22

JUNE 2017

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Paid Days: 22
Work Days: 22

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

4-Day Work Week Extended Work Day (37.5 Hours Worked)
4-Day Work Week Non-Work Day
Non-Work Day Paid with Annual Leave

ATLANTA PUBLIC SCHOOLS

231-Day Work Schedule 2016-2017

(220 Work Days + 11 Paid Holidays)

1 - 15 Unpaid Holiday - Summer Break
18 First Work Day

Paid Days: 10
Work Days: 10

JULY 2016

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Paid Days: 23
Work Days: 23

AUGUST 2016

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

5 Paid Holiday - Labor Day

Paid Days: 22
Work Days: 21

SEPTEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Paid Days: 21
Work Days: 21

OCTOBER 2016

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

23 - 24 Paid Holidays – Thanksgiving Break
25 Unpaid Holiday Thanksgiving Break

Paid Days: 21
Work Days: 19

NOVEMBER 2016

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

21 - 23 Paid Holidays – Christmas Break
26 - 29 Unpaid Holiday Christmas Break
30 Paid Holiday – Christmas Break

Paid Days: 18
Work Days: 14

DECEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JANUARY 2017

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

2 Unpaid Holiday - Christmas Break
16 Paid Holiday - M.L. King Day

Paid Days: 21
Work Days: 20

FEBRUARY 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Paid Days: 20
Work Days: 20

MARCH 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Paid Days: 23
Work Days: 23

APRIL 2017

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3 - 4 Paid Holiday - Spring Break
5 – 7 Unpaid Holiday - Spring Break

Paid Days: 17
Work Days: 15

MAY 2017

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

29 Paid Holiday - Memorial Day

Paid Days: 23
Work Days: 22

JUNE 2017

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

16 Last Work Day
19 – 30 Unpaid Holidays – Summer Break

Paid Days: 12
Work Days: 12

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

ATLANTA PUBLIC SCHOOLS

211-Day Work Schedule 2016-2017

(200 Work Days + 11 Paid Holidays)

1 - 18 Unpaid Holiday Summer Break
19 First Work Day

Paid Days: 9
Work Days: 9

JULY 2016

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY 2017

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

2 Unpaid Holiday - Christmas Break
16 Paid Holiday - M.L. King Day

Paid Days: 21
Work Days: 20

Paid Days: 23
Work Days: 23

AUGUST 2016

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

FEBRUARY 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

20 - 21 Unpaid Holiday – Winter Break/Presidents' Day

Paid Days: 18
Work Days: 18

5 Paid Holiday - Labor Day

Paid Days: 22
Work Days: 21

SEPTEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

MARCH 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Paid Days: 23
Work Days: 23

10 -11 Unpaid Holiday - Fall Break/Columbus Day

Paid Days: 19
Work Days: 19

OCTOBER 2016

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

APRIL 2017

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3 - 4 Paid Holiday - Spring Break
5 – 7 Unpaid Holiday Spring Break

Paid Days: 17
Work Days: 15

21 - 22 Paid Holidays - Thanksgiving Break
23 - 25 Unpaid Holidays - Thanksgiving Break

Paid Days: 19
Work Days: 17

NOVEMBER 2016

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY 2017

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

29 Paid Holiday - Memorial Day

Paid Days: 23
Work Days: 22

19 - 21 Paid Holidays – Christmas Break
22 - 29 Unpaid Holiday Christmas Break
30 Paid Holiday – Christmas Break

Paid Days: 16
Work Days: 12

DECEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JUNE 2017

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

1 Last Work Day
2 - 30 Unpaid Holidays – Summer Break

Paid Days: 1
Work Days: 1

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

ATLANTA PUBLIC SCHOOLS

202-Day Work Schedule 2016-2017

(191 Work Days + 11 Paid Holidays)

1 - 26 Unpaid Holiday Summer Break
27 First Work Day

Paid Days: 3
Work Days: 3

JULY 2016

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Paid Days: 23
Work Days: 23

AUGUST 2016

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

5 Paid Holiday - Labor Day

Paid Days: 22
Work Days: 21

SEPTEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

10 -11 Unpaid Holiday - Fall Break/Columbus Day

Paid Days: 19
Work Days: 19

OCTOBER 2016

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

21 - 22 Paid Holidays - Thanksgiving Break
23 - 25 Unpaid Holidays - Thanksgiving Break

Paid Days: 19
Work Days: 17

NOVEMBER 2016

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

19 - 21 Paid Holidays – Christmas Break
22 - 29 Unpaid Holiday Christmas Break
30 Paid Holiday – Christmas Break

Paid Days: 16
Work Days: 12

DECEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JANUARY 2017

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

2 Paid Holiday - Christmas Break
16 Paid Holiday - M.L. King Day

Paid Days: 22
Work Days: 20

FEBRUARY 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

20 - 21 Unpaid Holiday – Winter Break/Presidents' Day

Paid Days: 18
Work Days: 18

MARCH 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Paid Days: 23
Work Days: 23

APRIL 2017

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3 - 4 Paid Holiday - Spring Break
5 – 7 Unpaid Holiday Spring Break

Paid Days: 17
Work Days: 15

MAY 2017

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

26 Last Work Day
29 - 31 Unpaid Holidays – Summer Break

Paid Days: 20
Work Days: 20

JUNE 2017

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

1 - 30 Unpaid Holidays – Summer Break

Paid Days: 0
Work Days: 0

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

ATLANTA PUBLIC SCHOOLS

201-Day Work Schedule 2016-2017

(190 Work Days + 11 Paid Holidays)

1 - 26 Unpaid Holiday Summer Break
27 First Work Day

Paid Days: 3
Work Days: 3

JULY 2016

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Paid Days: 23
Work Days: 23

AUGUST 2016

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

5 Paid Holiday - Labor Day

Paid Days: 22
Work Days: 21

SEPTEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

10 -11 Unpaid Holiday - Fall Break/Columbus Day

Paid Days: 19
Work Days: 19

OCTOBER 2016

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

21 - 22 Paid Holidays - Thanksgiving Break
23 - 25 Unpaid Holidays - Thanksgiving Break

Paid Days: 19
Work Days: 17

NOVEMBER 2016

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

19 - 21 Paid Holidays – Christmas Break
22 - 29 Unpaid Holiday Christmas Break
30 Paid Holiday – Christmas Break

Paid Days: 16
Work Days: 12

DECEMBER 2016

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JANUARY 2017

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

2 Paid Holiday - Christmas Break
16 Paid Holiday - M.L. King Day

Paid Days: 22
Work Days: 20

FEBRUARY 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

20 - 21 Unpaid Holiday – Winter Break/Presidents' Day

Paid Days: 18
Work Days: 18

MARCH 2017

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Paid Days: 23
Work Days: 23

APRIL 2017

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3 - 4 Paid Holiday - Spring Break
5 – 7 Unpaid Holiday Spring Break

Paid Days: 17
Work Days: 15

MAY 2017

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

25 Last Work Day
26 - 31 Unpaid Holidays – Summer Break

Paid Days: 19
Work Days: 19

JUNE 2017

S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

1 - 30 Unpaid Holidays – Summer Break

Paid Days: 0
Work Days: 0

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

ATLANTA PUBLIC SCHOOLS

STATE OF GEORGIA DEPARTMENT OF EDUCATION QBE ALLOTMENT SHEETS

FY 2017 Consolidated Budget

OFFICIAL

Georgia State Department Of Education

Earnings Sheet for FY 2017

5/4/2016

School System: State

FY 17 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,463.43

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
	<----------Earnings ($)---------->						<----------Earned Positions----------> <----------Grades K-12---------->			
Kindergarten Pgm	106,689	567,854,446	8,337,737	576,192,183	103,516,050	472,676,133	7,112.60		237.08	96.98
Kindergarten Early Intr Pgm	17,321	120,251,017	1,353,672	121,604,689	20,896,733	100,707,956	1,574.64		38.49	15.75
Primary Grade(1-3) Pgm	327,494	1,399,514,833	28,131,930	1,427,646,763	254,502,699	1,173,144,064	19,264.31	949.29	727.75	297.70
Primary Grd Early Intrv(1-3) Pgm	45,185	290,204,183	3,881,482	294,085,665	52,705,269	241,380,396	4,107.73	130.98	100.41	41.07
Upper Elementary Grd(4-5) Pgm	198,545	647,237,252	13,981,611	661,218,863	117,095,007	544,123,856	8,632.37	575.51	441.20	180.48
UppElem Grd Early Intrv(4-5)	25,881	166,386,317	1,822,567	168,208,884	30,426,873	137,782,011	2,352.82	75.02	57.51	23.53
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	312,049	1,151,452,059	21,974,667	1,173,426,726	204,513,711	968,913,015	15,602.43	904.52	693.43	283.66
High School Gen Educ(9-12)	348,386	1,066,004,011	39,577,022	1,105,581,033	193,518,866	912,062,167	15,147.17		774.18	316.70
CTAE(9-12) PGM	74,137	260,530,066	24,331,701	284,861,767	47,872,197	236,989,570	3,706.85		164.75	67.39
Students with Disab Cat I	21,611	177,051,093	5,380,269	182,431,362	33,578,263	148,853,099	2,701.37			19.65
Students with Disab Cat II	9,573	97,943,735	1,257,420	99,201,155	16,503,715	82,697,440	1,472.77			8.70
Students with Disab Cat III	57,201	756,395,493	11,680,424	768,075,917	132,551,191	635,524,726	11,440.20			52.00
Students with Disab Cat IV	11,013	243,617,790	4,652,129	248,269,919	41,919,046	206,350,873	3,671.00			10.01
Students with Disab Cat V	14,585	122,001,100	6,160,952	128,162,052	21,282,059	106,879,993	1,823.12			13.26
Gifted Student Category VI	102,943	569,092,062	10,386,838	579,478,900	103,140,338	476,338,562	8,578.59			93.58
Remedial Education Pgm	22,183	98,814,936	1,274,190	100,089,126	18,835,103	81,254,023	1,478.87			20.17
Alternate Education Pgm	19,765	90,043,507	1,391,861	91,435,368	15,238,183	76,197,185	1,317.67		43.92	17.97
Eng.Spkrs.of Other Lang.(ESOL)	19,364	181,534,049	1,112,242	182,646,291	32,135,281	150,511,010	2,766.28			17.60
Spec Ed. Itinerant				788,563	131,223	657,340				
Spec Ed. Supplemental Speech				5,234,418	851,378	4,383,040				
TOTAL DIRECT INSTRUC.	1,733,925	8,005,927,949	186,688,714	8,198,639,644	1,441,213,185	6,757,426,459	112,750.	2,635.32	3,278.72	1,576.20
INDIRECT COST										
Central Admin		229,356,688	173,415	229,530,103	39,537,778	189,992,325				
School Admin		416,266,770	12,111,692	428,378,462	75,598,255	352,780,207				
Facility M & O			516,710,068	516,710,068	90,415,147	426,294,921				
Sub Total (INDIRECT COST)		645,623,458	528,995,175	1,174,618,633	205,551,180	969,067,453				
MEDIA CENTER PGM.		195,774,818	24,236,474	220,011,292	38,809,960	181,201,332				
20 DAYS ADDITIONAL INSTRUCTION		65,265,202		65,265,202	11,505,252	53,759,950				
STAFF & PROFESSIONAL DEV				38,652,251	6,755,678	31,896,573				
PRINCIPAL STAFF & PROF. DEV				680,862	120,756	560,106				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(166,769,853)				
Charter System Adjustment				17,705,893		17,705,893				
QBE FORMULA EARNINGS		8,912,591,427	739,920,363	9,715,573,777	1,703,956,011	7,844,847,913	112,750.	2,635.32	3,278.72	1,576.20
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 8827 Drivers and bus replacement funds of 0)				128,880,064		128,880,064				
Sparsity - Regular				5,411,222		5,411,222				
Nursing Services				34,852,435		34,852,435				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				9,884,717,498		8,013,991,634				
Education Equalization Funding Grant				498,726,526		498,726,526				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				10,383,444,		8,512,718,160				
Charter Commission Admin - State						-3,712,204				
One Time QBE Adjustment						0				
DCH Direct Payment						0				
State Commission Charter Supplement				75,196,332		75,196,332				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				10,458,640,		8,584,202,288				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
180.00	556.00			180.00	180.00	700.68	700.68	1,084.	
		2,261.00	2,784.28	3,419.63					
180.00	556.00	2,261.00	2,784.28	3,599.63	180.00	700.68	700.68	1,084.	
									2,983.89
180.00	556.00	2,261.00	2,784.28	3,599.63	180.00	700.68	700.68	1,084.	2,983.89

NOTES

1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PMPM) of $945.00, for an annual funding amount of $11,340 in QBE under appropriation in FY 2017 (HB 751).
3.Teacher Retirement is funded at 14.27% in QBE in FY 2017 (HB 751).

Total T&E **3,597,131,656** includes T&E 2,463,789,376 and HI 1,133,342,280

OFFICIAL

Georgia State Department Of Education

5/4/2016

Earnings Sheet for FY 2017

School System: 761 - Atlanta Public Schools

FY 17 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,463.43

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
	<----------Earnings ($)---------->						<----------Earned Positions----------> <----------Grades K-12---------->			
Kindergarten Pgm	3,971	22,871,700	310,333	23,182,033	9,109,154	14,072,879	264.73		8.82	3.61
Kindergarten Early Intr Pgm	665	4,994,627	51,971	5,046,598	1,983,011	3,063,587	60.45		1.48	0.60
Primary Grade(1-3) Pgm	11,189	52,403,610	961,142	53,364,752	20,969,158	32,395,594	658.18	32.43	24.86	10.17
Primary Grd Early Intrv(1-3) Pgm	2,448	17,138,565	210,288	17,348,853	6,817,062	10,531,791	222.55	7.10	5.44	2.23
Upper Elementary Grd(4-5) Pgm	5,902	21,100,248	415,621	21,515,869	8,454,451	13,061,418	256.61	17.11	13.12	5.37
UppElem Grd Early Intrv(4-5)	1,555	10,886,629	109,505	10,996,134	4,320,824	6,675,310	141.36	4.51	3.46	1.41
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	8,825	35,707,470	621,462	36,328,932	14,275,099	22,053,833	441.25	25.58	19.61	8.02
High School Gen Educ(9-12)	9,111	30,665,168	1,035,019	31,700,187	12,456,279	19,243,908	396.13		20.25	8.28
CTAE(9-12) PGM	1,304	5,003,189	427,972	5,431,161	2,134,122	3,297,039	65.20		2.90	1.19
Students with Disab Cat I	428	3,892,310	106,555	3,998,865	1,571,315	2,427,550	53.50			0.39
Students with Disab Cat II	230	2,570,883	30,211	2,601,094	1,022,074	1,579,020	35.38			0.21
Students with Disab Cat III	1,307	18,966,466	266,889	19,233,355	7,557,559	11,675,796	261.40			1.19
Students with Disab Cat IV	222	5,359,557	93,778	5,453,335	2,142,835	3,310,500	74.00			0.20
Students with Disab Cat V	177	1,609,670	74,768	1,684,438	661,883	1,022,555	22.12			0.16
Gifted Student Category VI	1,883	11,457,294	189,993	11,647,287	4,576,688	7,070,599	156.92			1.71
Remedial Education Pgm	843	4,114,476	48,422	4,162,898	1,635,770	2,527,128	56.20			0.77
Alternate Education Pgm	480	2,419,509	33,802	2,453,311	964,005	1,489,306	32.00		1.07	0.44
Eng.Spkrs.of Other Lang.(ESOL)	297	3,084,049	17,059	3,101,108	1,218,550	1,882,558	42.43			0.27
Spec Ed. Itinerant				1,557	612	945				
Spec Ed. Supplemental Speech				69,515	27,315	42,200				
TOTAL DIRECT INSTRUC.	50,837	254,245,420	5,004,790	259,321,282	101,897,766	157,423,516	3,240.41	86.73	101.01	46.22
INDIRECT COST										
Central Admin		5,128,854	0	5,128,854	2,015,333	3,113,521				
School Admin		15,413,861	361,769	15,775,630	6,198,880	9,576,750				
Facility M & O			15,149,440	15,149,440	5,952,825	9,196,615				
Sub Total (INDIRECT COST)		20,542,715	15,511,209	36,053,924	14,167,038	21,886,886				
MEDIA CENTER PGM.		6,580,352	721,044	7,301,396	2,869,012	4,432,384				
20 DAYS ADDITIONAL INSTRUCTION		2,218,370		2,218,370	871,687	1,346,683				
STAFF & PROFESSIONAL DEV				1,114,729	438,022	676,707				
PRINCIPAL STAFF & PROF. DEV				28,595	11,236	17,359				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(3,875,833)				
Charter System Adjustment				0		0				
QBE FORMULA EARNINGS		283,586,857	21,237,043	306,038,296	120,254,761	181,907,702	3,240.41	86.73	101.01	46.22
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 200 Drivers and bus replacement funds of 0)				2,903,843		2,903,843				
Sparsity - Regular				0		0				
Nursing Services				1,053,403		1,053,403				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				309,995,542		185,864,948				
Education Equalization Funding Grant				0		0				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				309,995,542		185,864,948				
Charter Commission Admin - State						0				
One Time QBE Adjustment						0				
DCH Direct Payment						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				309,995,542		185,864,948				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	6.00			1.00	1.00	20.54	20.54	21.23	
		95.00	77.64	102.20					
1.00	6.00	95.00	77.64	103.20	1.00	20.54	20.54	21.23	
									91.46
1.00	6.00	95.00	77.64	103.20	1.00	20.54	20.54	21.23	91.46

NOTES

1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PMPM) of $945.00, for an annual funding amount of $11,340 in QBE under appropriation in FY 2017 (HB 751).
3.Teacher Retirement is funded at 14.27% in QBE in FY 2017 (HB 751).

Total T&E 128,829,440 includes T&E 83,049,860 and HI 45,779,580

WEIGHTS FOR FTE FUNDING FORMULA

FY 2017

FY 17 INITIAL

0% Salary
14.27% Retirement
0% Health
System Size = 3300

CATEGORY	Kindergarten PGM			Kindergarten Early Intervention PGM			Primary Grades (1-3) PGM			Primary Grades Early Intervention (1-3) PGM			Upper Elementary Grades (4-5) PGM		
TEACHER STUDENT RATIO			15			11			17			11			23
WEIGHT			1.6532			2.0382			1.2859			1.7955			1.0358
DIRECT INSTR. COST:															
Teacher		63.5628%	$2,588.55		70.3014%	$3,529.84		72.1040%	$2,284.01		79.8038%	$3,529.84		66.1580%	$1,688.18
Aides/Parapro	1:18	17.6563%	$719.04	1:18	14.3206%	$719.04									
Subject Specialists							1:345	3.5531%	$112.55	1:345	2.5446%	$112.55	1:345	4.4107%	$112.55
Counselors	1:450	2.1105%	$85.95	1:450	1.7118%	$85.95	1:450	2.7134%	$85.95	1:450	1.9432%	$85.95	1:450	3.3683%	$85.95
Tech. Specialist	1:1100	0.8634%	$35.16	1:1100	0.7003%	$35.16	1:1100	1.1100%	$35.16	1:1100	0.7949%	$35.16	1:1100	1.3779%	$35.16
OPERATIONS COST		1.9190%	$78.15		1.5565%	$78.15		2.7118%	$85.90		1.9421%	$85.90		2.7597%	$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3838%	$15.63	1:2475	0.3113%	$15.63	1:2475	0.4934%	$15.63	1:2475	0.3534%	$15.63	1:2475	0.6125%	$15.63
Social Worker	1:2475	0.3838%	$15.63	1:2475	0.3113%	$15.63	1:2475	0.4934%	$15.63	1:2475	0.3534%	$15.63	1:2475	0.6125%	$15.63
Spec Ed Leadership															
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		1.0554%	$42.98		0.8560%	$42.98		1.3568%	$42.98		0.9717%	$42.98		1.6843%	$42.98
Secretary		0.8833%	$35.97		0.7164%	$35.97		1.1355%	$35.97		0.8132%	$35.97		1.4096%	$35.97
Operations		0.1925%	$7.84		0.1561%	$7.84		0.2475%	$7.84		0.1772%	$7.84		0.3072%	$7.84
FACILITY M & O		7.3175%	$298.00		5.9351%	$298.00		9.4076%	$298.00		6.7373%	$298.00		11.6783%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.6392%	$26.03	1:15.70	0.5184%	$26.03	1:15.70	0.8217%	$26.03	1:15.70	0.5885%	$26.03	1:15.70	1.0201%	$26.03
STAFF DEVELOPMENT		0.5461%	$22.24		0.5881%	$29.53		0.6551%	$20.75		0.6875%	$30.41		0.6325%	$16.14
MEDIA															
Personnel		2.1105%	$85.95		1.7118%	$85.95		2.7134%	$85.95		1.9432%	$85.95		3.3683%	$85.95
Materials		0.3759%	$15.31		0.3049%	$15.31		0.4833%	$15.31		0.3461%	$15.31		0.6000%	$15.31
TOTAL PER FTE COST		100.0000%	$4,072.43		100.0000%	$5,021.01		100.0000%	$3,167.66		100.0000%	$4,423.15		100.0000%	$2,551.74

WEIGHTS FOR FTE FUNDING FORMULA

FY 2017

FY 17 INITIAL

0% Salary
14.27% Retirement
0% Health
System Size = 3300

CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE(9-12) PGM		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.7892			1.0281			1.1317			1.0000			1.1907
DIRECT INSTR. COST:															
Teacher		80.0840%	$3,529.84		66.6569%	$1,688.18		69.6388%	$1,941.41		68.5297%	$1,688.18		66.1868%	$1,941.41
Aides/Parapro															
Subject Specialists	1:345	2.5535%	$112.55	1:345	4.4440%	$112.55	1:345	4.0372%	$112.55						
Counselors	1:450	1.9500%	$85.95	1:450	3.3937%	$85.95	1:450	3.0830%	$85.95	1:450	3.4890%	$85.95	1:450	2.9302%	$85.95
Tech. Specialist	1:1100	0.7977%	$35.16	1:1100	1.3883%	$35.16	1:1100	1.2612%	$35.16	1:1100	1.4273%	$35.16	1:1100	1.1987%	$35.16
OPERATIONS COST		1.5977%	$70.42		2.7805%	$70.42		2.5260%	$70.42		4.6115%	$113.60		11.1890%	$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3546%	$15.63	1:2475	0.6171%	$15.63	1:2475	0.5607%	$15.63	1:2475	0.6345%	$15.63	1:2475	0.5329%	$15.63
Social Worker	1:2475	0.3546%	$15.63	1:2475	0.6171%	$15.63	1:2475	0.5607%	$15.63	1:2475	0.6345%	$15.63	1:2475	0.5329%	$15.63
Spec Ed Leadership															
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		0.9751%	$42.98		2.4472%	$61.98		2.2232%	$61.98		3.2370%	$79.74		2.7185%	$79.74
Secretary		0.8161%	$35.97		1.0242%	$25.94		0.9305%	$25.94		1.2422%	$30.60		1.0432%	$30.60
Operations		0.1779%	$7.84		0.2393%	$6.06		0.2174%	$6.06		0.2768%	$6.82		0.2325%	$6.82
FACILITY M & O		6.7609%	$298.00		11.7664%	$298.00		10.6893%	$298.00		12.0970%	$298.00		10.1594%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.5906%	$26.03	1:15.70	1.0278%	$26.03	1:15.70	0.9337%	$26.03	1:15.70	1.0567%	$26.03	1:15.70	0.8874%	$26.03
STAFF DEVELOPMENT		0.6899%	$30.41		0.6357%	$16.10		0.6478%	$18.06		0.6166%	$15.19		0.5850%	$17.16
MEDIA															
Personnel		1.9500%	$85.95		2.4472%	$61.98		2.2232%	$61.98		1.6185%	$39.87		1.3593%	$39.87
Materials		0.3473%	$15.31		0.5145%	$13.03		0.4674%	$13.03		0.5289%	$13.03		0.4442%	$13.03
TOTAL PER FTE COST		100.0000%	$4,407.67		100.0000%	$2,532.64		100.0000%	$2,787.83		100.0000%	$2,463.43		100.0000%	$2,933.23

WEIGHTS FOR FTE FUNDING FORMULA

FY 2017

FY 17 INITIAL

0% Salary
14.27% Retirement
0% Health
System Size = 3300

CATEGORY	Spec. Ed I			Spec. Ed II			Spec. Ed III			Spec. Ed IV			Spec. Ed V		
TEACHER STUDENT RATIO			8			6.50			5			3			8
WEIGHT			2.3828			2.7933			3.5559			5.7624			2.4532
DIRECT INSTR. COST:															
Teacher		82.6853%	$4,853.53		86.8128%	$5,973.58		88.6510%	$7,765.65		91.1768%	$12,942.75		80.3120%	$4,853.53
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.5990%	$35.16	1:1100	0.5110%	$35.16	1:1100	0.4014%	$35.16	1:1100	0.2477%	$35.16	1:1100	0.5818%	$35.16
OPERATIONS COST		4.2413%	$248.96		1.9089%	$131.35		2.3311%	$204.20		2.9758%	$422.42		6.9898%	$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2663%	$15.63	1:2475	0.2271%	$15.63	1:2475	0.1784%	$15.63	1:2475	0.1101%	$15.63	1:2475	0.2586%	$15.63
Social Worker	1:2475	0.2663%	$15.63	1:2475	0.2271%	$15.63	1:2475	0.1784%	$15.63	1:2475	0.1101%	$15.63	1:2475	0.2586%	$15.63
Spec Ed Leadership	1:200	3.2946%	$193.39	1:200	2.8105%	$193.39	1:200	2.2077%	$193.39	1:200	1.3624%	$193.39	1:200	3.2001%	$193.39
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		1.0559%	$61.98		0.9007%	$61.98		0.7076%	$61.98		0.4366%	$61.98		1.0256%	$61.98
Secretary		0.4419%	$25.94		0.3770%	$25.94		0.2961%	$25.94		0.1827%	$25.94		0.4292%	$25.94
Operations		0.1032%	$6.06		0.0881%	$6.06		0.0692%	$6.06		0.0427%	$6.06		0.1003%	$6.06
FACILITY M & O		5.0768%	$298.00		4.3308%	$298.00		3.4019%	$298.00		2.0993%	$298.00		4.9310%	$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6915%	$40.59		0.7159%	$49.26		0.7209%	$63.15		0.7274%	$103.26		0.6716%	$40.59
MEDIA															
Personnel		1.0559%	$61.98		0.9007%	$61.98		0.7076%	$61.98		0.4366%	$61.98		1.0256%	$61.98
Materials		0.2220%	$13.03		0.1894%	$13.03		0.1487%	$13.03		0.0918%	$13.03		0.2156%	$13.03
TOTAL PER FTE COST		100.0000%	$5,869.88		100.0000%	$6,880.99		100.0000%	$8,759.80		100.0000%	$14,195.23		100.0000%	$6,043.34

WEIGHTS FOR FTE FUNDING FORMULA

FY 2017

FY 17 INITIAL

0% Salary
14.27% Retirement
0% Health
System Size = 3300

CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang.(ESOL) PGM		
TEACHER STUDENT RATIO			12			15			15			7
WEIGHT			1.6609			1.3099			1.4727			2.5096
DIRECT INSTR. COST:												
Teacher		79.0844%	$3,235.69		80.2161%	$2,588.55		71.3520%	$2,588.55		89.7237%	$5,546.89
Aides/Parapro												
Subject Specialists												
Counselors							1:450	2.3692%	$85.95			
Tech. Specialist	1:1100	0.8594%	$35.16	1:1100	1.0896%	$35.16	1:1100	0.9692%	$35.16	1:1100	0.5687%	$35.16
OPERATIONS COST		2.4661%	$100.90		1.7800%	$57.44		1.9411%	$70.42		0.9291%	$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3820%	$15.63	1:2475	0.4844%	$15.63	1:2475	0.4308%	$15.63	1:2475	0.2528%	$15.63
Social Worker	1:2475	0.3820%	$15.63	1:2475	0.4844%	$15.63	1:2475	0.4308%	$15.63	1:2475	0.2528%	$15.63
Spec Ed Leadership	1:200	4.7267%	$193.39									
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN												
Asst. Principal		1.5149%	$61.98		1.9207%	$61.98		10.6614%	$386.78		1.0026%	$61.98
Secretary		0.6340%	$25.94		0.8039%	$25.94		0.7150%	$25.94		0.4196%	$25.94
Operations		0.1481%	$6.06		0.1878%	$6.06		0.1670%	$6.06		0.0980%	$6.06
FACILITY M & O		7.2835%	$298.00		9.2347%	$298.00		8.2142%	$298.00		4.8203%	$298.00
20 Days Addtnl. Instr.				1:15.70	0.8066%	$26.03						
STAFF DEVELOPMENT		0.6856%	$28.05		0.6675%	$21.54		0.6817%	$24.73		0.7190%	$44.45
MEDIA												
Personnel		1.5149%	$61.98		1.9207%	$61.98		1.7084%	$61.98		1.0026%	$61.98
Materials		0.3185%	$13.03		0.4038%	$13.03		0.3592%	$13.03		0.2108%	$13.03
TOTAL PER FTE COST		100.0000%	$4,091.44		100.0000%	$3,226.97		100.0000%	$3,627.86		100.0000%	$6,182.19

WEIGHTS FOR SALARY & OPERATIONS

FY 2017

FY 17 INITIAL

BASE INSTRUCTION SALARY				
(BASE SALARY)		$33,424.00	$33,424.00	$0.00
Retirement	14.27%	$4,769.60		
Health Insurance	0%	$0.00		
Medicare	1.45%	$484.65		
Sick Leave for 8 Days		$150.00		
Total Instructional Sal(10MO.)		$38,828.25		
Teacher Aides		$12,942.75		
ADMIN SALARY (10MO.) excl Sick Leave		$38,678.25		
ADMIN SALARY (12MO.) excl Sick Leave		$46,414		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTES
1 Superintendent	$46,414	
1 Secretary @ $14,166 (12MO.)	$16,187	
1 Accountant @ $21,144 (10MO.)	$24,161	
2 Asst. Superintendent	$92,828	0 - 5,000
4 Asst. Superintendent	$185,656	5,001- 99,999
6 Asst. Superintendent	$278,483	10,000 +
Operations		Per FTE
Supplies	$0	
Travel	$0	
Equipment (Replacement)	$0	
Miscellaneous	$0	
Unemployment Ins & Workers Comp.	$0	
TOTAL OPERATIONS	$0	$0.00

KG, KG-EI, GR 1-3, GR 1-3-EI,GR 4-5, GR 4-5-EI		
BASE SCHOOL SIZE = 450		
	Amount	Per FTE
1/2 Assistant Principal (10MO.)	$19,339	$42.98
Secretary @ $14,166 (12MO.)	$16,187	$35.97
TOTAL SALARIES	$35,527	$78.95
Operations		
Supplies	$1,319	
Travel	$750	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,529	$7.84

MIDDLE GRADE & MIDDLE SCHOOL GR(6-8), SPEC-ED, GIFTED, REMEDIAL, ESOL		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal	$38,678	$61.98
Secretary @ $14,166 (12MO.)	$16,187	$25.94
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

GRADES (9-12) & CTAE(9-12)		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	$77,357	$39.87
Secretary @ $14,166 (12MO.)	$16,187	$16.69
Secretary @ $11,805 (10MO.)	$13,490	$13.91
Operations		
Supplies	$2,198	
Travel	$1,500	
Equipment (Replacement)	$1,759	
Miscellaneous	$1,162	
TOTAL OPERATIONS	$6,619	$6.82

ALTERNATIVE EDUCATION		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal (10MO. X 1:100)	$38,678	$386.78
Secretary @ $14,166 (12MO.)	$16,187	$25.94
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

Date: 5/4/2016

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2017

FY 17 INITIAL

CATEGORY	KG	KG EARLY	PRIMARY GRADES(1-3)	PRIMARY GRADES	UPPER ELEMENTARY	UPPER ELEMEN. EI	(6-8)MIDDLE GRADES	(6-8)MIDDLE SCHOOL	9-12 HIGH SCHOOL	CTAE(9-12) Pgm
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Instructional Materials	30.86	30.86	48.65	48.65	39.87	39.87	39.87	39.87	55.65	24.95
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	26.32
Equipment Replacement	6.20	6.20	3.11	3.11	3.11	3.11	3.11	3.11	3.11	136.33
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	18	0
TOTAL	78.15	78.15	85.90	85.90	70.42	70.42	70.42	70.42	113.60	328.20
Media Books/Periodicals	15.31	15.31	15.31	15.31	15.31	15.31	13.03	13.03	13.03	13.03

CATEGORY	REMEDIAL	ALTERNATIVE	ESOL	Spec.Ed I	Spec.Ed II	Spec.Ed III	Spec. Ed IV	Spec. Ed V	GIFTED
Consumable Materials	32	26.51	32	149.48	38.88	51.06	220.45	220.45	53.27
Instructional Materials	21.49	39.87	21.49	57.65	33.73	30.21	48.69	48.69	22.92
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
Equipment Replacement	3.02	3.11	3.02	40.90	57.81	122	152.35	152.35	23.78
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	0
TOTAL	57.44	70.42	57.44	248.96	131.35	204.20	422.42	422.42	100.90
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03

FY : 2017

Folder Name : FY 17 INITIAL Amendment #1

SALARY & OPERATION DETAILS

Date 7/5/2016

761 - Atlanta Public Schools

	CATEGORY	Kindergarten PGM			Kindergarten Early Intervention PGM			Primary Grades (1-3) PGM			Primary Grades Early Intervention (1-3) PGM			Upper Elementary Grades (4-5) PGM		
	TEACHER STUDENT RATIO		15			11			17			11			23	
	WEIGHT		1.6532			2.0382			1.2859			1.7955			1.0358	
	FTE		3,971			665			11,189			2,448			5,902	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	10,279,132	8,842,615	19,121,747	2,347,344	2,019,300	4,366,644	25,555,788	21,984,346	47,540,134	8,641,048	7,433,455	16,074,503	9,963,638	8,571,212	18,534,850
	Aides/Parapro	2,855,308		2,855,308	478,162		478,162									
	# Subject Specialists							1,259,322	1,083,331	2,342,653	275,522	237,018	512,540	664,270	571,438	1,235,708
	Counselors	341,307	293,609	634,917	57,157	49,169	106,326	961,695	827,297	1,788,992	210,406	181,001	391,407	507,277	436,385	943,661
	Tech Specialist	139,620	120,108	259,729	23,381	20,114	43,495	393,405	338,427	731,832	86,072	74,043	160,115	207,514	178,514	386,028
	SubTotal	13,615,368	9,256,333	22,871,700	2,906,043	2,088,583	4,994,627	28,170,210	24,233,400	52,403,610	9,213,048	7,925,517	17,138,565	11,342,700	9,757,548	21,100,248
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	62,067	53,393	115,460	10,394	8,941	19,335	174,884	150,444	325,328	38,262	32,915	71,177	92,248	79,356	171,605
	Social Worker	62,067	53,393	115,460	10,394	8,941	19,335	174,884	150,444	325,328	38,262	32,915	71,177	92,248	79,356	171,605
	Spec Ed Leadership															
	SubTotal	124,133	106,786	230,919	20,788	17,883	38,671	349,768	300,888	650,656	76,524	65,830	142,355	184,497	158,713	343,210
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	170,674	146,822	317,495	28,582	24,587	53,169	480,903	413,697	894,600	105,215	90,511	195,726	253,668	218,218	471,886
	Secretary	142,837		142,837	23,920		23,920	402,468		402,468	88,055		88,055	212,295		212,295
	SubTotal	313,510	146,822	460,332	52,502	24,587	77,089	883,372	413,697	1,297,068	193,270	90,511	283,781	465,963	218,218	684,181
	MEDIA															
	Personnel	341,307	293,609	634,917	57,157	49,169	106,326	961,695	827,297	1,788,992	210,406	181,001	391,407	507,277	436,385	943,661
	SubTotal	341,307	293,609	634,917	57,157	49,169	106,326	961,695	827,297	1,788,992	210,406	181,001	391,407	507,277	436,385	943,661
	20 Days Addtnl. Instruct.	103,365	88,920	192,285	17,310	14,891	32,201	291,250	250,547	541,797	63,721	54,816	118,538	153,629	132,159	285,788
	SubTotal	103,365	88,920	192,285	17,310	14,891	32,201	291,250	250,547	541,797	63,721	54,816	118,538	153,629	132,159	285,788
	QBE Earnings SALARY	14,497,684	9,892,470	24,390,154	3,053,800	2,195,113	5,248,913	30,656,294	26,025,829	56,682,122	9,756,969	8,317,676	18,074,645	12,654,065	10,703,023	23,357,088
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	310,333		310,333	51,971		51,971	961,142		961,142	210,288		210,288	415,621		415,621
	SubTotal	310,333		310,333	51,971		51,971	961,142		961,142	210,288		210,288	415,621		415,621
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	31,130		31,130	5,212		5,212	87,721		87,721	19,187		19,187	46,265		46,265
	FACILITY M & O	1,183,358		1,183,358	198,171		198,171	3,334,331		3,334,331	729,506		729,506	1,758,795		1,758,795
	SubTotal	1,214,489		1,214,489	203,383		203,383	3,422,052		3,422,052	748,693		748,693	1,805,061		1,805,061
	Media Center Material	60,789		60,789	10,181		10,181	171,296		171,296	37,475		37,475	90,362		90,362
	SubTotal	60,789		60,789	10,181		10,181	171,296		171,296	37,475		37,475	90,362		90,362
	QBE Earnings OPERATIONS	1,585,611		1,585,611	265,535		265,535	4,554,490		4,554,490	996,457		996,457	2,311,044		2,311,044
	STAFF DEVELOPMENT	88,311		88,311	19,643		19,643	232,217		232,217	74,446		74,446	95,241		95,241
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	16,171,606	9,892,470	26,064,076	3,338,978	2,195,113	5,534,091	35,443,000	26,025,829	61,468,829	10,827,872	8,317,676	19,145,548	15,060,350	10,703,023	25,763,373

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

\# Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

FY : 2017

Folder Name : FY 17 INITIAL Amendment #1

SALARY & OPERATION DETAILS

Date 7/5/2016

761 - Atlanta Public Schools

	CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE		
	TEACHER STUDENT RATIO		11			23			20			23			20	
	WEIGHT		1.7892			1.0281			1.1317			1			1.1907	
	FTE		1,555			0			8,825			9,111			1,304	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	5,488,901	4,721,823	10,210,724	0	0	0	17,132,943	14,738,601	31,871,544	15,381,008	13,231,500	28,612,508	2,531,599	2,177,806	4,709,404
	Aides/Parapro															
	# Subject Specialists	175,015	150,557	325,572	0	0	0	993,254	854,446	1,847,699						
	Counselors	133,652	114,974	248,626	0	0	0	758,509	652,507	1,411,015	783,090	673,653	1,456,743	112,079	96,416	208,494
	Tech Specialist	54,674	47,033	101,707	0	0	0	310,287	266,924	577,211	320,343	275,575	595,917	45,849	39,441	85,290
	SubTotal	5,852,242	5,034,387	10,886,629				19,194,993	16,512,477	35,707,470	16,484,441	14,180,727	30,665,168	2,689,526	2,313,663	5,003,189
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	24,305	20,908	45,213	0	0	0	137,935	118,658	256,593	142,405	122,504	264,909	20,382	17,533	37,915
	Social Worker	24,305	20,908	45,213	0	0	0	137,935	118,658	256,593	142,405	122,504	264,909	20,382	17,533	37,915
	Spec Ed Leadership															
	SubTotal	48,609	41,816	90,425				275,870	237,317	513,186	284,810	245,007	529,817	40,763	35,066	75,829
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	66,834	57,494	124,328	0	0	0	546,974	470,534	1,017,507	726,511	624,981	1,351,492	103,981	89,450	193,430
	Secretary	55,933		55,933	0		0	228,920		228,920	278,797		278,797	39,902		39,902
	SubTotal	122,767	57,494	180,261				775,894	470,534	1,246,428	1,005,308	624,981	1,630,288	143,883	89,450	233,333
	MEDIA															
	Personnel	133,652	114,974	248,626	0	0	0	546,974	470,534	1,017,507	363,256	312,490	675,746	51,990	44,725	96,715
	SubTotal	133,652	114,974	248,626				546,974	470,534	1,017,507	363,256	312,490	675,746	51,990	44,725	96,715
	20 Days Addtnl. Instruct.	40,477	34,820	75,297	0	0	0	229,715	197,612	427,327	237,159	204,016	441,175	33,943	29,200	63,143
	SubTotal	40,477	34,820	75,297				229,715	197,612	427,327	237,159	204,016	441,175	33,943	29,200	63,143
	QBE Earnings SALARY	6,197,748	5,283,491	11,481,239				21,023,444	17,888,472	38,911,917	18,374,974	15,567,222	33,942,195	2,960,106	2,512,103	5,472,209
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	109,505		109,505	0		0	621,462		621,462	1,035,019		1,035,019	427,972		427,972
	SubTotal	109,505		109,505	0		0	621,462		621,462	1,035,019		1,035,019	427,972		427,972
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	12,193		12,193	0		0	53,486		53,486	62,126		62,126	8,893		8,893
	FACILITY M & O	463,387		463,387	0		0	2,629,846		2,629,846	2,715,088		2,715,088	388,590		388,590
	SubTotal	475,580		475,580	0		0	2,683,332		2,683,332	2,777,214		2,777,214	397,483		397,483
	Media Center Material	23,804		23,804	0		0	114,993		114,993	118,708		118,708	16,990		16,990
	SubTotal	23,804		23,804	0		0	114,993		114,993	118,708		118,708	16,990		16,990
	QBE Earnings OPERATIONS	608,889		608,889				3,419,786		3,419,786	3,930,941		3,930,941	842,445		842,445
	STAFF DEVELOPMENT	47,289		47,289	0		0	159,406		159,406	138,414		138,414	22,369		22,369
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	6,853,926	5,283,491	12,137,417				24,602,636	17,888,472	42,491,109	22,444,329	15,567,222	38,011,551	3,824,920	2,512,103	6,337,023

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\# Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

FY : 2017

Folder Name : FY 17 INITIAL Amendment #1

SALARY & OPERATION DETAILS

761 - Atlanta Public Schools

Date 7/5/2016

	CATEGORY	Spec. Ed I			Spec. Ed II			Spec. Ed III			Spec. Ed IV			Spec. Ed V		
	TEACHER STUDENT RATIO		8			6.50			5			3			8	
	WEIGHT		2.3828			2.7933			3.5559			5.7624			2.4532	
	FTE		428			230			1,307			222			177	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	2,077,311	1,787,005	3,864,316	1,373,923	1,181,916	2,555,840	10,149,705	8,731,275	18,880,980	2,873,290	2,471,746	5,345,036	859,075	739,018	1,598,093
	Aides/Parapro															
	# Subject Specialists															
	Counselors															
	Tech Specialist	15,048	12,945	27,994	8,087	6,957	15,043	45,954	39,532	85,486	7,806	6,715	14,520	6,223	5,354	11,577
	SubTotal	2,092,359	1,799,950	3,892,310	1,382,010	1,188,873	2,570,883	10,195,659	8,770,807	18,966,466	2,881,096	2,478,461	5,359,557	865,298	744,372	1,609,670
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	6,690	5,755	12,444	3,595	3,093	6,687	20,428	17,574	38,002	3,470	2,985	6,455	2,767	2,380	5,146
	Social Worker	6,690	5,755	12,444	3,595	3,093	6,687	20,428	17,574	38,002	3,470	2,985	6,455	2,767	2,380	5,146
	Spec Ed Leadership	82,771	71,204	153,975	44,480	38,264	82,743	252,761	217,437	470,198	42,933	36,933	79,865	34,230	29,446	63,676
	SubTotal	96,150	82,713	178,863	51,670	44,449	96,118	293,618	252,584	546,202	49,872	42,903	92,775	39,763	34,206	73,969
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	26,527	22,820	49,348	14,255	12,263	26,519	81,008	69,687	150,695	13,760	11,837	25,596	10,970	9,437	20,408
	Secretary	11,102		11,102	5,966		5,966	33,904		33,904	5,759		5,759	4,591		4,591
	SubTotal	37,630	22,820	60,450	20,222	12,263	32,485	114,911	69,687	184,598	19,518	11,837	31,355	15,562	9,437	24,999
	MEDIA															
	Personnel	26,527	22,820	49,348	14,255	12,263	26,519	81,008	69,687	150,695	13,760	11,837	25,596	10,970	9,437	20,408
	SubTotal	26,527	22,820	49,348	14,255	12,263	26,519	81,008	69,687	150,695	13,760	11,837	25,596	10,970	9,437	20,408
	20 Days Addtnl. Instruct.															
	SubTotal															
	QBE Earnings SALARY	2,252,667	1,928,304	4,180,971	1,468,157	1,257,848	2,726,005	10,685,196	9,162,765	19,847,961	2,964,246	2,545,036	5,509,283	931,593	797,453	1,729,046
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	106,555		106,555	30,211		30,211	266,889		266,889	93,778		93,778	74,768		74,768
	SubTotal	106,555		106,555	30,211		30,211	266,889		266,889	93,778		93,778	74,768		74,768
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	2,593		2,593	1,394		1,394	7,923		7,923	1,346		1,346	1,073		1,073
	FACILITY M & O	127,545		127,545	68,540		68,540	389,486		389,486	66,156		66,156	52,745		52,745
	SubTotal	130,138		130,138	69,935		69,935	397,408		397,408	67,502		67,502	53,818		53,818
	Media Center Material	5,577		5,577	2,998		2,998	17,025		17,025	2,893		2,893	2,306		2,306
	SubTotal	5,577		5,577	2,998		2,998	17,025		17,025	2,893		2,893	2,306		2,306
	QBE Earnings OPERATIONS	242,269		242,269	103,143		103,143	681,322		681,322	164,172		164,172	130,892		130,892
	STAFF DEVELOPMENT	17,373		17,373	11,331		11,331	82,529		82,529	22,923		22,923	7,184		7,184
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	2,512,309	1,928,304	4,440,613	1,582,631	1,257,848	2,840,479	11,449,047	9,162,765	20,611,812	3,151,341	2,545,036	5,696,378	1,069,670	797,453	1,867,123

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

\# Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

FY : 2017

Folder Name : FY 17 INITIAL Amendment #1

SALARY & OPERATION DETAILS

761 - Atlanta Public Schools

Date 7/5/2016

	CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang. (ESOL) PGM			Total		
	TEACHER STUDENT RATIO		12			15			15			7				
	WEIGHT		1.6609			1.3099			1.4727			2.5096				
	FTE		1,883			843			480			297			50,837	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	6,092,804	5,241,330	11,334,134	2,182,148	1,877,191	4,059,338	1,242,504	1,068,863	2,311,367	1,647,426	1,417,197	3,064,624	125,819,588	108,236,198	234,055,786
	Aides/Parapro													3,333,469		3,333,469
	# Subject Specialists													3,367,383	2,896,789	6,264,172
	Counselors							41,256	35,490	76,746				3,906,428	3,360,501	7,266,929
	Tech Specialist	66,206	56,954	123,160	29,640	25,498	55,138	16,877	14,518	31,395	10,443	8,983	19,426	1,787,429	1,537,634	3,325,063
	SubTotal	6,159,011	5,298,284	11,457,294	2,211,788	1,902,688	4,114,476	1,300,637	1,118,872	2,419,509	1,657,869	1,426,180	3,084,049	138,214,297	116,031,123	254,245,420
	Indirect Costs-Central Administration															
	Superintendent													46,414	39,928	86,341
	Asst. Superintendent													278,483	239,565	518,049
	(1)Secretary													16,187		16,187
	(1)Accountant													24,161		24,161
	Psychologist	29,431	25,318	54,750	13,176	11,335	24,511	7,502	6,454	13,956	4,642	3,993	8,635	794,582	683,539	1,478,121
	Social Worker	29,431	25,318	54,750	13,176	11,335	24,511	7,502	6,454	13,956	4,642	3,993	8,635	794,582	683,539	1,478,121
	Spec Ed Leadership	364,153	313,263	677,416										821,327	706,546	1,527,874
	SubTotal	423,016	363,899	786,915	26,352	22,669	49,022	15,005	12,908	27,913	9,284	7,987	17,271	2,775,738	2,353,116	5,128,854
	Indirect Costs-School Administration															
	Principal													4,409,320	3,793,114	8,202,435
	Asst. Principal	116,708	100,398	217,107	52,249	44,947	97,196	185,654	159,709	345,363	18,408	15,836	34,244	3,002,882	2,583,227	5,586,108
	Secretary	48,845		48,845	21,867		21,867	12,451		12,451	7,704		7,704	1,625,318		1,625,318
	SubTotal	165,553	100,398	265,952	74,117	44,947	119,064	198,106	159,709	357,815	26,112	15,836	41,948	9,037,520	6,376,341	15,413,861
	MEDIA															
	Personnel	116,708	100,398	217,107	52,249	44,947	97,196	29,750	25,593	55,343	18,408	15,836	34,244	3,537,350	3,043,002	6,580,352
	SubTotal	116,708	100,398	217,107	52,249	44,947	97,196	29,750	25,593	55,343	18,408	15,836	34,244	3,537,350	3,043,002	6,580,352
	20 Days Addtnl. Instruct.				21,943	18,877	40,820							1,192,512	1,025,858	2,218,370
	SubTotal				21,943	18,877	40,820							1,192,512	1,025,858	2,218,370
	QBE Earnings SALARY	6,864,288	5,862,979	12,727,268	2,386,449	2,034,129	4,420,578	1,543,498	1,317,081	2,860,579	1,711,673	1,465,838	3,177,511	154,757,417	128,829,440	283,586,857
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	189,993		189,993	48,422		48,422	33,802		33,802	17,059		17,059	5,004,789		5,004,789
	SubTotal	189,993		189,993	48,422		48,422	33,802		33,802	17,059		17,059	5,004,789		5,004,789
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	11,410		11,410	5,109		5,109	2,908		2,908	1,799		1,799	361,769		361,769
	FACILITY M & O	561,134		561,134	251,215		251,215	143,040		143,040	88,506		88,506	15,149,440		15,149,440
	SubTotal	572,544		572,544	256,324		256,324	145,948		145,948	90,305		90,305	15,511,209		15,511,209
	Media Center Material	24,538		24,538	10,985		10,985	6,255		6,255	3,871		3,871	721,044		721,044
	SubTotal	24,538		24,538	10,985		10,985	6,255		6,255	3,871		3,871	721,044		721,044
	QBE Earnings OPERATIONS	787,075		787,075	315,730		315,730	186,005		186,005	111,235		111,235	21,237,042		21,237,042
	STAFF DEVELOPMENT	52,824		52,824	18,156		18,156	11,871		11,871	13,202		13,202	1,114,729		1,114,729
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	28,595		28,595
	Spec Ed. Itinerant													1,557		1,557
	SubTotal													1,557		1,557
	Spec Ed. Supplemental Speech													69,515		69,515
	SubTotal													69,515		69,515
	QBE Earnings	7,704,187	5,862,979	13,567,166	2,720,335	2,034,129	4,754,464	1,741,373	1,317,081	3,058,455	1,836,111	1,465,838	3,301,949	177,208,855	128,829,440	306,038,295

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

\# Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

ATLANTA PUBLIC SCHOOLS

GLOSSARY

FY 2017 Consolidated Budget

GLOSSARY OF TERMS

This section contains definitions of terms used in this document and additional terms as deemed necessary in order to achieve common understanding concerning financial accounting procedures. School activity funds are defined as all local school funds derived by any public school from all activities or sources. Some of the definitions shown are taken or adapted from the recommendations of the National Committee on Governmental Accounting.

Account - A record of financial transactions that is similar in terms of a given frame of reference such as purpose, objective, or source.

Accounting System - The recording and reporting of activities and events affecting the money of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrue - to record revenues when earned, or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also Accrual Basis.

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also Revenue and Expenditures.

American Recovery and Reinvestment Act (ARRA) - A Federal Act approved by the House of Representatives and Senate on February 13, 2009 to help the nation's economic recovery, create and save jobs, and provided services to people affected by the recession.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Asset - Something of value that is owned by an entity.

Assets, Fixed - Land, buildings, machinery, furniture, and other equipment that the school system intends to hold or continue in use over a long period of time. "Fixed" denotes probability of intent to continue use or possession, and does not indicate immobility of an asset.

Audit - An examination of records and documents by an auditor in the process of securing evidence for one or more of the following purposes: (a) determining the propriety of completed transactions, (b) ascertaining whether all transactions have been recorded, (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn from the accounts.

Balance - The difference between the total debits and the total credits of an account; the total of an account containing only debits or only credits.

Balance Sheet - A financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP.

Balanced Budget - A financial plan where revenues equal, or exceed, expenditures.

BCM – Budget Center Manager

Budget and Finance Advisory Committee (BFAC) - In advisory body established by the Superintendent to provide guidance and counsel on matters of budget and finance, as determined by the district's administration.

Board of Education, District - The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt - The part of the school district debt that is covered by outstanding bonds of the district. Sometimes this is called "Funded Debt."

Bonds Payable - The face value of bonds issued and unpaid.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget making authority together with a

summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget Calendar - The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budget Control - The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Budget Document - The instrument used as a comprehensive financial plan of operations of the Board of Education.

Capital Funds – Monies set aside for the purchase of capital or fixed assets, such as land, equipment, and buildings.

Capital Projects – Long term investment projects aimed to acquire, develop, improve, and/or maintain an organization's capital assets.

Capital Outlay - Expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Cash - Currency, checks, postal and express money orders, and bank deposits including certificates of deposit.

Certified Tax Digest - An annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

Classification, Function - As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

Classification, Object - As applied to expenditures, this term has reference to an article or service received; for example, payroll costs purchased and contracted services, materials, and supplies.

Cost per Student - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Deficit - The excess of the obligations of an account over its resources.

Disbursements - Payments for goods and services.

Elementary School - A school classified as elementary by state and local statutes or practice and composed of kindergarten through grade five.

Encumbrance - A restriction of available money by issuance of a purchase order.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Equipment - A material item of a non-expendable nature, such as a built-in facility, a movable or fixed unit of furniture or furnishings, an instrument or apparatus, a machine (including attachments), instructional skill-training device, or a set of small articles with parts are that replaceable or repairable, the whole retaining its identity and utility over a period of time which is characteristic for items of its class.

ESOL - English to Speakers of Other Languages

Expenditures - Decreases in net financial resources. If accounts are kept on the accrual basis, this includes total charges incurred, whether paid or unpaid. On the cash bases, payments are termed disbursements.

Expenses - Outflows or other using up of assets or incur of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.
Financial Statement - A formal written presentation that sets forth information concerning the financial condition of the school internal funds.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies, and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Forecast - A projection made for the development of next fiscal year's budget. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

Function - An accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

Fund - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Fund Balance, Transfer – Used to balance out revenue shortfalls of any particular fund.

Fund Balance, Unreserved - The portion of Fund Balance that is not reserved for encumbrances, debt service or similar items.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets that are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which is designated for capital outlay, i.e., for land, buildings, and equipment.

Fund, Debt Services - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income producing securities that are converted back into cash at the maturity date for use in retiring bonds.

Fund, Enterprise - Used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

Fund, General - The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

Fund, Special Revenue - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary to summarize the financial transactions of the school. General ledger accounts may be kept for any group of receipts or expenditures on which an administrative officer wishes to maintain fiscal control.

General Long Term Debt - Liability for general obligations bonds. The general long-term debt of a state or local government is secured by the general credit and revenue-raising powers of the government rather than by the assets acquired or specific fund resources.

Gift - Something of value received for which no repayment or special service to the contributor is expected.

Grant - Money received by a school for an activity for which no repayment is expected but for which certain conditions exist relative to the disbursement of funds.

High School - A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

Instruction - Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inventory - The cost of supplies and equipment on hand not yet distributed to requisitioning units.

Kindergarten - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

Land - A fixed asset account that reflects the acquisition value of land owned by a school system. If land is purchased, this account includes the purchase costs and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

Levy - (Verb) to impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Liabilities - Debt or other legal obligations arising out of transactions which are payable but not necessarily due. (Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.)

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Middle School - A school classified as middle by state and local statutes or practices and composed of grades six through eight.

Mill - The rate of taxation based on dollars per thousands of taxable assessed values. A mill is one tenth of a cent ($.001).

Millage Rate - The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Operational Budget - Non-salary and non-fringe benefit accounts.

Per Pupil (Allotment) - An allotment to each school for supplies and equipment initially based on the first FTE count of the fiscal year.

Per Student (Expenditure) - An accepted and commonly used norm to compare expenditures between school districts, state spending and national spending.

Personnel, Administrative - Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools.

Personnel, Clerical - Personnel occupying positions which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

Personnel, Instruction - Those who render services dealing directly with the instruction of pupils. Included here are: teachers, paraprofessionals.

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget - A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget, on the other.

Purchase Order - Document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the school system and other services that may be purchased by the school system.

QBE (Quality Basic Education) – Allotments - Funds are allotted by the state on the basis of "Weighted FTE" (FTE: Full Time Equivalent students) to the local school system.

QBE – Mid Year Adjustment - The adjustment of QBE allotment that reflect the more recent FTE count of a school system in the current school year, to increase or decrease the QBE earning that based on FTE count taken in the previous year.

QBE – Austerity - The QBE formula reduction to decrease the allotment due to the difficult financial challenges to State revenues and the program expenditure cut is necessary.

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

Reports - Written statements of information, which are made by a person, unit, or organization for the use of some other person, unit, or organization.

Requisition - A written request, usually from one department to the Purchasing Officer or to another department, for specified articles or services.

Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve for Encumbrances - A reserve representing the designation of a portion of a fund balance to provide for un-liquidated encumbrances. Separate accounts may be maintained for current and prior year encumbrances.

Revenue - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal period.

Revised Budget - An increase or decrease to the initial budget (original amount as adopted by the governing body) amount.

SRT – School Reform Team

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

School - A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings.

SPLOST – Special Purpose Local Option Sales Tax- extra one-cent sales tax voted on and approved by citizenry to be used by the school district for capital improvements and debt retirement.

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Supporting Documentation - Evidence attesting to the authenticity, accuracy, and authority of a financial transaction.

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Tax Digest - The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district on a calendar year basis which includes total real, personal, motor vehicles, mobile homes, and public utility property, less homestead, various personal, Freeport and agricultural exemptions. The Tax Digest is certified in July of each year and the local board of education sets official millage rate.

Transfers - Amounts transferred between two funds. The offsetting transaction is recorded in the revenue source in the fund to which the transfer is made.

APPENDIX

The Appendix section consists of the District's Department l·yŘ School allotment summaries. These summaries illustrate how administrators and principals used their autonomy to allocate funds in alignment with the Atlanta Public Schools priorities and parameters.

ATLANTA PUBLIC SCHOOLS

GENERAL FUND

PROGRAM ALLOTMENT SUMMARIES

FY 2017 Consolidated Budget

FY2017 GENERAL FUND BUDGET

PROGRAM SHEETS

The following pages represent the FY2017 general fund budget requests by program. For the department budgets, each page captures the historical budget trend for the departments since FY2015 through the FY2017 final adopted budget. The sheets will also highlight the purpose of the department, the position trend, and include a brief explanation of changes. The summary of all programs is below:

Row Labels	Sum of FY2016 Current Budget	Sum of FY2017 Request	Sum of Change from FY16	% Change from FY16
Board / Internal Audit	$ 2,020,862	$1,053,895	($966,967)	-47.85%
Superintendent	$ 2,533,836	$2,231,537	($302,299)	-11.93%
Deputy Superintendent	$ 2,743,438	$2,834,336	$90,898	3.31%
Legal	$ 3,578,022	$3,601,375	$23,353	0.65%
Chief of Schools	$ 12,180,592	$12,291,245	$110,653	0.91%
Operations	$ 89,499,817	$86,883,946	($2,615,870)	-2.92%
Chief Academics Officer	$ 42,104,265	$37,113,571	($4,990,694)	-11.85%
Accountability and Info Systems	$ 28,836,159	$32,571,502	$3,735,343	12.95%
Human Resources	$ 9,792,344	$10,334,446	$542,102	5.54%
Finance	$ 10,339,882	$8,711,625	($1,628,257)	-15.75%
District Wide	$ 8,908,423	$9,942,984	$1,034,561	11.61%
Unfunded Pension	$ 50,400,000	$52,000,000	$1,600,000	3.17%
Turnaround	$ 5,000,000	$23,708,284	$18,708,284	374.17%
Schools	$ 342,295,147	$354,090,426	$11,795,278	3.45%
School Flex, Cluster, Signature	$ 6,077,842	$9,495,153	$3,417,311	56.23%
State Grants	$ 768,299	$1,400,242	$631,943	82.25%
Charters	$ 88,149,045	$97,078,255	$8,929,210	10.13%
Grand Total	**$ 705,227,973**	**$745,342,821**	**$40,114,848**	**5.69%**

The following section will detail the school-based budgets. With site-based autonomy and flexibility, we are providing both an analysis of how schools earned their funding and positions and also how they have determined to use those allocations to meet the specific needs of their students.

Board of Education

The Board of Education includes both the Board office and the internal audit department.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
8501				
Internal Compliance	$744,203	$409,123	($335,080)	-45.03%
8699				
Board of Education	$1,276,659	$644,772	($631,887)	-49.50%
Grand Total	**$2,020,862**	**$1,053,895**	**($966,967)**	**-47.85%**

Atlanta Public Schools
Board of Education

8501

Internal Compliance

Purpose - Performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.

Explanation of Changes:
Reorganization of department positions

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 630,085	$ 544,146	$ 287,788
1000 - Other Compensation	$ 1,141	$ 900	$ -
2000 - Employee Benefits	$ 146,127	$ 142,858	$ 72,585
Total Salaries & Benefits	**$ 777,353**	**$ 687,903**	**$ 360,373**
Non - Salaries			
3000 - Professional Services	49,846	32,209	30,000
4000 - Purchased Property Services	4,873	5,291	-
5000 - Other Purchased Services	1,038	1,800	2,000
6000 - Supplies and Materials	6,222	7,000	6,750
7000 - Property	-	-	-
8000 - Other Objects	8,305	10,000	10,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 70,283**	**$ 56,300**	**$ 48,750**
Total Program Expenditures	**$ 847,636**	**$ 744,203**	**$ 409,123**
Percent Change		**-12.20%**	**-45.03%**
Per Pupil	**$16.94**	**$14.77**	**$7.99**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.50
AUDIT COMPLIANCE MANAGER	1.00	-	-
DIRECTOR	1.00	1.00	-
EXECUTIVE DIRECTOR	-	-	1.00
INFORMATION SYSTEMS AUDIT MANAGER	1.00	-	-
INTERNAL AUDITOR	-	5.00	2.00
INTERNAL COMPLIANCE AUDITOR	2.00	-	-
INTERNAL COMPLIANCE MANAGER	1.00	-	-
INTERNAL COMPLIANCE OFFICER	4.00	-	-
INVESTIGATIVE ASSISTANT	1.00	-	-
SPECIAL INVESTIGATIONS MANAGER	1.00	-	-
Position Total	**13.00**	**7.00**	**3.50**

Atlanta Public Schools
Board of Education

8699

Board of Education

Purpose - Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS.

Explanation of Changes:
FY16 included the funding for the bond referendum as a non-salary item which is not required in FY17. FY17's budget was reduced to be more inline with FY15 spending.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 366,808*	*$ 373,754*	*$ 344,621*
1000 - Other Compensation	*$ 7,396*	*$ -*	*$ -*
2000 - Employee Benefits	*$ 57,786*	*$ 130,541*	*$ 101,651*
Total Salaries & Benefits	***$ 431,989***	***$ 504,295***	***$ 446,272***
Non - Salaries			
3000 - Professional Services	*174,578*	*193,789*	*85,000*
4000 - Purchased Property Services	*9,131*	*10,500*	*8,000*
5000 - Other Purchased Services	*30,547*	*515,955*	*53,500*
6000 - Supplies and Materials	*10,894*	*7,120*	*7,000*
7000 - Property	-	-	-
8000 - Other Objects	*42,304*	*45,000*	*45,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 267,454***	***$ 772,364***	***$ 198,500***
Total Program Expenditures	***$ 699,444***	***$ 1,276,659***	***$ 644,772***
Percent Change		***82.52%***	***-49.50%***
Per Pupil	***$13.98***	***$25.33***	***$12.59***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	0.50
ADMINISTRATIVE MANAGER	1.00	1.00	-
BOARD CHAIR	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00
COORDINATOR	-	-	1.00
DIRECTOR	-	-	1.00
EXECUTIVE DIRECTOR	1.00	1.00	-
Position Total	**12.00**	**12.00**	**11.50**

Superintendent

The Superintedent division is made up of two programs. These budgets are accounted for primarily in function 2300- General Administration.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
8207				
Charter System Transition	$250,000	$150,000	($100,000)	-40.00%
8502				
Superintendent	$2,283,836	$2,081,537	($202,299)	-8.86%
Grand Total	**$2,533,836**	**$2,231,537**	**($302,299)**	**-11.93%**

Atlanta Public Schools
Superintendent

8207

Charter System Transition

This budget is used to support the district's transition to a charter system operating model

Explanation of Changes:
FY17 includes a reduction to contractual services as it relates to the transition work for the charter system. Other funds in support of the charter system budget parameter includes flexible funds, cluster funds, and signature programming funds.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	-	*235,000*	*135,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	*15,000*	*15,000*
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	***$ 250,000***	***$ 150,000***
Total Program Expenditures	**$ -**	***$ 250,000***	***$ 150,000***
Percent Change		***0.00%***	***-40.00%***
Per Pupil	***$0.00***	***$4.96***	***$2.93***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Superintendent

8502

Superintendent

Purpose - The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

Explanation of Changes:
FY17 includes a reduction to contractual services as it relates to employee engagement and culture transformation.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 1,070,047	$ 1,196,582	$ 1,212,384
1000 - Other Compensation	$ 68,077	$ 52,400	$ 46,300
2000 - Employee Benefits	309,613	315,183	272,633
Total Salaries & Benefits	**$ 1,447,737**	**$ 1,564,166**	**$ 1,531,317**
Non - Salaries			
3000 - Professional Services	122,149	590,000	430,000
4000 - Purchased Property Services	16,615	9,450	-
5000 - Other Purchased Services	30,881	21,550	21,550
6000 - Supplies and Materials	22,667	23,670	23,670
7000 - Property	-	-	-
8000 - Other Objects	80,724	75,000	75,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 273,035**	**$ 719,670**	**$ 550,220**
Total Program Expenditures	**$ 1,720,773**	**$ 2,283,836**	**$ 2,081,537**
Percent Change		**32.72%**	**-8.86%**
Per Pupil	**$34.39**	**$45.32**	**$40.66**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	1.00	2.00	2.00
ASSOCIATE SUPERINTENDENT	1.00	-	-
OMBUDSMAN	-	1.00	1.00
PROGRAM DIRECTOR	-	4.00	4.00
SENIOR ADMINISTRATIVE MANAGER	1.00	1.00	1.00
SPECIAL ASSISTANT	-	1.00	1.00
SUPERINTENDENT	1.00	1.00	1.00
Position Total	**5.00**	**10.00**	**10.00**

Deputy Superintendent

The Deputy Superintedent division is made up of four programs. These budgets are accounted for primarily in function 2300- General Administration.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
8251				
Deputy Superintendent	$717,469	$984,260	$266,791	37.19%
8252				
Partnerships and Development	$480,327	$523,274	$42,947	8.94%
9001				
AETC-Atlanta Telecom Collaborative	$111,740	$112,961	$1,221	1.09%
9004				
Communications and Public Engagement	$1,433,901	$1,213,841	($220,061)	-15.35%
Grand Total	**$2,743,438**	**$2,834,336**	**$90,898**	**3.31%**

Atlanta Public Schools
Deputy Superintendent

8251

Deputy Superintendent

Purpose - The Office of the Deputy Superintendent works to build relationships among the schools and the district and the Atlanta Board of Education, APS charter schools, state and federal governments, community members and business partners. This office also develops district policies and administrative regulations and provides guidance on local, state and federal policy and law.

Explanation of Changes:
FY 17 will support the hiring of a School Governance Liasion that will provide direct support to schools and their governance teams.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 433,244	$ 541,936	$ 591,904
1000 - Other Compensation	$ 6,900	$ 12,450	$ 12,450
2000 - Employee Benefits	89,131	124,705	142,528
Total Salaries & Benefits	**$ 529,274**	**$ 679,091**	**$ 746,882**
Non - Salaries			
3000 - Professional Services	14,604	-	196,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	5,000	5,000
6000 - Supplies and Materials	-	33,378	36,378
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 14,604**	**$ 38,378**	**$ 237,378**
Total Program Expenditures	**$ 543,878**	**$ 717,469**	**$ 984,260**
Percent Change		**31.92%**	**37.19%**
Per Pupil	**$10.87**	**$14.24**	**$19.23**

Position Title	2015	2016	Proposed 2017
COORDINATOR	-	1.00	1.00
DEPUTY SUPERINTENDENT	-	1.00	1.00
LIASION	-	-	1.00
POLICY AND GOVERNANCE ADVISOR	-	1.00	1.00
POLICY AND GOVERNANCE SPECIALIST	-	1.00	1.00
RESEARCH ASSISTANT	-	1.00	1.00
Position Total	**-**	**5.00**	**6.00**

Atlanta Public Schools
Deputy Superintendent

8252

Partnerships and Development

Purpose - The Office of Partnerships and Development exists to connect district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short.

Explanation of Changes:
FY17 will support the upgrading for the Grants Specialist role to the Grants Manager role to assist the district with important partnerships and grant initiatives.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 332,692	$ 297,234	$ 346,007
1000 - Other Compensation	$ 1,676	$ -	$ -
2000 - Employee Benefits	58,561	79,166	86,467
Total Salaries & Benefits	**$ 392,929**	**$ 376,400**	**$ 432,474**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	3,976	16,727	-
5000 - Other Purchased Services	9,346	12,800	12,800
6000 - Supplies and Materials	9,894	17,900	21,500
7000 - Property	-	-	-
8000 - Other Objects	-	56,500	56,500
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 23,216**	**$ 103,927**	**$ 90,800**
Total Program Expenditures	**$ 416,145**	**$ 480,327**	**$ 523,274**
Percent Change		**15.42%**	**8.94%**
Per Pupil	**$8.32**	**$9.53**	**$10.22**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	-	-
BOARD TECH SUPPORT SPECIALIST	1.00	-	-
DIRECTOR	2.00	-	-
EXECUTIVE DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR -PARTNERSHIP &	-	1.00	1.00
EXTERNAL AFFAIRS MANAGER	1.00	-	-
GRANT SPECIALIST	-	1.00	-
GRANTS MANAGER	-	-	1.00
PARTNERSHIPS MANAGER	-	1.00	1.00
PUBLIC RELATIONS MANAGER	1.00	-	-
RESEARCH ASSISTANT	1.00	-	-
Position Total	**8.00**	**4.00**	**4.00**

Atlanta Public Schools
Deputy Superintendent

9001

AETC-Atlanta Telecom Collaborative

Purpose - Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service.

Explanation of Changes:
This program will continue to support the operations of the APS broadcast services.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 48,790	$ 86,065	$ 87,230
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	7,188	21,675	21,731
Total Salaries & Benefits	**$ 55,978**	**$ 107,740**	**$ 108,961**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	4,000	4,000
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 4,000**	**$ 4,000**
Total Program Expenditures	**$ 55,978**	**$ 111,740**	**$ 112,961**
Percent Change		**99.62%**	**1.09%**
Per Pupil	**$1.12**	**$2.22**	**$2.21**

Position Title	2015	2016	Proposed 2017
DIRECTOR	0.50	0.50	0.50
EDUCATION TELECOMMUNICATION SPEC	0.50	-	-
MEDIA PRODUCTION SPECIALIST	-	0.50	0.50
Position Total	**1.00**	**1.00**	**1.00**

Atlanta Public Schools
Deputy Superintendent

9004

Communications and Public Engagement

Purpose - To recognize, promote and share information about the education opportunities, resources and programs that align with the mission and strategic priorities of Atlanta Public Schools using communications channels that effectively reach all stakeholders.

Explanation of Changes:
The FY17 budget includes reductions to central office administration, but this program will continue to support communication efforts surrounding district's event printing, Guidebooks, Day One, and BASH.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 868,633	$ 930,730	$ 760,852
1000 - Other Compensation	$ 58,948	$ 84,400	$ 80,000
2000 - Employee Benefits	182,298	252,483	216,989
Total Salaries & Benefits	**$ 1,109,879**	**$ 1,267,613**	**$ 1,057,841**
Non - Salaries			
3000 - Professional Services	5,900	15,000	15,000
4000 - Purchased Property Services	10,960	11,001	-
5000 - Other Purchased Services	80,192	128,287	129,000
6000 - Supplies and Materials	26,795	10,000	10,000
7000 - Property	-	-	-
8000 - Other Objects	26	2,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 123,873**	**$ 166,288**	**$ 156,000**
Total Program Expenditures	**$ 1,233,752**	**$ 1,433,901**	**$ 1,213,841**
Percent Change		**16.22%**	**-15.35%**
Per Pupil	**$24.66**	**$28.45**	**$23.71**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
COMMUNICATION OFFICER	3.00	-	-
COMMUNICATIONS SPECIALIST	-	1.00	-
COMMUNICATIONS/PUBLIC ENGAGEMEN	-	2.00	3.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	-	1.00	1.00
DIRECTOR	2.00	3.00	3.00
EXECUTIVE DIRECTOR	-	1.00	1.00
EXTERNAL COMMUNICATIONS MEDIA RE	-	1.00	1.00
GRAPHIC DESIGNER	-	1.00	1.00
INTERNAL COMMUNICATION OFFICER	-	2.00	-
MEDIA PRODUCTION MANAGER	1.00	-	-
PUBLICATIONS MANAGER	1.00	-	-
REPROGRAPHIC SPECIALIST	1.00	-	-
TELEPHONE OPERATOR	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	1.00	1.00	-
Position Total	**11.00**	**15.00**	**12.00**

Atlanta Public Schools
Legal Services

9253

Legal Services

Purpose - Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

Explanation of Changes:
FY17 includes reduction to staff and non-salary items as it relates to the contract with Nelson Mullins LLP.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 357,781*	*$ 103,210*	*$ 47,207*
1000 - Other Compensation	*$ 45,373*	*$ -*	*$ -*
2000 - Employee Benefits	*79,543*	*31,413*	*15,440*
Total Salaries & Benefits	***$ 482,696***	***$ 134,622***	***$ 62,647***
Non - Salaries			
3000 - Professional Services	*3,185,454*	*3,408,537*	*3,447,012*
4000 - Purchased Property Services	*6,836*	*12,100*	*12,100*
5000 - Other Purchased Services	*1,162*	*1,647*	*1,500*
6000 - Supplies and Materials	*21,417*	*15,116*	*75,116*
7000 - Property	*-*	*-*	*-*
8000 - Other Objects	*1,040*	*6,000*	*3,000*
9000 - Other uses	*-*	*-*	*-*
Total Non-Salaries	***$ 3,215,909***	***$ 3,443,400***	***$ 3,538,728***
Total Program Expenditures	***$ 3,698,605***	***$ 3,578,022***	***$ 3,601,375***
Percent Change		***-3.26%***	***0.65%***
Per Pupil	***$73.92***	***$70.99***	***$70.34***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE MANAGER	1.00	1.00	-
ASSISTANT GENERAL COUNSEL	5.00	-	-
GENERAL COUNSEL	1.00	-	-
LEGAL ASSISTANT	2.00	-	-
LEGAL ASSISTANT - GENERAL COUNSEL	-	1.00	1.00
LEGAL COMPLIANCE OFFICER	1.00	-	-
Position Total	**10.00**	**2.00**	**1.00**

Chief Schools Officer

The Chief Schools Officer division is made up of 16 programs. The most significant change for these areas is the creation of a Career Academy program. Other changes include a more refined method for benefit calculations and a decrease related to the centralization of all district copiers to the IT budget. These budgets are accounted for primarily in function 2210- Improvement of Instruction.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
1101				
School Administration	$872,481	$350,000	($522,481)	-59.88%
1200				
Classroom Instruction*	$4,129	$0	($4,129)	0.00%
1202				
Kindergarten*	$957,100	$0	($957,100)	0.00%
1218				
Other Entities	$228,548	$141,548	($87,000)	-38.07%
1225				
Summer School	$1,012,989	$1,012,989	($1)	0.00%
1228				
Commencement Exercises	$206,774	$315,616	$108,842	52.64%
1229				
Evening School	$150,267	$148,527	($1,740)	-1.16%
1261				
Athletics and Intramural	$3,562,328	$3,780,492	$218,163	6.12%
1277				
JROTC (Army)	$564,211	$618,071	$53,860	9.55%
1503				
Expanded Day/Special Project	$150,000	$147,500	($2,500)	-1.67%
1615				
Chief of Schools	$638,224	$900,206	$261,982	41.05%
1627				
Forrest Hill Academy*	$407,974	$0	($407,974)	0.00%
1674				
Associate Supt. K-8 (1)	$290,507	$375,182	$84,675	29.15%
1675				
Associate Supt. K-8 (2)	$310,164	$395,570	$85,407	27.54%
1676				
Associate Supt. K-8 (3)	$286,734	$384,968	$98,234	34.26%
1678				
Office of High Schools	$1,357,568	$1,814,505	$456,937	33.66%
1698				
Student Discipline	$317,503	$333,642	$16,139	5.08%
2326				
Career Academy	$0	$372,004	$372,004	0.00%
2405				
Career Education (MOE)	$997,844	$1,200,425	$202,582	20.30%
Grand Total	**$12,315,344**	**$12,291,246**	**($24,099)**	**-0.20%**

*Program sheets were not created as these are school based accounts and no activity has occurred towards this CLL budgets.

Atlanta Public Schools

Chief Schools Officer

1101

School Administration

Purpose: Provides funding for principals, assistant principals, and academy leaders to provide the instructional leadership needed to create high performing schools. Registrars for high schools are also included in this program code.

Explanation of Changes:

The FY17 budget reduction is due to the In School Suspention monitors being pushed out to school budgets.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 962,435	$ 19,431	$ -
1000 - Other Compensation	$ 558,620	$ 850,000	$ 350,000
2000 - Employee Benefits	302,247	3,051	-
Total Salaries & Benefits	**$ 1,823,302**	**$ 872,481**	**$ 350,000**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	**$ -**
Total Program Expenditures	**$ 1,823,302**	**$ 872,481**	**$ 350,000**
Percent Change		**-52.15%**	**-59.88%**
Per Pupil	**$36.44**	**$17.31**	**$6.84**

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools

Chief Schools Officer

1218

Other Entities

Purpose: Funds include curriculum services that are not included in other curriculum and instruction budget programs: AdvancED Accreditation Review Team expenses, Georgia Accreditation Commission Fees, Outward Bound, and the University of Georgia's Early Career Principals Residency Program.

Explanation of Changes:
There is no significant change from FY16 to FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ 9,845	$ -	$ -
2000 - Employee Benefits	1,429	-	-
Total Salaries & Benefits	**$ 11,275**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	7,389	48,548	48,548
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	123,672	135,000	93,000
6000 - Supplies and Materials	19,593	25,000	-
7000 - Property	-	-	-
8000 - Other Objects	2,400	20,000	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 153,054**	**$ 228,548**	**$ 141,548**
Total Program Expenditures	**$ 164,329**	**$ 228,548**	**$ 141,548**
Percent Change		**39.08%**	**-38.07%**
Per Pupil	**$3.28**	**$4.53**	**$2.76**

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Chief Schools Officer

1225

Summer School

Purpose: Supports salaries, benefits, professional development, and instructional materials needed to ensure that students most at risk of failing receive additional support. Funds will also be used to provide support to students who fail the CRCT and enrichment for other students.

Explanation of Changes:
There is no significant change from FY16 to FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ *351,845*	$ *413,000*	$ *413,000*
2000 - Employee Benefits	*72,397*	*5,989*	*5,989*
Total Salaries & Benefits	***$ 424,242***	***$ 418,989***	***$ 418,989***
Non - Salaries			
3000 - Professional Services	*568,733*	*438,000*	*438,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	*16,000*	*16,000*
6000 - Supplies and Materials	*104,695*	*140,000*	*140,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 673,428***	***$ 594,000***	***$ 594,000***
Total Program Expenditures	***$ 1,097,669***	***$ 1,012,989***	***$ 1,012,989***
Percent Change		***-7.71%***	***0.00%***
Per Pupil	***$21.94***	***$20.10***	***$19.79***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Chief Schools Officer

1228

Commencement Exercises

Purpose: High school graduations and the valedictorian and salutatorian recognition celebrations. Funds will cover the cost of graduation tickets, certificates, trophies, medals, ticket takers, parking passes, and interpreters. Also, the trophies and programs for the valedictorian and salutatorian celebrations are included.

Explanation of Changes:
The Civic Center was sold, so APS moved commencement to the Georgia World Congress Center. The GWCC location requires additional production costs, which are budgeted as other purchased services.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ 7,538	$ 8,000	$ 8,000
2000 - Employee Benefits	695	563	116
Total Salaries & Benefits	**$ 8,233**	**$ 8,563**	**$ 8,116**
Non - Salaries			
3000 - Professional Services	2,750	5,500	-
4000 - Purchased Property Services	43,992	48,800	70,000
5000 - Other Purchased Services	172,972	118,911	207,500
6000 - Supplies and Materials	21,889	25,000	30,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 241,604**	**$ 198,211**	**$ 307,500**
Total Program Expenditures	**$ 249,837**	**$ 206,774**	**$ 315,616**
Percent Change		**-17.24%**	**52.64%**
Per Pupil	**$4.99**	**$4.10**	**$6.16**

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools
Chief Schools Officer

1229

Evening School

Purpose: In order to meet the academic needs of all students within the district, learning opportunities are provided for those students who better adapt to a non-traditional school setting outside the regular school day.

Explanation of Changes:
There is no significant change from FY16 to FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 60,000	$ -
1000 - Other Compensation	$ 2,291	$ 86,404	$ 146,404
2000 - Employee Benefits	495	3,863	2,123
Total Salaries & Benefits	**$ 2,786**	**$ 150,267**	**$ 148,527**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	**$ -**
Total Program Expenditures	**$ 2,786**	**$ 150,267**	**$ 148,527**
Percent Change		**5293.80%**	**-1.16%**
Per Pupil	**$0.06**	**$2.98**	**$2.90**

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Chief Schools Officer

1261

Athletics and Intramural

Purpose: The APS Athletics Department serves 14 middle schools and 11 high schools covering 22 different sports at the high school level and 8 different sports at the middle school level. Increased student participation from 4,700 student athletes in 2010 to currently over 7,700 student athletes has impacted funding for the program. Additionally, new Georgia High School Association mandates and classification adjustments have increased the number of coaches and travel for several schools within the district.

Explanation of Changes:
There is a slight increase in FY17 for transportation costs due to District pricing and Title IX mandates. Seasonal Athletic trainers are longer listed as positions, because they are part-time, seasonal employees.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 296,108*	*$ 350,210*	*$ 353,107*
1000 - Other Compensation	*$ 1,306,522*	*$ 1,606,461*	*$ 1,700,000*
2000 - Employee Benefits	*220,790*	*93,085*	*124,812*
Total Salaries & Benefits	***$ 1,823,420***	***$ 2,049,755***	***$ 2,177,919***
Non - Salaries			
3000 - Professional Services	*292,971*	*350,000*	*350,000*
4000 - Purchased Property Services	*10,003*	*11,073*	*1,073*
5000 - Other Purchased Services	*396,718*	*655,000*	*755,000*
6000 - Supplies and Materials	*400,374*	*472,000*	*472,000*
7000 - Property	-	*5,000*	*5,000*
8000 - Other Objects	*7,100*	*19,500*	*19,500*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 1,107,166***	***$ 1,512,573***	***$ 1,602,573***
Total Program Expenditures	***$ 2,930,586***	***$ 3,562,328***	***$ 3,780,492***
Percent Change		***21.56%***	***6.12%***
Per Pupil	***$58.57***	***$70.68***	***$73.84***

Position Title	2015	2016	Proposed 2017
ACCOUNTING ASSISTANT II	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSISTANT DIRECTOR	-	2.00	2.00
DIRECTOR	1.00	1.00	1.00
PROGRAM MANAGER	2.00	-	-
Position Total	**5.00**	**5.00**	**5.00**

Atlanta Public Schools
Chief Schools Officer

1277

JROTC (Army)

Purpose: The Army JROTC program is a federally funded citizenship program which is cost-shared with the Department of Defense under Title X. JROTC has programs in eleven high schools with more than 2,800 cadet participants which is representative of approximately 26% of high school students in APS. JROTC is also a Pathway within the Career Technical, Agriculture and Education (CTAE) Program and as such receives FTE weighted funding from the state. The district implements the program through the support of the Army which provides $1.6 million in Title X cost-share funding. The FY16 budget includes U.S. Army cost-shared positions for forty instructors and four central office personnel. Additionally the budget includes funding for JROTC competitions, JROTC summer camp (cost-shared), mileage for instructors, office supplies (cost shared), operating expenses (cost shared), and technology expenses (cost shared). Funding for this program will result in an increase in the following: the number of students in JROTC who are pathway completers; and improve the graduation rate of JROTC pathway completers.

Explanation of Changes:
The FY17 budget includes a one time purchase of uniforms for middle school programs.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 325,490	$ 382,594	$ 333,967
1000 - Other Compensation	$ 7,239	$ 2,269	$ 9,200
2000 - Employee Benefits	54,086	94,693	84,707
Total Salaries & Benefits	**$ 386,816**	**$ 479,556**	**$ 427,874**
Non - Salaries			
3000 - Professional Services	-	300	103,950
4000 - Purchased Property Services	10,398	5,500	-
5000 - Other Purchased Services	46,618	59,378	66,470
6000 - Supplies and Materials	12,778	13,677	13,677
7000 - Property	-	-	-
8000 - Other Objects	2,429	5,800	6,100
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 72,223**	**$ 84,655**	**$ 190,197**
Total Program Expenditures	**$ 459,039**	**$ 564,211**	**$ 618,071**
Percent Change		**22.91%**	**9.55%**
Per Pupil	**$9.17**	**$11.19**	**$12.07**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
DEPUTY DIRECTOR FOR HS/MS	1.00	1.00	-
DIRECTOR	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	-	1.00	1.00
MILITARY PROPERTY CUSTODIAN II	1.00	1.00	1.00
SARGEANT MAJOR OF OPERATIONS	1.00	1.00	1.00
Position Total	**5.00**	**5.00**	**4.00**

Atlanta Public Schools

Chief Schools Officer

1503

Expanded Day/Special Project

Purpose: Expanded Day/Special Projects promotes high-quality before and after-school programs sponsored by individual schools. This budget enhances existing after-school programs with academic, recreation and/or enrichment components. Examples of support include, but are not limited to the following:
FERNBANK MUSEUM - City Scientist After-School Program for students in grades 3 - 5
ATLANTA BOTANICAL GARDENS Environmental After-School Program for students in grades 3 – 5
HIGH MUSEUM OF ART- Reading, writing, math and art after-school program for students in grades 3 - 5

Explanation of Changes:
There is no significant change from FY16 to FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ 2,586	$ -	$ -
2000 - Employee Benefits	683	-	-
Total Salaries & Benefits	***$ 3,268***	***$ -***	***$ -***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	104,229	150,000	142,500
6000 - Supplies and Materials	-	-	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 104,229***	***$ 150,000***	***$ 147,500***
Total Program Expenditures	***$ 107,497***	***$ 150,000***	***$ 147,500***
Percent Change		***39.54%***	***-1.67%***
Per Pupil	***$2.15***	***$2.98***	***$2.88***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Chief Schools Officer

1615

Chief of Schools
To develop

Explanation of Changes:
The FY17 budget includes an increase for a new Director and a new administrative assistant who will support the front desk for the Chief Schools Officer and the Chief Academic Officer. Supplies have also increased due to an expanded audience for monthly professional development meetings.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 397,073	$ 551,962
1000 - Other Compensation	$ -	$ 8,417	$ 8,560
2000 - Employee Benefits	-	94,603	132,183
Total Salaries & Benefits	**$ -**	**$ 500,093**	**$ 692,706**
Non - Salaries			
3000 - Professional Services	-	25,000	50,000
4000 - Purchased Property Services	-	1,750	-
5000 - Other Purchased Services	-	67,389	73,500
6000 - Supplies and Materials	-	42,992	82,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 138,131**	**$ 207,500**
Total Program Expenditures	**$ -**	**$ 638,224**	**$ 900,206**
Percent Change		**#DIV/0!**	**41.05%**
Per Pupil	**$0.00**	**$12.66**	**$17.58**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	0.50	1.50
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
CHIEF SCHOOLS OFFICER	-	1.00	1.00
DIRECTOR	-	1.00	2.00
Position Total	**-**	**3.50**	**5.50**

Atlanta Public Schools
Chief Schools Officer

1674

Associate Supt. K-8 (1)

Purpose - The Associate Superintendent of Middle Schools serves 13 schools including all community middle schools and Forrest Hill Academy Alternative school. The Associate Superintendent of Middle Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Middle School provides a high level of individualized support to school principals. Additionally, the Associate Superintendent of Middle Schools collaborates with C & I Assistant Superintendents and other Associate Superintendents of Schools to support principals and schools in the implementation of system-level initiatives and programs. The Associate Superintendents supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. The Associate Superintendents work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments to be made at the school level. Further, the Associate Superintendents work to ensure compliance and quality assurance with district and state processes and procedures. The Associate Superintendents are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

Explanation of Changes:
The FY17 budget includes a portion of a core content specialist, which moved from Title II A to the General Fund. This change will allow for greater flexibility with the position.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 159,479	$ 182,904	$ 247,585
1000 - Other Compensation	$ 112,501	$ 58,360	$ 58,360
2000 - Employee Benefits	43,480	41,943	64,237
Total Salaries & Benefits	**$ 315,460**	**$ 283,207**	**$ 370,182**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	2,700	-
5000 - Other Purchased Services	-	-	5,000
6000 - Supplies and Materials	2,553	4,100	-
7000 - Property	-	-	-
8000 - Other Objects	-	500	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 2,553**	**$ 7,300**	**$ 5,000**
Total Program Expenditures	**$ 318,013**	**$ 290,507**	**$ 375,182**
Percent Change		**-8.65%**	**29.15%**
Per Pupil	**$6.36**	**$5.76**	**$7.33**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSOCIATE SUPERINTENDENT	-	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPOR	-	-	0.80
EXECUTIVE DIRECTOR	1.00	-	-
Position Total	**2.00**	**2.00**	**2.80**

Atlanta Public Schools
Chief Schools Officer

1675

Associate Supt. K-8 (2)

Purpose: The Associate Superintendent of Elementary Schools serves 16 schools including the Carver Cluster, Mays Cluster and South Atlanta Cluster. The office of the Associate Superintendent of Elementary Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Elementary Schools provide a high level of individualized support to school principals. Additionally, Associate Superintendent of Elementary Schools collaborate with C & I Assistant Superintendents and other Associate Superintendent of Elementary Schools to support principals and schools in the implementation of system-level initiatives and programs. Associate Superintendent of Elementary Schools supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. Associate Superintendent of Elementary Schools work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments to be made at the school level. Further, Associate Superintendent of Elementary Schools work to ensure compliance and quality assurance with district and state processes and procedures. Associate Superintendent of Elementary Schools are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

Explanation of Changes:
The FY17 budget includes a portion of a core content specialist, which moved from Title II A to the General Fund. This change will allow for greater flexibility with the position.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 196,668*	*$ 244,114*	*$ 258,790*
1000 - Other Compensation	*$ 67,827*	*$ 8,360*	*$ 58,360*
2000 - Employee Benefits	*47,071*	*45,390*	*66,120*
Total Salaries & Benefits	***$ 311,566***	***$ 297,864***	***$ 383,270***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	*5,122*	*2,700*	-
5000 - Other Purchased Services	-	*5,000*	*5,000*
6000 - Supplies and Materials	*2,951*	*4,100*	*6,800*
7000 - Property	-	-	-
8000 - Other Objects	-	*500*	*500*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 8,072***	***$ 12,300***	***$ 12,300***
Total Program Expenditures	***$ 319,639***	***$ 310,164***	***$ 395,570***
Percent Change		***-2.96%***	***27.54%***
Per Pupil	***$6.39***	***$6.15***	***$7.73***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSOCIATE SUPERINTENDENT	-	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPO	-	-	0.80
EXECUTIVE DIRECTOR	1.00	-	-
Position Total	**2.00**	**2.00**	**2.80**

Atlanta Public Schools

Chief Schools Officer

1676

Associate Supt. K-8 (3)

Purpose: The Associate Superintendent of Elementary Schools, East Region, serves 15 schools including the Grady Cluster, the Maynard Jackson Cluster and the D. M. Therrell Cluster. The office of the Associate Superintendent of Elementary Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. The Associate Superintendents of Elementary Schools provide a high level of individualized support to school principals. Additionally, Associate Superintendents of Elementary Schools collaborate with C & I Assistant Superintendents and other Associate Superintendents to support principals and schools in the implementation of system-level initiatives and programs. Associate Superintendents of Elementary Schools supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. Associate Superintendents of Elementary Schools work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments at the school level. Further, Associate Superintendents of Elementary Schools work to ensure compliance and quality assurance with district and state processes and procedures. Associate Superintendents of Elementary Schools are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

Explanation of Changes:
The FY17 budget includes a portion of a core content specialist, which moved from Title II A to the General Fund. This change will allow for greater flexibility with the position.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 175,107	$ 185,438	$ 251,702
1000 - Other Compensation	$ 64,755	$ 58,360	$ 58,360
2000 - Employee Benefits	45,312	30,336	65,006
Total Salaries & Benefits	**$ 285,173**	**$ 274,134**	**$ 375,068**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	2,700	-
5000 - Other Purchased Services	-	5,100	5,100
6000 - Supplies and Materials	3,432	4,000	4,000
7000 - Property	-	-	-
8000 - Other Objects	-	800	800
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 3,432**	**$ 12,600**	**$ 9,900**
Total Program Expenditures	**$ 288,605**	**$ 286,734**	**$ 384,968**
Percent Change		**-0.65%**	**34.26%**
Per Pupil	**$5.77**	**$5.69**	**$7.52**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSOCIATE SUPERINTENDENT	-	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPOR	-	-	0.80
EXECUTIVE DIRECTOR	1.00	-	-
Position Total	**2.00**	**2.00**	**2.80**

Atlanta Public Schools
Chief Schools Officer

1678

Office of High Schools

Purpose: To build strong academic knowledge, character, citizenship and independence in our students, both high school and adult, to ensure they are fully prepared for college and career.

Explanation of Changes:
The FY17 budget increase provides additional AP/IB support, along with transportation and textbooks for Early College, Duel Enrollment, West End Tutorials and Saturday School programs. The FY17 budget also eliminates clerk and regional executive administor positions while adding a portion of a core content specialist. This position moved from Title II A to the General Fund to allow for greater flexibility.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 351,708	$ 519,631	$ 673,542
1000 - Other Compensation	$ 8,139	$ 19,000	$ 22,667
2000 - Employee Benefits	69,134	142,213	160,497
Total Salaries & Benefits	**$ 428,981**	**$ 680,843**	**$ 856,705**
Non - Salaries			
3000 - Professional Services	85,177	141,550	284,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	35,311	265,000	265,000
6000 - Supplies and Materials	48,739	112,625	408,300
7000 - Property	-	-	-
8000 - Other Objects	23,004	157,550	500
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 192,232**	**$ 676,725**	**$ 957,800**
Total Program Expenditures	**$ 621,213**	**$ 1,357,568**	**$ 1,814,505**
Percent Change		**118.54%**	**33.66%**
Per Pupil	**$12.42**	**$26.94**	**$35.44**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSISTANT PRINCIPAL	-	1.00	-
ASSOCIATE SUPERINTENDENT	-	1.00	1.00
COORDINATOR	-	1.00	3.00
CORE CONTENT INSTRUCTIONAL SUPPOR	-	-	0.80
GENERAL CLERK	-	1.00	-
PROGRAM DIRECTOR	-	-	1.00
PROGRAM SPECIALIST	-	1.00	-
REGIONAL EXECUTIVE ADMINISTRATOR	-	1.00	-
Position Total	**-**	**7.00**	**6.80**

Atlanta Public Schools

Chief Schools Officer

1698

Student Discipline

To develop

Explanation of Changes:

There is no significant change from FY16 to FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 129,838	$ 138,905
1000 - Other Compensation	$ -	$ 9,489	$ 8,614
2000 - Employee Benefits	-	30,051	37,998
Total Salaries & Benefits	**$ -**	**$ 169,378**	**$ 185,517**
Non - Salaries			
3000 - Professional Services	-	51,500	51,500
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	2,250	2,250
6000 - Supplies and Materials	-	88,500	88,500
7000 - Property	-	-	-
8000 - Other Objects	-	5,875	5,875
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 148,125**	**$ 148,125**
Total Program Expenditures	**$ -**	**$ 317,503**	**$ 333,642**
Percent Change		*#DIV/0!*	*5.08%*
Per Pupil	*$0.00*	*$6.30*	*$6.52*

Position Title	2015	2016	Proposed 2017
DIRECTOR	-	-	1.00
LEGAL ASSISTANT	-	-	1.00
Position Total	**-**	**-**	**2.00**

Atlanta Public Schools
Chief Schools Officer

2326

Career Academy
To develop

Explanation of Changes:
The Career Academy is a new program for FY17. The budget request includes two positions, start-up supplies and funds for other services.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ *257,923*
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	-	*63,881*
Total Salaries & Benefits	**$ -**	**$ -**	***$ 321,804***
Non - Salaries			
3000 - Professional Services	-	-	*4,500*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	*17,000*
6000 - Supplies and Materials	-	-	*26,200*
7000 - Property	-	-	-
8000 - Other Objects	-	-	*2,500*
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	***$ 50,200***
Total Program Expenditures	**$ -**	**$ -**	***$ 372,004***
Percent Change		***#DIV/0!***	***#DIV/0!***
Per Pupil	***$0.00***	***$0.00***	***$7.27***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	-	1.00
COUNSELOR	-	-	1.00
PROGRAM ADMINISTRATOR	-	-	1.00
Position Total	**-**	**-**	**3.00**

Atlanta Public Schools
Chief Schools Officer

2405

Career Education (MOE)

Purpose: Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. Program 2405 includes Career, Technical and Agricultural Education teachers, central staff, support personnel, equipment, supplies, mileage, professional learning and resources. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.

Explanation of Changes:
The FY17 increase includes equipping new computer labs in middle schools. CTAE transportation costs for District yellow buses and student travel to attend national competitive events has also increased. The FY17 payroll budget declined due to the elimination of an administrative assistant position.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 428,209	$ 572,098	$ 490,579
1000 - Other Compensation	$ 3,565	$ 22,708	$ 8,000
2000 - Employee Benefits	121,680	151,876	125,346
Total Salaries & Benefits	**$ 553,454**	**$ 746,681**	**$ 623,925**
Non - Salaries			
3000 - Professional Services	19,569	10,960	10,000
4000 - Purchased Property Services	7,983	6,137	10,000
5000 - Other Purchased Services	186,052	38,040	147,000
6000 - Supplies and Materials	338,123	185,595	389,500
7000 - Property	-	-	-
8000 - Other Objects	3,953	10,430	20,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 555,680**	**$ 251,162**	**$ 576,500**
Total Program Expenditures	**$ 1,109,134**	**$ 997,844**	**$ 1,200,425**
Percent Change		**-10.03%**	**20.30%**
Per Pupil	**$22.17**	**$19.80**	**$23.45**

Position Title	2015	2016	Proposed 2017
ACCOUNTING ASSISTANT	1.00	1.00	-
ACCOUNTING ASSISTANT II	-	-	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	1.00
COORDINATOR	1.00	1.00	3.00
DIRECTOR	1.00	1.00	1.00
EDUCATION SPECIALIST	1.00	2.00	-
PROGRAM SPECIALIST	1.00	-	-
Position Total	**7.00**	**7.00**	**6.00**

Chief Academic Officer

The Chief Academic Officer division is made up of 28 programs. These budgets are accounted for primarily in function 2210- Improvement of Instruction and 2100- Pupil Services.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
1220				
Textbooks	$3,442,550	$5,432,777	$1,990,227	57.81%
1230				
Reading/Language Arts	$439,939	$992,833	$552,894	125.68%
1235				
Foreign Language	$168,791	$493,654	$324,863	192.47%
1237				
ESOL/Bilingual	$676,715	$757,589	$80,875	11.95%
1243				
Mathematics	$364,684	$764,921	$400,237	109.75%
1248				
Science	$482,832	$906,168	$423,336	87.68%
1255				
Social Science	$456,306	$659,063	$202,757	44.43%
1266				
Physical Ed. Elementary	$231,890	$161,539	($70,351)	-30.34%
1267				
Music	$225,000	$0	($225,000)	-100.00%
1268				
Fine Arts	$2,520,124	$1,567,619	($952,506)	-37.80%
1280				
Residential Facilities	$940,000	$940,000	$0	0.00%
1301				
Exceptional Children (MOE)*	$5,927,336	$5,401,525	($525,811)	-8.87%
1303				
Gifted and Talented	$422,413	$364,789	($57,625)	-13.64%
1305				
Gifted and Talented Summer Program	$170,324	$170,563	$239	0.14%
1309				
School Social Workers	$578,721	$598,705	$19,984	3.45%
1310				
Health*	$2,670,466	$676,655	($1,993,811)	-74.66%
1506				
Professional Development	$1,516,216	$1,624,569	$108,353	7.15%
1507				
Teaching and Learning	$1,029,132	$1,450,004	$420,872	40.90%
1509				
Psychologists*	$2,651,044	$660,847	($1,990,197)	-75.07%
1510				
Counseling	$212,232	$233,345	$21,114	9.95%
1512				
Office of Student Services	$317,157	$376,569	$59,412	18.73%
1597				
Parental Involvement/Comm Alliances	$100,808	$112,357	$11,548	11.46%
1598				
Student Programs and Services*	$6,359,240	$2,594,335	($3,764,905)	-59.20%
1610				
Chief of Academics	$873,822	$917,906	$44,084	5.05%
1616				
CRCT Remediation	$5,000,000	$4,018,838	($981,162)	-19.62%
1629				
Exceptional Children - Admin (MOE)	$3,889,645	$4,595,421	$705,776	18.14%
1642				
Records Center	$302,090	$320,012	$17,922	5.93%
1693				
Student Placement and Appeals	$319,789	$320,968	$1,180	0.37%
Grand Total	**$42,289,265**	**$37,113,571**	**($5,175,694)**	**-12.24%**

*The decreases shown in these programs represent a realignment of positions from CLL to the school sites where they serve.

Atlanta Public Schools
Chief Academic Officer

1220

Textbooks

Purpose: Textbook resources support learning at school and at home enabling students 24/7 access to resources in order to support mastery of standards. Textbooks are procured in the areas of Math, Science, Social Studies, Language Arts, Fine Arts, World Language and Bilingual content areas. The FY17 textbook program budget will fund grades 6-12 Mathematics, 6-12 World Languages, and 3-5 Language Arts adoptions. The budget supports the textbook replacements and resources necessary for new courses. Finally, the budget supports the asset management system, Destiny, and the administrative assistant that manages the program.

Explanation of Changes:
FY17 budget increased to support the one-time cost of textbooks for literacy grades 3-5, mathematics grades 6-8, geometry, and barcoding all textbooks in the district.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ *46,872*
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	-	*15,387*
Total Salaries & Benefits	***$ -***	***$ -***	***$ 62,259***
Non - Salaries			
3000 - Professional Services	*51,782*	*1,297*	*53,079*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	*3,176,632*	*3,441,253*	*5,317,439*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 3,228,414***	***$ 3,442,550***	***$ 5,370,518***
Total Program Expenditures	***$ 3,228,414***	***$ 3,442,550***	***$ 5,432,777***
Percent Change		***6.63%***	***57.81%***
Per Pupil	***$64.53***	***$68.31***	***$106.12***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	-	1.00
Position Total	**-**	**-**	**1.00**

Atlanta Public Schools
Chief Academic Officer

1230

Reading/Language Arts

Purpose: During the 16-17 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY17 funds are included to support instructional resources that are targeted for increasing student learning and support of phonological awareness. Additionally, funds provide opportunities for teachers and leaders to participate in on-going, job-embedded professional learning so that students are able to become strategic readers, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the Reading/Language Arts budget includes funding for a K-5 and 12 literacy coordinator, 6-12 department chairs for each middle and high school, reading endorsement certification for teachers in our lowest achieving schools, and aligned text-sets aimed at appropriately differentiating instruction for striving readers and writers.

Explanation of Changes:
In FY17 this program increased to allow for the purchase of aligned text sets (k-12), materials for reading interventions, and phonics/phonological awareness curricular resources. In order to increase student achievement in the area of literacy provide release time substitutes for teachers and instructional coaches, pay summer professional learning stipends, and contract services for professional development.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 225,147	$ 232,899	$ 184,287
1000 - Other Compensation	$ 45,537	$ 82,000	$ 345,240
2000 - Employee Benefits	64,205	66,900	52,391
Total Salaries & Benefits	**$ 334,889**	**$ 381,799**	**$ 581,918**
Non - Salaries			
3000 - Professional Services	-	5,400	30,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	2,813	17,500	27,675
6000 - Supplies and Materials	6,743	35,240	353,240
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 9,556**	**$ 58,140**	**$ 410,915**
Total Program Expenditures	**$ 344,444**	**$ 439,939**	**$ 992,833**
Percent Change		**27.72%**	**125.68%**
Per Pupil	**$6.88**	**$8.73**	**$19.39**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	1.00	-
COORDINATOR	2.00	-	-
LITERACY COORDINATOR 6-12	-	1.00	1.00
LITERACY COORDINATOR K-5	-	1.00	1.00
Position Total	**3.00**	**3.00**	**2.00**

Atlanta Public Schools
Chief Academic Officer

1235

Foreign Language

Purpose: To develop students who are truly college and career ready in an increasing global market, it is critical for students to have exposure and to develop proficiency in languages other than English and to develop cross cultural competence. Students begin World Languages in elementary school in a language, program model, and grade level as determined by the school in line with the APS Standards of Service. Clusters are required to have a plan for articulating language through middle and high school levels. The middle school program provides students with the opportunity to gain high school credit and the high school program enables students to become biliterate by increasing the number of students meeting proficiency targets at the high school level as evidenced by performance on International Baccalaureate (IB) and Advanced Placement (AP) exams. Program 1235 includes salary for the coordinator who oversees World Language, ESOL, and Dual Language Immersion programs as well as the translation and interpretation services for all APS schools, departments, and programs. The budget includes funding for World Language and Dual Language Immersion curriculum writing, mileage for itinerant teachers, professional learning, and World Language Cluster department chairs for each cluster to support articulation and programming. Teachers were moved to program 1200 in FY2016.

Explanation of Changes:
The FY17 budget increased to purchase textbooks for dual immersion classrooms based on additional grade levels for three current schools and two new dual immersion schools for FY2017.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 95,364	$ 94,862	$ 95,794
1000 - Other Compensation	$ -	$ 20,000	$ 53,000
2000 - Employee Benefits	23,538	24,564	23,860
Total Salaries & Benefits	**$ 118,902**	**$ 139,426**	**$ 172,654**
Non - Salaries			
3000 - Professional Services	-	-	9,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	363	15,065	2,000
6000 - Supplies and Materials	526	14,000	307,000
7000 - Property	-	-	-
8000 - Other Objects	-	300	3,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 889**	**$ 29,365**	**$ 321,000**
Total Program Expenditures	**$ 119,791**	**$ 168,791**	**$ 493,654**
Percent Change		**40.90%**	**192.47%**
Per Pupil	**$2.39**	**$3.35**	**$9.64**

Position Title	2015	2016	Proposed 2017
COORDINATOR	1.00	1.00	1.00
Position Total	**1.00**	**1.00**	**1.00**

Atlanta Public Schools
Chief Academic Officer

1237

ESOL/Bilingual

Purpose: The English to Speakers of Other Languages (ESOL) program provides the federally-mandated English language support services to the identified English Learners and the translation and interpretation services for the limited English speaking families in APS as required by Title VI of the Civil Rights Act. In order to meet the needs of this growing population, budget funds include the following positions that support all schools, departments and programs: ESOL Program Specialist, ESOL Program Data Specialist, Bilingual Administrative Assistant, Bilingual Translation Support Specialist, and hourly, part-time ESOL Community Liaison, and the ESOL teachers that are staffed for all schools that have ESOL-eligible students. Additional budget funds include vendors services for languages other than Spanish, mileage for itinerant teachers and staff, resources to support the linguistic and cultural needs of limited English students and families. The funding for this program enables the district to ensure federal compliance requirements and to enable our English Learners to gain increased proficiency and academic skills to successfully master grade level standards and achieve academic success.

Explanation of Changes:
FY17 was increased from FY16 in order to provide hourly Bilingual Community Liaisons to support increased translation interpretation requests, Plaza Comunitaria, and ESOL parent workshops, classes and an additional one-time cost to purchase core textbooks.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 345,573*	*$ 298,963*	*$ 205,548*
1000 - Other Compensation	*$ 135,384*	*$ 200,000*	*$ 209,000*
2000 - Employee Benefits	*90,807*	*67,390*	*66,042*
Total Salaries & Benefits	***$ 571,764***	***$ 566,353***	***$ 480,589***
Non - Salaries			
3000 - Professional Services	-	-	*9,000*
4000 - Purchased Property Services	*5,279*	*9,372*	-
5000 - Other Purchased Services	*55,135*	*70,825*	*81,000*
6000 - Supplies and Materials	*16,049*	*25,240*	*176,200*
7000 - Property	-	-	-
8000 - Other Objects	*1,078*	*4,925*	*10,800*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 77,541***	***$ 110,362***	***$ 277,000***
Total Program Expenditures	***$ 649,304***	***$ 676,715***	***$ 757,589***
Percent Change		***4.22%***	***11.95%***
Per Pupil	***$12.98***	***$13.43***	***$14.80***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	0.50
Bilingual Support Liaison	1.00	1.00	-
BILINGUAL TRANSLATION SPECIALIST	-	1.00	1.00
ESOL Program Data Specialist	-	1.00	-
ESOL Program Specialist	-	1.00	-
ESOL TEACHER	-	3.00	2.00
INTERPRETER	1.00	-	-
Position Total	**2.00**	**8.00**	**3.50**

Atlanta Public Schools
Chief Academic Officer

1243

Mathematics

Purpose: In FY17, APS is continuing implementation of the Georgia Standards of Excellence (GSE) and the Continuous Learning model designed to promote advanced and accelerated mathematics placement for students. In order to ensure that ALL students have access to rigorous learning experiences, professional learning on unpacking content standards, enacting the Standards for Mathematical Practice (SMP), and implementing the key instructional shifts as outlined by the Common Core, will be designed to impact the building of teacher capacity. To this end, the budget includes funds to support effective professional learning, including provisions for substitute pay and resources. The salaries of the K-5 and 6-12 mathematics coordinators are funded through the program. Supplementary funds have been included to provide department chairs for each middle and high school who can work to support Mathematics Professional Learning Communities in their buildings. Additionally, the K-5 Mathematics Endorsement will be offered to teachers across the district, in an effort to increase mathematics competence, support the STEM signature plans, and develop a cadre of master mathematics teachers in the district.

Explanation of Changes:
FY17 is increased to include stipends for K-5 teachers and instructional coaches to participate in ongoing targeted professional learning. It will also support Parent Engagement K-12 math nights and the purchase of instructional supplies for mathematics, such as, but not limited to calculators, interactive notebooks to support academic vocabulary instruction, etc.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 174,785	$ 220,174	$ 199,210
1000 - Other Compensation	$ 49,969	$ 67,000	$ 240,000
2000 - Employee Benefits	60,579	59,510	53,211
Total Salaries & Benefits	**$ 285,334**	**$ 346,684**	**$ 492,421**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	1,098	8,000	58,000
6000 - Supplies and Materials	2,804	10,000	214,500
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 3,902**	**$ 18,000**	**$ 272,500**
Total Program Expenditures	**$ 289,235**	**$ 364,684**	**$ 764,921**
Percent Change		**26.09%**	**109.75%**
Per Pupil	**$5.78**	**$7.24**	**$14.94**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	1.00	-
COORDINATOR	2.00	-	-
MATHEMATICS COORDINATOR 6-12	-	1.00	1.00
MATHEMATICS COORDINATOR K-5	-	1.00	1.00
Position Total	**3.00**	**3.00**	**2.00**

Atlanta Public Schools

Chief Academic Officer

1248

Science

Purpose: The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. In an effort to provide an equitable science program across schools, all elementary, middle, and high schools will continue to be outfitted with standard laboratory equipment and consumables needed to support science instruction. The Science program is also designed to increase opportunities for students to engage in real world scientific experimentation and engineering practices. Opportunities include engagement in the Atlanta City Regional Science Fair, Georgia Science and Engineering Fair, and the International Science and Engineering Fairs. Professional learning resources are provided to support the K-12 Framework of Science Curriculum, Argumentation, and Problem based/Project Based Learning. Additionally, K-5 Endorsement opportunities are provided to enhance the content knowledge of non-science content educators and are required for STEM certified schools. The salaries for the K-5 and 6-12 science coordinators are funded through this program in addition to the supplements for and department chairs. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning. Curriculum resources will support both Signature Plans and the District's strategic plan. Program resources include Picture Perfect (a science balanced literacy program), Defined STEM, Wake Forest (PBL), and Argument Driven Inquiry.

Explanation of Changes:
In FY17 this program will expand the budget to support the K-5 Science Endorsement cohort in order to support the STEM, IB, and College and Career Readiness cluster plans. The cohort will build teacher content capacity, and fulfill State STEM certification requirement.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 91,882	$ 199,836	$ 359,948
1000 - Other Compensation	$ 42,962	$ 63,746	$ 92,000
2000 - Employee Benefits	35,092	32,181	109,458
Total Salaries & Benefits	**$ 169,936**	**$ 295,763**	**$ 561,406**
Non - Salaries			
3000 - Professional Services	-	-	50,000
4000 - Purchased Property Services	-	8,407	-
5000 - Other Purchased Services	14,442	17,250	51,950
6000 - Supplies and Materials	58,065	161,412	242,412
7000 - Property	-	-	-
8000 - Other Objects	710	-	400
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 73,217**	**$ 187,069**	**$ 344,762**
Total Program Expenditures	**$ 243,153**	**$ 482,832**	**$ 906,168**
Percent Change		**98.57%**	**87.68%**
Per Pupil	**$4.86**	**$9.58**	**$17.70**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	-	1.00
COORDINATOR	1.00	1.00	-
SCIENCE COORDINATOR (K-5)	-	-	1.00
SCIENCE COORDINATOR (6-12)	-	1.00	1.00
Position Total	**1.00**	**2.00**	**3.00**

Atlanta Public Schools
Chief Academic Officer

1255

Social Science

Purpose: The Social Studies Program provides guidance and support for the Social Studies Curriculum and Instruction for all students and teachers in grades K-12. The program is a systematic study of the social sciences to include; history, geography, economics, civics, psychology, sociology, and anthropology. Integrated social science courses also include appropriate content from the humanities, mathematics, and natural sciences. Budget Program 1255 supports the general curriculum, professional learning resources, text /materials for Social Studies teachers, funding for Map/Globe replacement for classrooms. Provisions for the student experiences of "doing history" are funded. Transportation costs for: (Social Studies Fair, Lowery Lecture Series, Law Day, Debate Tournaments and Debate Center, Junior Achievement BizTown/ Finance Park for Middle School students), stipends for Debate Coaches (Middle and High), association fees for Debate Teams to participate in the Atlanta Urban Debate League, and enrichment costs for the Social Studies Fair. High school students also have an opportunity to participate in the SCLC Lowery Civil Rights Heritage Tour as a result of funds included in Program 1255. The salary for the Social Studies coordinator is funded through the budget in addition to supplemental funds Social Studies department chairs for each middle and high school.

Explanation of Changes:
FY17 increased the non-salary budget in order to make sure that the work of Social Studies is supported and sustained at high levels of implementation

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 56,626	$ 168,302	$ 226,369
1000 - Other Compensation	$ 55,974	$ 95,500	$ 123,000
2000 - Employee Benefits	30,242	45,710	59,694
Total Salaries & Benefits	**$ 142,842**	**$ 309,512**	**$ 409,063**
Non - Salaries			
3000 - Professional Services	6,299	12,680	30,000
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	56,537	84,858	103,000
6000 - Supplies and Materials	35,146	26,756	70,500
7000 - Property	-	-	-
8000 - Other Objects	37,800	22,500	46,500
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 135,782**	**$ 146,794**	**$ 250,000**
Total Program Expenditures	**$ 278,623**	**$ 456,306**	**$ 659,063**
Percent Change		**63.77%**	**44.43%**
Per Pupil	**$5.57**	**$9.05**	**$12.87**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	-	1.00
COORDINATOR	1.00	-	-
SOCIAL STUDIES COORDINATOR (6-12)	-	1.00	1.00
SOCIAL STUDIES COORDINATOR (K-5)	-	1.00	1.00
Position Total	**1.00**	**2.00**	**3.00**

Atlanta Public Schools

Chief Academic Officer

1266

Physical Ed. Elementary

Purpose: Program 1266 supports a comprehensive health and physical education curriculum at all levels elementary, middle and high schools as mandated by GA Code 160-4-2-.12. The program provides the equipment and professional learning necessary for schools to maintain the state mandated Fitnessgram testing in grades 1-12 and required CPR-AED instruction/equipment for all high school students. The FY17 budget includes re-certification of all Health and Physical Education teachers in Heartsaver CPR/AED and First Aid by the American Heart Association. Funding also includes salary for the coordinator who oversees the programming, instructional resources, and professional learning to increase teacher capacity. The program's outcome is to provide all students with a robust, well-rounded educational experience, reduce childhood obesity, and promote lifelong physical activity, fitness and a healthy lifestyle.

Explanation of Changes:
In FY17 the Administrative Assistant position is being moved to the Social Studies Department and the cost of stipends, professional and technical services and supplies has been reduced or eliminated.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 95,813	$ 137,686	$ 96,752
1000 - Other Compensation	$ -	$ 28,000	$ 20,000
2000 - Employee Benefits	25,383	41,004	23,547
Total Salaries & Benefits	**$ 121,195**	**$ 206,690**	**$ 140,299**
Non - Salaries			
3000 - Professional Services	16,796	15,000	8,040
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	496	2,950	4,950
6000 - Supplies and Materials	2,852	6,700	2,000
7000 - Property	-	-	-
8000 - Other Objects	2,155	550	6,250
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 22,299**	**$ 25,200**	**$ 21,240**
Total Program Expenditures	**$ 143,494**	**$ 231,890**	**$ 161,539**
Percent Change		**61.60%**	**-30.34%**
Per Pupil	**$2.87**	**$4.60**	**$3.16**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
COORDINATOR	1.00	1.00	1.00
Position Total	**2.00**	**1.00**	**1.00**

Atlanta Public Schools
Chief Academic Officer

1267

Music

Purpose: Purpose: Provides resources to schools to support elementary through high school band. Where Flex funds are used at the school level, elementary schools support a Band program for grades 4-5 only for a minimum of forty-five minutes of instruction per week. The middle school program allocation provides an opportunity for students to participate in exploratory classes in grades 6 and 7 and year-long instruction in grade 8. High school allocations include opportunities for students to participate in beginning through advanced courses. To ensure equity within school clusters, the band feeder pattern is implemented across all schools levels. Thus, if band is offered at an elementary school, funding has been allocated so that the program is offered at the feeder middle/high schools as well. This line also supports marching band, orchestra, theatre and dance supplements for after hours sponsoring of band and other performing arts programs. Funding for this program will result in opportunities for students to complete a fine arts pathway in high school; increase the number of students taking Fine Arts AP and IB courses in high school and will ultimately enable students to develop a lifelong interest in fine arts. Band Teachers are now combined in program 1200.

Explanation of Changes:
This program was consolidated in Fine Arts (1268) in FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 55,185	$ -	$ -
1000 - Other Compensation	$ 140,352	$ 225,000	$ -
2000 - Employee Benefits	35,605	-	-
Total Salaries & Benefits	**$ 231,142**	**$ 225,000**	**$ -**
Non - Salaries			
3000 - Professional Services	9,925	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	3,640	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 13,565**	**$ -**	**$ -**
Total Program Expenditures	**$ 244,707**	**$ 225,000**	**$ -**
Percent Change		**-8.05%**	**-100.00%**
Per Pupil	**$4.89**	**$4.46**	**$0.00**

Position Title	2015	2016	Proposed 2017
COORDINATOR	1.00	-	-
MUSIC THERAPIST	-	1.00	-
Position Total	**1.00**	**1.00**	**-**

Atlanta Public Schools
Chief Academic Officer

1268

Fine Arts

Purpose: Program 1268 includes funding for a comprehensive Fine Arts Program. FY17 funding support $5 per pupil funding for fine arts that is placed directly in school budgets. Funds are also included in Program 1268 that are allocated to each school to provide instructional materials to ensure students in Fine Arts classes have the resources to receive quality instruction. The budget also includes funding for repair of band instruments. Funding for this program will result student mastery of standards enabling them to complete a fine arts pathway in high school; increase their ability to be successful in Fine Arts AP and IB courses in high school and enable them to develop a lifelong interest in fine arts.

Explanation of Changes:
In FY17 this program's non-salary was reduced due to one-time costs in FY16. Salaries increased due to the Turnaround Arts strategy and consoldation of the Music program (1267).

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 71,908	$ 149,121	$ 282,356
1000 - Other Compensation	$ 214	$ 4,000	$ 245,000
2000 - Employee Benefits	20,169	37,396	86,308
Total Salaries & Benefits	**$ 92,290**	**$ 190,517**	**$ 613,664**
Non - Salaries			
3000 - Professional Services	5,200	342,936	20,000
4000 - Purchased Property Services	17,520	30,000	30,000
5000 - Other Purchased Services	16,926	111,716	305,000
6000 - Supplies and Materials	344,026	1,812,022	587,522
7000 - Property	-	21,500	-
8000 - Other Objects	1,075	11,433	11,433
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 384,747**	**$ 2,329,607**	**$ 953,955**
Total Program Expenditures	**$ 477,037**	**$ 2,520,124**	**$ 1,567,619**
Percent Change		**428.29%**	**-37.80%**
Per Pupil	**$9.53**	**$50.00**	**$30.62**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00
MUSIC THERAPIST	-	-	1.00
PROJECT MANAGER	-	-	0.50
TEACHER ADAPTIVE ART	-	-	1.00
Position Total	**2.00**	**2.00**	**4.50**

Atlanta Public Schools

Chief Academic Officer

1280

Residential Facilities

Purpose: Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.

Explanation of Changes:

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*822,398*	*940,000*	*940,000*
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 822,398***	***$ 940,000***	***$ 940,000***
Total Program Expenditures	***$ 822,398***	***$ 940,000***	***$ 940,000***
Percent Change		***14.30%***	***0.00%***
Per Pupil	***$16.44***	***$18.65***	***$18.36***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Chief Academic Officer

1301

Exceptional Children (MOE)

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1301 includes positions for special education teachers and full-time special education paraprofessionals. This budget program also includes special education hourly paraprofessionals, special education contracted services for speech, Adapted Sports, Child Find activities and instructional supplies and computer equipment for special education students.

Explanation of Changes:
FY17 is reduced due to reduction in staff and contractual services. Other purchased services is increased for all eligible children with disabilities to participate in sports related activities and private school tuition/compensatory services for special education students

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 590,149	$ 27,881	$ 343,041
1000 - Other Compensation	$ 1,423,497	$ 1,862,845	$ 879,256
2000 - Employee Benefits	243,252	4,377	134,864
Total Salaries & Benefits	**$ 2,256,898**	**$ 1,895,103**	**$ 1,357,162**
Non - Salaries			
3000 - Professional Services	258,320	2,256,716	1,830,925
4000 - Purchased Property Services	780	6,000	10,000
5000 - Other Purchased Services	1,812,385	1,295,686	1,815,438
6000 - Supplies and Materials	184,602	472,831	388,000
7000 - Property	-	-	-
8000 - Other Objects	-	1,000	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 2,256,088**	**$ 4,032,233**	**$ 4,044,363**
Total Program Expenditures	**$ 4,512,985**	**$ 5,927,336**	**$ 5,401,525**
Percent Change		**31.34%**	**-8.87%**
Per Pupil	**$90.20**	**$117.61**	**$105.51**

Position Title	2015	2016	Proposed 2017
ASSISTIVE TECHNOLOGY SPECIALIST	-	2.00	2.00
AUTISM SPECIALIST	-	4.00	4.00
SPECIAL ED PRESCHOOL TEACHER	-	5.00	1.00
SPEECH LANGUAGE PATHOLOGIST	5.00	8.00	-
Position Total	**5.00**	**19.00**	**7.00**

Atlanta Public Schools

Chief Academic Officer

1303

Gifted and Talented

Purpose: The Gifted and Talented Program is state-funded and mandated by GA Rule 160-4-2-.38. Students identified for gifted services must receive a minimum of 5 segments per week. The gifted delivery models vary in APS but all models utilized are in compliance with state requirements. Budget Program 1303 includes the gifted coordinator, mileage for itinerant teachers, materials and resources, enrichment fees for programs such as Georgia Academic Decathlon, and professional learning of gifted teachers and endorsement candidates. The district also supports each of the charter schools by providing guidance for program development and student identification. Charter school teachers also participate in the gifted endorsement program.
The Talent Development Program, a program designed to increase the number of gifted-identified students, is a state-approved innovative model with continued funding for FY17.

Explanation of Changes:
FY17 decreased cost directly relating to the support of the ordering and scoring of multiple assessments needed to determine eligibility and general supplies.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 118,176	$ 115,289	$ 123,363
1000 - Other Compensation	$ 1,368	$ 5,000	$ 8,000
2000 - Employee Benefits	31,555	33,817	34,826
Total Salaries & Benefits	**$ 151,099**	**$ 154,105**	**$ 166,189**
Non - Salaries			
3000 - Professional Services	-	13,500	-
4000 - Purchased Property Services	5,685	10,648	-
5000 - Other Purchased Services	46,573	38,652	40,000
6000 - Supplies and Materials	195,245	205,000	158,000
7000 - Property	-	-	-
8000 - Other Objects	-	508	600
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 247,503**	**$ 268,308**	**$ 198,600**
Total Program Expenditures	**$ 398,602**	**$ 422,413**	**$ 364,789**
Percent Change		**5.97%**	**-13.64%**
Per Pupil	**$7.97**	**$8.38**	**$7.13**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00
Position Total	**2.00**	**2.00**	**2.00**

Atlanta Public Schools

Chief Academic Officer

1305

Gifted and Talented Summer Program

Purpose: Program 1305 provides XANADU for gifted and high achievers in grades K-12 for four weeks during the summer. XANADU means "a place of wonderment and awe" and was selected as the summer enrichment program name because the aim of the program is to enrich the learning experiences of students. Students engage in morning academic classes where they focus on creative and critical thinking skills. The afternoon classes are comprised of fine arts classes which culminate in a closing production. This year, the program will be housed at Luther J. Price Middle School. As in the past, the program will also serve as the clinical field experience for gifted endorsement candidates as approved by the Georgia Professional Standards Commission.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ *101,782*	$ *136,343*	$ *137,425*
2000 - Employee Benefits	*24,743*	*3,098*	*2,138*
Total Salaries & Benefits	***$ 126,525***	***$ 139,441***	***$ 139,563***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	*9,997*	*30,883*	*31,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 9,997***	***$ 30,883***	***$ 31,000***
Total Program Expenditures	***$ 136,522***	***$ 170,324***	***$ 170,563***
Percent Change		***24.76%***	***0.14%***
Per Pupil	***$2.73***	***$3.38***	***$3.33***

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools
Chief Academic Officer

1309

School Social Workers

Purpose: School social work is a specialized area of practice in the broad field of social work. Many of the economic, educational, and social challenges in the families of school-aged children have increased over the years, thus expanding the scope of services provided by the school social worker. These services include, but are not limited to, supporting student attendance to school; providing uniforms, shoes and clothing; supporting the educational needs of homeless children. Ultimately, school social work practice creates a link between home, school, and community by bringing people together to promote the educational success of students.

Explanation of Changes:
The increase in FY17 is due to additional hourly social workers and to support the cost of extended evening hours to provide services for child abuse and neglect cases.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 288,470	$ 256,481	$ 259,634
1000 - Other Compensation	$ 94,660	$ 105,311	$ 118,871
2000 - Employee Benefits	91,218	50,797	53,068
Total Salaries & Benefits	**$ 474,349**	**$ 412,589**	**$ 431,573**
Non - Salaries			
3000 - Professional Services	123,648	141,132	141,132
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	14,242	19,000	20,000
6000 - Supplies and Materials	16,612	4,000	4,000
7000 - Property	-	-	-
8000 - Other Objects	4,675	2,000	2,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 159,177**	**$ 166,132**	**$ 167,132**
Total Program Expenditures	**$ 633,526**	**$ 578,721**	**$ 598,705**
Percent Change		**-8.65%**	**3.45%**
Per Pupil	**$12.66**	**$11.48**	**$11.69**

Position Title	2015	2016	Proposed 2017
CLERK	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00
HOMELESS EDUCATION LIASON	1.00	-	-
OUTREACH WORKER	1.00	-	-
SOCIAL WORKER- HOMELESS	-	1.00	1.00
SOCIAL WORKER	-	1.00	1.00
TRUANCY SOCIAL WORKER	1.00	1.00	-
Position Total	**5.00**	**5.00**	**4.00**

Atlanta Public Schools
Chief Academic Officer

1310
Health

Purpose: Health Services includes school nurses who are, full-time, hourly and contracted. The mission of the School Health Services Program is to support and enhance educational achievement by improving and protecting the health status of students through prevention of illness, early detection, and removal or modification of health-related barriers to learning. School-based nursing service allocations are data-driven based on the number of students with documented health conditions, required therapeutic physician ordered treatments for individual students during school hours, and school enrollment. Additionally, Health Services serves as the liaison with new and current School based Health Clinics in APS.

Explanation of Changes:
FY 17 includes an increase to salaries due to contractual nurses becoming full time APS employees thus reducing contracted services.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 201,518*	*$ 151,772*	*$ 123,849*
1000 - Other Compensation	*$ 649,656*	*$ 1,033,690*	*$ 30,360*
2000 - Employee Benefits	*59,247*	*237,080*	*35,946*
Total Salaries & Benefits	***$ 910,421***	***$ 1,422,542***	***$ 190,155***
Non - Salaries			
3000 - Professional Services	*860,900*	*1,232,956*	*462,000*
4000 - Purchased Property Services	*2,857*	*3,316*	*4,000*
5000 - Other Purchased Services	*2,697*	*7,389*	*10,000*
6000 - Supplies and Materials	*3,182*	*3,316*	*9,500*
7000 - Property	-	-	-
8000 - Other Objects	-	*947*	*1,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 869,635***	***$ 1,247,924***	***$ 486,500***
Total Program Expenditures	***$ 1,780,056***	***$ 2,670,466***	***$ 676,655***
Percent Change		***50.02%***	***-74.66%***
Per Pupil	***$35.58***	***$52.99***	***$13.22***

Position Title	2015	2016	Proposed 2017
CLERK	1.00	-	-
COMPREHENSIVE HEALTH SERVICES MA	-	1.00	1.00
Nursing Services Manager	2.00	-	-
RECORDS CLERK	-	-	1.00
Position Total	**3.00**	**1.00**	**2.00**

Atlanta Public Schools
Chief Academic Officer

1506
Professional Development

Purpose: The Atlanta Public Schools' Office of Professional Learning provides resources, support, and services to facilitate on-going, relevant, high-quality learning experiences to APS employees to ensure that they acquire the knowledge, skills, and dispositions that increase their effectiveness. To provide support for all staff, we utilize a three-prong approach to continued staff development: Teacher Development, Leadership Development and Organizational Development, in order to support the district's vision of being a high-performing school district where students love to learn and educators inspire. Our Teacher Development work includes: teacher induction; teacher residency programs; teacher professional learning day planning and execution; teacher leader career pathways implementation. Our Leadership Development work includes: planning and execution for professional learning opportunities that support assistant principals, principals, and central office leaders, and development of an aspiring leaders' programs. Our Organizational Development work includes: training and support for non-instructional support (administrative support staff/managers); publication of annual professional learning catalog, and support for planning Expanded Cabinet meetings, Leadership Retreat, etc.

Explanation of Changes:
FY17 budget was reduced to be more in line with FY16 budget along with proposed reductions to staff.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 371,295*	*$ 865,256*	*$ 843,056*
1000 - Other Compensation	*$ 1,994*	*$ 63,157*	*$ 49,157*
2000 - Employee Benefits	*96,591*	*245,383*	*224,569*
Total Salaries & Benefits	***$ 469,880***	***$ 1,173,796***	***$ 1,116,781***
Non - Salaries			
3000 - Professional Services	*41,531*	*159,420*	*200,000*
4000 - Purchased Property Services	*33,358*	*72,000*	*67,121*
5000 - Other Purchased Services	*25,835*	*53,000*	*125,667*
6000 - Supplies and Materials	*46,443*	*43,000*	*85,000*
7000 - Property	-	-	-
8000 - Other Objects	*7,625*	*15,000*	*30,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 154,792***	***$ 342,420***	***$ 507,788***
Total Program Expenditures	***$ 624,672***	***$ 1,516,216***	***$ 1,624,569***
Percent Change		***142.72%***	***7.15%***
Per Pupil	***$12.49***	***$30.08***	***$31.73***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	2.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
BUILDING ADMINISTRATOR	1.00	-	-
DIRECTOR	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	1.00
INSTRUCTIONAL MENTOR	-	5.00	5.00
PROFESSIONAL DEVELOPMENT SPECIALI	1.00	1.00	1.00
PROGRAM MANAGER	-	1.50	0.50
TEACHER EFFECTIVENESS PROGRAM AD	-	1.00	1.00
Position Total	**6.00**	**11.50**	**10.50**

Atlanta Public Schools
Chief Academic Officer

1507

Teaching and Learning

Purpose: Program 1507, Teaching and Learning is the umbrella department which includes oversight for the content curriculum areas of Mathematics, Literacy, Social Studies, Fine Arts , Physical Education, Gifted and Talented, World Languages, and ESOL. All translations and interpretations for the schools district and Early Learning Pre-kindergarten are also supported via Teaching and Learning. Finally, benchmark evaluations are vetted through the T&L department. Teaching and Learning supports the development, implementation and monitoring of programs which ensure that all students are learning at high levels via instruction that occurs in standards-based learning environments. Emphasis in Teaching and Learning is placed on ensuring that students are college and career ready. Special emphasis will be placed on sharing best practices through the identification of exemplary teaching, student-centered coaching, and formative assessment of teaching and learning. The FY17 budget funds the assistant superintendent, coordinator of Early Learning, 2 Early Learning specialists, that provide direct support to schools, pay parity, assessments, and professional learning for pre-k teachers.

Explanation of Changes:
Overall in FY17 it has increased even as positions have decreased. The salaries have increased due to early childhood education for pay parity for teachers.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 844,571	$ 771,771	$ 463,014
1000 - Other Compensation	$ 9,287	$ -	$ 722,500
2000 - Employee Benefits	213,894	215,109	137,340
Total Salaries & Benefits	**$ 1,067,752**	**$ 986,881**	**$ 1,322,854**
Non - Salaries			
3000 - Professional Services	12,448	831	54,650
4000 - Purchased Property Services	12,522	22,201	-
5000 - Other Purchased Services	76,638	7,800	5,000
6000 - Supplies and Materials	23,039	11,419	67,500
7000 - Property	-	-	-
8000 - Other Objects	97,675	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 222,322**	**$ 42,251**	**$ 127,150**
Total Program Expenditures	**$ 1,290,074**	**$ 1,029,132**	**$ 1,450,004**
Percent Change		**-20.23%**	**40.90%**
Per Pupil	**$25.78**	**$20.42**	**$28.32**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	4.00	4.00	-
ADMINISTRATIVE ASSISTANT II	-	1.00	2.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00
COORDINATOR	3.00	1.00	1.00
EARLY LEARNING PROGRAM SPECIALIST	-	2.00	2.00
EDUCATION SPECIALIST	1.00	1.00	-
Position Total	**9.00**	**10.00**	**6.00**

Atlanta Public Schools
Chief Academic Officer

1509

Psychologists

Purpose: The mission of Psychological Services is to promote educationally and social emotionally healthy environments to ensure that all students in Atlanta Public Schools are in an optimal position to reach their full potential and become productive members of society. We implement collaborations with educators, parents, and other professionals to create safe, healthy, and supportive learning environments that strengthen connections between home, school, and the community for all students. School Psychologists are highly trained in psychology and education. This training emphasizes preparation in mental health and educational interventions, child development, learning, behavior, motivation, curriculum and instruction, assessment, consultation, collaboration and school law. School Psychologists promote wellness and resilience by reinforcing behaviors, communication and social skills, problem solving, anger management, self-regulation, and self-determination.

Explanation of Changes:
Four additional pychologist were added for FY2017 and these positions were pushed to the school-based budgets.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 2,011,905*	*$ 1,946,245*	*$ 309,826*
1000 - Other Compensation	*$ 9,457*	*$ 13,568*	*$ 15,315*
2000 - Employee Benefits	*527,949*	*523,524*	*93,406*
Total Salaries & Benefits	***$ 2,549,312***	***$ 2,483,337***	***$ 418,547***
Non - Salaries			
3000 - Professional Services	*3,150*	*24,715*	*20,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*20,894*	*21,707*	*22,000*
6000 - Supplies and Materials	*20,963*	*121,285*	*200,000*
7000 - Property	-	-	-
8000 - Other Objects	*145*	-	*300*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 45,152***	***$ 167,707***	***$ 242,300***
Total Program Expenditures	***$ 2,594,463***	***$ 2,651,044***	***$ 660,847***
Percent Change		***2.18%***	***-75.07%***
Per Pupil	***$51.86***	***$52.60***	***$12.91***

Position Title	**2015**	**2016**	**Proposed 2017**
BEHAVIOR SPECIALIST	-	-	4.00
COORDINATOR	1.00	1.00	1.00
PSYCHOLOGIST	21.00	21.00	-
RECORD CLERK	2.00	2.00	-
Position Total	**24.00**	**24.00**	**5.00**

Atlanta Public Schools

Chief Academic Officer

1510

Counseling

Purpose: School counselors are charged with implementing programs which assist students with improving academic achievement and career and social-personal development. The district supports the belief that schools cannot educate all students to high levels unless all of the educational system's components (curriculum, instruction, assessment, budgeting, governance, professional development, and community involvement) work in alignment toward a common goal, namely student achievement. The guidance and counseling program supports this belief as well.

Explanation of Changes:

The records clerk is being shared with Student Services. Overall this program has minor adjustments to accommodate each HS having 1 counselor working in June.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ *100,091*	$ *102,916*	$ *103,924*
1000 - Other Compensation	$ *11,866*	$ *41,443*	$ *61,080*
2000 - Employee Benefits	*14,363*	*443*	*25,241*
Total Salaries & Benefits	***$ 126,320***	***$ 144,802***	***$ 190,245***
Non - Salaries			
3000 - Professional Services	-	*6,000*	*10,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*6,401*	*37,024*	*25,100*
6000 - Supplies and Materials	*13,398*	*24,406*	*8,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 19,799***	***$ 67,430***	***$ 43,100***
Total Program Expenditures	***$ 146,119***	***$ 212,232***	***$ 233,345***
Percent Change		***45.25%***	***9.95%***
Per Pupil	***$2.92***	***$4.21***	***$4.56***

Position Title	2015	2016	Proposed 2017
COORDINATOR	2.00	1.00	1.00
Position Total	**2.00**	**1.00**	**1.00**

Atlanta Public Schools
Chief Academic Officer

1512

Office of Student Services

Purpose: The Office of Student Services (OSS) provides comprehensive, collaborative, and coordinated guidance for aligned, coordinated services to students, staff, parents, and communities to ensure that all efforts focus on student success and the goals central to the Atlanta Public Schools' strategic plan. Three areas of supervision within Student Services include: Special Education, Student Programs and Services, Student Placement & Records Center (Student Placement and Records Center will move to the Office of Schools for FY17). Additionally, these programs are fundamental to providing wrap-around services. OSS develops and coordinates early intervention strategies and supports to ensure that curriculum, instruction, and behavioral practices best meet the educational needs of all students.

Explanation of Changes:
Although FY17 is an increase from FY16, this program has reduced its non-salary items and repurposed a Liaison to an Admin Assistant II.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 326,675	$ 241,785	$ 281,349
1000 - Other Compensation	$ 5,192	$ 4,900	$ 5,400
2000 - Employee Benefits	71,999	53,222	77,569
Total Salaries & Benefits	**$ 403,865**	**$ 299,907**	**$ 364,319**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	5,250	2,250
6000 - Supplies and Materials	5,920	11,700	10,000
7000 - Property	-	-	-
8000 - Other Objects	299	300	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 6,219**	**$ 17,250**	**$ 12,250**
Total Program Expenditures	**$ 410,084**	**$ 317,157**	**$ 376,569**
Percent Change		**-22.66%**	**18.73%**
Per Pupil	**$8.20**	**$6.29**	**$7.36**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00
GENERAL CLERK	2.00	1.00	1.00
LIASION	1.00	1.00	1.00
Position Total	**5.00**	**3.00**	**4.00**

Atlanta Public Schools

Chief Academic Officer

1597

Parental Involvement/Comm Alliances

Purpose: The Parents as Partners Academic Center (PAPAC) implements services to engage families to help students become lifelong learners. Parents and guardians are provided with insight and knowledge to support their students and schools in ways that strengthen academic and social programs. Funds are utilized to support the district's Parent Resource Center liaison, materials and supplies. The liaison coordinates on site and off site parent workshops, partners with the Family Engagement office on a variety of parent activities, as well as provides parents with wrap around support for families.

Explanation of Changes:

There are minor adjustments to FY17 to provide better materials and services to parents throughout the district.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 78,712	$ 78,485	$ 81,207
1000 - Other Compensation	$ -	$ -	$ 360
2000 - Employee Benefits	18,669	17,013	20,790
Total Salaries & Benefits	**$ 97,381**	**$ 95,498**	**$ 102,357**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	327	2,000	5,000
6000 - Supplies and Materials	3,266	3,310	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 3,593**	**$ 5,310**	**$ 10,000**
Total Program Expenditures	**$ 100,974**	**$ 100,808**	**$ 112,357**
Percent Change		**-0.16%**	**11.46%**
Per Pupil	**$2.02**	**$2.00**	**$2.19**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
FAMILY INVOLVEMENT (CMCD) LIAISON	-	-	1.00
GENERAL CLERK	1.00	-	-
Position Total	**2.00**	**-**	**1.00**

Atlanta Public Schools
Chief Academic Officer

1598

Student Programs and Services

Purpose: Purpose: The Department of Student Programs & Support (also known as Intervention and Support) provides services to students to assist in removing barriers that hinder academic achievement. The areas of Student Support include Counseling, Nursing, Behavior support, Social-Emotional Programing, Parent as Partners Academic Center, Psychological Services, Social Work, EIP/REP, and the Student Support Team (SST), and HB91 processing. This department also supervises the Parent Engagement Title I process (family engagement will move to Office of Schools in FY17). This budget includes funds to cover areas of the Student Support Team process (i.e., Homebound Services, 504 services, SST academic and behavior services to support school-based staff and students, etc.).

Explanation of Changes:
There are significant reductions in staff and non-personnel. Despite the decrease to the program as a whole, there is an increase to purchase services for a Universal screener and PM tool for K-5.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 225,282	$ 4,021,121	$ 851,103
1000 - Other Compensation	$ 374,893	$ 223,520	$ 329,260
2000 - Employee Benefits	103,491	1,190,255	219,942
Total Salaries & Benefits	**$ 703,666**	**$ 5,434,895**	**$ 1,400,305**
Non - Salaries			
3000 - Professional Services	-	832,995	391,500
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	7,435	70,900	769,000
6000 - Supplies and Materials	10,456	17,600	30,250
7000 - Property	-	-	-
8000 - Other Objects	-	2,850	3,280
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 17,890**	**$ 924,345**	**$ 1,194,030**
Total Program Expenditures	**$ 721,556**	**$ 6,359,240**	**$ 2,594,335**
Percent Change		**781.32%**	**-59.20%**
Per Pupil	**$14.42**	**$126.18**	**$50.67**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	-
BEHAVIOR SPECIALIST	-	4.00	-
BOARD CERTIFIED BEHAVIOR ANALYST	-	2.00	-
COORDINATOR	-	2.00	1.00
DATA SUPPORT SPECIALIST	-	1.00	-
DIRECTOR	1.00	1.00	1.00
EIP REP Specialist	-	-	1.00
GENERAL CLERK	-	1.00	-
INTERVENTION SPECIALIST	50.00	-	-
RECORDS CLERK	-	2.00	2.00
SOCIAL EMOTIONAL LEARNING COACH	-	2.00	4.00
SOCIAL EMOTIONAL LEARNING COORDIN/	-	1.00	1.00
SST INTERVENTION SPECIALIST	-	0.50	-
Position Total	**51.00**	**17.50**	**10.00**

Atlanta Public Schools
Chief Academic Officer

1610

Chief of Academics

Purpose: To create the conditions for every student to have a high-quality learning experience that will position them for success beyond the PreK-12 system by providing comprehensive academic programming coupled with targeted, differentiated supports.

Explanation of Changes:
The FY17 budget increased for contracted services and to provide targeted support and professional learning materials and supplies for schools.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 408,194	$ 384,446	$ 403,595
1000 - Other Compensation	$ 8,902	$ 99,000	$ 10,460
2000 - Employee Benefits	86,598	93,285	92,851
Total Salaries & Benefits	**$ 503,695**	**$ 576,731**	**$ 506,906**
Non - Salaries			
3000 - Professional Services	86,272	233,960	250,000
4000 - Purchased Property Services	68,716	7,525	-
5000 - Other Purchased Services	1,953	17,389	1,000
6000 - Supplies and Materials	5,671	37,217	155,000
7000 - Property	-	-	-
8000 - Other Objects	9,790	1,000	5,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 172,402**	**$ 297,091**	**$ 411,000**
Total Program Expenditures	**$ 676,096**	**$ 873,822**	**$ 917,906**
Percent Change		**29.25%**	**5.05%**
Per Pupil	**$13.51**	**$17.34**	**$17.93**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	0.50	0.50
ADMINISTRATIVE MANAGER	1.00	1.00	1.00
CHIEF ACADEMIC OFFICER	-	1.00	1.00
DEPUTY SUPERINTENDENT	1.00	-	-
DIRECTOR	1.00	-	-
DIRECTOR EARLY LEARNING	-	1.00	1.00
SPECIAL ASSISTANT	1.00	-	-
Position Total	**5.00**	**3.50**	**3.50**

Atlanta Public Schools

Chief Academic Officer

1616

CRCT Remediation

Purpose: Provide support or enrichment via individual learning plans to students who may have been impacted by the CRCT infraction .

Explanation of Changes:
The number of students being served will decrease. Hence, a decrease in the contracted services with Communities in Schools, and other expenditures directly relating to Test Prep Workshops and Materials, Student Transportation Services, Summer Bridge Program, Charter School & Non-LEA Student Support, Parent Engagement Workshops & Materials, School-based Program Leads.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 131,300	$ 1,750,164
1000 - Other Compensation	$ -	$ 104,761	$ -
2000 - Employee Benefits	-	-	39,643
Total Salaries & Benefits	**$ -**	**$ 236,061**	**$ 1,789,807**
Non - Salaries			
3000 - Professional Services	-	2,869,939	1,034,281
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	904,000	-
6000 - Supplies and Materials	-	690,000	-
7000 - Property	-	-	-
8000 - Other Objects	-	300,000	1,194,750
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 4,763,939**	**$ 2,229,031**
Total Program Expenditures	**$ -**	**$ 5,000,000**	**$ 4,018,838**
Percent Change		**#DIV/0!**	**-19.62%**
Per Pupil	**$0.00**	**$99.21**	**$78.50**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT	-	-	1.00
COORDINATOR	-	-	1.00
Position Total	**-**	**-**	**2.00**

Atlanta Public Schools
Chief Academic Officer

1629

Exceptional Children - Admin (MOE)

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1629 includes positions for Special Education district staff, contracted services for occupational therapy, physical therapy, Autism, nurses and interpreter services.

Explanation of Changes:
FY17 is increasing to provide contractual services for Occupational and Physical Therapists, Sign Language, Nursing, IEP Online, Autism Contract and Marilyn Friend (Inclusive Practices PL-). Also, providing inter-city mileage for special education itinerant staff.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 1,279,631*	*$ 1,604,065*	*$ 1,657,086*
1000 - Other Compensation	*$ 113,235*	*$ 5,985*	*$ 4,140*
2000 - Employee Benefits	*345,121*	*413,252*	*427,695*
Total Salaries & Benefits	***$ 1,737,987***	***$ 2,023,302***	***$ 2,088,921***
Non - Salaries			
3000 - Professional Services	*1,729,416*	*1,687,715*	*2,424,000*
4000 - Purchased Property Services	*9,548*	*12,000*	*-*
5000 - Other Purchased Services	*116,975*	*123,294*	*55,500*
6000 - Supplies and Materials	*31,215*	*24,334*	*27,000*
7000 - Property	*-*	*-*	*-*
8000 - Other Objects	*4,949*	*19,000*	*-*
9000 - Other uses	*-*	*-*	*-*
Total Non-Salaries	***$ 1,892,102***	***$ 1,866,343***	***$ 2,506,500***
Total Program Expenditures	***$ 3,630,089***	***$ 3,889,645***	***$ 4,595,421***
Percent Change		***7.15%***	***18.14%***
Per Pupil	***$72.56***	***$77.18***	***$89.76***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
AUDIOLOGIST	2.00	2.00	2.00
COORDINATOR	8.00	8.00	7.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	1.00
LIAISON	3.00	-	-
THERAPIST	7.00	5.00	6.00
Position Total	**23.00**	**18.00**	**18.00**

Atlanta Public Schools

Chief Academic Officer

1642

Records Center

To provide record management leadership for all APS schools and accessible record fulfillment services for graduated and former students.

Explanation of Changes:

FY17 budget decreased due to the elimination of non-personnel cost and reducing purchased services resulting in offsetting the one-time cost of rental equipment.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 159,017	$ 108,327	$ 180,333
1000 - Other Compensation	$ 51,228	$ -	$ -
2000 - Employee Benefits	42,596	36,511	62,179
Total Salaries & Benefits	**$ 252,841**	**$ 144,838**	**$ 242,512**
Non - Salaries			
3000 - Professional Services	-	50,000	-
4000 - Purchased Property Services	15,398	21,050	18,000
5000 - Other Purchased Services	71,362	76,202	49,500
6000 - Supplies and Materials	6,994	10,000	10,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 93,754**	**$ 157,252**	**$ 77,500**
Total Program Expenditures	**$ 346,595**	**$ 302,090**	**$ 320,012**
Percent Change		**-12.84%**	**5.93%**
Per Pupil	**$6.93**	**$5.99**	**$6.25**

Position Title	2015	2016	Proposed 2017
CENTRAL REGISTRAR	-	-	1.00
COORDINATOR	1.00	-	-
RECORDS CLERK	2.00	3.00	3.00
Position Total	**3.00**	**3.00**	**4.00**

Atlanta Public Schools
Chief Academic Officer

1693

Student Placement and Appeals

To provide leadership, guidance, and support to key stakeholders (school based staff, students and parents) in the content areas of registration, enrollment, and student transfers. Student Relations also oversees operations of the Student Records center.

Explanation of Changes:
FY17 expanded the budget to add a new Residency Officer position which would focus on supporting the effort of verifying cases in which address fraud is suspected and to support a one-time equipment rental cost.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 206,320	$ 150,023	$ 158,100
1000 - Other Compensation	$ 3,267	$ 15,918	$ 500
2000 - Employee Benefits	57,212	59,430	52,868
Total Salaries & Benefits	**$ 266,799**	**$ 225,371**	**$ 211,468**
Non - Salaries			
3000 - Professional Services	81,303	15,500	50,000
4000 - Purchased Property Services	4,873	5,000	5,000
5000 - Other Purchased Services	1,351	2,250	4,000
6000 - Supplies and Materials	57,925	65,793	45,000
7000 - Property	-	-	-
8000 - Other Objects	10,426	5,875	5,500
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 155,878**	**$ 94,418**	**$ 109,500**
Total Program Expenditures	**$ 422,677**	**$ 319,789**	**$ 320,968**
Percent Change		**-24.34%**	**0.37%**
Per Pupil	**$8.45**	**$6.35**	**$6.27**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	2.00	-	-
ADMINISTRATIVE CLERK	-	1.00	1.00
CENTRAL REGISTRAR	-	1.00	-
COORDINATOR	-	2.00	1.00
DEAN OF STUDENT DISCIPLINE	1.00	-	-
ADDRESS VERIFICATION OFFICER	-	-	1.00
STUDENT PLACEMENT LIASON	1.00	-	-
Position Total	**4.00**	**4.00**	**3.00**

Chief Operations Officer

The Operation division is made up of 21 programs. The most significant change for these areas includes the new Safety and Security model. Other changes include a more refined method for benefit calculations and a decrease related to the centralization of all district copiers to the IT budget. These budgets are accountedfor primarily in function 2600- Maintenance and Operations and 2700- Transportation Services.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
6520				
Security	$1,722,246	$1,667,247	($54,999)	-3.19%
6521				
Safety	$8,545,261	$8,444,497	($100,764)	-1.18%
6619				
Student Transportation Services	$23,613,074	$23,452,950	($160,123)	-0.68%
6632				
Warehouse Services	$424,401	$439,363	$14,962	3.53%
6644				
Deputy Superintendent - Operations	$555,878	$430,075	($125,803)	-22.63%
6645				
Operations Contingency	$2,400,000	$621,985	($1,778,015)	-74.08%
6691				
CLL Building Operations	$126,958	$128,785	$1,827	1.44%
6700				
Facilities Services	$1,636,976	$1,639,615	$2,639	0.16%
6701				
Building Operations	$7,000,622	$6,922,571	($78,051)	-1.11%
6703				
Utilities	$17,013,815	$16,449,523	($564,292)	-3.32%
6704				
Fleet Maintenance and Operations	$1,032,527	$765,055	($267,472)	-25.90%
6705				
Carpentry, Masonry, Roofs, etc.	$1,158,519	$995,920	($162,598)	-14.04%
6706				
Electrical	$969,905	$1,023,018	$53,114	5.48%
6707				
Field Program Administration	$3,882,703	$3,995,001	$112,298	2.89%
6710				
Grounds and Pest Control	$2,232,307	$2,141,729	($90,578)	-4.06%
6711				
HVAC/Facility Systems & Equipment	$6,213,674	$6,537,914	$324,240	5.22%
6712				
Painting	$669,758	$661,337	($8,421)	-1.26%
6713				
Plumbing	$874,194	$852,506	($21,689)	-2.48%
6714				
Program Administration	$1,450,806	$1,356,837	($93,970)	-6.48%
6716				
Custodial Support	$7,587,072	$8,089,157	$502,085	6.62%
6720				
Facilities Planning and Construction	$389,122	$268,863	($120,259)	-30.91%
Grand Total	**$89,499,817**	**$86,883,946**	**($2,615,870)**	**-2.92%**

Atlanta Public Schools
Chief Operations Officer

6520
Security

Purpose: Provides technical support and physical security to enhance safety measures in schools and on board property and provides responses to after-hour calls for service.

Explanation of Changes:
The overall changes to the Security department are minimal. Funds have been redistributed to allign with the new model.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 437,238	$ 398,735	$ 524,834
1000 - Other Compensation	$ 1,864,365	$ 308,200	$ 13,000
2000 - Employee Benefits	108,665	103,116	104,314
Total Salaries & Benefits	**$ 2,410,268**	**$ 810,051**	**$ 642,147**
Non - Salaries			
3000 - Professional Services	1,311,717	573,962	600,000
4000 - Purchased Property Services	190,257	258,961	300,000
5000 - Other Purchased Services	2,175	3,000	2,000
6000 - Supplies and Materials	36,406	72,972	81,800
7000 - Property	15,847	2,000	40,500
8000 - Other Objects	125	1,300	800
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 1,556,527**	**$ 912,195**	**$ 1,025,100**
Total Program Expenditures	**$ 3,966,794**	**$ 1,722,246**	**$ 1,667,247**
Percent Change		**-56.58%**	**-3.19%**
Per Pupil	**$79.29**	**$34.17**	**$32.57**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	-	1.00
BUILDING SYSTEMS INTERGRATION MAN/	-	-	1.00
BUILDING SYSTEMS TECHNICIAN	2.00	2.00	2.00
ELECTRONIC TECHNICIAN	3.00	-	-
EMERGENCY MANAGEMENT MANAGER	-	-	1.00
LOW VOLTAGE TECHNICAN	1.00	3.00	3.00
SECURITY ASSISTANT II	1.00	1.00	-
SECURITY OPERATIONS DIRECTOR	-	-	1.00
SECURITY SUPPORT CLERK	1.00	-	-
SYSTEMS PROGRAMMER	1.00	1.00	-
Position Total	**9.00**	**7.00**	**9.00**

Atlanta Public Schools
Chief Operations Officer

6521

Safety

Purpose: Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.

Explanation of Changes:
As APS moves to a redesigned safety and security model, less will be allocted to the contracted services line item and more APS staff will be hired. There is a minimal start-up cost for FY2017 but overall, it is anticipated that the transition will be budget neutral.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 397,236*	*$ 505,396*	*$ 4,507,940*
1000 - Other Compensation	*$ 661,897*	*$ 1,880,341*	*$ 1,602,284*
2000 - Employee Benefits	*77,412*	*133,250*	*1,345,789*
Total Salaries & Benefits	***$ 1,136,544***	***$ 2,518,987***	***$ 7,456,013***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	*197,333*	*122,473*	-
5000 - Other Purchased Services	*4,981,667*	*5,887,352*	*404,784*
6000 - Supplies and Materials	*9,868*	*14,248*	*521,200*
7000 - Property	-	*2,000*	*62,000*
8000 - Other Objects	-	*200*	*500*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 5,188,868***	***$ 6,026,274***	***$ 988,484***
Total Program Expenditures	***$ 6,325,413***	***$ 8,545,261***	***$ 8,444,497***
Percent Change		***35.09%***	***-1.18%***
Per Pupil	***$126.43***	***$169.55***	***$164.94***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ALARM RESPONSE OFFICERS	-	-	8.00
ASSISTANT DIRECTOR	1.00	-	-
CHIEF OF POLICE	-	-	1.00
CRIME ANALYST	1.00	1.00	1.00
DIRECTOR	1.00	1.00	-
EXECUTIVE DIRECTOR	-	-	1.00
INVESTIGATORS	-	-	2.00
LIEUTENANTS	-	-	2.00
POLICE DISPATCHERS	-	-	7.00
SCHOOL CROSSING GUARD SUPERVISOR	2.00	1.00	1.00
SCHOOL RESOURCE OFFICERS	-	-	53.00
SECURITY ANALYST	2.00	2.00	-
SECURITY SUPPORT CLERK	-	-	1.00
SERGEANTS	-	-	2.00
TRAINING OFFICER	-	-	1.00
Position Total	**9.00**	**7.00**	**82.00**

Atlanta Public Schools
Chief Operations Officer

6619

Student Transportation Services

Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

Explanation of Changes:
The transportation department underwent a reorganization in FY2016. The department is also now recieiving buy-back revenue from our charter schools and field trip payments from our schools.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 13,807,760	$ 8,963,878	$ 11,090,627
1000 - Other Compensation	$ 419,443	$ 835,400	$ 835,400
2000 - Employee Benefits	2,150,401	3,968,506	4,245,391
Total Salaries & Benefits	**$ 16,377,604**	**$ 13,767,785**	**$ 16,171,418**
Non - Salaries			
3000 - Professional Services	-	20,000	20,000
4000 - Purchased Property Services	16,011	25,000	14,752
5000 - Other Purchased Services	990,176	3,117,000	2,974,430
6000 - Supplies and Materials	5,267,418	5,604,257	4,269,383
7000 - Property	-	1,078,000	-
8000 - Other Objects	-	1,032	2,967
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 6,273,605**	**$ 9,845,289**	**$ 7,281,532**
Total Program Expenditures	**$ 22,651,209**	**$ 23,613,074**	**$ 23,452,950**
Percent Change		**4.25%**	**-0.68%**
Per Pupil	**$452.73**	**$468.52**	**$458.10**

Position Title	2015	2016	Proposed 2017
ADMINISTRATION MANAGER - TRANSPOR	-	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00
ADMINISTRATIVE CLERK	1.00	1.00	1.00
ASSISTANT DIRECTOR	3.00	3.00	-
ASSISTANT MAINTENANCE SUPERVISOR	1.00	1.00	-
ASSISTANT TRANSPORTATION SUPERVIS	5.00	4.00	4.00
BUS OPERATOR - SPECIAL PROGRAMS	-	1.00	18.00
DATABASE ANALYST	3.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	-	1.00	1.00
EXECUTIVE DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR OF TRANSPORTA	-	1.00	1.00
FLEET FOREMAN	-	1.00	1.00
FLEET MAINTENANCE MECHANIC I	10.00	11.00	16.00
FLEET MAINTENANCE MECHANIC II	2.00	2.00	3.00
FLEET MANAGER	-	1.00	1.00
GENERAL CLERK	3.00	3.00	2.00
MASTER FLEET TECHNICIAN	-	1.00	4.00
OPERATIONS MANAGER TRANSPORTATI	-	1.00	-
OPERATIONS QUALITY CONTROL ANALYS	-	1.00	1.00
PAYROLL CLERK	3.00	3.00	3.00
SCHOOL BUS DRIVER	279.00	387.00	389.00
SCHOOL BUS MONITOR	-	26.00	26.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00
TRANSPORTATION SUPERVISOR	5.00	6.00	3.00
Position Total	**322.00**	**465.00**	**484.00**

Atlanta Public Schools
Chief Operations Officer

6632

Warehouse Services

Purpose: Provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, and the storage, distribution and disposal of surplus furniture, equipment, and related documents.

Explanation of Changes:
Minimal change

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 350,918	$ 324,369	$ 312,432
1000 - Other Compensation	$ 972	$ -	$ -
2000 - Employee Benefits	48,853	85,287	65,286
Total Salaries & Benefits	**$ 400,743**	**$ 409,656**	**$ 377,718**
Non - Salaries			
3000 - Professional Services	8,282	-	46,900
4000 - Purchased Property Services	8,236	10,000	10,000
5000 - Other Purchased Services	4,087	-	-
6000 - Supplies and Materials	2,796	4,745	4,745
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 23,401**	**$ 14,745**	**$ 61,645**
Total Program Expenditures	**$ 424,144**	**$ 424,401**	**$ 439,363**
Percent Change		**0.06%**	**3.53%**
Per Pupil	**$8.48**	**$8.42**	**$8.58**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00
DELIVERY DRIVER	1.00	-	1.00
LEAD LOGISTICS TECHNICIAN	-	1.00	-
LOGISTIC SUPPLY SUPERVISOR	1.00	-	-
LOGISTICS SERVICES MANAGER	-	1.00	1.00
LOGISTICS TECHNICIAN	-	5.00	-
WAREHOUSE TECHNICIAN	5.00	-	4.00
Position Total	**8.00**	**8.00**	**7.00**

Atlanta Public Schools
Chief Operations Officer

6644

Deputy Superintendent - Operations

Purpose: Provides operational and strategic leadership, direction and oversight for the district's operational support divisions: Safety & Security, Facilities Management, Energy Management, Logistical Support Services, Capital Programming and Execution, Student Nutrition Services and Student Transportation Services; oversees the development and implementation of the district's long-range facilities master plan.

Explanation of Changes:
Reduction in personnel

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 404,786	$ 392,833	$ 290,135
1000 - Other Compensation	$ 8,100	$ -	$ -
2000 - Employee Benefits	80,794	84,752	61,646
Total Salaries & Benefits	**$ 493,680**	**$ 477,585**	**$ 351,782**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	2,142	75,500	75,500
6000 - Supplies and Materials	1,859	2,793	2,793
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 4,001**	**$ 78,293**	**$ 78,293**
Total Program Expenditures	**$ 497,682**	**$ 555,878**	**$ 430,075**
Percent Change		**11.69%**	**-22.63%**
Per Pupil	**$9.95**	**$11.03**	**$8.40**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE MANAGER	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	-	1.00	1.00
Deputy Chief Operations Officer	1.00	-	-
DEPUTY SUPERINTENDENT	1.00	-	-
SPECIAL ASSISTANT	1.00	1.00	-
Position Total	**4.00**	**3.00**	**2.00**

Atlanta Public Schools

Chief Operations Officer

6645

Operations Contingency

Operations maintains a contingency for any unforeseen emergencies related to maintenance, operations, or transportation. This contingency becomes increasingly important as we near the end of this SPLOST.

Explanation of Changes:

Reduction based on redistribution of CLL funds to other district strategic priorities

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	*2,500*	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	*2,397,500*	*621,985*
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	***$ 2,400,000***	***$ 621,985***
Total Program Expenditures	**$ -**	***$ 2,400,000***	***$ 621,985***
Percent Change		***#DIV/0!***	***-74.08%***
Per Pupil	***$0.00***	***$47.62***	***$12.15***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools

Chief Operations Officer

6691

CLL Building Operations

Purpose: Includes the operation of the Center for Learning and Leadership building.

Explanation of Changes:
No change

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 30,695*	*$ 30,330*	*$ 31,419*
1000 - Other Compensation	*$ 10*	*$ -*	*$ -*
2000 - Employee Benefits	*11,672*	*12,220*	*12,958*
Total Salaries & Benefits	***$ 42,377***	***$ 42,550***	***$ 44,377***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*84,951*	*65,408*	*65,408*
6000 - Supplies and Materials	*3,951*	*4,000*	*4,000*
7000 - Property	-	*15,000*	*15,000*
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 88,902***	***$ 84,408***	***$ 84,408***
Total Program Expenditures	***$ 131,280***	***$ 126,958***	***$ 128,785***
Percent Change		***-3.29%***	***1.44%***
Per Pupil	***$2.62***	***$2.52***	***$2.52***

Position Title	2015	2016	Proposed 2017
GENERAL CLERK	1.00	1.00	1.00
Position Total	**1.00**	**1.00**	**1.00**

Atlanta Public Schools
Chief Operations Officer

6700
Facilities Services

Purpose: This program is an administrative program which contains administrative staff, the Facilities Services Executive Director, real property management, maintenance and capital project financial transactions staff, and support staff as well as office supplies and materials.

Explanation of Changes:
The increase in purchased property services for this program is offset by revenue for charter buy-back services.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 742,509	$ 893,434	$ 826,156
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	134,251	240,850	225,528
Total Salaries & Benefits	**$ 876,760**	**$ 1,134,284**	**$ 1,051,684**
Non - Salaries			
3000 - Professional Services	18,034	45,000	25,000
4000 - Purchased Property Services	152,557	291,561	396,800
5000 - Other Purchased Services	15,334	40,000	40,000
6000 - Supplies and Materials	73,894	96,131	96,131
7000 - Property	-	-	-
8000 - Other Objects	3,260	30,000	30,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 263,079**	**$ 502,692**	**$ 587,931**
Total Program Expenditures	**$ 1,139,838**	**$ 1,636,976**	**$ 1,639,615**
Percent Change		**43.61%**	**0.16%**
Per Pupil	**$22.78**	**$32.48**	**$32.03**

Position Title	2015	2016	Proposed 2017
ACCOUNTING ASSISTANT II	2.00	2.00	2.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20
ADMINISTRATIVE ASSISTANT I	1.20	-	-
ADMINISTRATIVE ASSISTANT II	-	1.20	2.00
ADMINISTRATIVE CLERK	-	-	1.00
ADMINISTRATIVE SERVICES SUPERVISOI	0.70	0.70	0.70
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80
DIRECTOR	2.90	2.90	1.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER	0.80	-	-
FINANCE BUSINESS PROCESS MANAGER	-	0.80	0.80
GENERAL CLERK	2.00	-	-
GENERAL CLERK - FACILITIES SERVICES	-	2.00	1.00
PROJECT ASSISTANT	1.00	-	-
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00
Position Total	**13.30**	**12.30**	**12.10**

Atlanta Public Schools

Chief Operations Officer

6701

Building Operations

Purpose: Budgets for all in-house custodians, custodial supplies, materials and repairs at school sites.

Explanation of Changes:
The copier cost has been centralized

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 5,013,112	$ 4,972,912	$ 4,991,049
1000 - Other Compensation	$ 59,597	$ -	$ -
2000 - Employee Benefits	1,034,562	1,436,584	1,379,395
Total Salaries & Benefits	**$ 6,107,270**	**$ 6,409,496**	**$ 6,370,445**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	18,388	39,000	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	532,801	552,126	552,126
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 551,189**	**$ 591,126**	**$ 552,126**
Total Program Expenditures	**$ 6,658,459**	**$ 7,000,622**	**$ 6,922,571**
Percent Change		**5.14%**	**-1.11%**
Per Pupil	**$133.08**	**$138.90**	**$135.22**

Position Title	2015	2016	Proposed 2017
CUSTODIANS	161.00	163.00	163.00
Position Total	**161.00**	**163.00**	**163.00**

Atlanta Public Schools

Chief Operations Officer

6703

Utilities

Purpose: Budgets for electricity, gas, water, sanitation services, environmental services, telecommunications, and energy contracts and their management.

Explanation of Changes:
The reduction for this programs is primarily in natural gas rates.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 123,356*	*$ 148,803*	*$ 138,684*
1000 - Other Compensation	*$ -*	*$ -*	*$ -*
2000 - Employee Benefits	*33,892*	*45,453*	*37,838*
Total Salaries & Benefits	***$ 157,249***	***$ 194,256***	***$ 176,523***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	*858,430*	*850,000*	*1,085,000*
5000 - Other Purchased Services	*55,050*	*65,000*	*80,000*
6000 - Supplies and Materials	*18,051,767*	*15,904,559*	*15,108,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 18,965,246***	***$ 16,819,559***	***$ 16,273,000***
Total Program Expenditures	***$ 19,122,495***	***$ 17,013,815***	***$ 16,449,523***
Percent Change		***-11.03%***	***-3.32%***
Per Pupil	***$382.21***	***$337.58***	***$321.30***

Position Title	2015	2016	Proposed 2017
ENERGY AND ENVIRONMENT SUPERVISO	0.80	0.80	1.00
GENERAL CLERK	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00
Position Total	**2.80**	**2.80**	**2.00**

Atlanta Public Schools

Chief Operations Officer

6704

Fleet Maintenance and Operations

Purpose: Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.

Explanation of Changes:
Fleet Maintenance and Operation has reduced fleet mechanics within this program (moved to transportation).

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 141,608*	*$ 312,889*	*$ 118,936*
1000 - Other Compensation	*$ 2,524*	*$ -*	*$ -*
2000 - Employee Benefits	*18,967*	*90,488*	*16,969*
Total Salaries & Benefits	***$ 163,098***	***$ 403,377***	***$ 135,905***
Non - Salaries			
3000 - Professional Services	*-*	*212,150*	*212,150*
4000 - Purchased Property Services	*-*	*55,000*	*55,000*
5000 - Other Purchased Services	*-*	*-*	*-*
6000 - Supplies and Materials	*-*	*350,000*	*350,000*
7000 - Property	*-*	*-*	*-*
8000 - Other Objects	*-*	*12,000*	*12,000*
9000 - Other uses	*-*	*-*	*-*
Total Non-Salaries	***$ -***	***$ 629,150***	***$ 629,150***
Total Program Expenditures	***$ 163,098***	***$ 1,032,527***	***$ 765,055***
Percent Change		***533.07%***	***-25.90%***
Per Pupil	***$3.26***	***$20.49***	***$14.94***

Position Title	2015	2016	Proposed 2017
FLEET MAINTENANCE MECHANIC I	6.00	6.00	1.00
FLEET MAINTENANCE MECHANIC II	2.00	2.00	1.00
Position Total	**8.00**	**8.00**	**2.00**

Atlanta Public Schools
Chief Operations Officer

6705

Carpentry, Masonry, Roofs, etc.

Purpose: Budgets for locksmiths and roofers; contract services for carpentry, flooring, glass replacement, roofing and sheet metal, skilled trade supplies, and construction and repair materials.

Explanation of Changes:
Carpentry, Masonry, and Roofs has reduced personnel.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 315,622	$ 307,663	$ 173,798
1000 - Other Compensation	$ 8,920	$ -	$ -
2000 - Employee Benefits	26,448	63,327	34,594
Total Salaries & Benefits	**$ 350,991**	**$ 370,991**	**$ 208,392**
Non - Salaries			
3000 - Professional Services	-	60,000	60,000
4000 - Purchased Property Services	567,822	398,407	398,407
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	343,185	329,121	329,121
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 911,007**	**$ 787,528**	**$ 787,528**
Total Program Expenditures	**$ 1,261,998**	**$ 1,158,519**	**$ 995,920**
Percent Change		**-8.20%**	**-14.04%**
Per Pupil	**$25.22**	**$22.99**	**$19.45**

Position Title	2015	2016	Proposed 2017
CARPENTER	-	3.00	-
CARPENTER ANNUAL	3.00	-	-
LOCKSMITH	2.00	2.00	2.00
ROOFER	2.00	2.00	2.00
Position Total	**7.00**	**7.00**	**4.00**

Atlanta Public Schools

Chief Operations Officer

6706

Electrical

Purpose: Budgets for electricians, contract services, electrical supplies and materials.

Explanation of Changes:
Minimal changes

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 397,229	$ 388,737	$ 398,258
1000 - Other Compensation	$ 5,230	$ -	$ -
2000 - Employee Benefits	44,130	68,312	61,905
Total Salaries & Benefits	**$ 446,588**	**$ 457,049**	**$ 460,162**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	188,600	200,000	200,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	300,241	312,856	362,856
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 488,841**	**$ 512,856**	**$ 562,856**
Total Program Expenditures	**$ 935,430**	**$ 969,905**	**$ 1,023,018**
Percent Change		**3.69%**	**5.48%**
Per Pupil	**$18.70**	**$19.24**	**$19.98**

Position Title	2015	2016	Proposed 2017
ELECTRICIAN ANNUAL	7.00	7.00	7.00
Position Total	**7.00**	**7.00**	**7.00**

Atlanta Public Schools
Chief Operations Officer

6707

Field Program Administration

Purpose: Budgets for maintenance personnel assigned to specific facilities locations to perform routine building maintenance functions, but excludes school custodians.

Explanation of Changes:
Minimal Changes

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 3,614,167*	*$ 3,191,590*	*$ 3,389,747*
1000 - Other Compensation	*$ 97,939*	*$ -*	*$ -*
2000 - Employee Benefits	*506,361*	*691,113*	*605,254*
Total Salaries & Benefits	***$ 4,218,466***	***$ 3,882,703***	***$ 3,995,001***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ -***
Total Program Expenditures	***$ 4,218,466***	***$ 3,882,703***	***$ 3,995,001***
Percent Change		***-7.96%***	***2.89%***
Per Pupil	***$84.32***	***$77.04***	***$78.03***

Position Title	2015	2016	Proposed 2017
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	5.00	5.00	6.00
LABORER	1.00	1.00	1.00
OPERATIONS MANAGER	15.00	15.00	15.00
SITE MANAGER	50.00	49.00	47.00
SYSTEMS PROGRAMMER	1.00	-	-
Position Total	**77.00**	**75.00**	**74.00**

Atlanta Public Schools

Chief Operations Officer

6710

Grounds and Pest Control

Purpose: Budgets for lawn care, athletic field care, integrated pest management, tree removal and trimming, grounds supplies, equipment, fencing, materials and contract management for all of the described services.

Explanation of Changes:
Grounds and Pest has reduced personnel.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 239,835*	*$ 311,153*	*$ 248,133*
1000 - Other Compensation	*$ 838*	*$ -*	*$ -*
2000 - Employee Benefits	*25,354*	*71,249*	*43,691*
Total Salaries & Benefits	***$ 266,027***	***$ 382,402***	***$ 291,824***
Non - Salaries			
3000 - Professional Services	*2,188,497*	*1,589,905*	*1,589,905*
4000 - Purchased Property Services	*189,171*	*220,000*	*220,000*
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	*54,999*	*40,000*	*40,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 2,432,668***	***$ 1,849,905***	***$ 1,849,905***
Total Program Expenditures	***$ 2,698,694***	***$ 2,232,307***	***$ 2,141,729***
Percent Change		***-17.28%***	***-4.06%***
Per Pupil	***$53.94***	***$44.29***	***$41.83***

Position Title	2015	2016	Proposed 2017
CREW LEADER	2.00	2.00	2.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	2.00	2.00	1.00
Position Total	**6.00**	**6.00**	**5.00**

Atlanta Public Schools
Chief Operations Officer

6711

HVAC/Facility Systems & Equipment

Purpose: Funds HVAC technicians, support personnel, and management staff. Funds contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.

Explanation of Changes:
HVAC/Facility Systems & Equipment increased due to more elevator inspections and annual services. Also, for crane rental and spot cooler rentals repairs. Positions decreased

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 1,080,433	$ 1,330,625	$ 1,230,525
1000 - Other Compensation	$ 34,149	$ -	$ -
2000 - Employee Benefits	142,235	305,172	229,512
Total Salaries & Benefits	**$ 1,256,817**	**$ 1,635,797**	**$ 1,460,037**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	4,414,527	4,067,877	4,627,877
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	421,958	460,000	400,000
7000 - Property	-	-	-
8000 - Other Objects	16,016	50,000	50,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 4,852,501**	**$ 4,577,877**	**$ 5,077,877**
Total Program Expenditures	**$ 6,109,318**	**$ 6,213,674**	**$ 6,537,914**
Percent Change		**1.71%**	**5.22%**
Per Pupil	**$122.11**	**$123.29**	**$127.70**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE CLERK	-	1.00	1.00
GENERAL MAINTENANCE WORKER	4.00	4.00	3.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00
PLANNER/INSPECTOR	1.00	1.00	-
SERVICE MANAGER	1.00	1.00	1.00
SPECIALIST	2.00	2.00	2.00
TECHNICIAN	16.00	16.00	16.00
Position Total	**25.00**	**26.00**	**24.00**

Atlanta Public Schools

Chief Operations Officer

6712

Painting

Purpose: Funds painters, supplies and materials.

Explanation of Changes:
Minimal Change

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 538,753	$ 458,411	$ 463,506
1000 - Other Compensation	$ 22,129	$ -	$ -
2000 - Employee Benefits	71,492	100,423	86,906
Total Salaries & Benefits	**$ 632,374**	**$ 558,834**	**$ 550,413**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	12,545	10,000	10,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	104,999	100,924	100,924
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 117,544**	**$ 110,924**	**$ 110,924**
Total Program Expenditures	**$ 749,918**	**$ 669,758**	**$ 661,337**
Percent Change		**-10.69%**	**-1.26%**
Per Pupil	**$14.99**	**$13.29**	**$12.92**

Position Title	2015	2016	Proposed 2017
PAINTER	10.00	10.00	10.00
Position Total	**10.00**	**10.00**	**10.00**

Atlanta Public Schools

Chief Operations Officer

6713

Plumbing

Purpose: Funds plumbers, supplies and materials.

Explanation of Changes:
Minimal Change

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 397,631	$ 376,862	$ 389,737
1000 - Other Compensation	$ 5,971	$ -	$ -
2000 - Employee Benefits	53,245	66,344	61,781
Total Salaries & Benefits	**$ 456,847**	**$ 443,206**	**$ 451,518**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	218,386	280,000	280,000
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	116,654	150,988	120,988
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 335,040**	**$ 430,988**	**$ 400,988**
Total Program Expenditures	**$ 791,887**	**$ 874,194**	**$ 852,506**
Percent Change		**10.39%**	**-2.48%**
Per Pupil	**$15.83**	**$17.35**	**$16.65**

Position Title	2015	2016	Proposed 2017
PLUMBER ANNUAL	7.00	7.00	7.00
Position Total	**7.00**	**7.00**	**7.00**

Atlanta Public Schools
Chief Operations Officer

6714

Program Administration

Purpose: Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publication.

Explanation of Changes:
Reduction in positions

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 1,216,631	$ 1,165,890	$ 1,112,149
1000 - Other Compensation	$ 9,227	$ -	$ -
2000 - Employee Benefits	158,588	284,917	244,688
Total Salaries & Benefits	**$ 1,384,447**	**$ 1,450,806**	**$ 1,356,837**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	**$ -**
Total Program Expenditures	**$ 1,384,447**	**$ 1,450,806**	**$ 1,356,837**
Percent Change		**4.79%**	**-6.48%**
Per Pupil	**$27.67**	**$28.79**	**$26.50**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE CLERK	5.00	4.00	3.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00
MAINTENANCE MANAGER	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	7.00	6.00
Position Total	**21.00**	**20.00**	**18.00**

Atlanta Public Schools

Chief Operations Officer

6716

Custodial Support

Purpose: Funds for contracted custodial cleaning, and other misc. contracted cleaning services, rental, and purchase and repair of small and large custodial equipment.

Explanation of Changes:

The increase in Custodial Support reflects costs for out-sourced custodial services through annual contracts.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 60,292	$ 63,493	$ 65,209
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	6,270	8,595	8,964
Total Salaries & Benefits	**$ 66,562**	**$ 72,088**	**$ 74,173**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	6,970,485	7,454,984	8,009,984
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	60,000	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 6,970,485**	**$ 7,514,984**	**$ 8,014,984**
Total Program Expenditures	**$ 7,037,047**	**$ 7,587,072**	**$ 8,089,157**
Percent Change		**7.82%**	**6.62%**
Per Pupil	**$140.65**	**$150.54**	**$158.00**

Position Title	2015	2016	Proposed 2017
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00
Position Total	**1.00**	**1.00**	**1.00**

Atlanta Public Schools
Chief Operations Officer

6720

Facilities Planning and Construction

Purpose: This program is an administrative program which contains administrative staff related to facility capital planning and construction. Also, miscellaneous blueprint production and copying services.

Explanation of Changes:
Reduction in positions

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 219,323	$ 294,587	$ 215,016
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	42,705	93,534	53,847
Total Salaries & Benefits	**$ 262,028**	**$ 388,122**	**$ 268,863**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	1,000	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 1,000**	**$ -**
Total Program Expenditures	**$ 262,028**	**$ 389,122**	**$ 268,863**
Percent Change		**48.50%**	**-30.91%**
Per Pupil	**$5.24**	**$7.72**	**$5.25**

Position Title	2015	2016	Proposed 2017
DEMOGRAPHER	1.00	1.00	-
DIRECTOR	0.20	0.20	0.20
ENGINEERING TECHNICIAN	0.20	0.20	-
PLANNER	0.90	0.90	0.90
PROGRAM MANAGER	1.00	1.00	1.00
PROJECT MANAGER	1.20	0.40	0.40
Position Total	**4.50**	**3.70**	**2.50**

Accountability and Information Systems

The Accountability and Information division is made up of 14 programs. The most significant change for these areas includes the consolidation of all distirct copiers in program 9647. Other changes include a division reorganization as many positions move between programs. These budgets are accounted for primarily in function 2800- Support Services- Central.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
1505				
Media Services	$408,609	$714,342	$305,732	74.82%
1513				
Accountability Info Systems	$1,357,038	$1,651,048	$294,011	21.67%
1646				
Learning Technologies	$2,324,667	$1,655,728	($668,939)	-28.78%
1681				
Research and Evaluation	$966,751	$1,013,328	$46,577	4.82%
9554				
Operational Technology	$8,553,326	$9,354,777	$801,451	9.37%
9555				
Shared Services	$772,730	$790,138	$17,408	2.25%
9644				
IT Security	$622,878	$666,497	$43,619	7.00%
9645				
Information Application	$4,641,424	$4,389,104	($252,320)	-5.44%
9646				
School Based Applications	$1,266,661	$1,825,368	$558,707	44.11%
9647				
Information Services	$4,602,951	$7,461,132	$2,858,182	62.09%
9648				
IT Policy and Governance	$1,275,549	$1,519,965	$244,416	19.16%
9650				
IT Virtual Schools	$912,418	$1,056,216	$143,798	15.76%
9651				
Project Management Office	$222,109	($0)	($222,109)	-100.00%
9660				
Accounting Information	$909,048	$473,858	($435,190)	-47.87%
Grand Total	**$28,836,159**	**$32,571,502**	**$3,735,343**	**12.95%**

Atlanta Public Schools

Accountability and Information Systems

1505

Media Services

The Atlanta Public Schools library media program provides collections, programs, and services to foster the development of information literate citizens through open and equitable access to resources in all formats. The Media Services department provides a deliberate focus for the school library media center on flexible learning spaces, collaborative work spaces, student presentation/conference areas, and makerspaces in each media center. The department provides ongoing Professional Learning, Media Center hardcopy and eBook support, and strategic planning for school library media centers to meet the needs of STEM, International Baccalaureate, and College and Career Ready school based programs.

Explanation of Changes:
Changes in FY16-FY17 salaries increased due to the reclassification of positions-media coordinator to director as well as the reclassification to all media specialists. Changes in FY16-FY17 increases other purchased services and supplies and materials to accommodate online subscription instructional services for schools along with increased costs for professional learning, hardware support for schools and previous software purchased for previously by a different program.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 98,072*	*$ 159,507*	*$ 175,717*
1000 - Other Compensation	*$ 475*	*$ -*	*$ 300*
2000 - Employee Benefits	*29,226*	*23,032*	*46,254*
Total Salaries & Benefits	***$ 127,773***	***$ 182,539***	***$ 222,271***
Non - Salaries			
3000 - Professional Services	*261*	*13,050*	*13,050*
4000 - Purchased Property Services	*-*	*-*	*-*
5000 - Other Purchased Services	*47,653*	*31,660*	*56,660*
6000 - Supplies and Materials	*206,843*	*181,361*	*422,361*
7000 - Property	*-*	*-*	*-*
8000 - Other Objects	*-*	*-*	*-*
9000 - Other uses	*-*	*-*	*-*
Total Non-Salaries	***$ 254,756***	***$ 226,071***	***$ 492,071***
Total Program Expenditures	***$ 382,530***	***$ 408,609***	***$ 714,342***
Percent Change		***6.82%***	***74.82%***
Per Pupil	***$7.65***	***$8.11***	***$13.95***

Position Title	2015	2016	Proposed 2017
DIRECTOR	-	-	1.00
MEDIA COORDINATOR	1.00	1.00	-
MEDIA SPECIALIST	-	1.00	1.00
Position Total	**1.00**	**2.00**	**2.00**

Atlanta Public Schools

Accountability and Information Systems

1513

Accountability Info Systems

Purpose - The Atlanta Public Schools' Testing and Assessment Program supports teaching and learning by measuring achievement of the state-mandated curriculum and sharing results with students, teachers, and administrators in order to identify successes and areas for improvement. Testing and Assessment in APS includes state and national summative assessments as well as interim formative and diagnostic tests. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and the continuous improvement of student support.

Explanation of Changes:

Changes from FY16-FY17 in non-salaries other purchase services are related to the significant increase to fund Phoenix & CASS programs which were previously funded through RT3. Salary decreases are due to positions being moved to other programs.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 705,913*	*$ 769,220*	*$ 599,117*
1000 - Other Compensation	*$ 360*	*$ -*	*$ -*
2000 - Employee Benefits	*168,978*	*174,007*	*150,311*
Total Salaries & Benefits	***$ 875,251***	***$ 943,228***	***$ 749,428***
Non - Salaries			
3000 - Professional Services	*2,508*	*116,900*	*156,900*
4000 - Purchased Property Services	*11,282*	*21,000*	*27,000*
5000 - Other Purchased Services	*626,060*	*181,013*	*582,823*
6000 - Supplies and Materials	*104,917*	*94,897*	*134,897*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 744,767***	***$ 413,810***	***$ 901,620***
Total Program Expenditures	***$ 1,620,018***	***$ 1,357,038***	***$ 1,651,048***
Percent Change		***-16.23%***	***21.67%***
Per Pupil	***$32.38***	***$26.93***	***$32.25***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	-
ASSESSMENT ADMINISTRATOR	-	-	3.00
DIRECTOR	1.00	1.00	1.00
EXECUTIVE DIRECTOR	-	-	1.00
FORMATIVE ASSESSMENT SPECIALIST	-	2.00	-
MANAGER	1.00	1.00	-
RESEARCH ASSISTANT	-	-	1.00
RESEARCH ASSOCIATE	3.00	2.00	-
SENIOR DATA ANALYST	-	-	1.00
SPECIALIST	1.00	1.00	-
STUDENT ASSESSMENT COORDINATOR	-	1.00	-
Position Total	**7.00**	**9.00**	**7.00**

Atlanta Public Schools

Accountability and Information Systems

1646

Learning Technologies

Purpose - The Instructional Technology department plans for the integration of technology into all facets of the curriculum and the integration of technology into the learning environment. The goal is to promote a culture of transformative use of technology where all staff, teachers, and students use relevant and innovative digital tools. Instructional Technology promotes, provides and supports: online learning opportunities for teachers and students, access to high quality digital content, safe online environments, and responsible digital citizenship. Instructional Technology also creates and supports the strategic vision for the STEM, International Baccalaureate, and College and Career Ready curriculum.

Explanation of Changes:
Reallocation of funds throughout various sub-accounts within the budget reflects changes from FY16-FY17 budgeted lines. The position of the master scheduler and trainers were moved to program 9646. As well as the position of the IT course designer was moved to program 9645. Moderate increases in other purchased services due to expected expenditures for staff.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 1,555,422	$ 1,773,065	$ 1,232,232
1000 - Other Compensation	$ 1,558	$ 1,500	$ -
2000 - Employee Benefits	353,285	450,101	323,496
Total Salaries & Benefits	**$ 1,910,265**	**$ 2,224,667**	**$ 1,555,728**
Non - Salaries			
3000 - Professional Services	3,073	18,721	8,238
4000 - Purchased Property Services	-	3,762	3,762
5000 - Other Purchased Services	9,400	19,238	48,000
6000 - Supplies and Materials	42,802	51,279	40,000
7000 - Property	-	-	-
8000 - Other Objects	-	7,000	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 55,275**	**$ 100,000**	**$ 100,000**
Total Program Expenditures	**$ 1,965,539**	**$ 2,324,667**	**$ 1,655,728**
Percent Change		**18.27%**	**-28.78%**
Per Pupil	**$39.29**	**$46.13**	**$32.34**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00
DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR	1.00	1.00	1.00
INFORMATION TECHNOLOGY TRAINER	1.00	2.00	-
INSTRUCTIONAL TECHNICAL SPECIALIST	10.00	-	8.00
INSTRUCTIONAL TECHNOLOGY SPECIALI	-	10.00	-
IT COURSE DESIGN MANAGER	1.00	1.00	-
MASTER SCHEDULER	-	1.00	-
PROGRAM MANAGER	1.00	1.00	1.00
Position Total	**19.00**	**21.00**	**15.00**

Atlanta Public Schools

Accountability and Information Systems

1681

Research and Evaluation

Purpose - The mission of the Research & Evaluation (R&E) department is to provide analytics to inform school improvement and inform the strategic direction based on the most current and meaningful research and internal evaluation. Currently, R & E provides direct support to schools through the production of actionable data, the support and professional learning provided by Data Strategists, and the management of the College and Career Ready Performance Index (CCRPI) used for statewide accountability. Important projects to note include Tableau dashboards, which provide data visualizations to schools, and parents, and other APS departments.

Explanation of Changes:
From FY16-FY17, due to the compensation study, the Admin I position was upgraded to and Admin II position and the business analyst position was moved to program 9646. Supplies and materials increased due to expected increased costs of future purchased items.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 395,150	$ 722,127	$ 754,799
1000 - Other Compensation	$ 94	$ -	$ -
2000 - Employee Benefits	77,107	190,385	198,840
Total Salaries & Benefits	**$ 472,351**	**$ 912,512**	**$ 953,639**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	1,000	1,000
5000 - Other Purchased Services	11,947	33,994	24,450
6000 - Supplies and Materials	8,674	15,245	30,239
7000 - Property	-	-	-
8000 - Other Objects	200	4,000	4,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 20,821**	**$ 54,239**	**$ 59,689**
Total Program Expenditures	**$ 493,172**	**$ 966,751**	**$ 1,013,328**
Percent Change		**96.03%**	**4.82%**
Per Pupil	**$9.86**	**$19.18**	**$19.79**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
BUSINESS INTELLIGENCE DATA MANAGE	-	1.00	-
DIRECTOR	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	-	4.00	4.00
RESEARCH ASSISTANT	1.00	1.00	1.00
RESEARCH ASSOCIATE	7.00	-	-
SENIOR DATA ANALYST	-	1.00	1.00
SENIOR DATA STRATEGIST	-	1.00	1.00
STATE ACCOUNTABILITY MANAGER	-	1.00	1.00
Position Total	**10.00**	**11.00**	**10.00**

Atlanta Public Schools

Accountability and Information Systems

9554

Operational Technology

Purpose - The purpose of the Operational Technology team is to provide, maintain, and support the district's technology infrastructure to enhance the student's educational experience. The team is responsible for services/items such as: network, wireless, telecomm, servers, routers, switches, storage, email, virtual desktops, laptops/desktop/tablets, data center hosting, Operating Systems Support, etc.

Explanation of Changes:
Significant decrease in FY16-FY17 budget in purchased property services were due to software maintenance costs being moved to program 9644. Significant increases in other purchased services and supplies and materials are due to increased telecomm spending due to network bandwidth increases at all schools and buildings as well as increases in the training budget for operations teams.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 1,328,372	$ 1,489,870	$ 1,619,761
1000 - Other Compensation	$ 26,061	$ -	$ 10,000
2000 - Employee Benefits	307,901	377,052	407,124
Total Salaries & Benefits	**$ 1,662,335**	**$ 1,866,922**	**$ 2,036,885**
Non - Salaries			
3000 - Professional Services	716,608	133,500	150,000
4000 - Purchased Property Services	623,652	744,942	599,942
5000 - Other Purchased Services	2,633,952	2,785,612	3,426,900
6000 - Supplies and Materials	2,822,933	2,865,850	3,031,050
7000 - Property	-	-	-
8000 - Other Objects	47,924	156,500	110,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 6,845,068**	**$ 6,686,404**	**$ 7,317,892**
Total Program Expenditures	**$ 8,507,403**	**$ 8,553,326**	**$ 9,354,777**
Percent Change		**0.54%**	**9.37%**
Per Pupil	**$170.04**	**$169.71**	**$182.72**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00
DATA CENTER TECHNICAL MANAGER	1.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00
EMAIL/COLLABORATION ANALYST	1.00	-	-
EMAIL/COLLABORATION SPECIALIST	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00
INFRASTRUCTURE ANALYST	1.00	-	-
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00
IT ARCHITECT	-	1.00	1.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00
IT INFRASTRUCTURE ARCHITECT	1.00	-	-
IT SERVER STORAGE BACKUP ANALYST	1.00	-	-
IT SERVER STORAGE BACKUP SPECIALIS	1.00	1.00	1.00
IT SYSTEMS ANALYST	1.00	1.00	-
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00
IT SYSTEMS ENGINEER LAB SPECIALIST	1.00	-	-
IT SYSTEMS MANAGER	1.00	1.00	1.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00
NETWORK TECH MANAGER	1.00	1.00	1.00
TECHNOLOGY SYSTEMS ENGINEER	-	2.00	2.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	1.00	1.00
WIRELESS ANALYST	1.00	1.00	1.00
WIRELESS SPECIALIST	1.00	1.00	1.00
Position Total	**22.00**	**19.00**	**19.00**

Atlanta Public Schools

Accountability and Information Systems

9555

Shared Services

Purpose - Direct the activities related to the management of Information Technology, including; communications and training, performance management, and compliance with professional, State and Federal rules and regulations.

Explanation of Changes:
FY16-FY17 increase in other purchased services due to expected increased costs of services for FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 251,782	$ 228,853	$ 242,623
1000 - Other Compensation	$ 5,610	$ -	$ -
2000 - Employee Benefits	48,483	58,558	62,196
Total Salaries & Benefits	**$ 305,875**	**$ 287,411**	**$ 304,819**
Non - Salaries			
3000 - Professional Services	233,198	218,689	218,689
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	98,722	107,702	111,630
6000 - Supplies and Materials	4,453	58,928	55,000
7000 - Property	-	-	-
8000 - Other Objects	87,800	100,000	100,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 424,173**	**$ 485,319**	**$ 485,319**
Total Program Expenditures	**$ 730,048**	**$ 772,730**	**$ 790,138**
Percent Change		**5.85%**	**2.25%**
Per Pupil	**$14.59**	**$15.33**	**$15.43**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE MANAGER	-	1.00	1.00
BUDGET SPECIALIST	-	1.00	1.00
CHIEF INFORMATION OFFICER	1.00	-	-
DIRECTOR	1.00	1.00	1.00
Position Total	**2.00**	**3.00**	**3.00**

Atlanta Public Schools

Accountability and Information Systems

9644

IT Security

Purpose - The purpose of IT Security team is to implement and maintain the processes and systems designed to protect district, student and employee information that is digitally collected and stored in our environment. The team is front & center in the constant "battle" to prevent unauthorized persons from accessing our network, student data as well as staff personal information. The team is also responsible for: cyber security awareness, firewalls, active directory (& authentication), web content filters, data loss prevention, intrusion detection/prevention, antivirus monitoring on servers and laptops/desktops, etc.

Explanation of Changes:
The removal of the network security analyst decreased the salaries budget from FY16-FY17. Programs 9644 and 9544 were separated into two separate entities; therefore, software maintenance costs from program 9544 and training budget costs for security teams were the increasing factors from FY16-FY17.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 439,272	$ 389,799
1000 - Other Compensation	$ 275	$ 3,300	$ 3,300
2000 - Employee Benefits	4	100,106	93,398
Total Salaries & Benefits	**$ 279**	**$ 542,678**	**$ 486,497**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	145,000
5000 - Other Purchased Services	-	-	30,000
6000 - Supplies and Materials	-	80,200	5,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 80,200**	**$ 180,000**
Total Program Expenditures	**$ 279**	**$ 622,878**	**$ 666,497**
Percent Change		**223169.74%**	**7.00%**
Per Pupil	**$0.01**	**$12.36**	**$13.02**

Position Title	2015	2016	Proposed 2017
DIRECTOR	-	1.00	1.00
IDENTITY MANAGEMENT SPECIALIST	-	1.00	1.00
NETWORK SECURITY ANALYST	-	1.00	-
SENIOR INFORMATION ASSURANCE SECI	-	1.00	1.00
SENIOR NETWORK SECURITY ENGINEER	-	1.00	1.00
Position Total	**-**	**5.00**	**4.00**

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Accountability and Information Systems

9645

Information Application

Purpose - The Information Applications office develops, implements, maintains, and supports core business systems, technical interfaces, and enterprise reporting at APS. These systems include Lawson, Kronos, SharePoint, Lenel, Boarddocs, Aesop, Schoolwires, Searchsoft, databases, the district website, and other key information systems. The goal of this department is to deliver reliable, robust, cost-effective solutions in support of student achievement.

Explanation of Changes:
Changes in FY16-FY17 in professional services are due to various application upgrades and cloud hosting. Significant decrease from FY16-FY17 in supplies and materials due to liscenses revewals and shell report card work being moved to other programs. Salaries decreased due to infinate campus positions moving to a different program as well.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 1,596,599*	*$ 1,195,299*	*$ 1,441,663*
1000 - Other Compensation	*$ 9,846*	*$ 1,650*	*$ 10,485*
2000 - Employee Benefits	*312,251*	*239,627*	*344,739*
Total Salaries & Benefits	***$ 1,918,696***	***$ 1,436,576***	***$ 1,796,887***
Non - Salaries			
3000 - Professional Services	*266,241*	*616,219*	*725,000*
4000 - Purchased Property Services	-	*128,887*	*121,669*
5000 - Other Purchased Services	*12,600*	*32,540*	*32,540*
6000 - Supplies and Materials	*1,950,549*	*2,420,194*	*1,706,000*
7000 - Property	-	-	-
8000 - Other Objects	*4,200*	*7,009*	*7,009*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 2,233,590***	***$ 3,204,848***	***$ 2,592,218***
Total Program Expenditures	***$ 4,152,286***	***$ 4,641,424***	***$ 4,389,104***
Percent Change		***11.78%***	***-5.44%***
Per Pupil	***$82.99***	***$92.09***	***$85.73***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	1.00	-	1.00
ADMINISTRATIVE ASSISTANT II-INFORMA	-	1.00	-
BUSINESS ANALYST	2.00	-	2.00
BUSINESS INTELLIGENCE MANAGER	1.00	-	-
CLIENT SUPPORT TEAM LEAD	1.00	-	-
DATABASE ADMINISTRATOR	1.00	1.00	1.00
DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR	1.00	1.00	1.00
IT COURSE DESIGN MANAGER	-	-	1.00
LAWSON SYSTEMS PROGRAMMER	4.00	3.00	2.00
LAWSON TECHNICAL MANAGER	1.00	1.00	1.00
MASTER SCHEDULER	1.00	-	-
MICROSOFT SOLUTION ARCHITECT	1.00	-	-
SENIOR APPLICATION SUPPORT LIASON	1.00	1.00	-
SENIOR DATABASE ADMINISTRATOR	1.00	-	1.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	2.00	2.00
SENIOR WEB DESIGNER	1.00	-	1.00
SHAREPOINT DEVELOPER	1.00	1.00	2.00
SHAREPOINT MANAGER	1.00	1.00	1.00
SHAREPOINT SITE ADMINISTRATOR	1.00	-	-
SIS PROGRAM MANAGER	1.00	-	-
SIS PROGRAMMER	3.00	-	-
SIS SPECIALIST	3.00	-	-
STATE REPORTING LIASON	1.00	-	-
SYSTEMS PROGRAMMER	-	1.00	1.00
Position Total	**31.00**	**13.00**	**17.00**

Atlanta Public Schools

Accountability and Information Systems

9646

School Based Applications

Purpose - The Student Information Systems office maintains Infinite Campus (IC), supports schools around the use of IC, is responsible for state reporting, including FTE and Student Record, manages scheduling, and maintains school-based applications.

Explanation of Changes:
Increased professional services from FY16-FY17 to accommodate staff with adequate training and development services along with transferred projects from other programs. Additional funding has been added in FY17 for Tableau which was previously funded through RT3 in FY16.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 762,409	$ 739,528
1000 - Other Compensation	$ -	$ 550	$ -
2000 - Employee Benefits	-	196,416	197,628
Total Salaries & Benefits	**$ -**	**$ 959,375**	**$ 937,157**
Non - Salaries			
3000 - Professional Services	-	35,000	105,416
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	126	24,450	22,450
6000 - Supplies and Materials	465,400	237,687	750,195
7000 - Property	-	-	-
8000 - Other Objects	-	10,150	10,150
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 465,526**	**$ 307,287**	**$ 888,211**
Total Program Expenditures	**$ 465,526**	**$ 1,266,661**	**$ 1,825,368**
Percent Change		**172.09%**	**44.11%**
Per Pupil	**$9.30**	**$25.13**	**$35.65**

Position Title	2015	2016	Proposed 2017
BUSINESS ANALYST	-	-	1.00
INFORMATION TECHNOLOGY TRAINER	-	-	1.00
MASTER SCHEDULER	-	-	1.00
PROGRAM MANAGER	-	-	1.00
SIS PROGRAMMER	-	-	2.00
SIS SPECIALIST	-	-	3.00
STATE REPORTING LIASON	-	-	1.00
Position Total	**-**	**-**	**10.00**

Atlanta Public Schools

Accountability and Information Systems

9647

Information Services

Purpose - The purpose of the IT information Services team is to effectively & efficiently manage the delivery of IT services accross the district, and to manage all IT assests. The team is responsible for: the service desk, field tech support to schools, technical support for special events (comunity, board meetings, etc.), managing all interactive technology in schools, maintaining all mobile technology, supporting the technology needs of our schools for online testing, maintaining the IT warehouse and parts to provide break-fix support to schools, managing technology needs in all auditoriums, maintaining our copiers/printers and other peripheral devices.

Explanation of Changes:
The inventory specialist position has been removed from the budget in FY17. The significant increase in purchased property services in FY17 is due to all district wide copiers, ink toner and printer managed services being consolidated from other programs and rolled into the central office. Additional increases in supplies and materials from FY16-FY17 is due to increased costs with purchasing technology parts for interactive technology (Promethean Boards), Laptops/Desktops supplied to classrooms.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 614,859*	*$ 649,539*	*$ 605,418*
1000 - Other Compensation	*$ 10,765*	*$ 1,500*	*$ 6,500*
2000 - Employee Benefits	*129,284*	*152,935*	*151,396*
Total Salaries & Benefits	***$ 754,908***	***$ 803,974***	***$ 763,314***
Non - Salaries			
3000 - Professional Services	*4,234,781*	*3,631,977*	*3,615,985*
4000 - Purchased Property Services	-	-	*2,899,833*
5000 - Other Purchased Services	*1,183*	*27,000*	*27,000*
6000 - Supplies and Materials	*102,581*	*125,000*	*140,000*
7000 - Property	-	-	-
8000 - Other Objects	*14,100*	*15,000*	*15,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 4,352,644***	***$ 3,798,977***	***$ 6,697,818***
Total Program Expenditures	***$ 5,107,552***	***$ 4,602,951***	***$ 7,461,132***
Percent Change		***-9.88%***	***62.09%***
Per Pupil	***$102.09***	***$91.33***	***$145.74***

Position Title	2015	2016	Proposed 2017
ASSET INVENTORY LEAD	1.00	1.00	-
DIRECTOR	1.00	1.00	1.00
INTERACTIVE TECHNOLOGY SUPPORT AN	1.00	1.00	1.00
IT INTEGRATOR	5.00	5.00	5.00
Position Total	**8.00**	**8.00**	**7.00**

Atlanta Public Schools
Accountability and Information Systems

9648

IT Policy and Governance

Purpose - The IT Policy and Governance office oversees a large portfolio of cross-functional strategic technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, business analysis, and technology integration. This team also leads and manages district-wide strategic projects, the district's planning for the first day of school (Day One APS), business systems training, IT administration/finance, and project management training.

Explanation of Changes:
From FY16-FY17 the increase in professional services were due to the merging of two different project management budgets along with additional funding and support for critical projects that were not previously budget for in the past. Decreases in other areas from FY16-FY17 were due to a reduction in spending costs.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 1,044,189*	*$ 855,221*	*$ 1,038,479*
1000 - Other Compensation	*$ 6,635*	*$ 2,475*	*$ 5,950*
2000 - Employee Benefits	*219,589*	*181,751*	*256,386*
Total Salaries & Benefits	***$ 1,270,413***	***$ 1,039,447***	***$ 1,300,815***
Non - Salaries			
3000 - Professional Services	*5,000*	*48,000*	*105,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*13,893*	*50,745*	*33,500*
6000 - Supplies and Materials	*29,983*	*132,357*	*75,650*
7000 - Property	-	-	-
8000 - Other Objects	*2,640*	*5,000*	*5,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 51,517***	***$ 236,102***	***$ 219,150***
Total Program Expenditures	***$ 1,321,930***	***$ 1,275,549***	***$ 1,519,965***
Percent Change		***-3.51%***	***19.16%***
Per Pupil	***$26.42***	***$25.31***	***$29.69***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00
ADMINISTRATIVE MANAGER	1.00	-	-
DEPUTY CHIEF INFORMATION OFFICER	1.00	-	-
EXECUTIVE DIRECTOR	-	1.00	-
IT BUDGET SPECIALIST	1.00	-	-
IT SECURITY MANAGER	1.00	-	-
NETWORK SECURITY ANALYST	1.00	-	-
PERFORMANCE DATA MANAGER	-	-	1.00
PROGRAM DIRECTOR	1.00	1.00	2.00
PROGRAM MANAGER	2.00	1.00	1.00
PROJECT ADMINISTRATOR	1.00	-	-
PROJECT FACILITATOR	-	-	1.00
PROJECT MANAGER II	-	-	2.00
SENIOR INFORMATION ASSURANCE SEC	1.00	-	-
SENIOR NETWORK SECURITY ENGINEER	1.00	-	-
SENIOR PROGRAM MANAGER	3.00	4.00	4.00
SENIOR SECURITY ANALYST	1.00	-	-
SENIOR WEB DESIGNER	-	1.00	-
Position Total	**16.00**	**10.00**	**12.00**

Atlanta Public Schools

Accountability and Information Systems

9650

IT Virtual Schools

Purpose: Atlanta Virtual Academy (AVA) is a NCAA approved program designed to provide students an alternative, flexible approach to increase opportunities for academic success. Students completing courses can gain initial credit, recover credit and/or accelerate. Students enroll in courses during the day as part of their regular schedule or after school in addition to their regular schedule. AVA's curriculum includes both online and offline resources for a well-rounded learning experience. The Atlanta Virtual Academy supports unit recovery and blended learning programs throughout the district through training, program development and local school support.

Explanation of Changes:
From FY16-FY17, a significant change in salaries and benefits reflects due to the reclassification of 4 core teachers to instructional mentors. Significant increase in supplies and materials also reflect changes from FY16-FY17 in order to provide funding for recently school requests for software that will isolate the internet sources for student use and lock them out or to provide limited access during testing and other activities along with increased costs for future purchases.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 296,316	$ 303,776	$ 429,802
1000 - Other Compensation	$ 34,495	$ 23,090	$ -
2000 - Employee Benefits	70,652	89,732	112,413
Total Salaries & Benefits	**$ 401,464**	**$ 416,598**	**$ 542,215**
Non - Salaries			
3000 - Professional Services	47,370	-	0
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	19,100	19,000
6000 - Supplies and Materials	369,663	476,720	495,000
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 417,033**	**$ 495,820**	**$ 514,000**
Total Program Expenditures	**$ 818,496**	**$ 912,418**	**$ 1,056,216**
Percent Change		**11.47%**	**15.76%**
Per Pupil	**$16.36**	**$18.10**	**$20.63**

Position Title	2015	2016	Proposed 2017
CORE TEACHER (9-12)	-	4.00	-
DIRECTOR	1.00	1.00	1.00
INSTRUCTIONAL MENTOR	-	-	4.00
Position Total	**1.00**	**5.00**	**5.00**

Atlanta Public Schools

Accountability and Information Systems

9651

Project Management Office

Purpose - The Accountability and Information (A&I) Project Management Office (PMO) provides project management resources to ensure the successful implementation of cross-functional initiatives that align with the district's strategic plan and support student achievement. The A&I PMO also leads business process improvement efforts designed to institutionalize best practices and efficiencies throughout the organization. The Organizational Advancement program 8253 was consolidated with program 9651 Accountability and Information Project Management for FY 2016.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 177,423	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	42,756	(0)
Total Salaries & Benefits	**$ -**	**$ 220,179**	**$ (0)**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	1,000	-
7000 - Property	-	-	-
8000 - Other Objects	-	930	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 1,930**	**$ -**
Total Program Expenditures	**$ -**	**$ 222,109**	**$ (0)**
Percent Change		**0.00%**	**-100.00%**
Per Pupil	**$0.00**	**$4.41**	**($0.00)**

Position Title	2015	2016	Proposed 2017
PROJECT MANAGER II	-	2.00	-
Position Total	**-**	**2.00**	**-**

Atlanta Public Schools

Accountability and Information Systems

9660

Accounting Information

Purpose - The Accountability and Information Division serves the needs of students, teachers, parents, and staff by providing data analysis, assessment services, accountability reports, student information management, and performance data. This is supported through a robust technology infrastructure, state-of-the-art equipment, enterprise business systems, technology and project governance and technology integration into the classroom.

Explanation of Changes:
Decrease in positions from FY16-FY17 to only hold a position for a program director and an a chief accountability and information officer, other positions were moved to different programs.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 117,983	$ 682,733	$ 335,096
1000 - Other Compensation	$ 7,796	$ 3,300	$ 3,300
2000 - Employee Benefits	43,757	156,315	68,762
Total Salaries & Benefits	**$ 169,536**	**$ 842,348**	**$ 407,158**
Non - Salaries			
3000 - Professional Services	-	20,000	20,000
4000 - Purchased Property Services	-	17,000	17,000
5000 - Other Purchased Services	-	13,700	13,700
6000 - Supplies and Materials	-	10,000	10,000
7000 - Property	-	-	-
8000 - Other Objects	-	6,000	6,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 66,700**	**$ 66,700**
Total Program Expenditures	**$ 169,536**	**$ 909,048**	**$ 473,858**
Percent Change		**436.20%**	**-47.87%**
Per Pupil	**$3.39**	**$18.04**	**$9.26**

Position Title	2015	2016	Proposed 2017
CHIEF ACCOUNTABILITY AND INFORMATI	-	1.00	1.00
PERFORMANCE DATA MANAGER	-	2.00	-
PROGRAM DIRECTOR	-	2.00	1.00
PROJECT FACILITATOR	-	1.00	-
Position Total	**-**	**6.00**	**2.00**

Human Resources

The Human Resources division is made up of five programs. These budgets are accounted for primarily in function 2800- Support Services-Central.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
1203				
Substitutes	$2,955,432	$4,058,000	$1,102,568	37.31%
8002				
Strategic Services	$86	$0	($86)	-100.00%
8004				
HR Operations	$5,836,826	$5,776,717	($60,109)	-1.03%
8008				
Teacher Contengencies	$1,000,000	$499,729	($500,271)	-50.03%
Grand Total	**$9,792,344**	**$10,334,446**	**$542,102**	**5.54%**

Atlanta Public Schools

Human Resources

1203

Substitutes

This budget is used to cover the substitues for all applicable district employees for leave qualifying events.

Explanation of Changes:
In FY16, this program ws split into two separate programs (1203 and 1204) to cover different types of leave requests. From FY16 to FY17, there is a significant increase due to current spending in FY16. This substitute budget is for leave other than Professional Development.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 50,482	$ -	$ -
1000 - Other Compensation	$ 5,723,112	$ 2,901,069	$ 4,000,000
2000 - Employee Benefits	85,480	54,363	58,000
Total Salaries & Benefits	**$ 5,859,074**	**$ 2,955,432**	**$ 4,058,000**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	**$ -**
Total Program Expenditures	**$ 5,859,074**	**$ 2,955,432**	**$ 4,058,000**
Percent Change		**-49.56%**	**37.31%**
Per Pupil	**$117.11**	**$58.64**	**$79.26**

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools

Human Resources

8002

Strategic Services

Purpose - Manage the overall human capital strategy for hiring managers across district departments. This program was moved mid-year of FY 2015 school year into program 8004 Human Resources.

Explanation of Changes:
This program was merged with 8004 in FY15-16. This budgeted amount in FY16 was created for an account adjustment to move expenditures from this closed program.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 196,646	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	43,369	-	-
Total Salaries & Benefits	**$ 240,016**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	46,587	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	124	-	-
6000 - Supplies and Materials	25,824	86	-
7000 - Property	-	-	-
8000 - Other Objects	50	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 72,585**	**$ 86**	**$ -**
Total Program Expenditures	**$ 312,601**	**$ 86**	**$ -**
Percent Change		**-99.97%**	**-100.00%**
Per Pupil	**$6.25**	**$0.00**	**$0.00**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	2.00	-	-
DIRECTOR	5.00	-	-
EXECUTIVE DIRECTOR	1.00	-	-
Position Total	**8.00**	**-**	**-**

Atlanta Public Schools
Human Resources

8004

HR Operations

Purpose - The Human Resources Division recruit, develop, and retain outstanding employees committed to fostering educational excellence. This program was increased mid-year of FY 2015 school year to include programs 8002, 8003, 8005, 8006 and 8008 into program 8004 Human Resources.

Explanation of Changes:
The budgets and positions for programs 8002, 8004, 8005, and 8006 were all consolidated in FY2015. However, the system of record was not updated accordingly. Total positions for Human Resources decreased from 63.0 to 54.0 from FY2015 to FY2016. In FY17 there are only minor adjustments as it relates to salary and non-salary in comparison to FY16. There were one-time costs in FY16 that will not be needed in FY17. Further reductions in personnel were also made in FY2017.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 4,056,892*	*$ 3,871,355*	*$ 3,911,875*
1000 - Other Compensation	*$ 54,490*	*$ 47,000*	*$ 39,600*
2000 - Employee Benefits	*954,777*	*1,041,922*	*1,017,169*
Total Salaries & Benefits	***$ 5,066,159***	***$ 4,960,277***	***$ 4,968,643***
Non - Salaries			
3000 - Professional Services	*325,031*	*447,500*	*447,500*
4000 - Purchased Property Services	*63*	*38,975*	-
5000 - Other Purchased Services	*124,784*	*305,475*	*305,975*
6000 - Supplies and Materials	*15,585*	*74,599*	*44,599*
7000 - Property	-	-	-
8000 - Other Objects	*69*	*10,000*	*10,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 465,533***	***$ 876,549***	***$ 808,074***
Total Program Expenditures	***$ 5,531,692***	***$ 5,836,826***	***$ 5,776,717***
Percent Change		***5.52%***	***-1.03%***
Per Pupil	***$110.56***	***$115.81***	***$112.84***

Position Title	2015	2016	Proposed 2017
ABSENCE MANAGEMENT MANAGER	1.00	-	-
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	1.00	2.00	1.00
ADMINISTRATIVE ASSISTANT II	-	4.00	4.00
APPLICANT TRACKING SYSTEM ANALYST	1.00	-	-
ASSISTANT DIRECTOR OF EMPLOYEE REL	-	1.00	1.00
ASSISTANT DIRECTOR POSITION MANAGE	-	1.00	1.00
CALL CENTER OPERATIONS MANAGER	1.00	-	-
CERTIFICATION AND RECORDS MANAGER	-	1.00	-
CERTIFICATION SPECIALIST	-	2.00	-
CERTIFICATION ANALYST	-	-	1.00
CHIEF HUMAN RESOURCES OFFICER	-	1.00	1.00
CLASSIFICATION SPECIALIST	-	2.00	2.00
COORDINATOR	-	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	3.00	-	-
DEPUTY CHIEF HUMAN RESOURCES OFFI	-	1.00	1.00
DIRECTOR	1.00	1.00	1.00
EMPLOYEE BENEFITS MANAGER	1.00	-	-
EMPLOYEE RELATIONS DIRECTOR	-	1.00	1.00
EMPLOYEE RELATIONS SPECIALIST	-	4.00	5.00
EXECUTIVE DIRECTOR	1.00	2.00	2.00
HEALTH BENEFITS SPECIALIST	2.00	-	-
HR AND PROCESS CONTENT ADMINISTRA	1.00	-	-
HR TECHNOLOGY ADMINISTRATOR	1.00	-	-
HR TRAINING AND COMMUNICATION SPEC	-	1.00	1.00
HRIS FUNCTIONAL MANAGER	-	1.00	1.00
HRIS TECHNICAL MANAGER	-	1.00	1.00
INVESTIGATIVE ASSISTANT	-	1.00	1.00
LEAD RECORD MANAGEMENT SPECIALIST	-	1.00	1.00
LEAD STAFFING SPECIALIST	-	1.00	1.00
ONBOARDING SPECIALIST	3.00	2.00	2.00
RECORDS MANAGEMENT SPECIALIST	4.00	3.00	3.00
RECRUITER	-	2.00	-
RECRUITMENT OPERATIONS MANAGER	1.00	-	1.00
RETIREMENT BENEFITS SPECIALIST	1.00	-	-
RISK MANAGEMENT ADMINISTRATOR	1.00	-	-
SENIOR POSITION MANAGEMENT ANALYS	-	1.00	1.00
SPECIAL ASSISTANT - CHRO	-	1.00	1.00
STAFFING SPECIALIST	-	4.00	4.00
STRATEGIC HR DIRECTOR	-	5.00	5.00
SUBSTITUTE AND TALENT ACQUISITION SI	-	1.00	1.00
SUBSTITUTE SERVICES SPECIALIST	1.00	-	-
SUBSTITUTE SERVICES SUPERVISOR	-	1.00	1.00
TEACHER CREDENTIALING SPECIALIST	2.00	-	-
TEACHER PERFORMANCE ANALYST	-	2.00	-
WORKERS COMPENSATION/UNEMPLOYME	1.00	-	-
WORKERS COMPENSATION/UNEMPLOYME	2.00	-	-
Position Total	**32.00**	**54.00**	**49.00**

Atlanta Public Schools

Human Resources

8005

Chief Human Resource Operations

This budget was consolidated with program 8004

Explanation of Changes:
This program was merged with 8004 in FY15-16. This budgeted amount in FY16 was created for an account adjustment to move expenditures from this closed program.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 119,860*	$ -	$ -
1000 - Other Compensation	*$ -*	$ -	$ -
2000 - Employee Benefits	*23,957*	-	-
Total Salaries & Benefits	***$ 143,817***	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*34,218*	-	-
6000 - Supplies and Materials	*25,774*	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 59,991***	**$ -**	**$ -**
Total Program Expenditures	***$ 203,808***	**$ -**	**$ -**
Percent Change		***-100.00%***	***#DIV/0!***
Per Pupil	***$4.07***	***$0.00***	***$0.00***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	1.00	-	-
ADMINISTRATIVE ASSISTANT II	1.00	-	-
CHIEF HUMAN RESOURCE OFFICER	1.00	-	-
Position Total	**3.00**	**-**	**-**

Atlanta Public Schools
Human Resources

8006

Center of Expertise
This budget was consolidated with program 8004

Explanation of Changes:
This program was merged with 8004 in FY15-16. This budgeted amount in FY16 was created for an account adjustment to move expenditures from this closed program.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 426,551	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	98,343	-	-
Total Salaries & Benefits	**$ 524,894**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	1,753	-	-
4000 - Purchased Property Services	408	-	-
5000 - Other Purchased Services	1,301	-	-
6000 - Supplies and Materials	8,277	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 11,739**	**$ -**	**$ -**
Total Program Expenditures	**$ 536,633**	**$ -**	**$ -**
Percent Change		**-100.00%**	**#DIV/0!**
Per Pupil	**$10.73**	**$0.00**	**$0.00**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	2.00	-	-
CLASSIFICATION SPECIALIST	1.00	-	-
COMPENSATION MANAGER	1.00	-	-
DIRECTOR	1.00	-	-
EMPLOYEE RELATIONS MANAGER	1.00	-	-
EMPLOYEE RELATIONS OFFICER	1.00	-	-
EXECUTIVE DIRECTOR	1.00	-	-
INSTRUCTIONAL MENTORS	5.00	-	-
SOURCING ANALYSTS	2.00	-	-
TALENT ACQUISITION MANAGER	1.00	-	-
TEACHER EFFECTIVENESS PROGRAM AD	1.00	-	-
TEACHER PERFORMANCE ANALYST	3.00	-	-
Position Total	**20.00**	**-**	**-**

Atlanta Public Schools

Human Resources

8008

Teacher Contengencies

This program is used to fund additional teachers during the leveling process should enrollment come in higher than forecast. Also, as additional special education and other specialized positions are required throughout the school year, this program is accessed.

Explanation of Changes:

In FY17 this program will be reduced based on current expenditures in FY16. This program will continue to support the purchase of additional school personnel staff.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ 919,495	$ 483,809
1000 - Other Compensation	$ -	$ 59,183	$ -
2000 - Employee Benefits	-	21,322	15,920
Total Salaries & Benefits	**$ -**	**$ 1,000,000**	**$ 499,729**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	**$ -**
Total Program Expenditures	**$ -**	**$ 1,000,000**	**$ 499,729**
Percent Change		***#DIV/0!***	***-50.03%***
Per Pupil	***$0.00***	***$19.84***	***$9.76***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

FY2017 General Fund Budget by Program

as of 4.1.2016

Finance Division

The Finance Division is made up of six departments and is realizing signifigant savings through department consolidations. These budgets are accounted for primarily in function 2500- Business Services

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
1614				
Administrative Services	$466,899	($0)	($466,899)	-100.00%
7630				
Purchasing & Supply Services	$872,372	$829,992	($42,380)	-4.86%
7631				
Risk Management and Benefits	$3,066,882	$2,785,717	($281,165)	-9.17%
7635				
Budget Department	$654,530	$1,065,758	$411,228	62.83%
7638				
Accounting	$1,217,276	$2,246,243	$1,028,967	84.53%
7640				
Accounts Payable	$501,469	($0)	($501,469)	-100.00%
7641				
Financial Services	$1,260,566	$811,993	($448,573)	-35.59%
7666				
Payroll	$765,826	$971,922	$206,096	26.91%
7667				
School Based Accounting	$639,329	$0	($639,329)	-100.00%
7668				
Treasury Services	$280,915	$0	($280,915)	-100.00%
7683				
Grants Accounting	$613,819	($0)	($613,819)	-100.00%
Grand Total	**$10,339,882**	**$8,711,625**	**($1,628,257)**	**-15.75%**

Atlanta Public Schools
Finance Division

1614

Administrative Services

Purpose: For FY2017, the Administrative Services department was converted to the Resource Strategy department. This department will continue to assist with the development and administration of the division budget, oversee grant compliance, and oversee the distribution of resources to support and enhance student learning. Administrative Services works collaboratively with other divisions, community agencies, and the Georgia Department of Education, to ensure compliance with federal, state, and school board regulations and to ensure that resources are equitably and efficiently allocated, and that Principals have the flexibility and autonomy to access those resources. Program 1231 Office of External Programs was consolidated with program 1614 Administrative Services for FY2016.

Explanation of Changes:
Merging with Budget

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 505,819	$ 230,827	$ -
1000 - Other Compensation	$ 3,833	$ 5,500	$ -
2000 - Employee Benefits	114,240	63,346	(0)
Total Salaries & Benefits	**$ 623,892**	**$ 299,673**	**$ (0)**
Non - Salaries			
3000 - Professional Services	-	5,600	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	7,000	-
6000 - Supplies and Materials	-	154,626	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ 167,226**	**$ -**
Total Program Expenditures	**$ 623,892**	**$ 466,899**	**$ (0)**
Percent Change		**-25.16%**	**-100.00%**
Per Pupil	**$12.47**	**$9.26**	**($0.00)**

Position Title	2015	2016	Proposed 2017
ASSISTANT SUPERINTENDENT	1.00	-	-
BUDGET ANALYST	1.00	1.00	-
COORDINATOR	2.00	-	-
DIRECTOR	1.00	1.00	-
EDUCATION SPECIALIST	1.00	-	-
GRANT WRITERS	3.00	-	-
GRANTS MANAGER	1.00	-	-
SENIOR ANALYST	-	2.00	-
Position Total	**10.00**	**4.00**	**-**

Atlanta Public Schools
Finance Division

7630

Purchasing & Supply Services

Purpose: To serve the District and Community by providing value-added procurement and timely acquisition of goods and services necessary to carry out the District's mission. We are responsible for ensuring that all children within the District are learning in a safe environment with access to all the necessary tools they need to learn and grow. The Department operates on sound policies and procedures that are transparent to the community. "We are dedicated to fair and open competition."

Explanation of Changes:
Minimal changes from FY2016 to FY2017.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 813,037	$ 641,763	$ 627,137
1000 - Other Compensation	$ 1,320	$ -	$ -
2000 - Employee Benefits	168,460	190,109	160,355
Total Salaries & Benefits	**$ 982,817**	**$ 831,872**	**$ 787,492**
Non - Salaries			
3000 - Professional Services	17,104	16,000	16,000
4000 - Purchased Property Services	862	3,000	3,000
5000 - Other Purchased Services	3,314	9,000	11,000
6000 - Supplies and Materials	2,164	5,500	5,500
7000 - Property	-	-	-
8000 - Other Objects	2,110	7,000	7,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 25,554**	**$ 40,500**	**$ 42,500**
Total Program Expenditures	**$ 1,008,371**	**$ 872,372**	**$ 829,992**
Percent Change		**-13.49%**	**-4.86%**
Per Pupil	**$20.15**	**$17.31**	**$16.21**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSISTANT DIRECTOR	1.00	-	-
CONTRACT SPECIALIST	2.00	2.00	-
DIRECTOR	1.00	1.00	1.00
PROCUREMENT ASSISTANT	1.00	-	-
PROCUREMENT OFFICER	2.00	3.00	3.00
SENIOR CONTRACT SPECIALIST	2.00	1.00	1.00
SENIOR PROCUREMENT OFFICER	2.00	2.00	2.00
Position Total	**11.00**	**10.00**	**8.00**

Atlanta Public Schools
Finance Division

7631

Risk Management and Benefits

Purpose: To promote healthy lifestyles among employees and their families as well as protect the district's human, physical, and financial assets by limiting loss exposure. Ensures employees and their families are provided comprehensive, affordable insurance plans and personal asset management strategies. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

Explanation of Changes:
Reduction in position and in other purchased services through found efficiencies

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 614,763	$ 679,653	$ 620,007
1000 - Other Compensation	$ 2,946	$ 5,000	$ 5,000
2000 - Employee Benefits	140,221	166,137	152,082
Total Salaries & Benefits	**$ 757,930**	**$ 850,790**	**$ 777,089**
Non - Salaries			
3000 - Professional Services	178,224	269,909	400,000
4000 - Purchased Property Services	-	8,478	4,000
5000 - Other Purchased Services	1,898,065	1,930,453	1,594,376
6000 - Supplies and Materials	-	5,000	8,000
7000 - Property	-	-	-
8000 - Other Objects	-	2,252	2,252
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 2,076,289**	**$ 2,216,092**	**$ 2,008,628**
Total Program Expenditures	**$ 2,834,219**	**$ 3,066,882**	**$ 2,785,717**
Percent Change		**8.21%**	**-9.17%**
Per Pupil	**$56.65**	**$60.85**	**$54.41**

Position Title	2015	2016	Proposed 2017
ASSISTANT DIRECTOR	-	1.00	1.00
DIRECTOR	-	1.00	1.00
HEALTH BENEFITS SPECIALIST	-	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	-	1.00	1.00
RISK MANAGEMENT ADMINISTRATOR	-	1.00	-
WORKERS COMPENSATION/UNEMPLOYM	-	1.00	1.00
WORKERS COMPENSTATION/EMPLOYMEI	-	1.00	1.00
Position Total	**-**	**8.00**	**7.00**

Atlanta Public Schools
Finance Division

7635

Budget Department

Purpose: This department is responsible for the development, management, and monitoring of all district budgets. The mission of the Budget Department is to support the educational efforts of the district by allocating fiscal resources to meet the district's goals and objectives through a transparent and integrated process.

Explanation of Changes:
Programs 1614, 7635, and 7667 are being consolidated into this budget for FY2017. Also, an increase in the cost of mandatory public advertising was not budgeted for in FY2016 but is captured for FY2017.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 446,658*	*$ 407,562*	*$ 764,689*
1000 - Other Compensation	*$ 2,375*	*$ 39,709*	*$ 1,800*
2000 - Employee Benefits	*105,814*	*126,102*	*207,719*
Total Salaries & Benefits	***$ 554,848***	***$ 573,373***	***$ 974,208***
Non - Salaries			
3000 - Professional Services	*30,000*	*15,050*	*30,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*52,062*	*29,097*	*49,050*
6000 - Supplies and Materials	*81*	*25,000*	*12,500*
7000 - Property	-	-	-
8000 - Other Objects	-	*12,010*	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 82,143***	***$ 81,157***	***$ 91,550***
Total Program Expenditures	***$ 636,991***	***$ 654,530***	***$ 1,065,758***
Percent Change		***2.75%***	***62.83%***
Per Pupil	***$12.73***	***$12.99***	***$20.82***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	-	1.00	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00
ASSISTANT DIRECTOR	2.00	1.00	1.00
BUDGET ANALYST	-	2.00	3.00
DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR	-	1.00	1.00
SENIOR ANALYST	6.00	3.00	5.00
Position Total	**9.00**	**8.00**	**11.00**

Atlanta Public Schools
Finance Division

7638

Accounting

Purpose: This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated.

Explanation of Changes:
This program is increases as both Grants Accounting and Accounts payable merge with the Accounting department.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 446,099*	*$ 569,096*	*$ 1,350,361*
1000 - Other Compensation	*$ 960*	*$ -*	*$ -*
2000 - Employee Benefits	*106,424*	*149,209*	*371,928*
Total Salaries & Benefits	***$ 553,482***	***$ 718,305***	***$ 1,722,289***
Non - Salaries			
3000 - Professional Services	*375,802*	*405,729*	*430,711*
4000 - Purchased Property Services	*-*	*-*	*-*
5000 - Other Purchased Services	*2,618*	*40,953*	*40,954*
6000 - Supplies and Materials	*-*	*13,769*	*13,769*
7000 - Property	*-*	*-*	*-*
8000 - Other Objects	*16,085*	*38,520*	*38,520*
9000 - Other uses	*-*	*-*	*-*
Total Non-Salaries	***$ 394,505***	***$ 498,971***	***$ 523,954***
Total Program Expenditures	***$ 947,988***	***$ 1,217,276***	***$ 2,246,243***
Percent Change		***28.41%***	***84.53%***
Per Pupil	***$18.95***	***$24.15***	***$43.88***

Position Title	2015	2016	Proposed 2017
ACCOUNTANT	4.00	2.00	5.00
ACCOUNTS PAYABLE ANALYST	-	-	2.00
ACCOUNTS PAYABLE ASSOCIATE	-	-	3.00
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSISTANT DIRECTOR	2.00	1.00	2.00
ASSISTANT SCHOOL BASED BUSINESS P/	-	-	1.00
DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR	-	1.00	1.00
PURCHASE CARD SPECIALIST	-	-	1.00
REPORTING AND COMPLIANCE COORDIN	-	1.00	1.00
SENIOR ANALYST	1.00	2.00	2.00
Position Total	**8.00**	**8.00**	**19.00**

Atlanta Public Schools
Finance Division

7640

Accounts Payable

Purpose: Maintains and accurately records all data pertaining to vendors, suppliers, and employee disbursements. This program processes employee expense claims and disburses funds to vendors and suppliers for the purchase of goods and services associated with the daily operations of the school district.

Explanation of Changes:
Merging with Accounting

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 368,331	$ 386,167	$ (0)
1000 - Other Compensation	$ 1,005	$ -	$ -
2000 - Employee Benefits	97,291	115,301	(0)
Total Salaries & Benefits	**$ 466,627**	**$ 501,469**	**$ (0)**
Non - Salaries			
3000 - Professional Services	1,212	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	8,602	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 9,813**	**$ -**	**$ -**
Total Program Expenditures	**$ 476,440**	**$ 501,469**	**$ (0)**
Percent Change		**5.25%**	**-100.00%**
Per Pupil	**$9.52**	**$9.95**	**($0.00)**

Position Title	2015	2016	Proposed 2017
ACCOUNTS PAYABLE ANALYST	2.00	2.00	-
ACCOUNTS PAYABLE ASSOCIATE	3.00	3.00	-
ASSISTANT DIRECTOR	1.00	1.00	-
PURCHASE CARD SPECIALIST	-	1.00	-
Position Total	**6.00**	**7.00**	**-**

Atlanta Public Schools
Finance Division

7641

Financial Services

Purpose: Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.

Explanation of Changes:
Reduction and reallocation of positions through the Financial Services reorganization.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 599,469	$ 624,396	$ 368,577
1000 - Other Compensation	$ 12,979	$ -	$ -
2000 - Employee Benefits	160,397	145,983	71,863
Total Salaries & Benefits	**$ 772,845**	**$ 770,380**	**$ 440,441**
Non - Salaries			
3000 - Professional Services	333,899	167,000	150,000
4000 - Purchased Property Services	-	943	-
5000 - Other Purchased Services	1,832	44,613	45,000
6000 - Supplies and Materials	82,845	236,630	136,552
7000 - Property	-	-	-
8000 - Other Objects	9,845	41,000	40,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 428,421**	**$ 490,186**	**$ 371,552**
Total Program Expenditures	**$ 1,201,267**	**$ 1,260,566**	**$ 811,993**
Percent Change		**4.94%**	**-35.59%**
Per Pupil	**$24.01**	**$25.01**	**$15.86**

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT I	3.00	-	-
ADMINISTRATIVE ASSISTANT II	1.00	1.00	-
ADMINISTRATIVE MANAGER	1.00	-	-
ASSISTANT DIRECTOR	1.00	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00
DEPUTY CHIEF FINANCIAL OFFICER	1.00	1.00	1.00
SPECIAL ASSISTANT	1.00	-	-
Position Total	**9.00**	**3.00**	**2.00**

Atlanta Public Schools
Finance Division

7666

Payroll

Purpose: Ensure employees are paid accurately and punctually with responsibilities including timekeeping and leave accrual, paycheck processing which includes salaries, bonuses, supplemental, stipend, and other pay , wage record-keeping, payroll accounting, wage assignment, and internal/external payroll employee relations. Maintains compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

Explanation of Changes:
Minimal changes from FY2016 to FY2017.

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 455,371	$ 554,811	$ 675,990
1000 - Other Compensation	$ 2,275	$ -	$ -
2000 - Employee Benefits	104,083	147,050	178,433
Total Salaries & Benefits	**$ 561,729**	**$ 701,860**	**$ 854,422**
Non - Salaries			
3000 - Professional Services	21,508	40,000	90,000
4000 - Purchased Property Services	7,530	7,000	7,000
5000 - Other Purchased Services	2,461	6,500	10,000
6000 - Supplies and Materials	-	7,466	7,500
7000 - Property	-	-	-
8000 - Other Objects	82	3,000	3,000
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 31,581**	**$ 63,966**	**$ 117,500**
Total Program Expenditures	**$ 593,310**	**$ 765,826**	**$ 971,922**
Percent Change		***29.08%***	***26.91%***
Per Pupil	***$11.86***	***$15.20***	***$18.98***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00	1.00
DIRECTOR	1.00	-	-
EXECUTIVE DIRECTOR	-	1.00	1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00
PAYROLL ASSOCIATE	3.00	3.00	3.00
REPORTING AND COMPLIANCE COORDIN/	-	1.00	1.00
Position Total	**7.00**	**9.00**	**9.00**

Atlanta Public Schools
Finance Division

7667

School Based Accounting

Purpose: School Based Services is responsible for the daily coordinating of finances for all schools and for providing central support and information needed to assist and solve problems for the schools relative to the Finance Division.

Explanation of Changes:
Department abolished

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 464,313*	*$ 441,183*	$ -
1000 - Other Compensation	*$ 600*	$ -	$ -
2000 - Employee Benefits	*111,045*	*162,057*	-
Total Salaries & Benefits	***$ 575,958***	***$ 603,240***	**$ -**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*10,474*	*31,265*	-
6000 - Supplies and Materials	-	*2,824*	-
7000 - Property	-	-	-
8000 - Other Objects	-	*2,000*	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 10,474***	***$ 36,089***	**$ -**
Total Program Expenditures	***$ 586,431***	***$ 639,329***	**$ -**
Percent Change		***9.02%***	***-100.00%***
Per Pupil	***$11.72***	***$12.69***	***$0.00***

Position Title	2015	2016	Proposed 2017
ASSISTANT DIRECTOR	1.00	1.00	-
BUSINESS PARTNER	5.00	4.00	-
DIRECTOR	1.00	-	-
Position Total	**7.00**	**5.00**	**-**

Atlanta Public Schools
Finance Division

7668

Treasury Services

Purpose: This program is responsible for managing APS cash management and investments operation through the Chief Financial Officer, bank relationship administration and providing district wide operational support.

Explanation of Changes:
Department Abolished

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	*$ 226,064*	*$ 193,317*	*$ 0*
1000 - Other Compensation	*$ 600*	*$ -*	*$ -*
2000 - Employee Benefits	*58,470*	*52,616*	*0*
Total Salaries & Benefits	***$ 285,134***	***$ 245,933***	***$ 0***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	*32,440*	*34,982*	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 32,440***	***$ 34,982***	***$ -***
Total Program Expenditures	***$ 317,574***	***$ 280,915***	***$ 0***
Percent Change		***-11.54%***	***-100.00%***
Per Pupil	***$6.35***	***$5.57***	***$0.00***

Position Title	2015	2016	Proposed 2017
ACCOUNTANT	1.00	-	-
ASSISTANT DIRECTOR	1.00	-	-
SENIOR TREASURY ANALYST	1.00	-	-
TREASURY ANALYST	1.00	-	-
Position Total	**4.00**	**-**	**-**

Atlanta Public Schools
Finance Division

7683
Grants Accounting

Purpose: This program is responsible for all financial transactions associated with the daily operations of all special revenue programs of the district.

Explanation of Changes:
Merging with Accounting

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ 432,880	$ 486,414	$ 0
1000 - Other Compensation	$ 1,200	$ -	$ -
2000 - Employee Benefits	102,653	127,406	(0)
Total Salaries & Benefits	**$ 536,733**	**$ 613,819**	**$ (0)**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	12,171	-	-
6000 - Supplies and Materials	714	-	-
7000 - Property	-	-	-
8000 - Other Objects	2,304	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ 15,189**	**$ -**	**$ -**
Total Program Expenditures	**$ 551,922**	**$ 613,819**	**$ (0)**
Percent Change		**11.21%**	**-100.00%**
Per Pupil	**$11.03**	**$12.18**	**($0.00)**

Position Title	2015	2016	Proposed 2017
ACCOUNTANT	3.00	3.00	-
ASSISTANT DIRECTOR	1.00	1.00	-
ASSISTANT SCHOOL BASED BUSINESS P/	1.00	1.00	-
DIRECTOR	1.00	-	-
SENIOR ANALYST	1.00	-	-
Position Total	**7.00**	**5.00**	**-**

Districtwide

The Districtwide accounts contain those budgets that impact all other areas of the budget. The best example of this is our unfunded pension.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
2288				
District Wide Resources	$2,577,125	$5,469,945	$2,892,820	112.25%
6920				
District Leases	$2,381,074	$800,000	($1,581,074)	-66.40%
7650				
Employee Benefits	$3,765,224	$4,000,000	$234,776	6.24%
7651				
Unfunded Pension	$50,400,000	$52,000,000	$1,600,000	3.17%
Grand Total	**$59,123,423**	**$62,269,945**	**$3,146,522**	**5.32%**

Atlanta Public Schools
Districtwide

2288

District Wide Resources

For FY2017, this program represents a holding place for the $4,000,000 in pay parity to be distributed following further analysis from HR. Also inluded are some other districtwide allocations to be distributed prior to the final adoption.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ 5,469,945
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	2,577,125	-
Total Salaries & Benefits	**$ -**	**$ 2,577,125**	**$ 5,469,945**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	**$ -**	**$ -**	**$ -**
Total Program Expenditures	**$ -**	**$ 2,577,125**	**$ 5,469,945**
Percent Change		**0.00%**	**112.25%**
Per Pupil	**$0.00**	**$51.13**	**$106.84**

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools
Districtwide

6920

District Leases

Principal and interest to cover bus leases and purchases.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	*2,518,543*	*2,381,074*	*800,000*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ 2,518,543***	***$ 2,381,074***	***$ 800,000***
Total Program Expenditures	***$ 2,518,543***	***$ 2,381,074***	***$ 800,000***
Percent Change		***-5.46%***	***-66.40%***
Per Pupil	***$50.34***	***$47.24***	***$15.63***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Districtwide

7650

Employee Benefits

Purpose: Pays APS employees' benefits, such as life, workers' compensation and health insurance.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	*3,111,624*	*3,765,224*	*4,000,000*
Total Salaries & Benefits	***$ 3,111,624***	***$ 3,765,224***	***$ 4,000,000***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ -***
Total Program Expenditures	***$ 3,111,624***	***$ 3,765,224***	***$ 4,000,000***
Percent Change		***21.01%***	***6.24%***
Per Pupil	***$62.19***	***$74.71***	***$78.13***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools
Districtwide

7651

Unfunded Pension

Contains funds for the district's unfunded pension obligation for the City of Atlanta Retirement System; Must be fully funded by 2026.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -
2000 - Employee Benefits	*48,900,000*	*50,400,000*	*52,000,000*
Total Salaries & Benefits	***$ 48,900,000***	***$ 50,400,000***	***$ 52,000,000***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ -***
Total Program Expenditures	***$ 48,900,000***	***$ 50,400,000***	***$ 52,000,000***
Percent Change		***3.07%***	***3.17%***
Per Pupil	***$977.37***	***$1,000.02***	***$1,015.70***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Turnaround

The Turnaround Strategy is comprised of 14 initiatives targeting high-quality instruction, additional time for student learning, teacher and leader capacity-building, additional wrap-around support and potential school structure and operating changes. Support will be provided in tiers (Targeted, Intensive, and Foundational) with the targeted group of schools receiving the most supports. The targeted group of schools are the Carver and Douglass cluster elementary schools and additional elementary schools in the intensive support level.

Row Labels	FY2016 Current Budget	FY2017 Request	Change from FY16	% Change from FY16
1276				
Partnerships	$ -	$ 6,472,000	$6,472,000	0.00%
1514				
Balanced Assessments	$ -	$ 900,000	$900,000	0.00%
1617				
Turnaround Leadership & Implementati	$ 1,111,887	$ 1,812,676	$700,789	63.03%
1618				
Extended Learning	$ -	$ -	$0	0.00%
1619				
High Dosage Tutor	$ 2,250,000	$ 5,302,144	$3,052,144	135.65%
1620				
High Quality PLC	$ 128,583	$ 765,220	$636,637	495.12%
1621				
Instructional Coach	$ -	$ 103,826	$103,826	0.00%
1622				
Non-Academic	$ 30,000	$ 2,458,867	$2,428,867	8096.28%
1623				
Reading and Math	$ 167,874	$ 2,620,122	$2,452,249	1460.77%
1624				
SEL	$ 30,000	$ 768,434	$738,434	2461.46%
1625				
Summer Leader	$ 130,000	$ 12,000	($118,000)	-90.77%
1626				
Summer Teacher	$ -	$ 688,700	$688,700	0.00%
1630				
Targeted Professional Learning	$ 779,349	$ 265,000	($514,349)	-66.00%
1631				
Turnaround Leader	$ 161,964	$ 146,450	($15,514)	-9.58%
1632				
Turnaround Teacher	$ 50,031	$ 953,385	$903,354	1805.59%
1633				
Vacation Academy	$ 160,313	$ 408,425	$248,112	154.77%
Grand Total	**$ 5,000,000**	**$ 23,677,249**	**$ 18,677,249**	**373.54%**

Atlanta Public Schools

Turnaround

1276

Partnerships

Selected schools in the Carver Cluster will be partnered with providers to improve school performance and support improved student learning. Funding is mostly a shift of funds from school operations, based upon a per pupil cost.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	***$ -***	***$ -***	***$ -***
Non - Salaries			
3000 - Professional Services	-	-	*6,472,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 6,472,000***
Total Program Expenditures	***$ -***	***$ -***	***$ 6,472,000***
Percent Change		***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$126.42***

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools

Turnaround

1514

Balanced Assessments

Implementation of balanced assessments will provide frequent opportunities for schools, clusters and the district to monitor students' performance and create opportunities for intervention support. Funding will support purchase of item banks and rubrics which will be used for student benchmark assessments.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	***$ -***	***$ -***	***$ -***
Non - Salaries			
3000 - Professional Services	-	-	*900,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 900,000***
Total Program Expenditures	***$ -***	***$ -***	***$ 900,000***
Percent Change		***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$17.58***

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools
Turnaround

1617

Turnaround Leadership & Implementation Support

Funding supports a Turn Around Strategy Executive Director to manage the project strategies, assess effectiveness and support ongoing implementation. Two additional Associate Superintendents will be hired in order to ensure that school leaders are developed and supported, as they create positive learning environments that support student success. $1 million has been provided to merging schools to support transition needs for the 2016-17 school year and is currently represented as Other Compensation.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*897,184*	*626,944*
1000 - Other Compensation	-	*25,000*	*1,000,000*
2000 - Employee Benefits	-	*93,703*	*155,732*
Total Salaries & Benefits	***$ -***	***$ 1,015,887***	***$ 1,782,676***
Non - Salaries			
3000 - Professional Services	-	*96,000*	*15,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	*15,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 96,000***	***$ 30,000***
Total Program Expenditures	***$ -***	***$ 1,111,887***	***$ 1,812,676***
Percent Change		***0.00%***	***63.03%***
Per Pupil	***$0.00***	***$22.06***	***$35.41***

Position Title	2015	2016	Proposed 2017
ADMINISTRATIVE ASSISTANT II	-	-	2.00
ASSOCIATE SUPERINTENDENT	-	2.00	2.00
COORDINATOR SCHOOL TURNAROUND	-	1.00	-
CORE CONTENT INSTRUCTIONAL SUPPOI	-	-	1.60
EXECUTIVE DIRECTOR	-	-	1.00
EXECUTIVE DIRECTOR - SCHOOL TURNAI	-	1.00	-
SCHOOL TURNAROUND SPECIALIST	-	3.00	-
Position Total	**-**	**7.00**	**6.60**

Atlanta Public Schools

Turnaround

1618

Extended Learning

Students will receive additional academic support in small group settings to improve their overall performance in the core subject areas, based upon extended learning models that are implemented at the schools.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	***$*** **-**	***$*** **-**	***$*** **-**
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$*** **-**	***$*** **-**	***$*** **-**
Total Program Expenditures	***$*** **-**	***$*** **-**	***$*** **-**
Percent Change		***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$0.00***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools

Turnaround

1619

High Dosage Tutor

Students who scored at the Beginner level of the Milestones Assessment receive 45 minutes of tutorials daily to boost their academic performance. Tutors are assigned to no more than 5 students to provide targeted assistance and academic support. The 1.0 FTE in this program is supporting the efforts of High Dosage Tutoring, Targeted Professional Development, Reading and Math Specialist, and the implementation of PLCs.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*36,846*	*96,453*
1000 - Other Compensation	-	-	-
2000 - Employee Benefits	-	*13,154*	*22,395*
Total Salaries & Benefits	***$ -***	***$ 50,000***	***$ 118,848***
Non - Salaries			
3000 - Professional Services	-	*1,800,000*	*5,083,296*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	*400,000*	*100,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 2,200,000***	***$ 5,183,296***
Total Program Expenditures	***$ -***	***$ 2,250,000***	***$ 5,302,144***
Percent Change		***0.00%***	***135.65%***
Per Pupil	***$0.00***	***$44.64***	***$103.57***

Position Title	2015	2016	Proposed 2017
COORDINATOR	-	-	1.00
Position Total	**-**	**-**	**1.00**

Atlanta Public Schools

Turnaround

1620

High Quality PLC

Professional Learning Communities provide the foundation in which teachers collaborate as teams to review data, develop assessments and plan for instruction. Funding will support teacher collaborative planning, coaching and professional learning support.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*36,667*	-
1000 - Other Compensation	-	*63,583*	*360,000*
2000 - Employee Benefits	-	*13,333*	*5,220*
Total Salaries & Benefits	***$ -***	***$ 113,583***	***$ 365,220***
Non - Salaries			
3000 - Professional Services	-	-	*400,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	*15,000*	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 15,000***	***$ 400,000***
Total Program Expenditures	***$ -***	***$ 128,583***	***$ 765,220***
Percent Change		***0.00%***	***495.12%***
Per Pupil	***$0.00***	***$2.55***	***$14.95***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools

Turnaround

1621

Instructional Coach

Instructional Coaches will be hired and trained in order to build their capacity to better support teachers.

Explanation of Changes:

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	-	*43,200*
2000 - Employee Benefits	-	-	*626*
Total Salaries & Benefits	***$ -***	***$ -***	***$ 43,826***
Non - Salaries			
3000 - Professional Services	-	-	*60,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 60,000***
Total Program Expenditures	***$ -***	***$ -***	***$ 103,826***
Percent Change		***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$2.03***

Position Title	2015	2016	Proposed 2017
COORDINATOR TURNAROUND TEACHER S	-	1.00	-
TURNAROUND SPECIALIST MATHEMATICS	-	15.00	-
Position Total	**-**	**16.00**	**-**

Atlanta Public Schools

Turnaround

1622

Non-Academic

Wrap-around services will be provided to meet the non-academic needs of our students that often threaten or impede their ability to perform well in school.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*23,334*	*1,396,053*
1000 - Other Compensation	-	-	-
2000 - Employee Benefits	-	*6,666*	*412,814*
Total Salaries & Benefits	***$ -***	***$ 30,000***	***$ 1,808,867***
Non - Salaries			
3000 - Professional Services	-	-	*650,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 650,000***
Total Program Expenditures	***$ -***	***$ 30,000***	***$ 2,458,867***
Percent Change		***0.00%***	***8096.28%***
Per Pupil	***$0.00***	***$0.60***	***$48.03***

Position Title	2015	2016	Proposed 2017
BEHAVIOR SPECIALIST	-	-	21.00
Position Total	**-**	**-**	**21.00**

Atlanta Public Schools

Turnaround

1623

Reading and Math

Reading and Math Specialists will provide direct instructional support to students who perform below grade level in Reading and Math.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*36,667*	*2,003,927*
1000 - Other Compensation	-	*95,374*	*30,183*
2000 - Employee Benefits	-	*13,333*	*556,012*
Total Salaries & Benefits	***$ -***	***$ 145,374***	***$ 2,590,122***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	*22,500*	-
6000 - Supplies and Materials	-	-	*30,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 22,500***	***$ 30,000***
Total Program Expenditures	***$ -***	***$ 167,874***	***$ 2,620,122***
Percent Change		***0.00%***	***1460.77%***
Per Pupil	***$0.00***	***$3.33***	***$51.18***

Position Title	2015	2016	Proposed 2017
SPECIALIST	-	-	30.00
Position Total	**-**	**-**	**30.00**

Atlanta Public Schools

Turnaround

1624

SEL

Schools will receive training and resources to incorporate social-emotional practices that create nurturing environments that support student learning and success.

Explanation of Changes:

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*23,334*	*358,374*
1000 - Other Compensation	-	-	*9,000*
2000 - Employee Benefits	-	*6,666*	*96,560*
Total Salaries & Benefits	***$ -***	***$ 30,000***	***$ 463,934***
Non - Salaries			
3000 - Professional Services	-	-	*114,500*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	*190,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 304,500***
Total Program Expenditures	***$ -***	***$ 30,000***	***$ 768,434***
Percent Change		***0.00%***	***2461.46%***
Per Pupil	***$0.00***	***$0.60***	***$15.01***

Position Title	2015	2016	Proposed 2017
FAMILY INVOLVEMENT (CMCD) LIAISON	-	-	1.00
SEL COACH	-	-	4.00
Position Total	**-**	**-**	**5.00**

Atlanta Public Schools

Turnaround

1625

Summer Leader

Principals will participate in professional learning to support improved school cultures that lead instructional staff to drive improved student learning outcomes.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	-	-
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	***$ -***	***$ -***	***$ -***
Non - Salaries			
3000 - Professional Services	-	-	*12,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	*52,000*	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	*78,000*	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 130,000***	***$ 12,000***
Total Program Expenditures	***$ -***	***$ 130,000***	***$ 12,000***
Percent Change		***0.00%***	***-90.77%***
Per Pupil	***$0.00***	***$2.58***	***$0.23***

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools

Turnaround

1626

Summer Teacher

Teachers will participate in summer learning opportunities to deepen their capacity to provide high-quality standards-based instruction, analyze student data, and examine student work. This Academy will lay the foundation for the professional learning offered to teachers during the 16-17 school year.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	-	*600,000*
2000 - Employee Benefits	-	-	*8,700*
Total Salaries & Benefits	***$ -***	***$ -***	***$ 608,700***
Non - Salaries			
3000 - Professional Services	-	-	*80,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 80,000***
Total Program Expenditures	***$ -***	***$ -***	***$ 688,700***
Percent Change		***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$13.45***

Position Title	2015	2016	Proposed 2017
MANAGER PROFESSIONAL LEARNING - SC	-	1.00	-
Position Total	**-**	**1.00**	**-**

Atlanta Public Schools

Turnaround

1630

Targeted Professional Learning

Throughout the 2016-17 school year, teachers will attend professional learning sessions focused on reading and math standards-based instruction.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	-	-
1000 - Other Compensation	-	*779,349*	*240,000*
2000 - Employee Benefits	-	-	-
Total Salaries & Benefits	***$ -***	***$ 779,349***	***$ 240,000***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	*25,000*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 25,000***
Total Program Expenditures	***$ -***	***$ 779,349***	***$ 265,000***
Percent Change		***0.00%***	***-66.00%***
Per Pupil	***$0.00***	***$15.46***	***$5.18***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools

Turnaround

1631

Turnaround Leader

We will hire and offer incentives to effective leaders who will be able to create strong, positive learning environments to turn around our lowest-achieving schools.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*109,094*	-
1000 - Other Compensation	-	*25,000*	*100,000*
2000 - Employee Benefits	-	*27,870*	*1,450*
Total Salaries & Benefits	***$ -***	***$ 161,964***	***$ 101,450***
Non - Salaries			
3000 - Professional Services	-	-	*45,000*
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	-	-
6000 - Supplies and Materials	-	-	-
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ -***	***$ 45,000***
Total Program Expenditures	***$ -***	***$ 161,964***	***$ 146,450***
Percent Change		***0.00%***	***-9.58%***
Per Pupil	***$0.00***	***$3.21***	***$2.86***

Position Title	2015	2016	Proposed 2017
Position Total	-	-	-

Atlanta Public Schools

Turnaround

1632

Turnaround Teacher

We will hire and offer incentives to effective staff who will support a positive learning environment and provide high-quality instruction to all students.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*500*	-
1000 - Other Compensation	-	*14,000*	*907,920*
2000 - Employee Benefits	-	-	*13,165*
Total Salaries & Benefits	***$ -***	***$ 14,500***	***$ 921,085***
Non - Salaries			
3000 - Professional Services	-	*20,000*	*20,000*
4000 - Purchased Property Services	-	*1,311*	-
5000 - Other Purchased Services	-	*1,920*	-
6000 - Supplies and Materials	-	*7,600*	*7,600*
7000 - Property	-	-	-
8000 - Other Objects	-	*4,700*	*4,700*
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 35,531***	***$ 32,300***
Total Program Expenditures	***$ -***	***$ 50,031***	***$ 953,385***
Percent Change		***0.00%***	***1805.59%***
Per Pupil	***$0.00***	***$0.99***	***$18.62***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

Atlanta Public Schools

Turnaround

1633

Vacation Academy

Students in the lowest quartile or bottom 50% in the four content areas receive targeted instruction and support to improve their academic performance.

Explanation of Changes:

-

	Actual Expenditures	Amended Budget	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**
1000 - Salaries	-	*28,941*	-
1000 - Other Compensation	-	*55,000*	*294,653*
2000 - Employee Benefits	-	*17,059*	*4,272*
Total Salaries & Benefits	***$ -***	***$ 101,000***	***$ 298,925***
Non - Salaries			
3000 - Professional Services	-	-	-
4000 - Purchased Property Services	-	-	-
5000 - Other Purchased Services	-	*30,313*	*9,000*
6000 - Supplies and Materials	-	*29,000*	*100,500*
7000 - Property	-	-	-
8000 - Other Objects	-	-	-
9000 - Other uses	-	-	-
Total Non-Salaries	***$ -***	***$ 59,313***	***$ 109,500***
Total Program Expenditures	***$ -***	***$ 160,313***	***$ 408,425***
Percent Change		***0.00%***	***154.77%***
Per Pupil	***$0.00***	***$3.18***	***$7.98***

Position Title	2015	2016	Proposed 2017
Position Total	**-**	**-**	**-**

ATLANTA PUBLIC SCHOOLS

GENERAL FUND

SCHOOL ALLOTMENT SUMMARIES

FY 2017 Consolidated Budget

School Allotment Summary Sheets

It is essential that school-based programs be adequately and equitably funded. This year the schools were given additional autonomy and flexibility to allocate funds based on the needs and priorities of the school.

The School Allotment Summary Sheets explain how the schools "Earned" their allotment and how Principals elected to "Use" their allotment. The summary sheets provide information on the enrollment, Title I status, object group percentiles and program allotments earned and used across FY2016 and FY2017.

In FY16 the differences of earned and used positions and budgets are due in part to forecasted projections versus post leveling adjustments. Also, in FY16 Extended Core allocations (Art, Music, and P.E. etc.) are rolled into Classroom Instruction. Earned Extended Core positions were allocated as "Art" but were broken out by Principals. This does not represent a cut to allocated art positions. In FY16 we will be able to break-out Extended Core allocations into appropriate programs. In the previous year Flexibility Allocations were not rolled out into various programs. In FY17 "Earned" Flexibility Allocations have been broken out into individual programs in the FY17 "Used" column.

The break-out of signature and cluster funds is contingent upon the Principals within that cluster and is based on the cluster's strategic plan. As clusters are still meeting to determine this detailed breakout of allotments, we are providing the summary for these programs at the cluster level.

Signature Funds

The Atlanta Public Schools Signature Programs provide high school students the opportunity to explore unique areas of study in preparation for specialized academic and future career opportunities. Students participating in Signature Programs receive targeted instruction that is both rigorous and relevant. These specialized programs reflect our district's commitment to providing quality educational opportunities that will enable students to be successful in 21st century careers. For additional details and enrollment information, contact the counseling department at the individual high schools.

Cluster	Signature Program	Signature Funds	
BEST/CSK	STEM	$	128,610
Carver	College & Career Readiness	$	704,068
Crim		$	-
Douglass	STEM	$	802,733
Forrest Hills		$	-
Grady	College & Career Readiness	$	711,315
Jackson	International Baccalaureate	$	836,793
Mays	International Baccalaureate	$	731,615
North Atlanta	International Baccalaureate	$	1,446,830
South Atlanta	STEM	$	632,153
Therrell	International Baccalaureate	$	626,436
Washington	STEM	$	461,573
West End		$	-
Total		**$**	**7,082,125**

Cluster Funds

The purpose of cluster funds is to build stronger schools and clusters to ensure consistent high quality academics and focused programming exists across the district. Each school generated an equal amount of cluster funds for the FY'17 school year. Each cluster has a Cluster Planning Team made up of principals and community representatives. The goals of Cluster Planning are to enhance the alignment of schools within a cluster and increase the levels of flexibility and autonomy from the district-level to the cluster and school levels. The cluster plan will guide the academic direction for students within each cluster.

Cluster		Cluster Funds
BEST/CSK	$	70,422
Carver	$	281,688
Crim	$	35,211
Douglass	$	316,899
Forrest Hills	$	35,211
Grady	$	211,266
Jackson	$	316,899
Mays	$	281,688
North Atlanta	$	281,688
South Atlanta	$	246,477
Therrell	$	211,266
Washington	$	176,055
West End	$	35,211
Total	**$**	**2,499,981**

ATLANTA PUBLIC SCHOOLS

B.E.S.T. / C.S.K. Cluster

Our mission is to provide a caring, collaborative and rigorous single gender environment where the community of learners empowers scholars to be college and career ready.

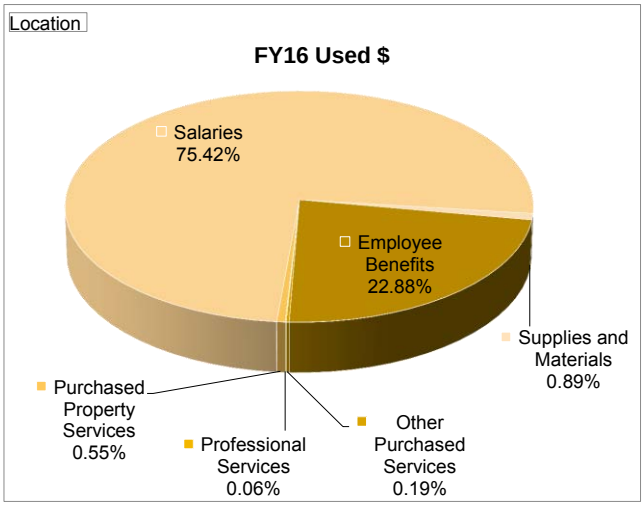
1411 - THE B.E.S.T. ACADEMY 6-12

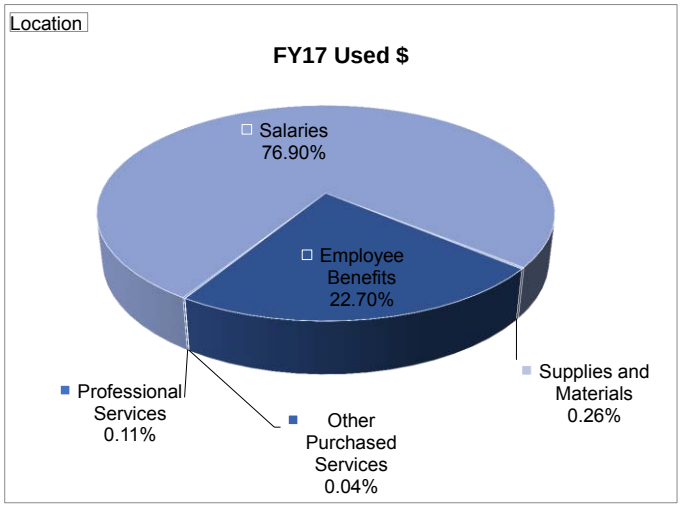
Douglass Cluster

Dr. Timothy Jones, Principal
1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
404-802-4950

Enrollment: FY '16: 521
Projected Enrollment: FY '17: 494

Title I: Yes





THE B.E.S.T. ACADEMY 6-12
Grades: 6-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	25.00	2,222,211	26.00	2,269,464	17.00	1,494,113	18.00	1,527,318
1215	Remedial Education	4.00	324,346	4.00	322,118	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	4,616	-	-	1.50	126,215
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	7.50	631,073	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	6,000	-	6,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	1,648	-	-	1.00	84,143
1277	JROTC (Army)	2.00	193,903	2.00	284,699	2.50	210,358	2.50	210,358
1301	Exceptional Children (MOE)	8.00	763,948	8.00	656,946	8.30	652,990	8.30	652,990
1303	Gifted and Talented	3.00	253,822	3.00	253,833	3.00	252,429	3.00	252,429
1101	School Administration	10.00	661,124	7.60	650,491	9.00	700,045	11.00	829,116
1309	School Social Workers	1.00	87,035	0.75	85,705	1.00	109,269	1.00	109,269
1310	Health	1.00	68,538	1.00	67,995	0.77	25,478	0.77	25,478
1505	Media Services	1.00	206,040	1.00	198,778	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	2.00	228,693	2.00	224,087	2.00	197,301	2.00	197,301
1203	Substitutes	-	9,063	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,063	-	8,730	-	8,730
1248	Science	-	1,841	-	1,201	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	7,353	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	123,822	3.00	121,391	-	120,205	-	-
2405	Career Education (MOE)	2.00	181,267	2.00	183,214	3.00	252,429	3.00	252,429
		60.00	**$ 5,331,652**	**61.35**	**$ 5,348,602**	**57.82**	**$ 4,993,359**	**60.32**	**$ 4,993,358**

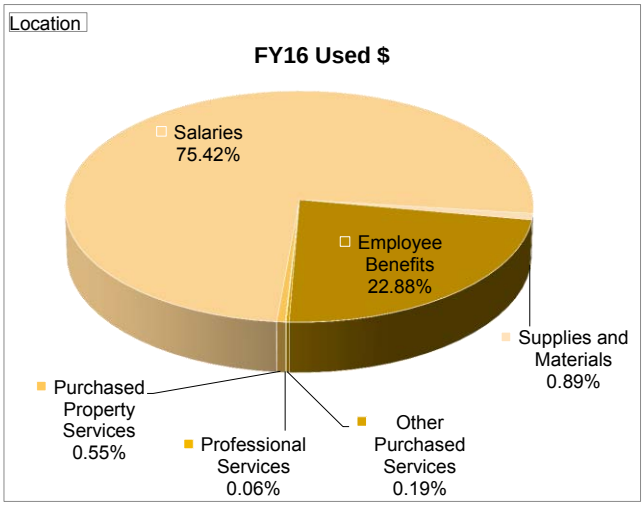
1410 - CORETTA SCOTT KING YWLA

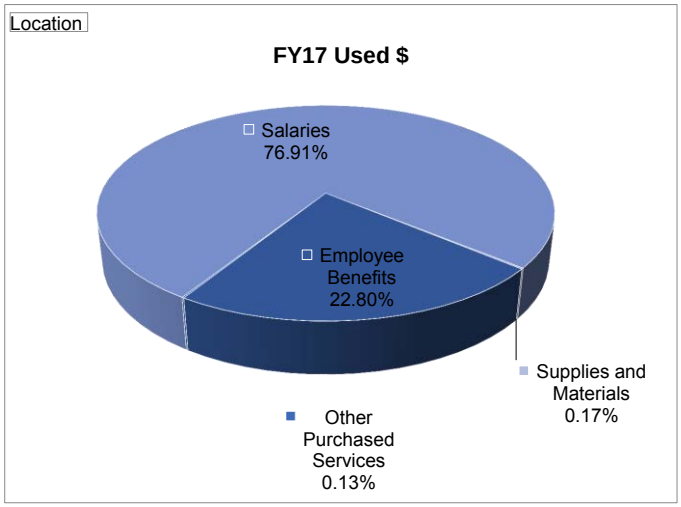
Douglass Cluster

TBD, Principal
1190 Northwest Dr. NW; Atlanta, GA 30318
404-802-4962

Enrollment: FY '16: 515
Projected Enrollment: FY '17: 524

Title I: Yes





CORETTA SCOTT KING YWLA
Grades: 6-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	25.00	2,097,748	24.50	2,145,219	18.00	1,582,123	18.00	1,524,574
1215	Remedial Education	3.00	327,346	3.00	326,955	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	7.50	631,073	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.50	210,358
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	6,000	-	6,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,032	0.20	14,656	0.20	16,829	0.20	16,829
1277	JROTC (Army)	2.00	193,966	2.00	188,027	2.50	210,358	2.50	210,358
1301	Exceptional Children (MOE)	6.00	512,840	6.00	419,217	5.30	445,958	5.30	445,958
1303	Gifted and Talented	4.00	336,518	4.00	341,403	3.00	252,429	3.00	252,429
1101	School Administration	10.00	766,174	10.00	748,769	10.00	823,593	12.25	921,557
1309	School Social Workers	1.00	110,874	1.00	116,164	1.00	109,269	1.00	109,269
1310	Health	1.00	8,053	1.00	7,510	0.77	25,478	0.77	25,478
1505	Media Services	1.00	183,315	1.00	106,580	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	2.00	228,693	2.00	234,196	2.00	197,301	2.00	197,301
1203	Substitutes	-	8,563	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,563	-	9,260	-	4,596
1248	Science	-	12,928	-	-	-	-	-	2,500
1598	Student Programs and Services	1.00	-	1.00	15,350	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	131,141	1.50	131,634	-	122,395	-	-
2405	Career Education (MOE)	2.00	181,267	2.00	187,756	3.00	252,429	3.00	252,429
		58.20	**$ 5,120,457**	**59.20**	**$ 4,997,998**	**58.02**	**$ 5,101,576**	**61.27**	**$ 5,101,576**

ATLANTA PUBLIC SCHOOLS

Carver Cluster

The Carver Cluster will produce high-performing, college and career ready students that are globally aware and ready to have a positive impact on society.

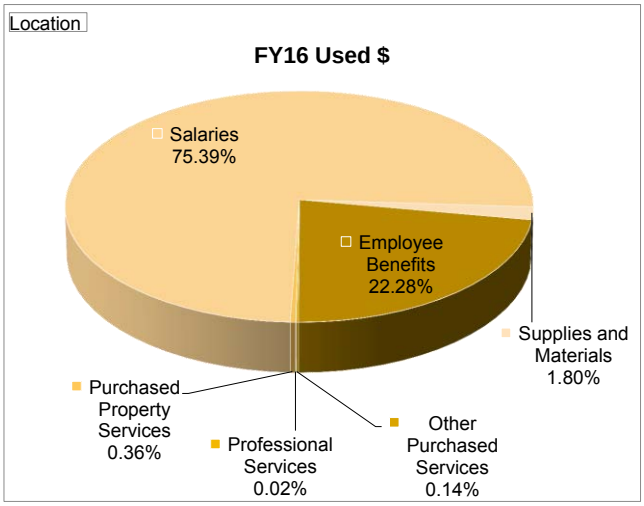
0105 - FINCH ELEMENTARY

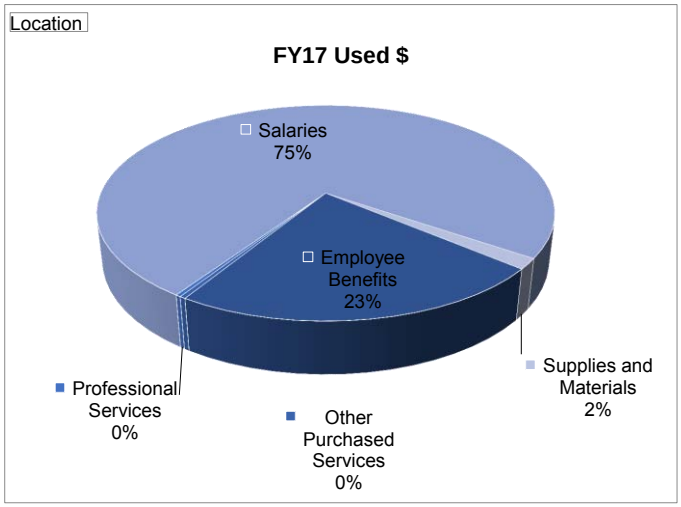
Carver Cluster

Ms. Carol B. Evans, Principal
1114 Avon Ave.; Atlanta, GA 30310
404-802-4000

Enrollment: FY '16: 539
Projected Enrollment: FY '17: 538

Title I: Yes





FINCH ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	22.00	2,181,081	26.00	2,252,165	24.00	2,073,883	27.00	2,260,518
1202	Kindergarten	7.00	114,963	3.00	118,592	5.00	193,729	4.00	154,983
1084	Early Intervention Program	3.00	246,406	3.00	244,149	5.00	420,715	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	4.40	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.20	16,829
1237	ESOL/Bilingual	0.20	15,282	0.20	15,424	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	9.00	632,958	9.00	644,892	11.50	831,453	11.50	831,453
1303	Gifted and Talented	0.50	47,077	0.50	48,135	0.50	42,072	0.50	42,072
1101	School Administration	4.00	294,914	4.00	303,055	4.00	352,466	4.00	428,966
1309	School Social Workers	0.20	20,402	0.20	20,460	0.30	32,781	0.30	32,781
1310	Health	0.50	10,536	0.50	10,264	1.00	48,071	1.00	48,071
1505	Media Services	1.00	95,722	1.00	92,053	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	114,169	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,856	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,856	-	9,507	-	9,507
1248	Science	-	1,799	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	5,322	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	135,477	1.75	139,961	-	123,417	-	-
		48.90	**$ 3,919,820**	**50.65**	**$ 4,017,496**	**59.15**	**$ 4,831,283**	**59.95**	**$ 4,831,284**

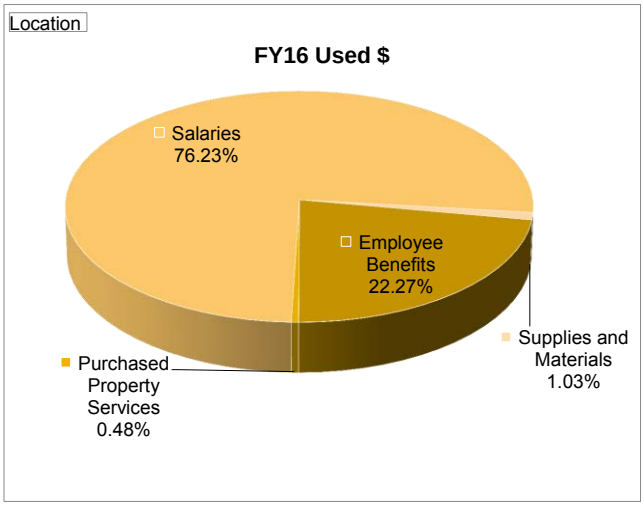
2560 - GIDEONS ELEMENTARY

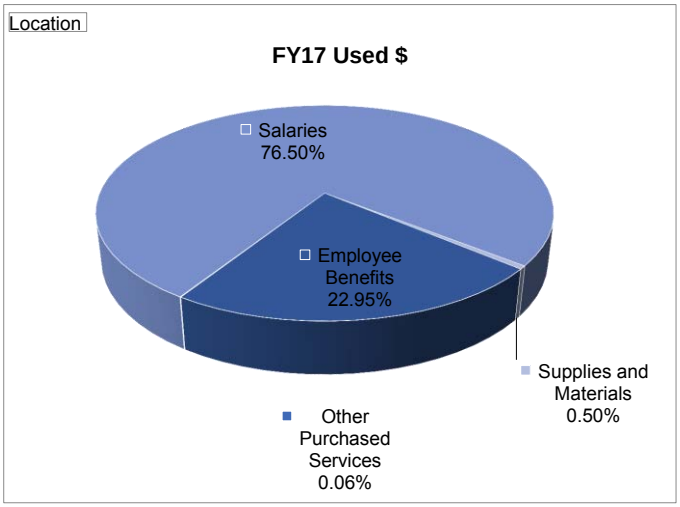
Carver Cluster

Mr. Jesse Berger, Principal
897 Welch Street, SW; Atlanta, GA 30310
404-802-7700

Enrollment: FY '16: 378
Projected Enrollment: FY '17: 302

Title I: Yes





GIDEONS ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	16.00	1,669,006	19.00	1,628,970	14.00	1,208,567	14.00	1,191,575
1202	Kindergarten	6.00	114,963	3.00	114,796	3.00	116,237	3.00	116,237
1084	Early Intervention Program	3.00	246,406	3.00	240,577	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	0.60	50,486
1264	Art	-	-	-	-	2.80	235,600	0.20	16,829
1266	Physical Ed. Elementary	-	-	-	-	-	-	0.80	67,314
1267	Music	-	-	-	-	-	-	0.60	50,486
1237	ESOL/Bilingual	0.20	15,182	0.20	14,824	-	-	-	-
1301	Exceptional Children (MOE)	3.00	214,614	3.00	215,967	2.50	210,358	2.50	210,358
1303	Gifted and Talented	1.00	88,427	1.00	86,367	0.50	42,072	0.50	42,072
1101	School Administration	4.00	301,911	4.00	325,328	3.00	312,291	4.80	392,034
1309	School Social Workers	0.20	20,402	0.20	20,447	0.60	65,561	0.60	65,561
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	108,771	1.00	105,523	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,044	0.50	51,703	1.00	103,405
1203	Substitutes	-	6,651	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	6,651	-	5,337	-	-
1248	Science	-	1,351	-	285	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	6,685	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	106,017	1.00	106,876	-	106,189	-	-
		36.40	**$ 3,018,584**	**37.40**	**$ 2,995,604**	**31.42**	**$ 2,712,847**	**33.62**	**$ 2,712,847**

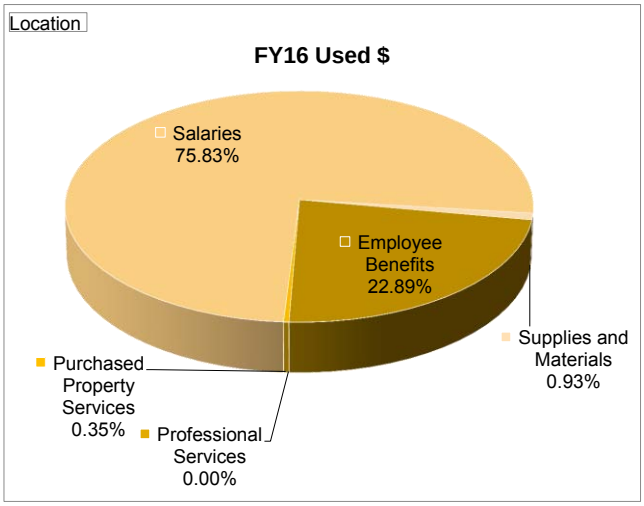
0296 - PERKERSON ELEMENTARY

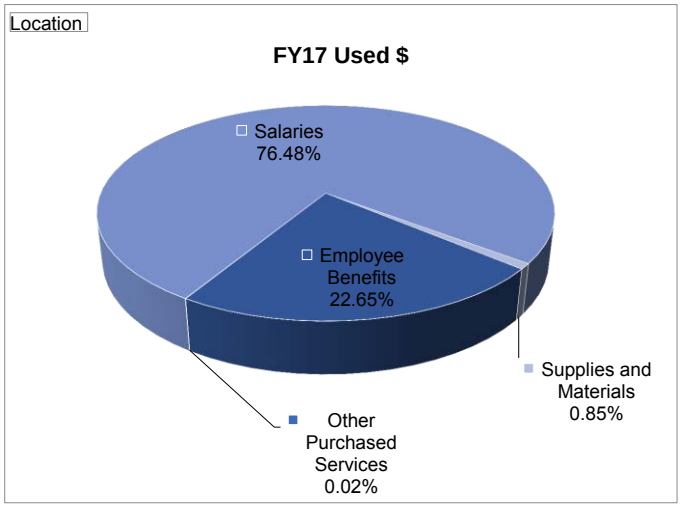
Carver Cluster

Ms. Tracie Astin, Principal
2040 Brewer Blvd.; Atlanta, GA 30310
404-802-3950

Enrollment: FY '16: 523
Projected Enrollment: FY '17: 467

Title I: Yes





PERKERSON ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	24.00	2,484,608	29.00	2,476,335	20.00	1,730,125	20.00	1,791,623
1202	Kindergarten	9.00	153,284	4.00	155,302	4.00	154,983	4.00	154,983
1084	Early Intervention Program	3.00	246,407	3.00	240,986	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,282	0.20	14,906	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	6.50	545,404	6.50	541,250	6.50	546,930	6.50	546,930
1303	Gifted and Talented	1.00	47,077	1.00	48,998	1.00	84,143	1.00	84,143
1101	School Administration	4.00	298,045	4.00	299,839	4.00	352,466	5.00	392,212
1309	School Social Workers	0.20	20,402	0.20	20,460	0.40	43,708	0.40	43,708
1310	Health	0.50	10,536	0.50	10,264	1.00	48,071	1.00	48,071
1505	Media Services	1.00	96,580	1.00	94,850	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	118,864	1.00	103,405	1.00	103,405
1203	Substitutes	-	9,821	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,821	-	8,252	-	-
1248	Science	-	1,995	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	3,662	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	137,329	1.50	137,980	-	118,234	-	-
		50.90	**$ 4,181,116**	**52.40**	**$ 4,173,518**	**51.15**	**$ 4,328,617**	**52.45**	**$ 4,328,617**

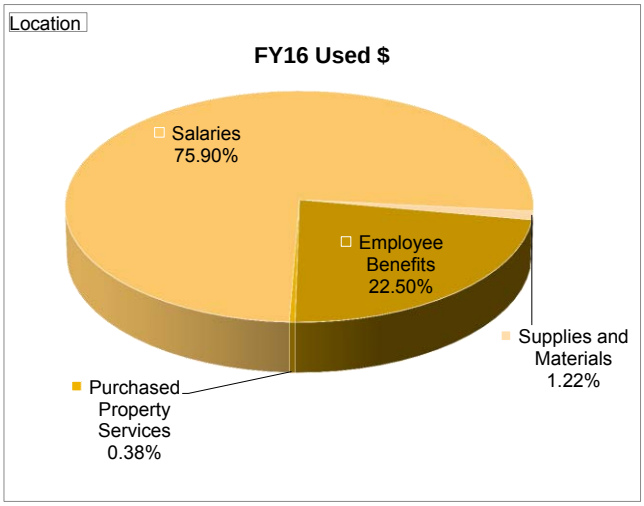
4066 - SLATER ELEMENTARY

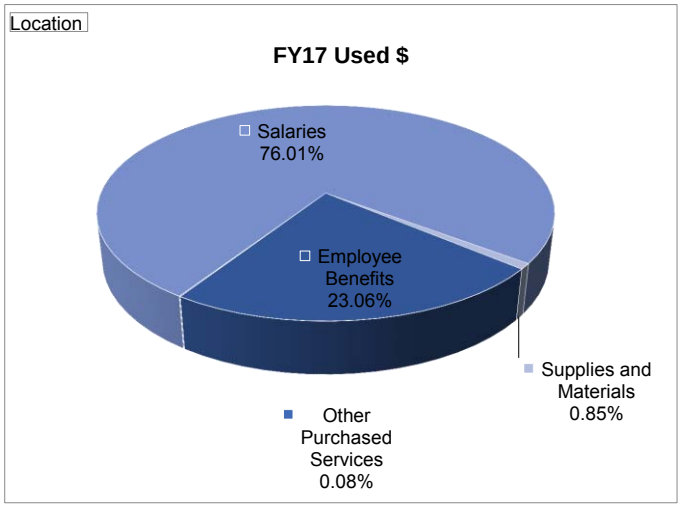
Carver Cluster

Ms. Eunice Payne, Principal
1320 Pryor Road, SW; Atlanta, GA 30315
404-802-4050

Enrollment: FY '16: 571
Projected Enrollment: FY '17: 550

Title I: Yes





SLATER ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	23.00	2,381,165	28.00	2,391,858	23.00	1,990,955	24.00	2,003,251
1202	Kindergarten	9.00	153,284	4.00	155,219	4.00	154,983	4.00	154,983
1084	Early Intervention Program	4.00	329,104	4.00	329,658	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	4.40	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.20	16,090	0.20	16,232	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	3.00	252,951	3.00	251,192	4.00	291,175	4.00	291,175
1303	Gifted and Talented	0.50	47,077	0.50	48,971	0.50	42,072	0.50	42,072
1101	School Administration	4.00	308,421	4.00	311,870	4.00	352,466	5.00	401,212
1309	School Social Workers	0.20	20,402	0.20	19,989	0.40	43,708	0.40	43,708
1310	Health	0.50	10,539	0.50	10,268	0.77	25,478	0.77	25,478
1505	Media Services	1.00	103,663	1.00	103,776	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	103,522	1.00	103,405	1.00	103,405
1203	Substitutes	-	9,132	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,132	-	9,719	-	9,719
1248	Science	-	1,855	-	-	-	-	-	7,278
1598	Student Programs and Services	0.50	-	0.50	711	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	130,902	2.00	130,444	-	124,293	-	-
		46.90	**$ 3,878,932**	**48.90**	**$ 3,882,843**	**47.02**	**$ 3,942,908**	**49.62**	**$ 3,942,908**

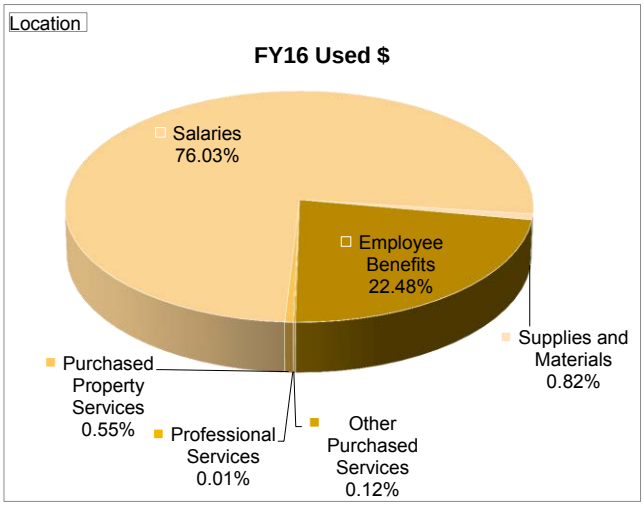
0288 - PRICE MIDDLE

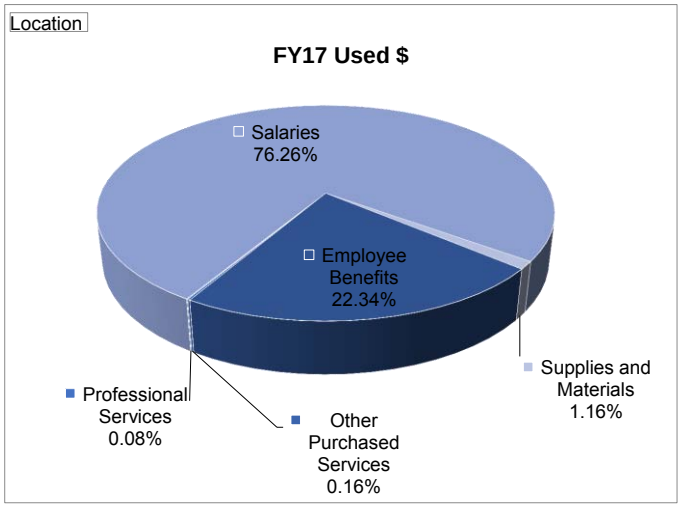
Carver Cluster

Mr. Duane Hale, Principal
1670 Benjamin W. Bickers Dr., SW; Atlanta, GA 30315
404-802-6300

Enrollment: FY '16: 308
Projected Enrollment: FY '17: 308

Title I: Yes





PRICE MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	15.00	1,100,935	13.00	1,122,638	9.50	828,843	9.00	802,059
1215	Remedial Education	1.00	82,697	1.00	82,323	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	5.00	420,715	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	-	-	-	-	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	10.50	749,139	9.50	739,514	8.50	669,818	8.50	669,818
1303	Gifted and Talented	2.00	171,123	2.00	174,777	2.00	168,286	2.00	168,286
1101	School Administration	4.00	491,905	5.00	496,172	5.00	401,330	6.00	533,672
1309	School Social Workers	0.60	65,638	0.60	45,774	0.60	65,561	0.60	65,561
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	1.27	67,551
1505	Media Services	1.00	94,599	1.00	91,164	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	1.00	114,347	1.00	119,624	1.00	100,126	1.00	100,126
1203	Substitutes	-	5,341	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,341	-	5,372	-	4,372
1248	Science	-	1,085	-	-	-	-	-	2,068
1598	Student Programs and Services	1.00	-	1.00	8,305	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	82,264	1.00	80,572	-	106,627	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		37.10	**$ 2,982,145**	**36.10**	**$ 2,988,732**	**37.57**	**$ 3,252,717**	**38.07**	**$ 3,252,717**

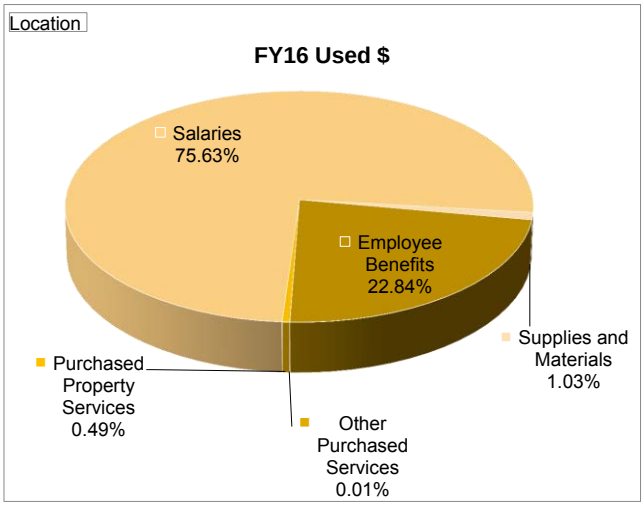
0188 - SYLVAN MIDDLE

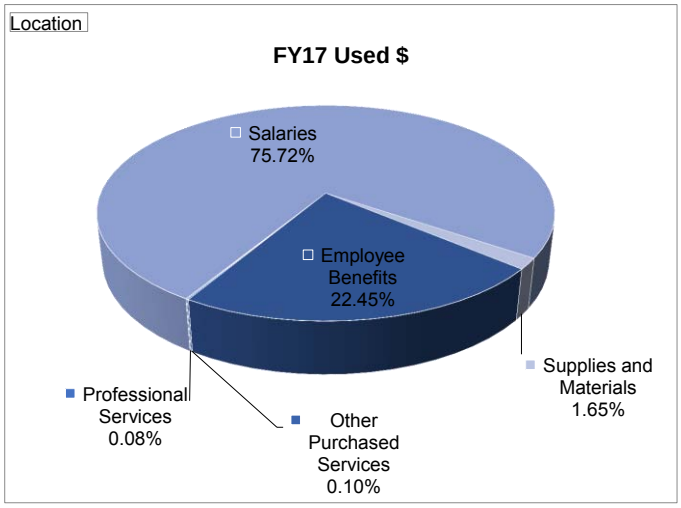
Carver Cluster

Mr. Artesza Portee, Principal
1461 Sylvan Road, Atlanta, GA 30310
404-802-6200

Enrollment: FY '16: 576
Projected Enrollment: FY '17: 581

Title I: Yes





SYLVAN MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	26.00	2,248,212	26.20	2,237,220	18.00	1,570,193	18.00	1,593,596
1215	Remedial Education	2.00	161,950	2.00	165,792	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	1.50	126,215
1264	Art	-	-	-	-	7.00	589,001	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	16,090	0.20	15,714	0.40	33,657	0.40	33,657
1301	Exceptional Children (MOE)	8.50	704,781	9.50	691,124	10.50	792,707	10.50	792,707
1303	Gifted and Talented	2.00	171,123	2.00	167,002	2.00	168,286	2.00	168,286
1101	School Administration	5.00	452,692	4.80	455,378	6.00	519,572	7.00	579,479
1309	School Social Workers	0.60	65,638	0.60	64,402	0.60	65,561	0.60	65,561
1310	Health	1.00	21,079	1.00	20,536	1.00	48,071	1.00	48,071
1505	Media Services	1.00	96,365	1.00	96,296	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	2.00	213,258	2.00	208,335	2.00	200,252	2.00	200,252
1203	Substitutes	-	9,580	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,580	-	9,772	-	9,772
1248	Science	-	1,946	-	-	-	-	-	1,174
1598	Student Programs and Services	1.00	-	1.00	8,466	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	135,620	2.00	132,101	-	126,556	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		49.30	**$ 4,300,334**	**52.30**	**$ 4,273,945**	**51.75**	**$ 4,504,641**	**53.25**	**$ 4,504,641**

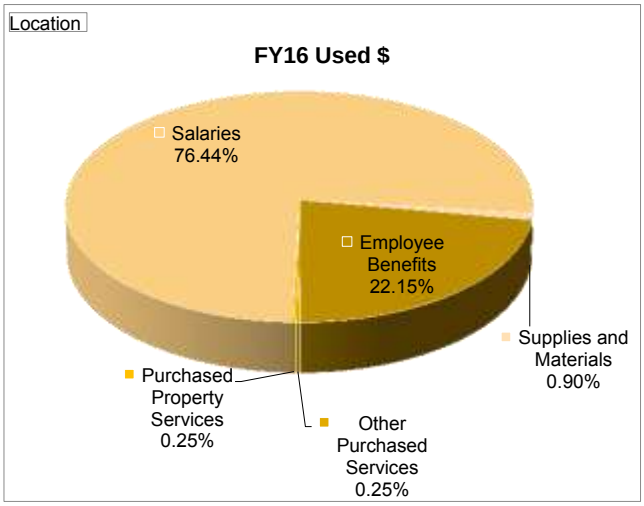
0106 - CARVER EARLY COLLEGE

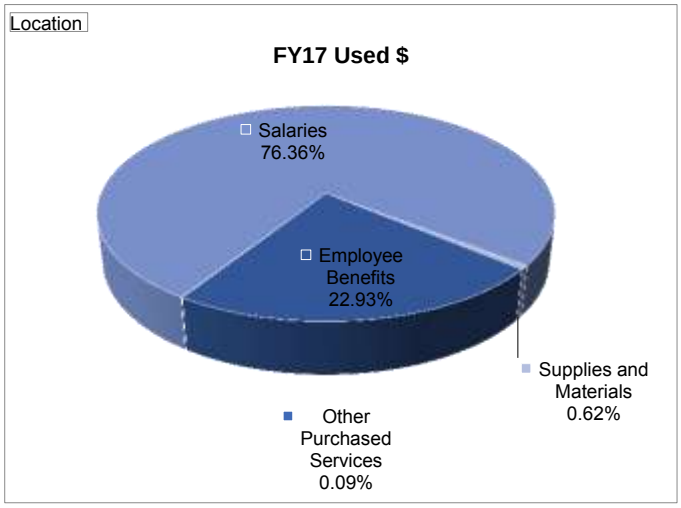
Carver Cluster

Ms. Marcene Thornton, Principal
55 McDonough Blvd.; Atlanta, GA 30315
404-802-4405

Enrollment: FY '16: 584
Projected Enrollment: FY '17: 588

Title I: Yes





CARVER EARLY COLLEGE
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	29.00	4,072,989	26.00	5,657,729	22.00	1,926,945	22.00	1,850,546
1215	Remedial Education	4.00	489,287	2.00	337,012	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	3.50	294,501
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	4.50	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1269	Band	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	-	-	-	-	0.10	8,414	0.10	8,414
1277	JROTC (Army)	2.00	193,966	2.00	131,835	-	-	-	-
1301	Exceptional Children (MOE)	7.50	550,262	6.00	391,002	3.50	294,501	3.50	294,501
1303	Gifted and Talented	1.50	212,472	2.50	150,895	2.00	168,286	2.00	168,286
1101	School Administration	7.00	594,317	7.00	446,844	10.00	823,593	12.00	901,084
1309	School Social Workers	0.40	43,020	0.40	29,302	0.20	21,854	0.20	21,854
1310	Health	0.50	-	-	-	1.77	109,624	1.77	109,624
1505	Media Services	1.00	185,106	1.00	(23,584)	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.75	78,404	0.75	78,404
1510	Counseling	2.00	213,258	2.00	148,386	2.00	197,301	1.00	98,651
1203	Substitutes	-	9,993	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,992	-	10,391	-	10,391
1248	Science	-	2,030	-	-	-	-	-	-
1598	Student Programs and Services	1.00	-	0.50	2,007	0.10	9,512	0.25	23,779
1696	School Flexibility Allocation	-	234,281	3.50	162,035	-	127,067	-	-
2405	Career Education (MOE)	3.00	134,617	2.00	120,371	2.00	168,286	2.00	168,286
		58.90	**$ 6,935,597**	**54.90**	**$ 7,563,826**	**53.42**	**$ 4,708,796**	**57.07**	**$ 4,708,796**

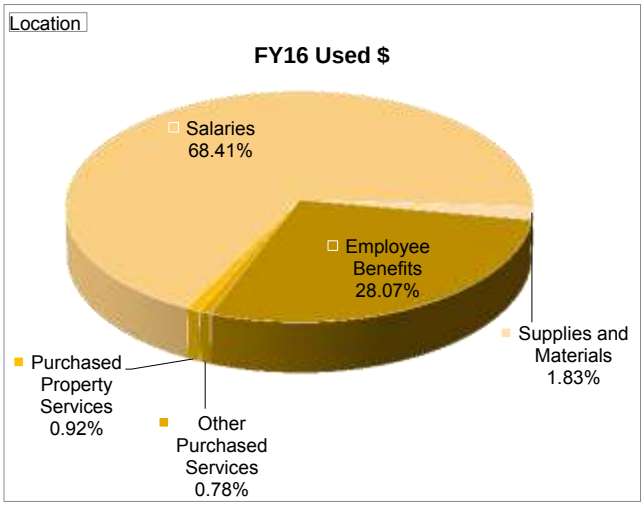
1413 - CARVER HIGH SCHOOL

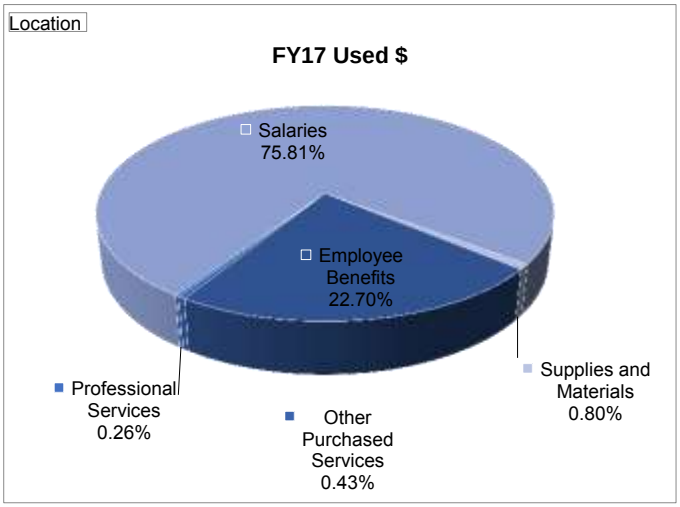
Carver Cluster

TBD, Principal
55 McDonough Blvd.; Atlanta, GA 30315
404-802-4415

Enrollment: FY '16: 675
Projected Enrollment: FY '17: 687

Title I: Yes





CARVER HIGH SCHOOL
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	26.00	560,090	29.00	(454,064)	26.00	2,276,279	27.00	2,282,589
1215	Remedial Education	2.00	-	4.00	5,612	1.00	84,143	-	-
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.25	21,036
1264	Art	-	-	-	-	4.50	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.50	126,215
1268	Fine Arts	-	8,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	0.50	42,072
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	-	-	-	-	0.10	8,414	0.10	8,414
1277	JROTC (Army)	2.00	193,966	2.00	342,223	4.00	336,572	4.00	336,572
1301	Exceptional Children (MOE)	6.00	617,223	7.50	1,101,516	11.50	876,850	11.50	876,850
1303	Gifted and Talented	2.50	-	1.50	-	1.00	84,143	1.00	84,143
1101	School Administration	8.00	533,628	6.00	938,237	10.00	823,593	12.00	920,541
1309	School Social Workers	0.40	43,020	0.40	76,063	0.50	54,634	0.50	54,634
1310	Health	-	10,543	0.50	18,515	-	-	-	-
1505	Media Services	1.00	215,293	1.00	94,370	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	213,258	2.00	(201,748)	2.00	197,301	2.00	197,301
1203	Substitutes	-	11,165	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	11,166	-	12,140	-	12,140
1248	Science	-	-	-	-	-	-	-	10,000
1598	Student Programs and Services	0.50	-	1.00	3,345	0.40	38,046	0.40	38,046
1696	School Flexibility Allocation	-	18,812	3.50	19,766	-	134,294	-	-
2405	Career Education (MOE)	2.00	318,549	3.00	594,545	3.00	252,429	3.00	252,429
		52.40	**$ 2,743,547**	**61.40**	**$ 2,553,546**	**66.00**	**$ 5,743,299**	**69.25**	**$ 5,743,299**

ATLANTA PUBLIC SCHOOLS

Douglass Cluster

The Douglass Cluster is committed to inspiring scholars to love learning and to provide every student with the academic foundation that assures they are college and career ready.

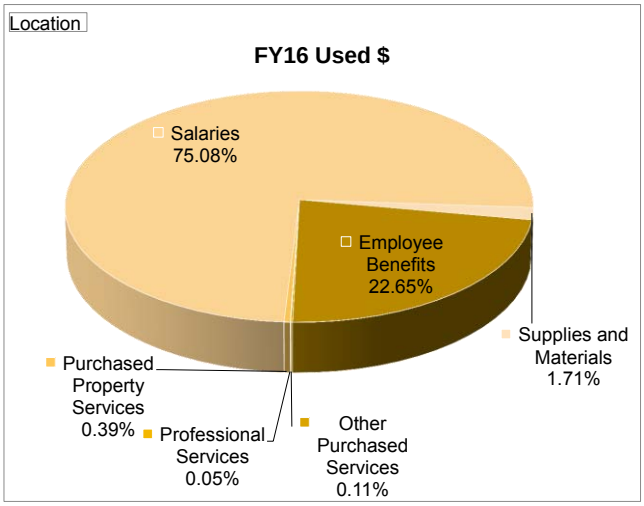
1053 - BOYD ELEMENTARY

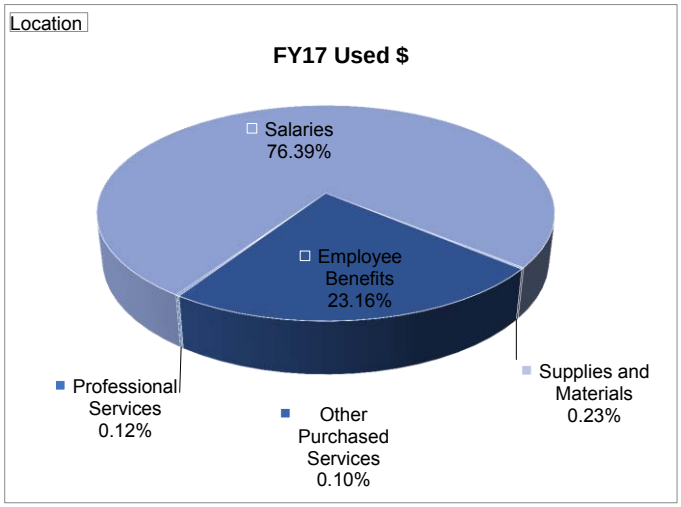
Douglass Cluster

Dr. Marcus Jackson, Principal
2250 Perry Blvd., NW; Atlanta, GA 30318
404-802-8150

Enrollment: FY '16: 498
Projected Enrollment: FY '17: 479

Title I: Yes





BOYD ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	19.00	1,868,254	22.60	1,901,186	22.00	1,899,626	25.00	1,979,604
1202	Kindergarten	8.00	153,284	4.00	154,340	4.00	154,983	4.00	154,983
1084	Early Intervention Program	5.00	411,801	5.00	411,730	4.00	336,572	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	14,982	0.20	15,757	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	5.34	418,349	5.34	415,387	5.50	417,389	5.50	417,389
1303	Gifted and Talented	0.50	47,077	0.50	50,248	0.50	42,072	0.50	42,072
1101	School Administration	4.00	312,621	4.50	305,861	4.00	352,466	4.00	375,646
1309	School Social Workers	0.20	43,020	0.40	43,510	0.70	76,488	1.00	109,269
1310	Health	0.50	10,543	0.50	10,271	0.77	25,478	0.77	25,478
1505	Media Services	1.00	103,171	1.00	98,967	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	112,347	1.00	110,407	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,236	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,236	-	8,465	-	8,465
1248	Science	-	1,673	-	0	-	-	-	-
1598	Student Programs and Services	0.75	-	0.75	4,994	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	109,021	2.15	113,538	-	119,110	-	-
		45.49	**$ 3,614,378**	**47.94**	**$ 3,644,431**	**48.72**	**$ 4,085,352**	**51.82**	**$ 4,085,352**

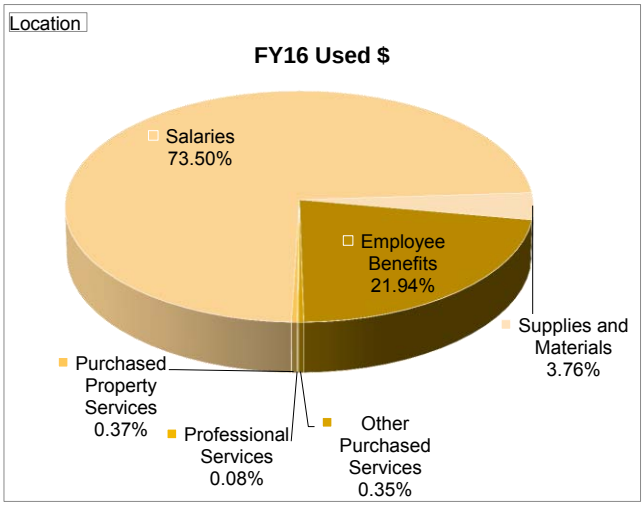
3059 - FAIN ELEMENTARY

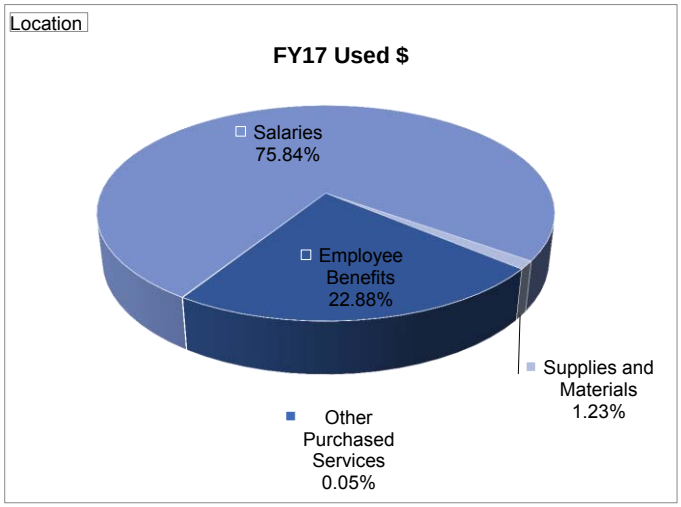
Douglass Cluster

Mr. Desmond Moore, Principal
101 Hemphill School Rd. NW; Atlanta, GA 30331
404-802-8600

Enrollment: FY '16: 517
Projected Enrollment: FY '17: 460

Title I: Yes





FAIN ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	24.00	2,322,504	27.50	2,381,678	21.00	1,813,560	25.00	2,152,120
1202	Kindergarten	7.00	114,963	3.00	117,722	4.00	154,983	5.00	193,729
1084	Early Intervention Program	4.00	329,104	4.00	327,337	7.00	589,001	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.80	62,934	0.80	62,444	0.80	67,314	0.80	67,314
1301	Exceptional Children (MOE)	2.50	214,611	2.50	223,127	3.50	294,501	3.50	294,501
1303	Gifted and Talented	0.50	47,077	0.50	48,555	0.50	42,072	0.50	42,072
1101	School Administration	4.00	328,938	5.00	325,574	4.00	352,466	5.00	399,212
1309	School Social Workers	0.20	33,927	0.30	33,309	0.80	87,415	0.80	87,415
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	92,806	1.00	88,737	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,044	1.00	103,405	1.00	103,405
1203	Substitutes	-	9,046	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,046	-	8,129	-	8,129
1248	Science	-	1,838	-	-	-	-	-	5,000
1598	Student Programs and Services	0.75	-	0.75	6,541	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	133,055	1.45	133,126	-	117,723	-	-
		46.75	**$ 3,826,222**	**48.80**	**$ 3,889,769**	**49.32**	**$ 4,180,102**	**51.62**	**$ 4,180,102**

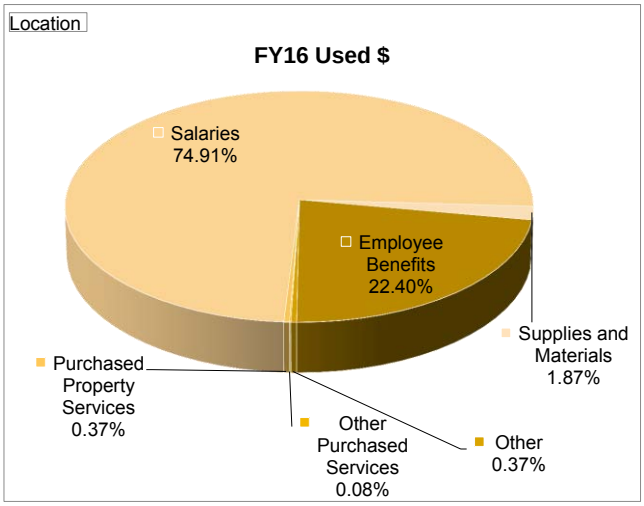
5566 - F.L. STANTON ELEMENTARY

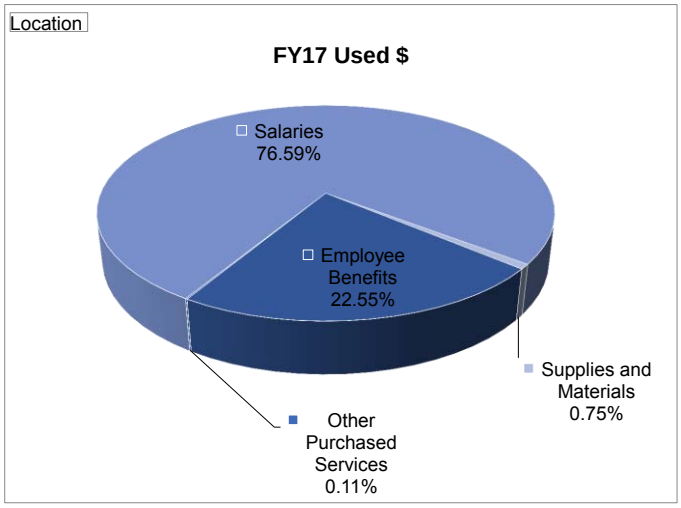
Douglass Cluster

Dr. Phyllis Earls, Principal
1625 M.L K. Jr. Dr. SW; Atlanta, GA 30314
404-802-7500

Enrollment: FY '16: 288
Projected Enrollment: FY '17: 251

Title I: Yes





F.L. STANTON ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	13.00	1,324,078	15.50	1,320,668	12.00	1,035,120	12.00	1,030,432
1202	Kindergarten	5.00	76,642	2.00	76,131	2.00	77,492	2.00	77,492
1084	Early Intervention Program	4.00	329,103	4.00	325,730	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	2.60	218,772	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1271	Performing Arts	-	-	-	-	-	-	0.50	42,072
1301	Exceptional Children (MOE)	3.34	252,954	3.34	259,096	4.50	333,246	4.50	333,246
1303	Gifted and Talented	0.50	47,077	0.50	46,047	0.50	42,072	0.50	42,072
1101	School Administration	3.00	263,448	3.00	266,645	3.00	312,291	3.00	332,585
1309	School Social Workers	0.20	20,402	0.20	19,989	0.60	65,561	0.60	65,561
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	99,667	1.00	96,336	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	114,347	1.00	114,412	0.50	51,703	1.00	103,405
1203	Substitutes	-	4,635	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	4,635	-	4,435	-	4,435
1248	Science	-	942	-	-	-	-	-	1,500
1598	Student Programs and Services	0.50	-	0.50	4,663	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	78,490	1.50	80,344	-	102,466	-	-
		32.04	**$ 2,632,856**	**33.54**	**$ 2,635,227**	**31.22**	**$ 2,686,232**	**32.12**	**$ 2,686,233**

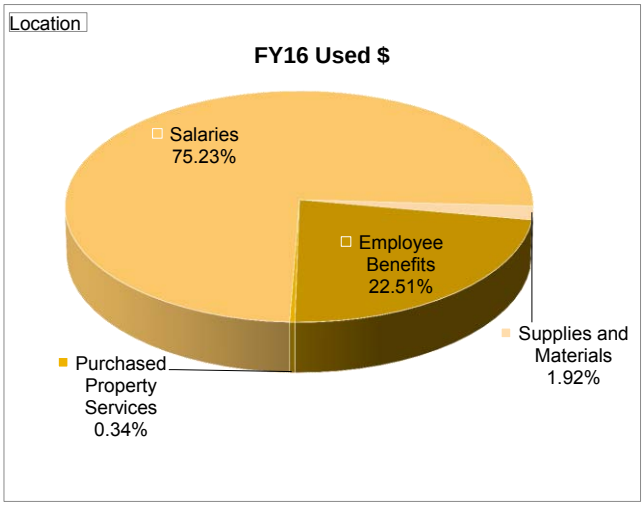
3566 - SCOTT ELEMENTARY

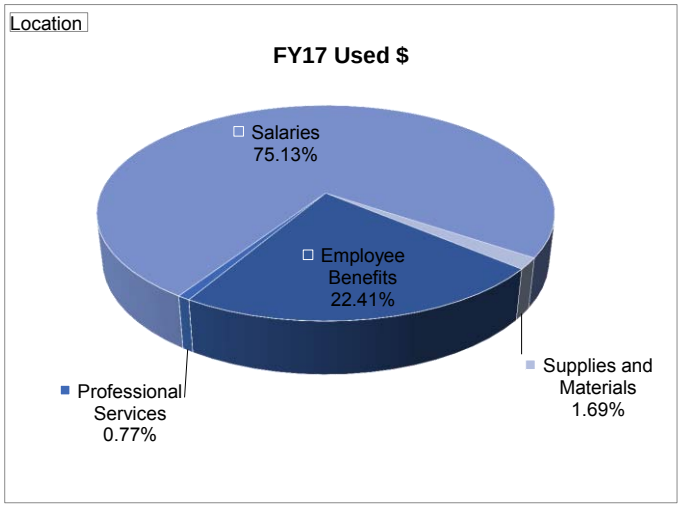
Douglass Cluster

Mr. Longley Langston, Principal
1752 Hollywood Rd. NW; Atlanta, GA 30318
404-802-7000

Enrollment: FY '16: 346
Projected Enrollment: FY '17: 331

Title I: Yes





SCOTT ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	14.00	1,398,154	16.50	1,419,468	15.00	1,295,646	15.00	1,287,846
1202	Kindergarten	6.00	114,963	3.00	111,064	3.00	116,237	3.00	116,237
1084	Early Intervention Program	4.00	329,104	4.00	330,917	6.00	504,858	5.00	420,715
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1271	Performing Arts	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.40	30,962	0.40	30,229	0.40	33,657	0.40	33,657
1301	Exceptional Children (MOE)	5.50	297,310	5.50	302,910	4.50	333,246	4.50	333,246
1303	Gifted and Talented	0.50	47,077	0.50	48,555	0.50	42,072	0.50	42,072
1101	School Administration	3.00	296,452	4.00	309,268	3.00	312,291	4.45	424,162
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	0.50	10,539	0.50	10,268	0.77	25,478	0.77	25,478
1505	Media Services	1.00	97,677	1.00	92,413	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	72,294	0.50	71,436	0.50	51,703	1.00	103,405
1203	Substitutes	-	5,583	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,583	-	5,849	-	5,849
1248	Science	-	-	-	-	-	-	-	19,846
1598	Student Programs and Services	0.50	-	0.50	3,849	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	82,481	1.00	80,460	-	108,306	-	-
		36.10	**$ 2,802,998**	**37.60**	**$ 2,836,408**	**38.42**	**$ 3,251,965**	**39.57**	**$ 3,251,965**

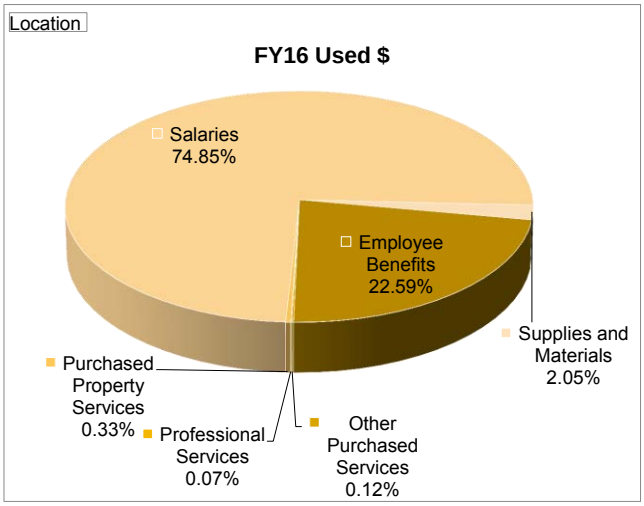
1068 - TOWNS ELEMENTARY

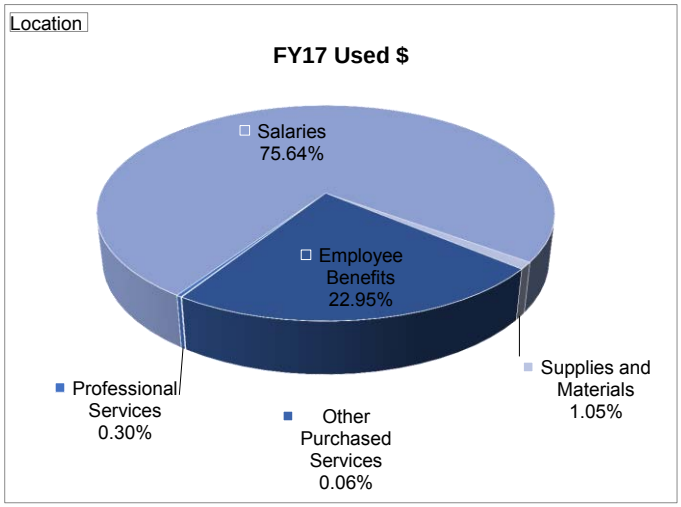
Douglass Cluster

Dr. Dione Simon, Principal
760 Bolton Rd. NW; Atlanta, GA 30331
404-802-7400

Enrollment: FY '16: 331
Projected Enrollment: FY '17: 322

Title I: Yes





TOWNS ELEMENTARY
Grades: K-5

		FY '16 Earned		FY '16 Used		FY '17 Earned		FY '17 Used	
Program	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1200	Classroom Instruction	14.00	1,460,252	17.00	1,469,045	15.00	1,294,735	14.00	1,070,939
1202	Kindergarten	7.00	114,963	3.00	114,862	3.00	116,237	2.00	77,492
1084	Early Intervention Program	4.00	329,104	4.00	328,262	6.00	504,858	6.00	504,858
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	2.80	235,600	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.60	123,293	1.60	128,615	1.60	134,629	1.60	134,629
1301	Exceptional Children (MOE)	2.33	214,611	2.33	215,655	3.00	252,429	3.00	252,429
1303	Gifted and Talented	0.50	47,077	0.50	46,047	0.50	42,072	0.50	42,072
1101	School Administration	3.00	289,432	4.00	283,581	3.00	312,291	5.50	457,896
1309	School Social Workers	0.20	20,402	0.20	20,061	0.40	43,708	0.60	65,561
1310	Health	0.50	10,539	0.50	10,268	0.77	25,478	0.77	25,478
1505	Media Services	1.00	94,816	1.00	96,906	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	114,347	1.00	114,346	0.50	51,703	1.00	103,405
1203	Substitutes	-	5,445	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,445	-	5,690	-	5,690
1248	Science	-	1,106	-	-	-	-	-	2,500
1598	Student Programs and Services	0.50	-	0.50	750	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	74,716	2.00	72,195	-	107,649	-	-
		35.13	**$ 2,900,103**	**37.63**	**$ 2,906,037**	**38.32**	**$ 3,292,246**	**41.22**	**$ 3,292,247**

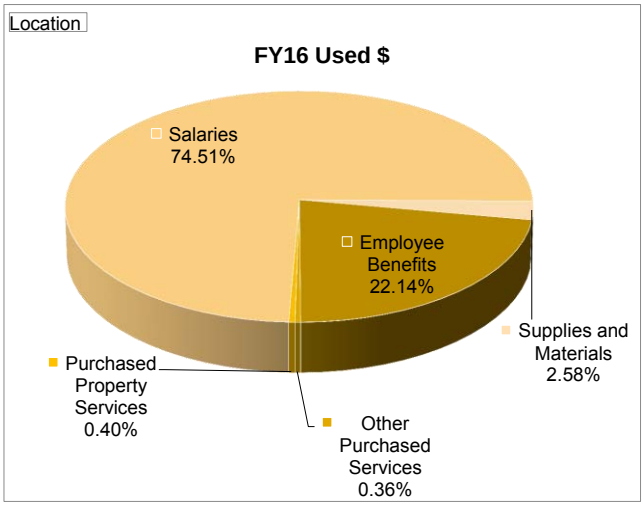
0604 - USHER/COLLIER HEIGHTS ELEMENTARY

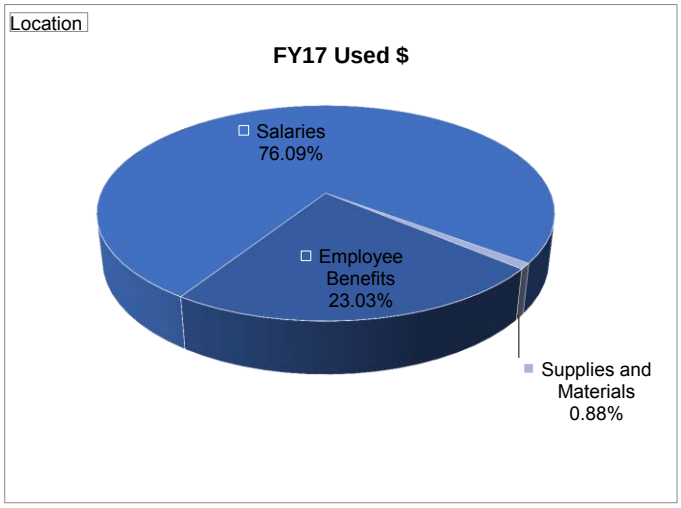
Douglass Cluster

Mr. Gregory Parks, Principal
631 Harwell Rd. NW; Atlanta, GA 30318
404-802-5700

Enrollment: FY '16: 402
Projected Enrollment: FY '17: 374

Title I: Yes





USHER/COLLIER HEIGHTS ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	20.00	2,018,749	24.00	2,086,342	18.00	1,552,427	18.00	1,545,604
1202	Kindergarten	7.00	114,963	3.00	112,981	3.00	116,237	2.00	77,492
1084	Early Intervention Program	4.00	329,104	4.00	328,349	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.50	294,501	0.60	50,486
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,282	0.20	16,057	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	4.30	335,650	4.30	332,020	6.50	456,135	6.50	456,135
1303	Gifted and Talented	0.50	47,077	0.50	48,135	1.00	84,143	1.00	84,143
1101	School Administration	4.00	294,199	4.00	298,176	4.00	352,466	6.00	443,877
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	0.50	10,539	0.50	10,268	0.77	25,478	0.77	25,478
1505	Media Services	1.00	102,421	1.00	100,452	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	114,920	0.50	51,703	1.00	103,405
1203	Substitutes	-	7,392	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	7,392	-	6,609	-	6,609
1248	Science	-	1,502	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	4,663	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	105,654	1.00	104,354	-	111,445	-	-
		43.20	**$ 3,517,279**	**44.20**	**$ 3,584,097**	**42.42**	**$ 3,507,423**	**44.02**	**$ 3,507,424**

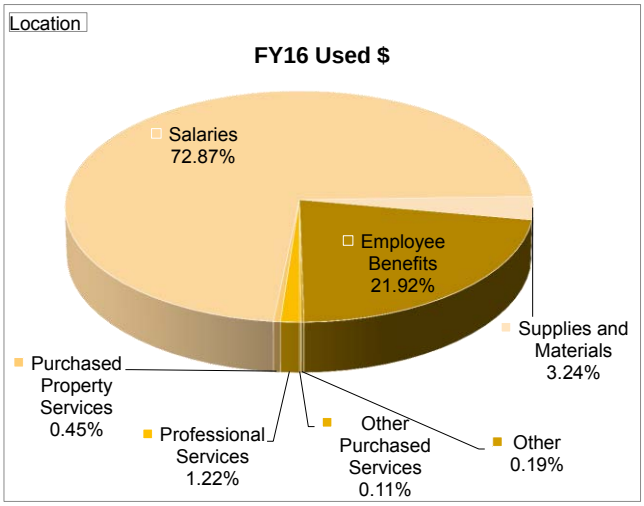
1415 - WOODSON PARK ACADEMY

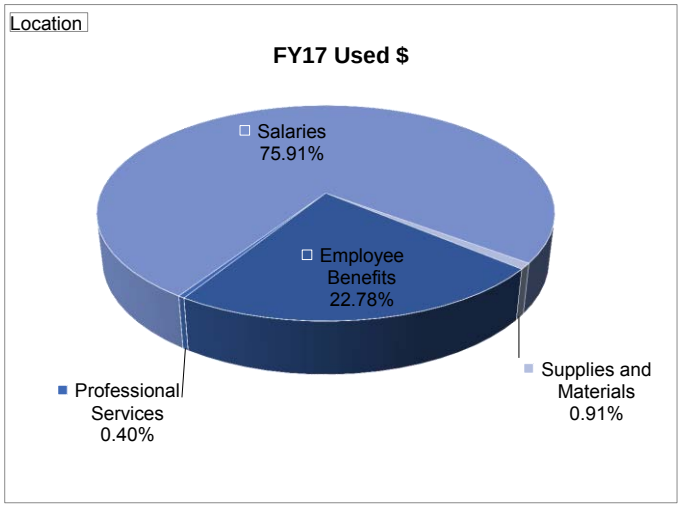
Douglass Cluster

Dr. Susan Crim-McClendon, Principal
20 Evelyn Way NW; Atlanta, GA 30318
404-802-7750

Enrollment: FY '16: 634
Projected Enrollment: FY '17: 600

Title I: Yes





WOODSON PARK ACADEMY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	22.00	2,824,213	28.50	2,481,814	26.00	2,248,444	28.00	2,401,443
1202	Kindergarten	13.00	229,926	6.00	224,383	5.00	193,729	4.00	154,983
1084	Early Intervention Program	6.00	494,502	6.00	506,593	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	4.60	387,058	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.60	46,252	0.60	45,817	0.70	58,900	0.70	58,900
1301	Exceptional Children (MOE)	8.16	594,623	8.16	598,880	5.50	417,389	5.50	417,389
1303	Gifted and Talented	1.00	94,154	1.00	92,094	1.00	84,143	1.00	84,143
1101	School Administration	6.00	551,359	7.00	551,832	4.00	352,466	5.00	416,642
1309	School Social Workers	0.40	40,803	0.40	39,979	1.00	109,269	1.00	109,269
1310	Health	1.00	21,075	1.00	20,532	1.00	84,146	1.00	84,146
1505	Media Services	2.00	183,829	2.00	175,722	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	1.50	188,630	1.50	185,470	1.00	103,405	1.00	103,405
1203	Substitutes	-	9,856	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	9,856	-	10,603	-	10,603
1248	Science	-	2,002	-	-	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	9,644	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	164,745	2.00	165,299	-	127,943	-	-
		62.66	**$ 5,445,969**	**65.16**	**$ 5,107,913**	**59.3**	**$ 5,005,358**	**60.70**	**$ 5,005,358**

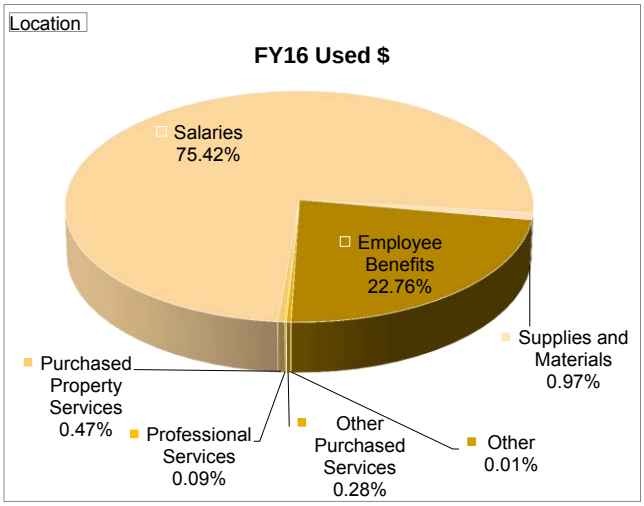
0504 - HARPER-ARCHER MIDDLE

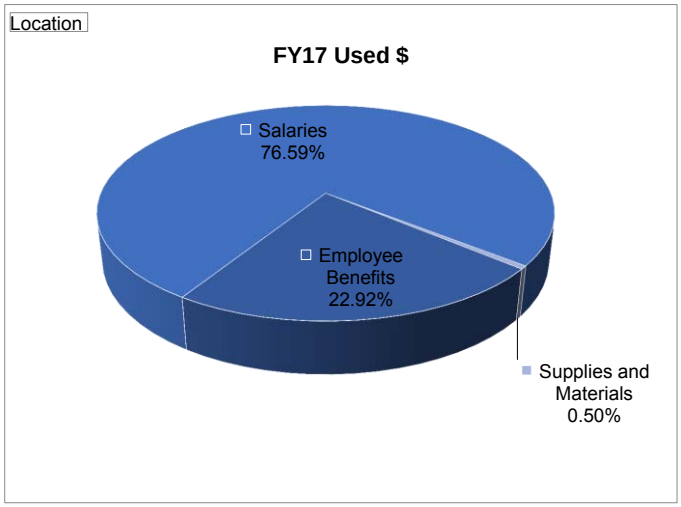
Douglass Cluster

Mr. Marques Stewart, Principal
3399 Collier Dr. NW; Atlanta, GA 30331
404-802-6500

Enrollment: FY '16: 655
Projected Enrollment: FY '17: 662

Title I: Yes





HARPER-ARCHER MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	32.00	2,504,701	29.00	2,480,575	20.50	1,788,305	23.00	1,963,393
1215	Remedial Education	2.00	161,950	2.00	158,456	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	8.00	673,144	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	0.50	42,072
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.80	61,934	0.80	60,433	1.00	84,143	1.00	84,143
1277	JROTC (Army)	-	-	-	95,006	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	18.00	1,193,795	18.00	1,182,111	20.00	1,455,874	20.00	1,455,874
1303	Gifted and Talented	2.00	171,123	2.00	173,429	2.00	168,286	2.00	168,286
1101	School Administration	6.00	860,201	11.70	828,748	7.00	559,747	8.00	685,414
1309	School Social Workers	0.60	65,638	0.60	44,402	0.60	65,561	0.60	65,561
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	98,141	1.00	97,862	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	208,258	2.00	224,705	2.00	200,252	2.00	200,252
1203	Substitutes	-	11,579	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	11,579	-	10,815	-	10,815
1248	Science	-	2,352	-	-	-	-	-	-
1598	Student Programs and Services	1.50	-	1.50	5,953	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	159,060	2.30	158,186	-	132,469	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		66.90	**$ 5,521,804**	**71.90**	**$ 5,543,973**	**67.37**	**$ 5,655,364**	**68.87**	**$ 5,655,364**

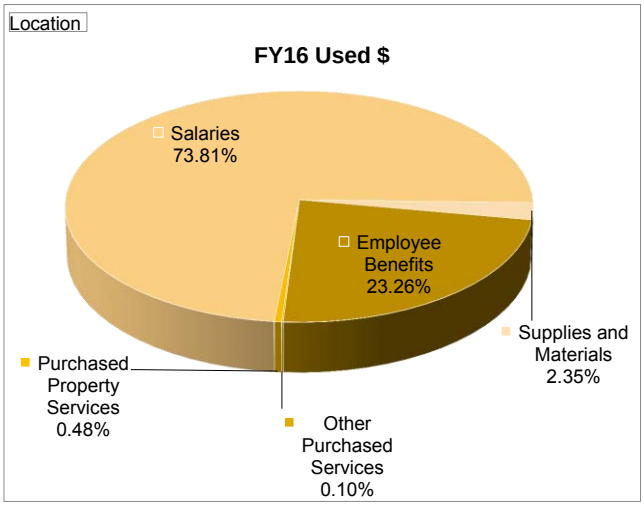
4058 - DOUGLASS HIGH

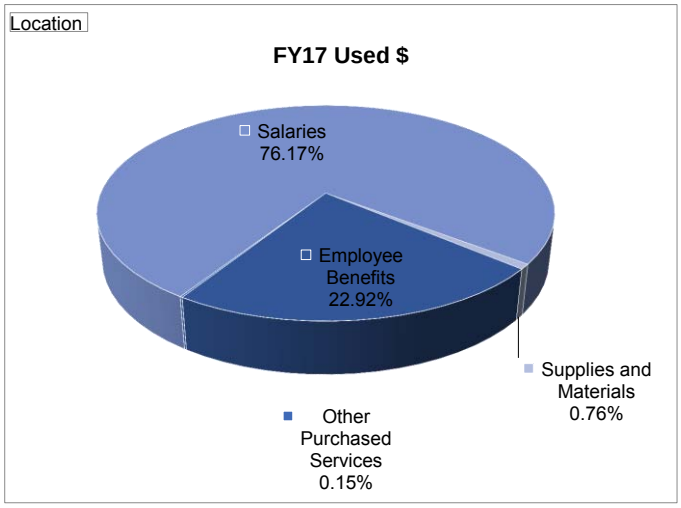
Douglass Cluster

Mr. Duncan Ellis, Principal
225 Hamilton E. Holmes Dr. NW; Atlanta, GA 30318
404-802-3100

Enrollment: FY '16: 852
Projected Enrollment: FY '17: 878

Title I: Yes





DOUGLASS HIGH
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	40.00	3,327,156	38.00	3,328,274	33.00	2,889,902	28.00	2,409,276
1215	Remedial Education	2.00	161,950	2.00	160,475	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	4.00	336,572
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	5.50	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.50	210,358
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.60	46,203	0.60	48,774	0.70	58,900	0.70	58,900
1277	JROTC (Army)	3.00	259,949	3.00	254,677	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	15.00	1,123,128	15.00	983,221	14.00	1,041,811	14.00	1,041,811
1303	Gifted and Talented	1.00	88,427	1.00	90,542	1.00	84,143	1.00	84,143
1101	School Administration	10.00	888,328	13.50	862,262	10.00	823,593	15.00	1,058,473
1309	School Social Workers	0.80	88,256	0.80	80,608	0.60	65,561	0.60	65,561
1310	Health	1.00	21,086	1.00	20,543	1.00	48,071	1.00	48,071
1505	Media Services	1.00	124,850	1.00	125,390	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	3.00	295,949	3.00	306,013	3.00	295,952	3.00	295,952
1203	Substitutes	-	15,697	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	15,697	-	15,515	-	5,000
1248	Science	-	3,189	-	2,993	-	-	-	5,000
1598	Student Programs and Services	1.00	-	1.00	6,442	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	197,733	3.00	193,989	-	169,454	-	-
2405	Career Education (MOE)	4.00	362,533	4.00	438,047	5.00	420,715	5.00	420,715
		82.40	**$ 7,008,434**	**86.90**	**$ 6,921,944**	**82.3**	**$ 7,114,636**	**87.30**	**$ 7,114,635**

ATLANTA PUBLIC SCHOOLS

Grady Cluster

Every student will graduate ready for college and career.

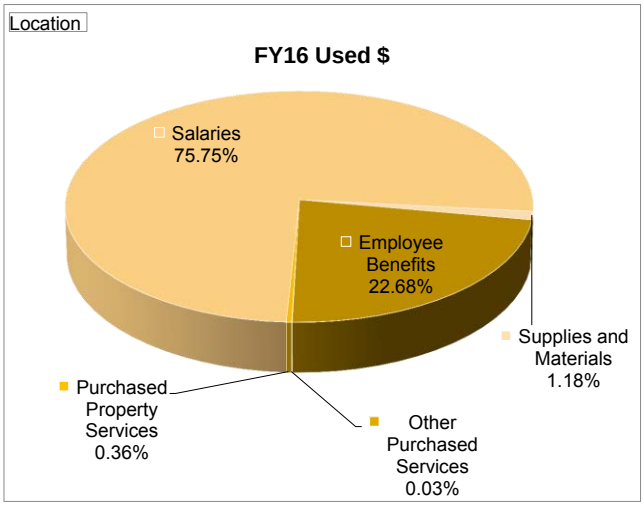
2062 - HOPE HILL ELEMENTARY

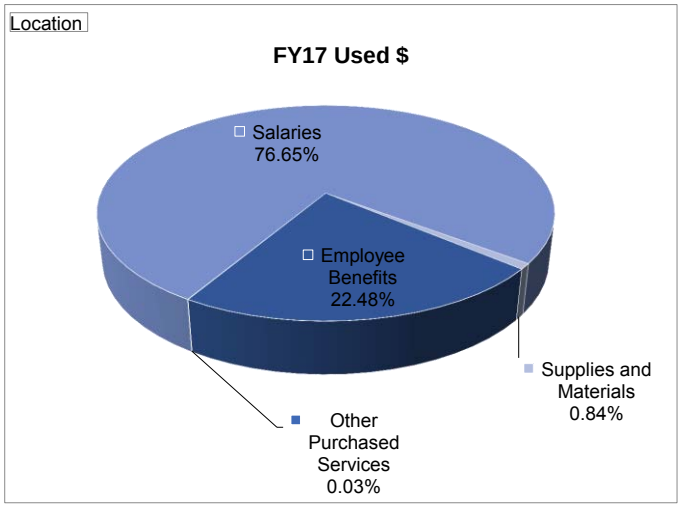
Grady Cluster

Ms. Maureen Wheeler, Principal
112 Boulevard Dr., NE; Atlanta, GA 30312
404-802-7450

Enrollment: FY '16: 406
Projected Enrollment: FY '17: 419

Title I: Yes





HOPE HILL ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	14.00	1,614,519	17.50	1,473,339	19.00	1,641,124	20.00	1,779,087
1202	Kindergarten	7.00	114,963	3.00	115,894	4.00	154,983	4.00	154,983
1084	Early Intervention Program	4.00	329,104	4.00	331,525	4.00	336,572	5.00	420,715
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.50	294,501	0.60	50,486
1266	Physical Ed. Elementary	-	-	-	-	-	-	0.60	50,486
1267	Music	-	-	-	-	-	-	0.60	50,486
1237	ESOL/Bilingual	0.60	46,203	0.60	45,294	0.50	42,072	0.50	42,072
1301	Exceptional Children (MOE)	5.50	335,650	5.50	340,896	6.50	501,532	6.50	501,532
1303	Gifted and Talented	0.50	47,077	0.50	48,098	1.00	84,143	1.00	84,143
1101	School Administration	3.00	264,118	3.00	262,441	4.00	352,466	4.00	353,466
1309	School Social Workers	0.20	20,402	0.20	20,415	0.80	87,415	0.80	87,415
1310	Health	1.00	21,072	1.00	20,529	1.00	48,071	1.00	48,071
1505	Media Services	1.00	77,315	1.00	74,899	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	113,347	1.00	111,044	1.00	103,405	1.00	103,405
1203	Substitutes	-	5,669	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,669	-	7,404	-	-
1598	Student Programs and Services	0.50	-	0.50	3,604	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	87,326	1.50	88,679	-	114,730	-	-
		37.80	**$ 3,076,765**	**39.30**	**$ 2,942,325**	**47.55**	**$ 3,981,145**	**48.35**	**$ 3,981,145**

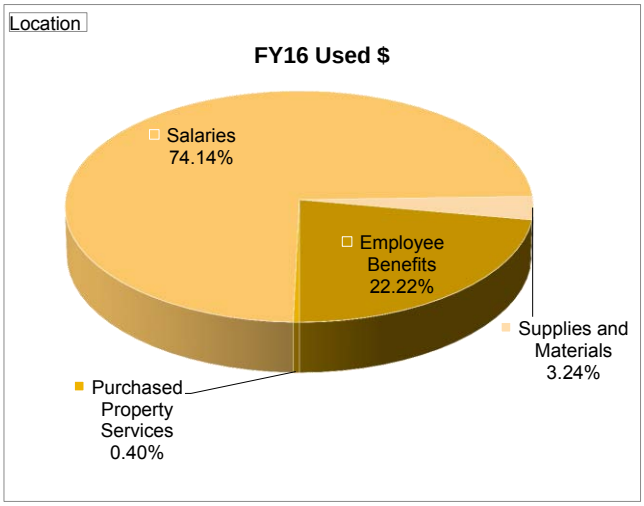
2564 - LIN ELEMENTARY

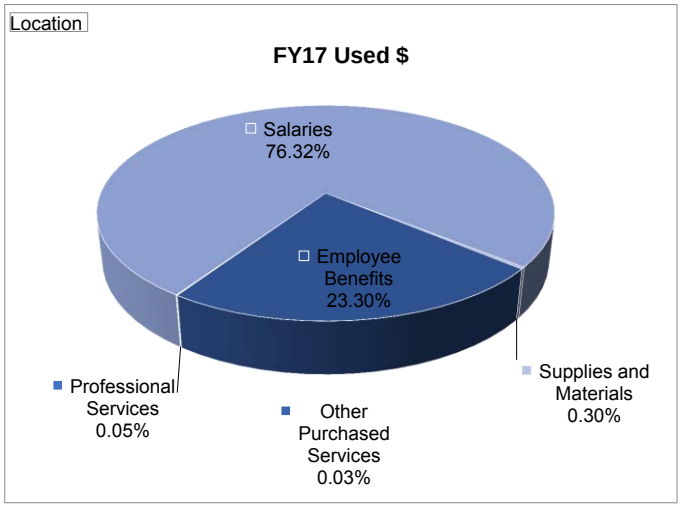
Grady Cluster

Ms. Sharyn Briscoe, Principal
586 Candler Park Dr., NE; Atlanta, GA 30307
404-802-8850

Enrollment: FY '16: 634
Projected Enrollment: FY '17: 630

Title I: No





LIN ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	27.00	2,862,706	32.00	2,804,661	26.00	2,251,480	26.50	2,222,091
1202	Kindergarten	10.00	191,605	5.00	188,839	5.00	193,729	5.00	193,729
1084	Early Intervention Program	4.00	329,103	4.00	338,517	3.00	252,429	4.50	378,644
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	4.60	387,058	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.40	29,962	0.40	29,229	0.50	42,072	0.50	42,072
1301	Exceptional Children (MOE)	7.00	498,037	7.00	504,408	7.00	498,207	7.00	498,207
1303	Gifted and Talented	3.00	253,822	3.00	254,267	3.00	252,429	3.00	252,429
1101	School Administration	4.00	327,275	4.00	335,113	4.00	352,466	4.50	374,795
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	109,671	1.00	107,449	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	113,347	1.00	111,043	1.00	103,405	1.00	103,405
1203	Substitutes	-	11,337	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	11,337	-	11,133	-	9,352
1248	Science	-	2,303	-	2,303	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	3,114	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	87,450	0.50	86,460	-	108,959	-	-
		59.10	**$ 4,858,093**	**59.60**	**$ 4,817,257**	**56.82**	**$ 4,665,867**	**59.22**	**$ 4,665,867**

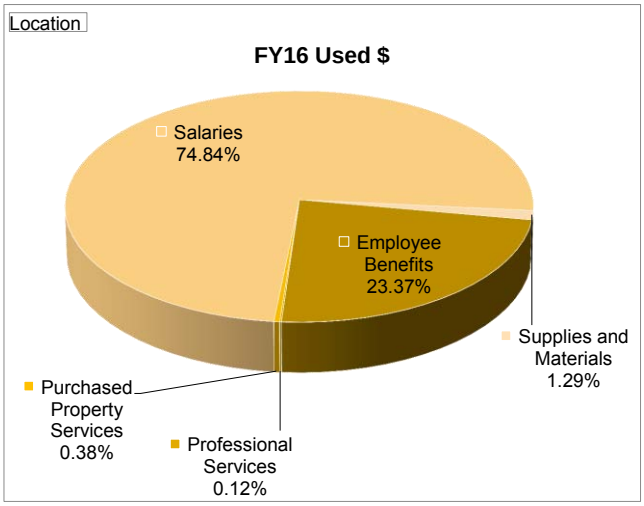
1664 - MORNINGSIDE ELEMENTARY

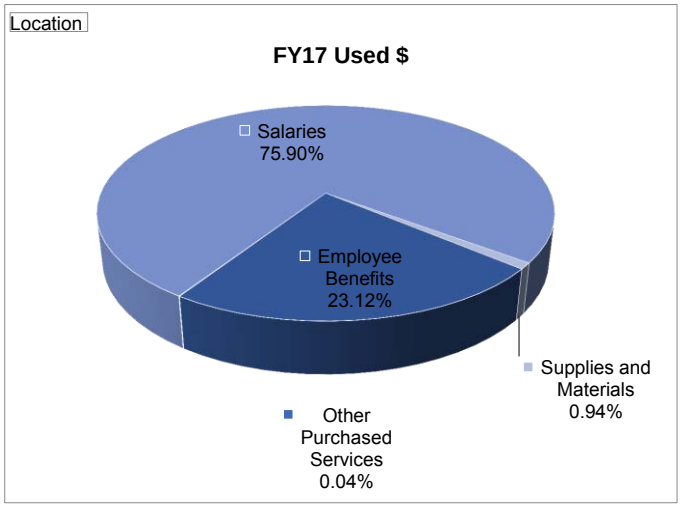
Grady Cluster

Ms. Audrey Sofianos, Principal
1053 E. Rock Springs Rd., NE; Atlanta, GA 30307
404-802-8950

Enrollment: FY '16: 815
Projected Enrollment: FY '17: 843

Title I: No





MORNINGSIDE ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	32.00	3,363,386	38.70	3,425,003	35.00	3,030,325	38.00	3,155,202
1202	Kindergarten	13.00	191,605	6.00	188,683	7.00	271,221	7.00	271,221
1084	Early Intervention Program	3.00	246,406	3.00	240,225	4.00	336,572	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	5.70	479,615	2.00	168,286
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.00	78,991	1.00	76,985	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	2.33	255,961	3.00	255,339	2.50	210,358	2.50	210,358
1303	Gifted and Talented	4.00	336,518	4.00	328,277	4.00	336,572	4.00	336,572
1101	School Administration	4.00	329,772	4.00	332,837	6.00	507,804	7.00	563,350
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	38,282	1.00	37,739	0.77	25,478	0.77	25,478
1505	Media Services	1.00	100,091	2.00	95,669	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.50	114,347	1.00	112,043	1.50	155,108	1.00	103,405
1203	Substitutes	-	13,974	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	13,974	-	14,897	-	14,897
1248	Science	-	-	-	-	-	-	-	6,000
1598	Student Programs and Services	0.50	-	0.50	4,670	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	36,951	0.75	35,925	-	117,891	-	-
		63.53	**$ 5,126,685**	**65.15**	**$ 5,167,360**	**69.92**	**$ 5,804,564**	**73.22**	**$ 5,804,564**

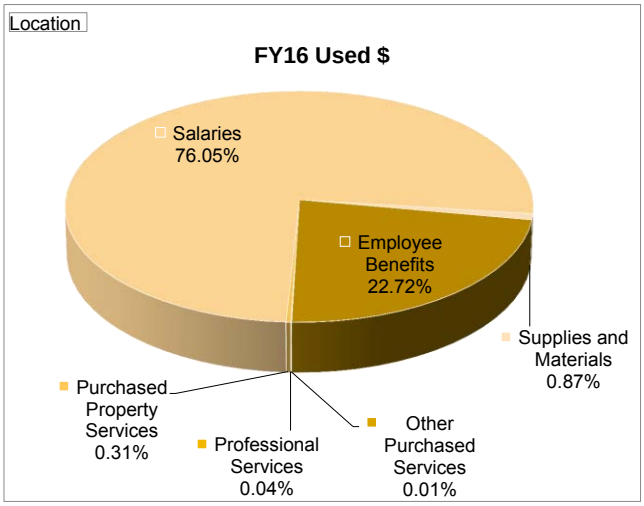
0116 - SPRINGDALE PARK ELEMENTARY

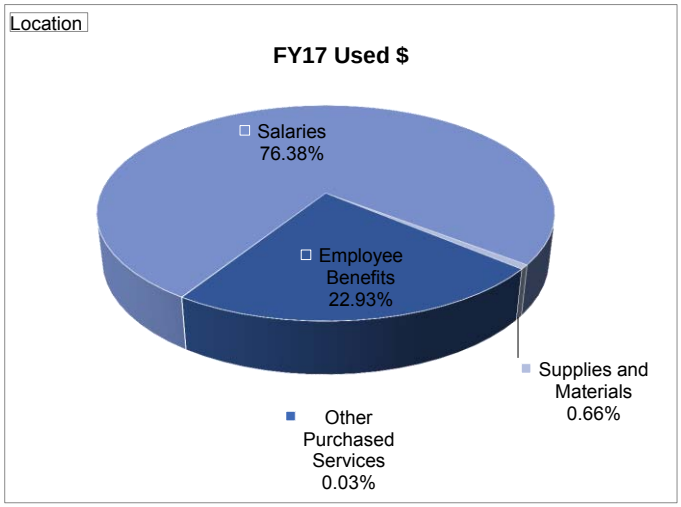
Grady Cluster

TBD, Principal
1246 Ponce de Leon Ave., NE 30307
404-802-6050

Enrollment: FY '16: 673
Projected Enrollment: FY '17: 658

Title I: No





SPRINGDALE PARK ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	28.00	3,081,011	34.50	2,968,230	27.00	2,338,457	28.00	2,396,032
1202	Kindergarten	11.00	191,605	5.00	190,944	5.00	193,729	5.00	193,729
1084	Early Intervention Program	2.00	163,709	2.00	162,531	2.00	168,286	2.60	218,772
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	4.60	387,058	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.00	78,383	1.00	76,414	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	5.00	377,000	5.00	370,040	4.50	333,246	4.50	333,246
1303	Gifted and Talented	3.00	253,822	3.00	247,641	3.00	252,429	3.00	252,429
1101	School Administration	4.00	295,177	4.00	298,739	4.00	352,466	4.00	363,377
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	38,288	1.00	37,745	1.00	84,146	1.00	84,146
1505	Media Services	1.00	98,356	1.00	98,325	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	113,200	1.00	103,405	1.00	103,405
1203	Substitutes	-	11,820	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	11,820	-	11,628	-	11,628
1248	Science	-	401	-	401	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	3,658	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	82,481	1.00	80,460	-	110,557	-	-
		57.70	**$ 4,806,802**	**59.20**	**$ 4,680,137**	**55.05**	**$ 4,606,573**	**56.55**	**$ 4,606,574**

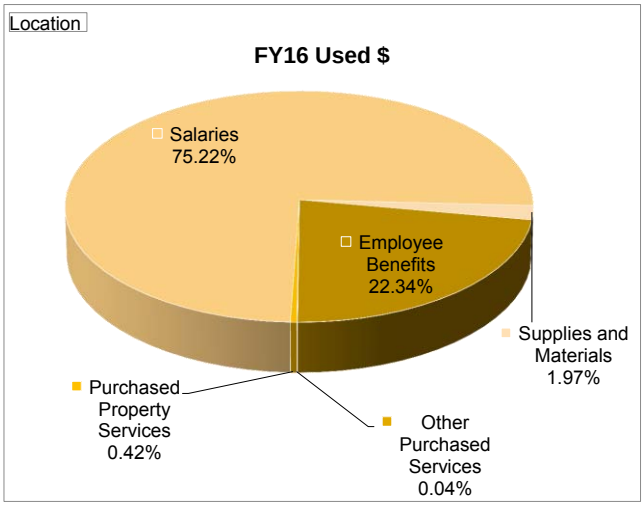
1563 - INMAN MIDDLE

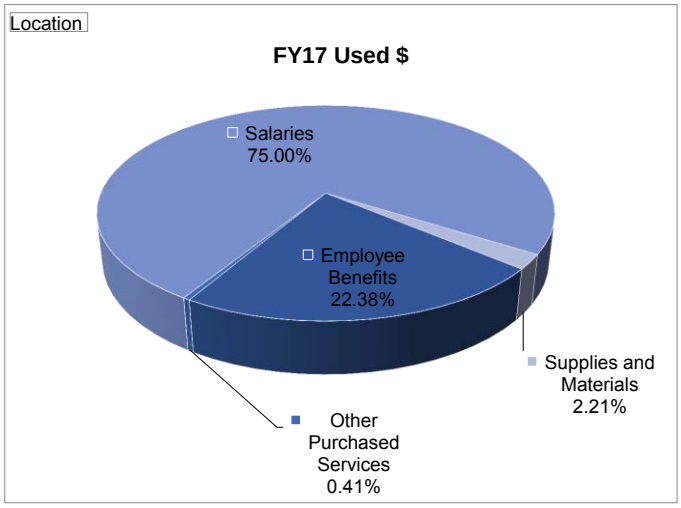
Grady Cluster

Dr. Betsy Bockman, Principal
774 Virginia Ave., NE; Atlanta, GA 30306
404-802-3200

Enrollment: FY '16: 1,068
Projected Enrollment: FY '17: 1,109

Title I: No





INMAN MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	52.00	4,525,623	52.00	4,741,372	34.50	3,009,098	38.00	3,399,006
1215	Remedial Education	2.00	161,950	2.00	160,282	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	3.00	252,429
1264	Art	-	-	-	-	15.00	1,262,145	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	4.00	336,572
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.00	79,991	1.00	77,985	1.00	84,143	1.00	84,143
1277	JROTC (Army)	-	-	-	95,006	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	12.00	875,035	12.50	872,670	13.00	912,270	13.00	912,270
1303	Gifted and Talented	9.00	750,006	9.00	760,162	9.00	757,287	9.00	757,287
1101	School Administration	8.00	661,521	8.90	645,582	9.00	718,164	9.00	692,065
1309	School Social Workers	0.60	65,638	0.60	65,040	0.60	65,561	0.80	87,415
1310	Health	1.00	38,282	1.00	37,739	1.00	84,146	1.00	84,146
1505	Media Services	2.00	97,761	1.00	96,959	2.00	182,951	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	213,258	2.00	208,614	2.00	200,252	3.00	300,378
1203	Substitutes	-	18,798	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	18,798	-	19,597	-	19,597
1248	Science	-	3,819	-	-	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	-	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	163,526	1.60	168,078	-	141,885	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		90.60	**$ 7,657,208**	**92.60**	**$ 7,950,286**	**93.6**	**$ 8,005,601**	**94.30**	**$ 8,005,601**

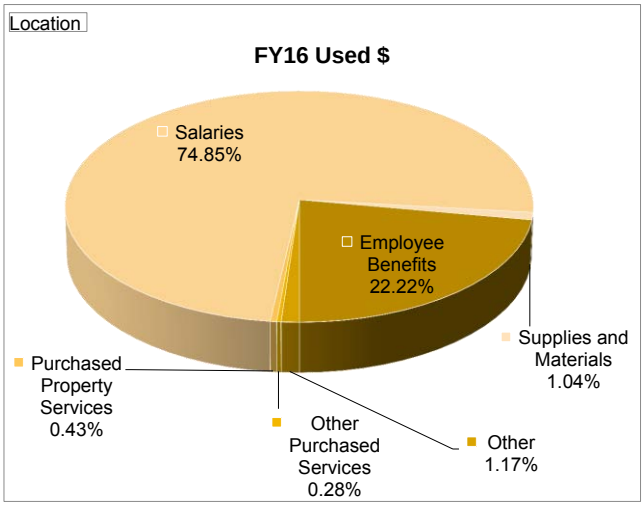
4560 - GRADY HIGH

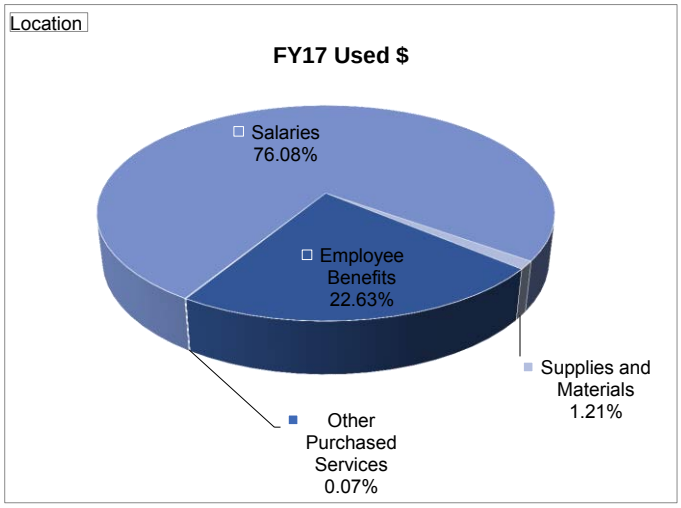
Grady Cluster

Mr. Timothy Guiney, Principal
929 Charles Allen Dr., NE; Atlanta, GA 30309
404-802-3001

Enrollment: FY '16: 1,357
Projected Enrollment: FY '17: 1,419

Title I: Yes





GRADY HIGH
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	54.00	4,461,711	51.50	4,552,518	53.00	4,642,502	38.00	3,335,223
1215	Remedial Education	2.00	161,950	2.00	159,612	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	6.50	546,930
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	6.50	546,930	3.00	252,429
1266	Physical Ed. Elementary	-	-	-	-	-	-	5.00	420,715
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.00	76,891	1.00	74,903	1.00	84,143	1.00	84,143
1277	JROTC (Army)	3.00	259,949	3.00	254,677	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	11.00	1,009,576	11.50	676,482	12.00	873,525	12.00	873,525
1303	Gifted and Talented	10.00	832,702	10.00	830,635	11.00	925,573	11.00	925,573
1101	School Administration	11.00	978,889	12.00	983,154	12.00	987,315	18.10	1,387,898
1309	School Social Workers	0.80	88,256	0.80	86,608	0.80	87,415	1.00	109,269
1310	Health	1.00	21,072	1.00	20,529	1.00	48,071	1.00	48,071
1505	Media Services	2.00	187,436	2.00	190,301	2.00	182,951	2.00	182,951
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	4.00	490,855	4.00	489,267	4.00	394,602	4.15	409,400
1203	Substitutes	-	22,054	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	22,054	-	25,076	-	25,076
1248	Science	-	4,480	-	4,480	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	8,660	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	201,957	2.40	206,645	-	187,229	-	-
2405	Career Education (MOE)	9.00	815,701	9.00	834,751	9.00	757,287	9.00	757,287
		109.80	**$ 9,617,480**	**111.20**	**$ 9,399,275**	**117.8**	**$ 10,221,090**	**121.75**	**$ 10,221,090**

ATLANTA PUBLIC SCHOOLS

Jackson Cluster

Develop inquiry, knowledge, and character: Every student, every teacher, every leader, in collaboration with every stakeholder every day.

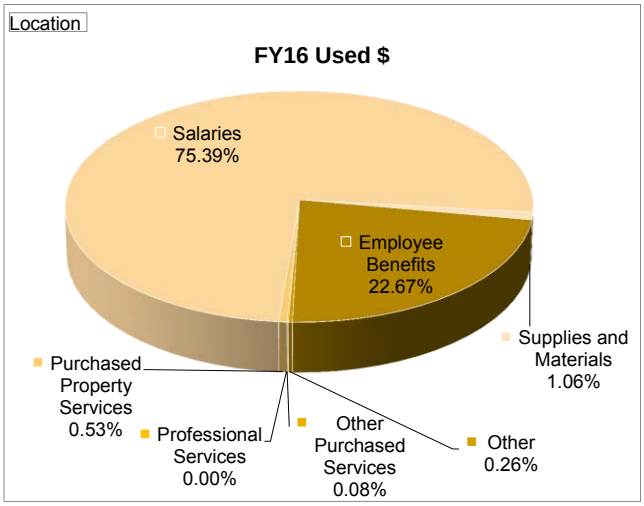
5051 - BENTEEN ELEMENTARY

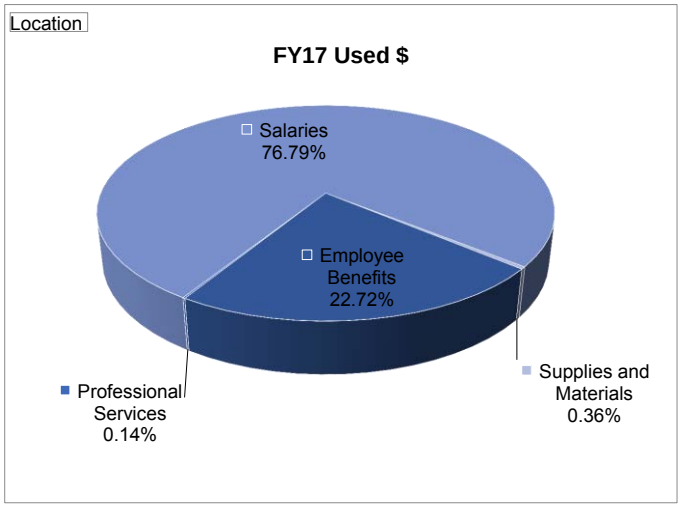
Jackson Cluster

TBD, Principal
200 Cassanova St., SE; Atlanta, GA 30315
404-802-7300

Enrollment: FY '16: 308
Projected Enrollment: FY '17: 306

Title I: Yes





BENTEEN ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	15.00	1,488,772	18.60	1,518,558	14.00	1,208,972	14.00	1,188,683
1202	Kindergarten	5.00	76,642	2.00	75,372	2.00	77,492	2.00	77,492
1084	Early Intervention Program	2.00	163,709	2.00	164,059	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.60	50,486
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	1.80	142,031	1.80	98,799	1.80	151,457	1.80	151,457
1301	Exceptional Children (MOE)	2.50	214,611	2.50	217,857	2.50	210,358	2.50	210,358
1303	Gifted and Talented	0.50	47,077	0.50	48,394	0.50	42,072	0.50	42,072
1101	School Administration	3.00	262,490	3.00	256,825	3.00	312,291	4.00	360,037
1309	School Social Workers	0.20	20,402	0.20	19,989	0.40	43,708	0.40	43,708
1310	Health	1.00	38,296	1.00	37,753	1.00	84,146	1.00	84,146
1505	Media Services	1.00	95,555	1.00	91,746	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	69,294	0.50	66,507	0.50	51,703	1.00	103,405
1203	Substitutes	-	5,445	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,445	-	5,407	-	2,000
1248	Science	-	1,106	-	1,106	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	1,555	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	83,460	1.50	84,423	-	106,481	-	-
		33.00	**$ 2,708,889**	**35.10**	**$ 2,688,388**	**33.25**	**$ 2,947,284**	**35.05**	**$ 2,947,284**

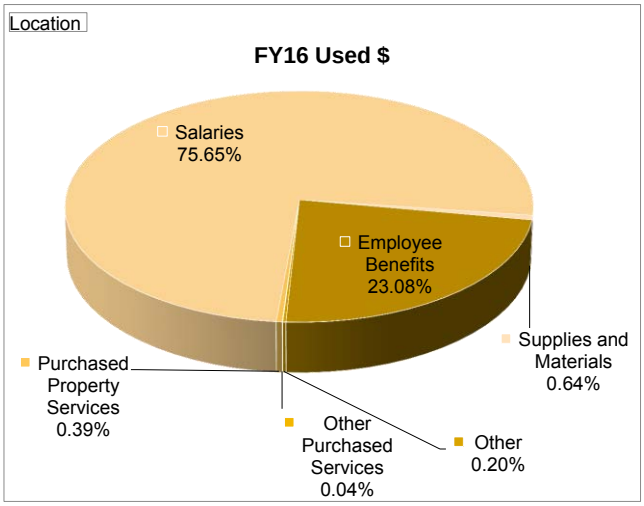
0305 - BURGESS-PETERSON ACADEMY

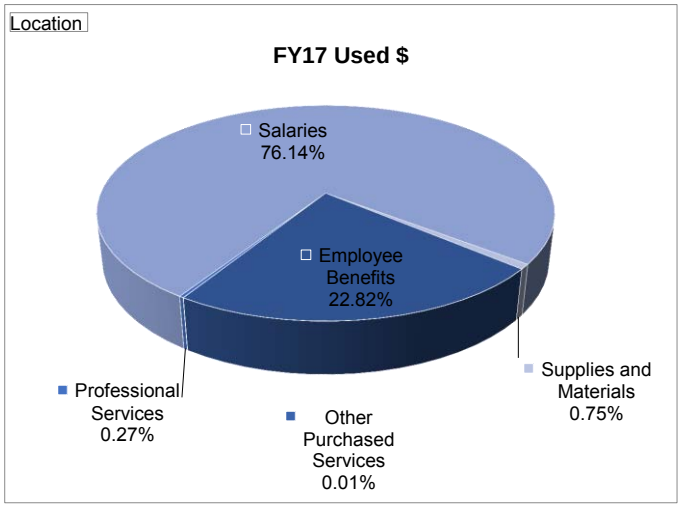
Jackson Cluster

Mr. David White, Principal
480 Clifton St., SE; Atlanta, GA 30316
404-802-3400

Enrollment: FY '16: 363
Projected Enrollment: FY '17: 291

Title I: Yes





BURGESS-PETERSON ACADEMY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	14.00	1,498,050	18.00	1,523,855	14.00	1,207,454	14.00	1,203,671
1202	Kindergarten	8.00	114,963	3.00	113,137	3.00	116,237	3.00	116,237
1084	Early Intervention Program	4.00	329,103	4.00	323,203	4.00	336,572	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.20	14,982	0.20	14,606	-	-	-	-
1301	Exceptional Children (MOE)	12.00	1,038,586	12.00	1,039,740	13.50	1,045,136	13.50	1,045,136
1303	Gifted and Talented	0.50	47,077	0.50	48,098	0.50	42,072	0.50	42,072
1101	School Administration	3.00	295,903	4.00	287,818	3.00	312,291	4.00	397,287
1309	School Social Workers	0.60	65,638	0.60	64,402	-	-	-	-
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	87,494	1.00	89,610	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	72,294	0.50	70,488	0.50	51,703	0.50	51,703
1203	Substitutes	-	5,755	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,755	-	5,142	-	6,000
1248	Science	-	1,169	-	-	-	-	-	1,000
1598	Student Programs and Services	0.50	-	0.50	-	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	87,234	1.00	85,253	-	105,386	-	-
		45.30	**$ 3,679,334**	**46.30**	**$ 3,686,508**	**43.82**	**$ 3,648,240**	**45.02**	**$ 3,648,239**

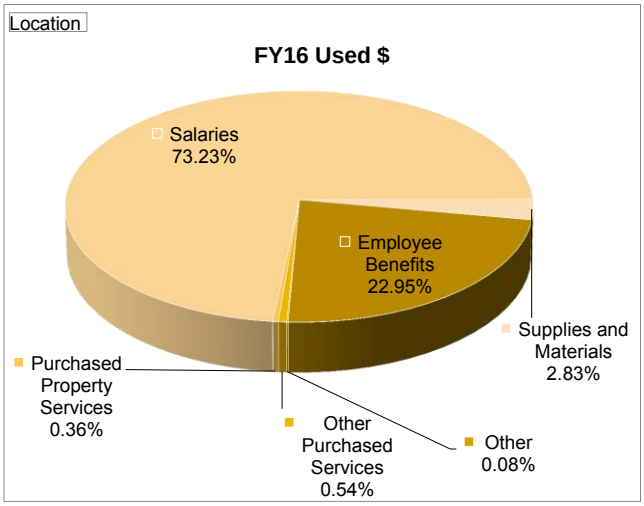
5066 - D.H. STANTON ELEMENTARY

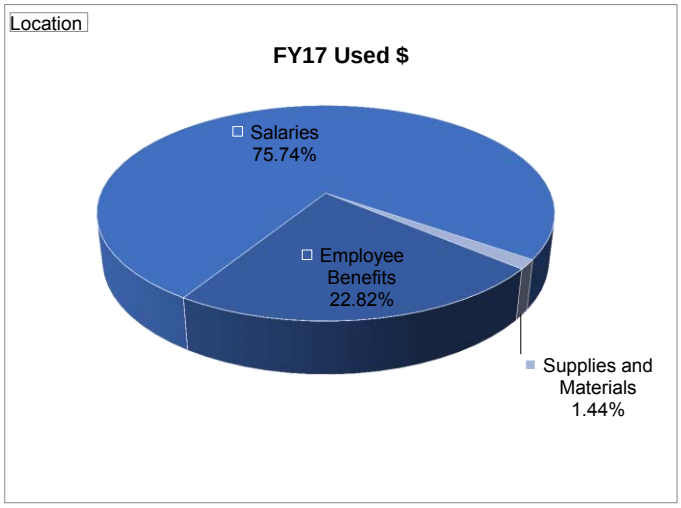
Jackson Cluster

Dr. Robin Robbins, Principal
970 Martin St., SE; Atlanta, GA 30315
404-802-4200

Enrollment: FY '16: 248
Projected Enrollment: FY '17: 231

Title I: Yes





D.H. STANTON ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	12.00	1,256,771	13.60	1,158,244	12.00	1,033,096	12.00	1,051,212
1202	Kindergarten	4.00	76,642	2.00	76,116	2.00	77,492	2.00	77,492
1084	Early Intervention Program	5.00	411,801	5.00	424,096	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	2.60	218,772	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.20	14,782	0.20	15,094	-	-	-	-
1301	Exceptional Children (MOE)	3.50	297,313	3.50	292,828	7.50	540,278	7.50	540,278
1303	Gifted and Talented	0.50	47,077	0.50	48,394	0.50	42,072	0.50	42,072
1101	School Administration	3.00	296,327	4.00	291,815	3.00	312,291	4.00	356,037
1309	School Social Workers	0.20	20,402	0.20	20,447	0.30	32,781	0.30	32,781
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	88,687	1.00	87,704	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	0.50	74,294	0.50	72,485	0.50	51,703	0.50	51,703
1203	Substitutes	-	3,860	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	3,860	-	4,082	-	4,082
1248	Science	-	784	-	784	-	-	-	-
1598	Student Programs and Services	0.60	-	0.60	7,523	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	82,481	1.00	80,460	-	101,006	-	-
		31.50	**$ 2,692,307**	**33.10**	**$ 2,600,394**	**34.17**	**$ 2,882,781**	**35.57**	**$ 2,882,781**

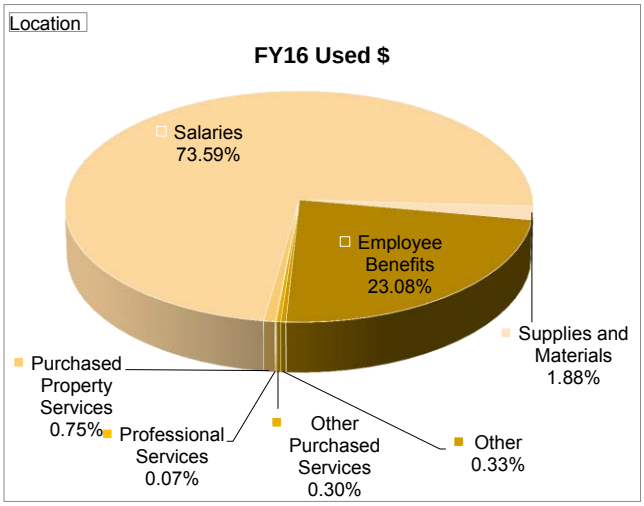
5558 - DUNBAR ELEMENTARY

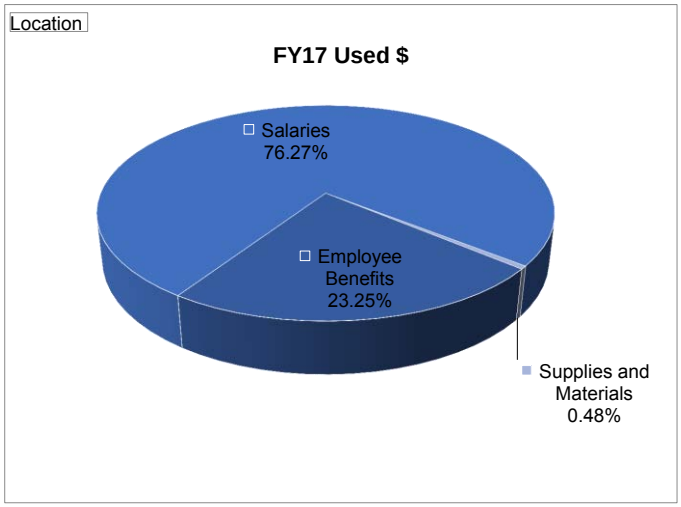
Jackson Cluster

Ms. Karen Brown-Collier, Principal
500 Whitehall Terr., SW; Atlanta, GA 30312
404-802-7950

Enrollment: FY '16: 395
Projected Enrollment: FY '17: 391

Title I: Yes





DUNBAR ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	18.00	1,934,463	22.10	1,910,136	17.00	1,470,004	18.00	1,485,250
1202	Kindergarten	7.00	114,963	3.00	120,681	4.00	154,983	4.00	154,983
1084	Early Intervention Program	6.00	494,498	6.00	486,129	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.60	50,486
1264	Art	-	-	-	-	3.50	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.20	14,982	0.20	14,606	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	5.50	418,349	5.50	419,238	4.00	336,572	4.00	336,572
1303	Gifted and Talented	0.50	47,077	0.50	46,967	0.50	42,072	0.50	42,072
1101	School Administration	4.00	344,291	5.00	364,963	4.00	352,466	5.00	391,212
1309	School Social Workers	0.40	43,020	0.40	42,196	0.40	43,708	0.40	43,708
1310	Health	0.50	10,543	0.50	10,271	0.77	25,478	0.77	25,478
1505	Media Services	1.00	83,156	1.00	84,108	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	114,347	1.00	113,017	0.50	51,703	1.00	103,405
1203	Substitutes	-	6,634	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	6,634	-	6,909	-	-
1248	Science	-	1,348	-	-	-	-	-	-
1598	Student Programs and Services	0.60	-	0.60	-	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	97,079	0.40	96,295	-	112,686	-	-
		44.20	**$ 3,724,750**	**46.20**	**$ 3,715,242**	**39.62**	**$ 3,325,507**	**42.22**	**$ 3,325,507**

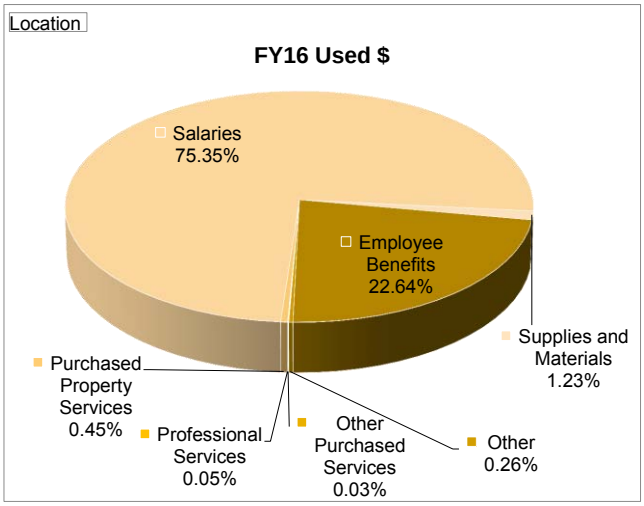
0101 - PARKSIDE ELEMENTARY

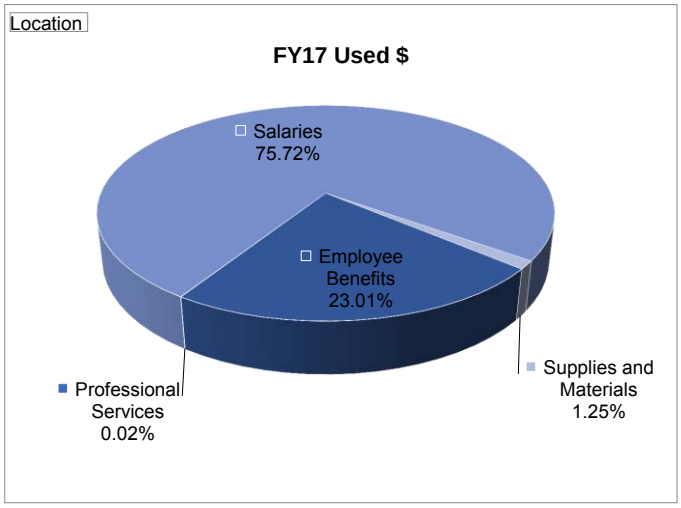
Jackson Cluster

Ms. Caitlin Sims, Principal
685 Mercer St., SE; Atlanta, GA 30312
404-802-4100

Enrollment: FY '16: 526
Projected Enrollment: FY '17: 534

Title I: Yes





PARKSIDE ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	20.00	2,115,196	25.20	2,170,965	23.00	1,989,335	23.50	2,015,742
1202	Kindergarten	9.00	153,284	4.00	149,744	4.00	154,983	4.00	154,983
1084	Early Intervention Program	6.00	494,499	6.00	496,950	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	4.40	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.80	61,734	0.80	60,233	0.60	50,486	0.60	50,486
1301	Exceptional Children (MOE)	8.50	622,085	8.50	621,511	10.00	796,033	10.00	796,033
1303	Gifted and Talented	1.00	88,427	1.00	86,367	1.00	84,143	1.00	84,143
1101	School Administration	4.00	330,447	5.00	329,083	4.00	352,466	5.50	444,096
1309	School Social Workers	0.20	20,402	0.20	20,421	0.30	32,781	0.30	32,781
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	95,370	1.00	94,831	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,043	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,460	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,460	-	9,436	-	9,436
1248	Science	-	1,719	-	1,719	-	-	-	-
1598	Student Programs and Services	0.60	-	0.60	3,407	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	115,409	1.20	123,131	-	123,125	-	-
		53.10	**$ 4,242,450**	**55.50**	**$ 4,299,394**	**58.32**	**$ 4,893,628**	**60.92**	**$ 4,893,628**

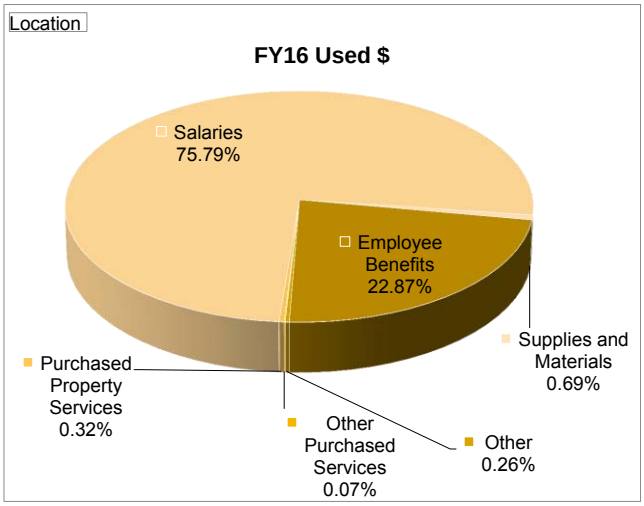
5567 - TOOMER ELEMENTARY

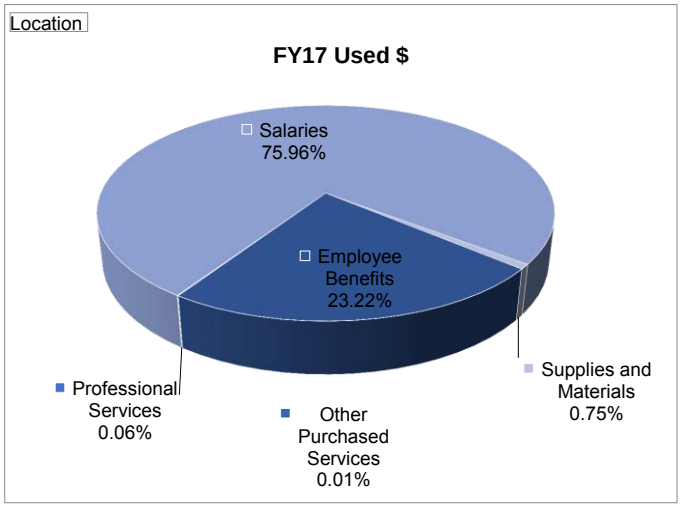
Jackson Cluster

Ms. Jennifer Ashley Adamo, Principal
65 Rogers St., NE; Atlanta, GA 30317
404-802-3450

Enrollment: FY '16: 326
Projected Enrollment: FY '17: 273

Title I: Yes





TOOMER ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	12.00	1,305,618	15.10	1,289,784	13.00	1,121,489	13.00	1,115,944
1202	Kindergarten	6.00	114,963	3.00	112,393	3.00	116,237	3.00	116,237
1084	Early Intervention Program	5.00	411,802	5.00	408,496	4.00	336,572	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.60	50,486
1237	ESOL/Bilingual	0.20	16,090	0.20	15,714	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	7.50	501,048	7.50	497,165	9.50	617,770	9.50	617,770
1303	Gifted and Talented	1.00	88,427	1.00	86,367	1.00	84,143	1.00	84,143
1101	School Administration	3.00	259,139	3.00	265,874	3.00	312,291	4.25	389,179
1309	School Social Workers	0.20	20,402	0.20	19,989	0.30	32,781	0.30	32,781
1310	Health	0.50	10,539	0.50	10,268	0.77	25,478	0.77	25,478
1505	Media Services	1.00	88,289	1.00	84,061	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	74,294	0.50	73,632	0.50	51,703	0.50	51,703
1203	Substitutes	-	4,807	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	4,807	-	4,824	-	4,824
1248	Science	-	977	-	677	-	-	-	2,000
1598	Student Programs and Services	0.60	-	0.60	7,151	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	82,481	1.00	80,460	-	104,072	-	-
		37.50	**$ 2,978,875**	**38.60**	**$ 2,956,839**	**39.82**	**$ 3,224,957**	**41.37**	**$ 3,224,957**

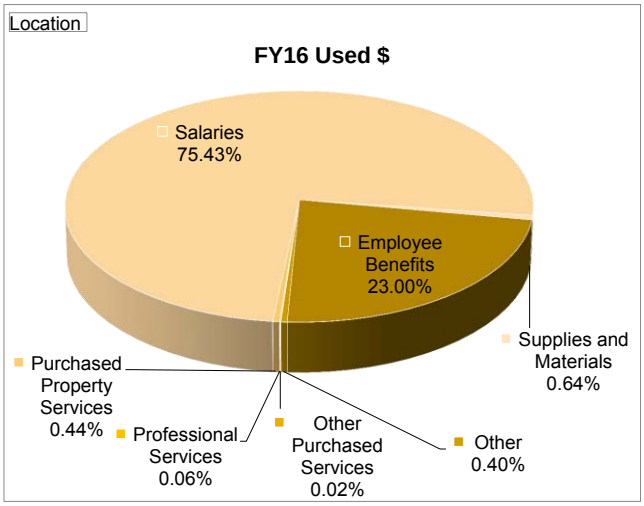
3569 - WHITEFOORD ELEMENTARY

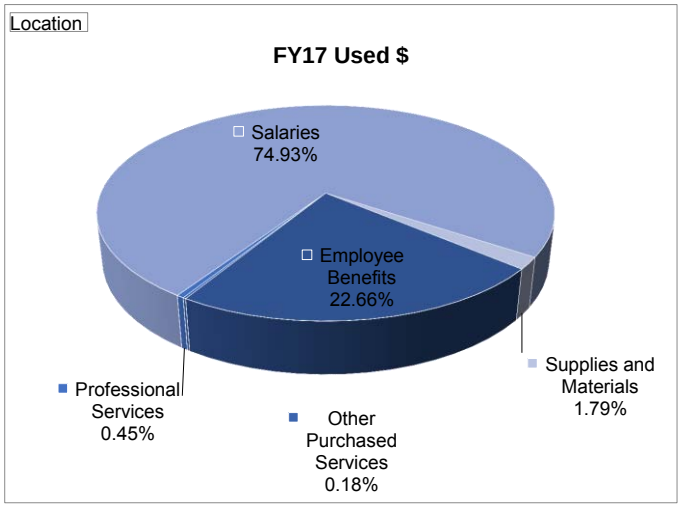
Jackson Cluster

Mr. Timmy Foster, Principal
35 Whitefoord Ave., NE; Atlanta, GA 30317
404-802-6900

Enrollment: FY '16: 271
Projected Enrollment: FY '17: 273

Title I: Yes





WHITEFOORD ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	10.00	1,016,291	11.50	980,977	12.00	1,037,346	12.00	1,063,716
1202	Kindergarten	4.00	76,642	2.00	74,042	2.00	77,492	2.00	77,492
1084	Early Intervention Program	2.00	165,395	2.00	162,059	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	0.40	33,657
1264	Art	-	-	-	-	2.80	235,600	0.40	33,657
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.40	33,657
1237	ESOL/Bilingual	0.20	14,682	0.20	14,361	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	7.50	495,028	7.50	498,893	9.50	617,770	9.50	617,770
1303	Gifted and Talented	0.50	47,077	0.50	46,047	0.50	42,072	0.50	42,072
1101	School Administration	3.00	288,014	4.00	287,068	3.00	312,291	4.00	385,001
1309	School Social Workers	0.20	20,402	0.20	19,989	0.40	43,708	0.40	43,708
1310	Health	0.50	10,539	0.50	10,268	0.77	25,478	0.77	25,478
1505	Media Services	1.00	79,221	1.00	80,260	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	74,294	0.50	72,101	0.50	51,703	1.00	103,405
1203	Substitutes	-	3,567	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	3,567	-	4,824	-	4,824
1248	Science	-	725	-	725	-	-	-	3,775
1598	Student Programs and Services	0.60	-	0.60	5,795	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	82,481	1.00	85,298	-	104,072	-	-
		30.00	**$ 2,374,356**	**31.50**	**$ 2,341,449**	**35.92**	**$ 2,950,196**	**36.82**	**$ 2,950,196**

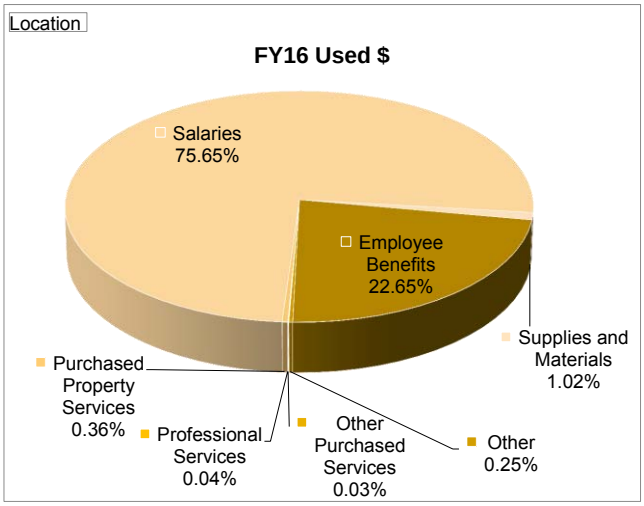
0373 - KING MIDDLE

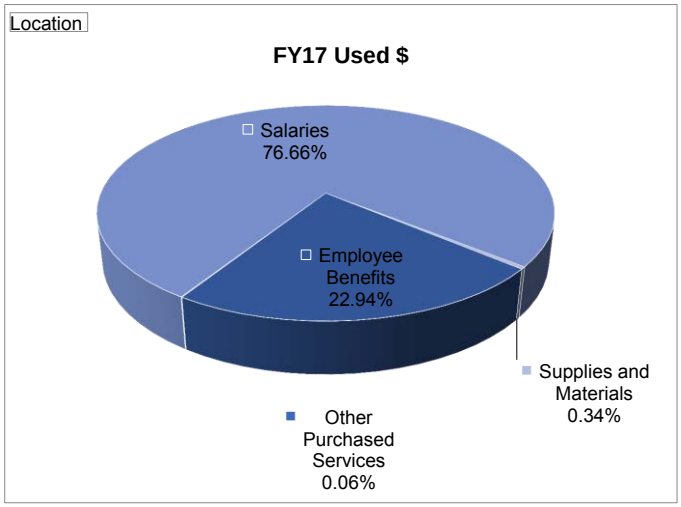
Jackson Cluster

Mr. Paul Brown, Principal
1550 Hosea L. Williams Dr., NE; Atlanta, GA 30317
404-802-5400

Enrollment: FY '16: 621
Projected Enrollment: FY '17: 627

Title I: Yes





KING MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	30.00	3,241,640	28.50	2,471,654	19.50	1,700,811	20.00	1,698,054
1215	Remedial Education	2.00	161,950	2.00	158,456	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	1.50	126,215
1264	Art	-	-	-	-	8.00	673,144	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.50	210,358
1267	Music	-	-	-	-	-	-	0.50	42,072
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	0.50	42,072
1270	Orchestra	-	-	-	-	-	-	0.50	42,072
1271	Performing Arts	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.60	45,203	0.60	44,294	0.80	67,314	0.80	67,314
1301	Exceptional Children (MOE)	14.00	875,038	14.00	875,229	14.00	996,413	14.00	996,413
1303	Gifted and Talented	2.00	171,123	2.00	168,534	2.00	168,286	2.00	168,286
1101	School Administration	6.00	615,781	7.00	591,025	7.00	559,747	9.00	727,160
1309	School Social Workers	0.60	67,855	0.60	46,618	0.60	65,561	0.60	65,561
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	97,483	1.00	98,191	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	203,258	2.00	208,147	2.00	200,252	3.00	300,378
1203	Substitutes	-	10,838	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	10,838	-	10,956	-	-
1248	Science	-	2,202	-	2,202	-	-	-	2,303
1598	Student Programs and Services	1.00	-	1.00	10,426	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	170,029	1.50	167,017	-	129,914	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		60.20	**$ 5,685,471**	**61.20**	**$ 4,875,160**	**60.17**	**$ 5,089,167**	**62.17**	**$ 5,089,167**

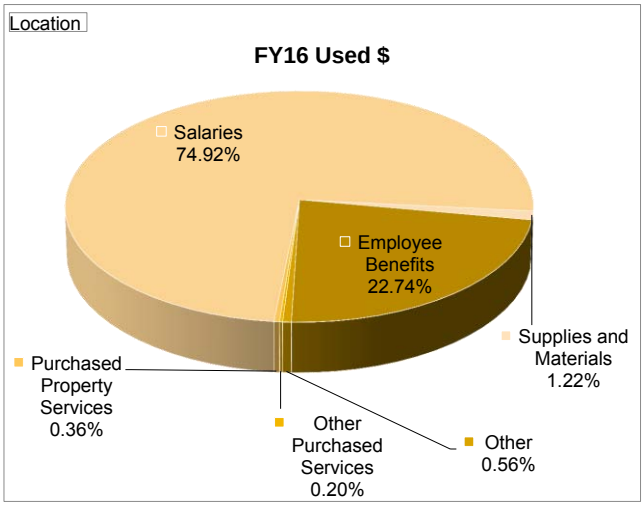
0186 - MAYNARD H JACKSON HIGH

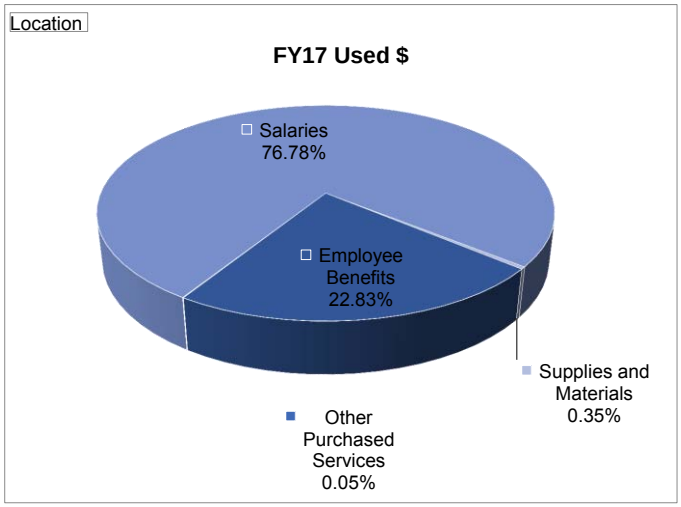
Jackson Cluster

Ms. Stephanie Johnson, Principal
801 Glenwood Ave., SE; Atlanta, GA 30316
404-802-5200

Enrollment: FY '16: 1,092
Projected Enrollment: FY '17: 1,143

Title I: Yes





MAYNARD H JACKSON HIGH
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	45.00	4,015,296	44.00	3,917,851	43.00	3,765,493	36.00	3,059,247
1215	Remedial Education	2.00	161,950	2.00	162,217	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	5.00	420,715
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	5.50	462,787	1.50	126,215
1266	Physical Ed. Elementary	-	-	-	-	-	-	3.50	294,501
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	0.50	42,072
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.60	46,203	0.60	45,112	0.70	58,900	0.70	58,900
1277	JROTC (Army)	3.00	285,949	3.00	280,677	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	14.00	1,078,772	14.00	1,062,274	16.00	1,255,494	16.00	1,255,494
1303	Gifted and Talented	2.00	171,123	2.00	172,907	3.00	252,429	3.00	252,429
1101	School Administration	11.00	890,670	10.00	887,403	12.00	987,315	16.00	1,263,386
1309	School Social Workers	0.80	88,256	0.80	88,334	0.60	65,561	0.60	65,561
1310	Health	1.00	38,282	1.00	37,739	1.00	84,146	1.00	84,146
1505	Media Services	1.00	103,668	1.00	98,143	2.00	182,951	2.00	130,221
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	3.00	295,949	3.00	309,810	3.00	295,952	3.00	295,952
1203	Substitutes	-	17,799	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	17,799	-	20,198	-	1,000
1248	Science	-	1,000	-	-	-	-	-	2,000
1598	Student Programs and Services	1.00	-	1.00	7,529	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	207,328	3.00	206,893	-	220,599	-	-
2405	Career Education (MOE)	4.00	362,533	4.00	373,035	5.00	420,715	5.00	420,715
		88.40	**$ 7,768,778**	**89.40**	**$ 7,671,721**	**99.3**	**$ 8,719,297**	**104.80**	**$ 8,719,297**

ATLANTA PUBLIC SCHOOLS

Mays Cluster

Prepare students to become 21st century learners who are ready for college, career and beyond

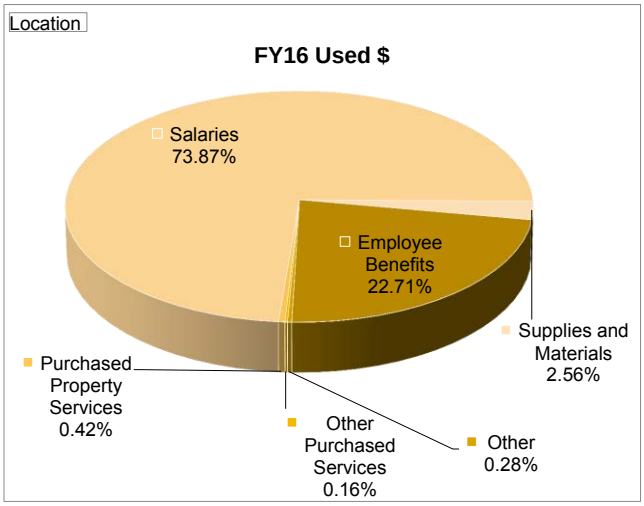
0413 - ADAMSVILLE PRIMARY

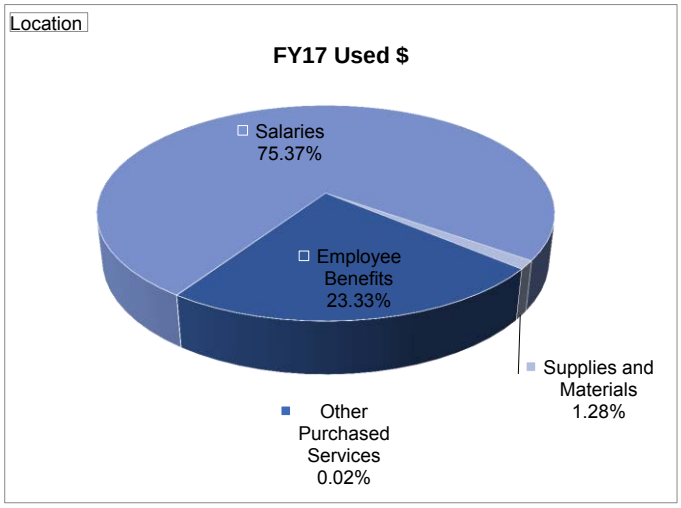
Mays Cluster

Ms. Isis Manboard, Principal
286 Wilson Mill Rd., SW; Atlanta, GA 30331
404-802-4300

Enrollment: FY '16: 395
Projected Enrollment: FY '17: 331

Title I: Yes





ADAMSVILLE PRIMARY
Grades: K-2

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	13.00	1,620,477	18.80	1,656,996	15.00	1,295,646	13.00	1,137,591
1202	Kindergarten	11.00	191,605	5.00	192,830	5.00	193,729	5.00	193,729
1084	Early Intervention Program	3.00	246,406	3.00	242,850	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.60	50,486
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.40	28,942	0.40	28,209	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	7.50	544,248	7.50	539,425	9.50	663,167	9.50	663,167
1303	Gifted and Talented	0.50	47,077	0.50	48,124	0.50	42,072	0.50	42,072
1101	School Administration	4.00	303,889	4.50	308,613	3.00	312,291	6.00	430,658
1309	School Social Workers	0.20	20,402	0.20	19,989	0.40	43,708	1.00	109,269
1310	Health	0.50	10,555	0.50	10,283	0.50	24,035	0.50	24,035
1505	Media Services	1.00	101,351	1.00	102,961	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	113,799	0.50	51,703	1.00	103,405
1203	Substitutes	-	6,530	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	6,530	-	5,849	-	5,849
1248	Science	-	1,327	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	5,366	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	109,322	1.20	112,829	-	108,306	-	-
		42.60	**$ 3,346,476**	**44.10**	**$ 3,388,805**	**42.25**	**$ 3,418,946**	**44.65**	**$ 3,418,946**

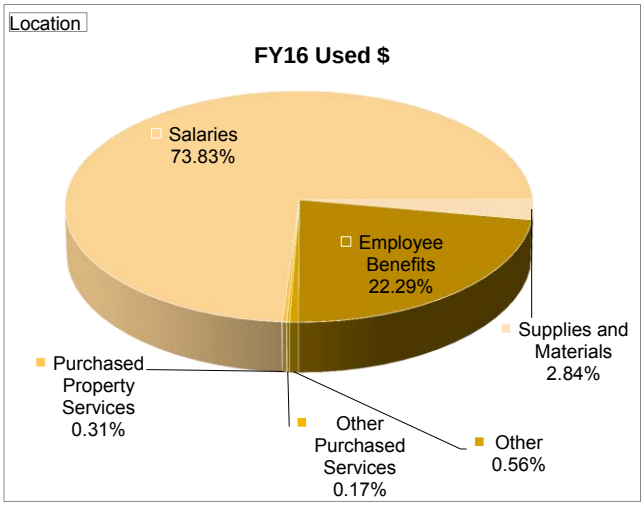
3051 - BEECHER HILLS ELEMENTARY

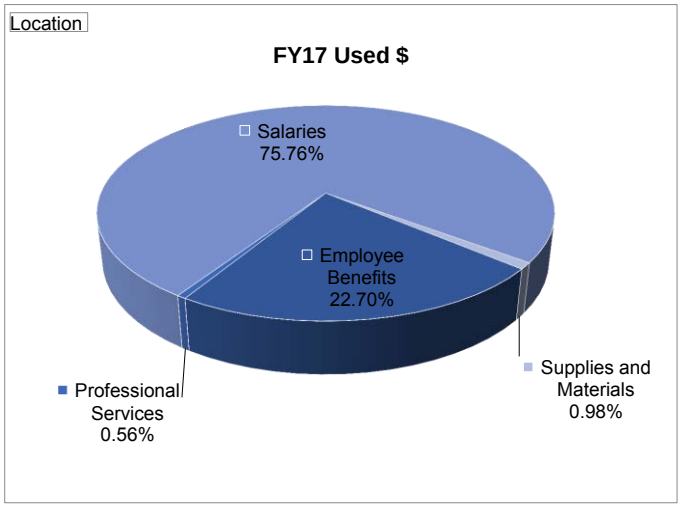
Mays Cluster

Ms. Crystal Jones, Principal
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
404-802-8300

Enrollment: FY '16: 337
Projected Enrollment: FY '17: 284

Title I: Yes





BEECHER HILLS ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	16.50	1,653,493	19.50	1,678,830	13.00	1,122,603	14.00	1,117,267
1202	Kindergarten	6.00	114,963	3.00	111,064	2.00	77,492	2.00	77,492
1084	Early Intervention Program	6.00	494,499	6.00	486,198	6.00	504,858	6.00	504,858
1235	Foreign Language	-	-	-	-	-	-	1.50	126,215
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1270	Orchestra	-	-	-	-	-	-	0.25	21,036
1237	ESOL/Bilingual	0.20	14,232	0.20	14,740	0.10	8,414	0.10	8,414
1301	Exceptional Children (MOE)	1.33	131,915	1.33	128,825	4.00	291,175	4.00	291,175
1303	Gifted and Talented	1.00	88,427	1.00	89,049	1.00	84,143	1.00	84,143
1101	School Administration	3.00	265,800	3.00	276,935	3.00	312,291	3.00	342,365
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	38,296	1.00	37,753	1.00	84,146	1.00	84,146
1505	Media Services	1.00	93,260	1.00	95,463	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	69,294	0.50	66,507	0.50	51,703	0.50	51,703
1203	Substitutes	-	5,944	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,944	-	5,019	-	5,019
1248	Science	-	1,208	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	3,768	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	88,879	0.83	87,248	-	104,674	-	-
		37.23	**$ 3,080,610**	**38.06**	**$ 3,102,314**	**35.35**	**$ 3,069,140**	**37.30**	**$ 3,069,139**

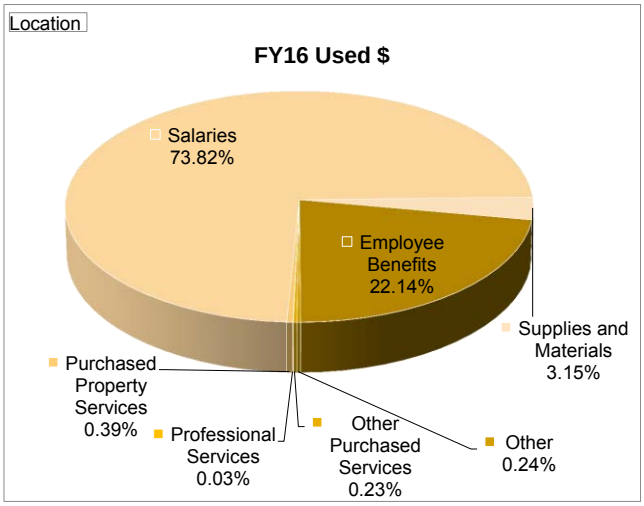
0196 - CASCADE ELEMENTARY

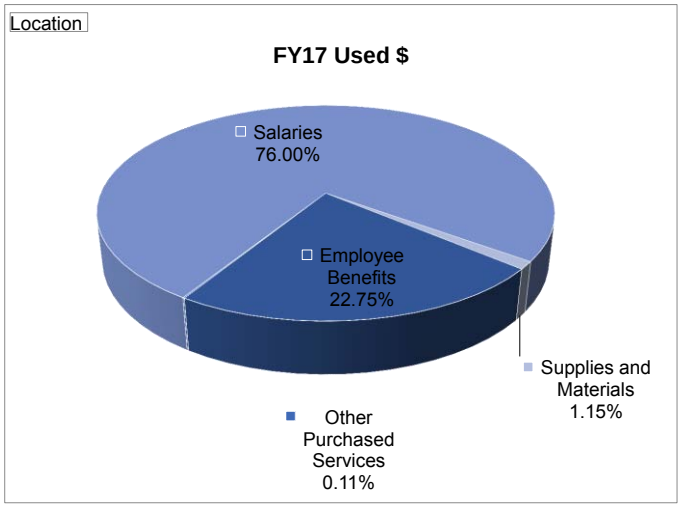
Mays Cluster

Dr. Sylvia Hall, Principal
2326 Venetian Dr., SW; Atlanta, GA 30311
404-802-8100

Enrollment: FY '16: 477
Projected Enrollment: FY '17: 426

Title I: Yes





CASCADE ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	19.00	1,992,929	24.00	2,062,012	19.00	1,641,833	17.00	1,502,876
1202	Kindergarten	9.00	153,284	4.00	150,341	3.00	116,237	3.00	116,237
1084	Early Intervention Program	6.00	494,499	6.00	494,379	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.20	100,972
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.80	62,934	0.80	65,063	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	6.33	495,028	6.33	491,844	9.00	621,095	9.00	621,095
1303	Gifted and Talented	0.50	47,077	0.50	48,466	0.50	42,072	0.50	42,072
1101	School Administration	4.00	310,675	4.00	316,352	4.00	352,466	4.00	367,466
1309	School Social Workers	0.20	20,402	0.20	20,165	0.40	43,708	0.60	65,561
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	106,396	1.00	102,914	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	111,347	1.00	111,253	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,012	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,012	-	7,528	-	7,528
1248	Science	-	1,628	-	1,628	-	-	-	1,500
1598	Student Programs and Services	0.50	-	0.50	3,768	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	105,725	1.33	106,312	-	115,241	-	-
		49.33	**$ 3,931,021**	**50.66**	**$ 4,003,050**	**51.12**	**$ 4,218,704**	**51.82**	**$ 4,218,705**

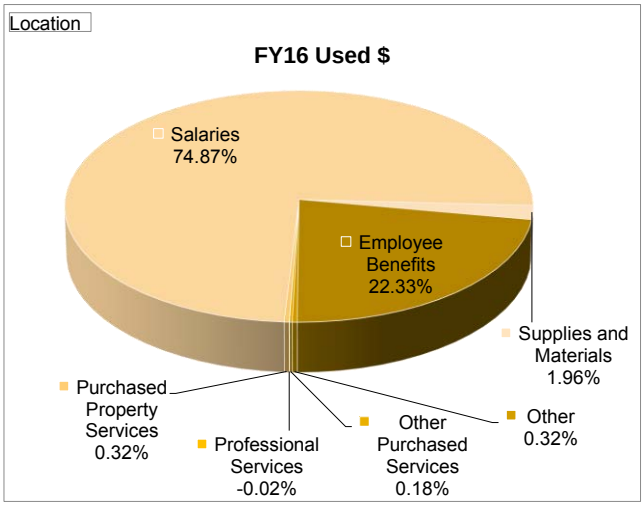
0513 - MILES INTERMEDIATE

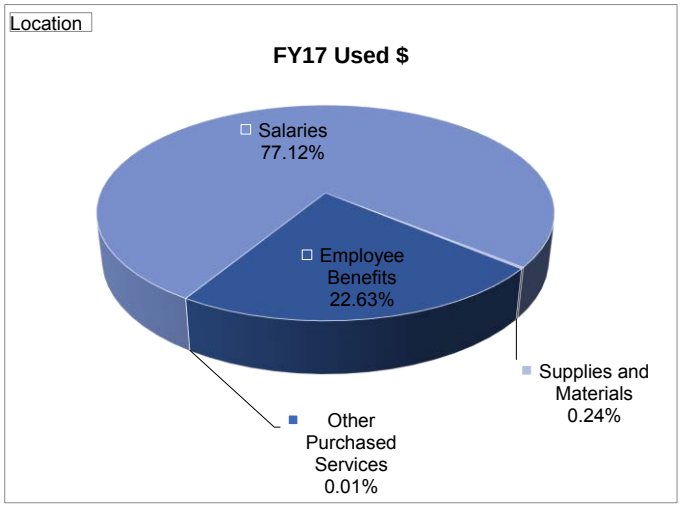
Mays Cluster

Ms. Thalise Perry, Principal
4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
404-802-8900

Enrollment: FY '16: 348
Projected Enrollment: FY '17: 387

Title I: Yes





MILES INTERMEDIATE
Grades: 3-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	17.00	1,606,345	17.00	1,448,612	15.00	1,301,313	15.00	1,279,596
1084	Early Intervention Program	5.00	411,801	5.00	409,618	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.00	252,429	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1270	Orchestra	-	-	-	-	-	-	0.25	21,036
1237	ESOL/Bilingual	0.20	14,282	0.20	13,906	0.40	33,657	0.40	33,657
1301	Exceptional Children (MOE)	5.50	418,346	5.50	428,377	4.50	333,246	4.50	333,246
1303	Gifted and Talented	0.50	47,077	0.50	48,124	0.50	42,072	0.50	42,072
1101	School Administration	4.00	326,994	5.00	332,288	4.00	352,466	4.00	357,866
1309	School Social Workers	0.20	20,402	0.20	22,977	0.20	21,854	0.20	21,854
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	99,573	1.00	97,531	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	113,760	0.50	51,703	1.00	103,405
1203	Substitutes	-	6,048	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	6,048	-	6,839	-	6,839
1248	Science	-	1,229	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	4,296	0.50	47,558	1.00	95,116
1629	Exceptional Children - Admin (MOE)	-	-	1.00	1,740	-	-	-	-
1696	School Flexibility Allocation	-	79,824	1.50	83,527	-	112,394	-	-
1697	Signature Programs	-	-	-	14,180	-	-	0.10	8,414
		35.40	**$ 3,156,803**	**38.90**	**$ 3,035,249**	**32.62**	**$ 2,866,905**	**33.97**	**$ 2,866,904**

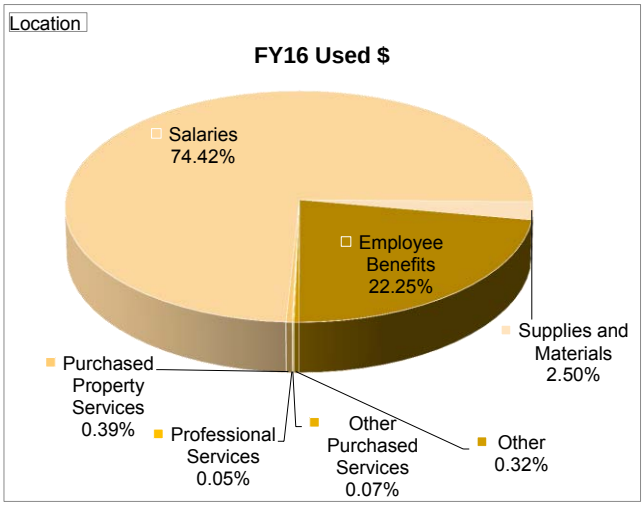
3065 - PEYTON FOREST ELEMENTARY

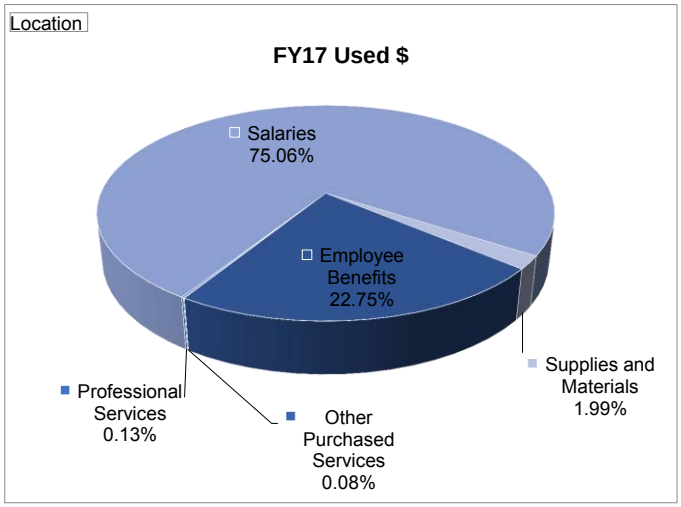
Mays Cluster

Ms. Cynthia Gunner, Principal
301 Peyton Road SW; Atlanta, GA 30311
404-802-7100

Enrollment: FY '16: 442
Projected Enrollment: FY '17: 402

Title I: Yes





PEYTON FOREST ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	20.00	2,109,777	24.00	2,089,323	18.00	1,555,260	15.00	1,340,568
1202	Kindergarten	8.00	153,284	4.00	150,158	2.00	77,492	3.00	116,237
1084	Early Intervention Program	3.00	244,721	3.00	242,618	6.00	504,858	6.00	504,858
1235	Foreign Language	-	-	-	-	-	-	1.50	126,215
1264	Art	-	-	-	-	3.50	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.25	21,036
1270	Orchestra	-	-	-	-	-	-	0.25	21,036
1237	ESOL/Bilingual	1.00	79,691	1.00	81,787	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	5.50	380,009	5.50	372,962	7.50	540,278	7.50	540,278
1303	Gifted and Talented	1.00	88,427	1.00	90,162	1.00	84,143	1.00	84,143
1101	School Administration	4.00	297,386	4.00	302,315	4.00	352,466	5.00	412,812
1309	School Social Workers	0.20	20,402	0.20	19,989	0.40	43,708	0.50	54,634
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	85,265	1.00	83,736	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	120,863	0.50	51,703	1.00	103,405
1203	Substitutes	-	7,995	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	7,995	-	7,104	-	7,104
1248	Science	-	2,715	-	-	-	-	-	1,500
1598	Student Programs and Services	0.50	-	0.50	1,949	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	118,875	1.09	117,379	-	113,489	-	-
		45.70	**$ 3,713,428**	**46.79**	**$ 3,691,501**	**46.92**	**$ 3,947,348**	**49.02**	**$ 3,947,348**

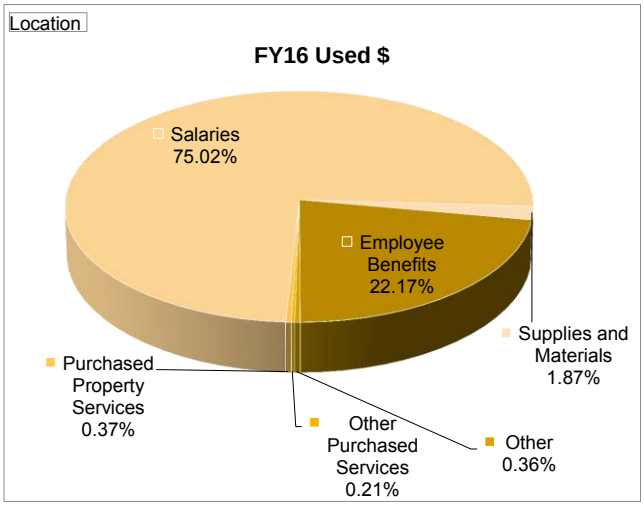
2569 - WEST MANOR ELEMENTARY

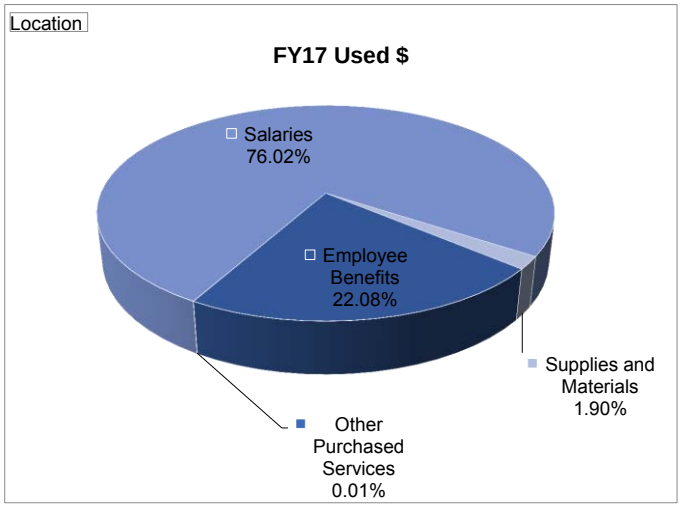
Mays Cluster

Dr. Reginald Lawrence, Principal
570 Lynhurst Dr., SW; Atlanta, GA 30311
404-802-3350

Enrollment: FY '16: 252
Projected Enrollment: FY '17: 241

Title I: Yes





WEST MANOR ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	12.00	1,140,725	13.50	1,167,906	12.00	1,034,108	12.00	1,059,533
1202	Kindergarten	4.00	76,642	2.00	78,737	2.00	77,492	2.00	77,492
1084	Early Intervention Program	5.00	413,487	5.00	416,322	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	2.60	218,772	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.80	60,934	0.80	63,151	0.80	67,314	0.80	67,314
1301	Exceptional Children (MOE)	2.50	214,614	2.50	209,463	2.50	210,358	2.50	210,358
1303	Gifted and Talented	1.00	88,427	1.00	87,732	1.00	84,143	1.00	84,143
1101	School Administration	3.00	257,701	3.00	263,655	3.00	312,291	3.00	350,800
1309	School Social Workers	0.20	20,402	0.20	22,977	0.20	21,854	0.20	21,854
1310	Health	0.50	10,539	0.50	10,268	0.50	24,035	0.50	24,035
1505	Media Services	1.00	96,728	1.00	91,506	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	113,347	1.00	111,043	0.50	51,703	1.00	103,405
1203	Substitutes	-	4,514	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	4,514	-	4,259	-	4,259
1248	Science	-	917	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	1,949	0.50	47,558	-	-
1696	School Flexibility Allocation	-	82,481	1.00	80,460	-	101,736	-	-
		31.00	**$ 2,581,457**	**32.00**	**$ 2,609,683**	**29.85**	**$ 2,625,661**	**30.25**	**$ 2,625,661**

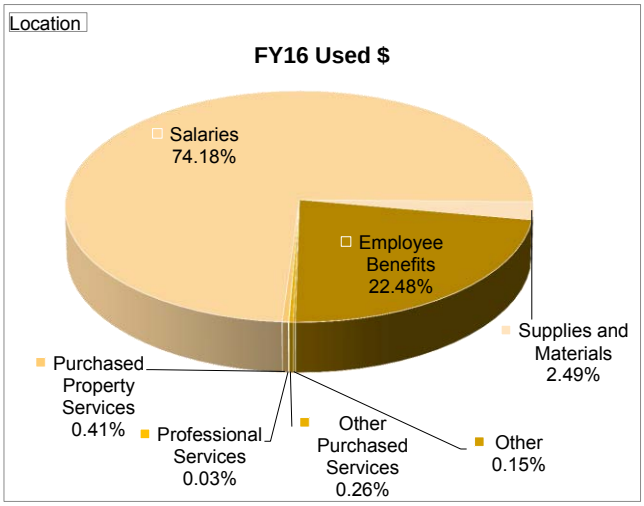
0282 - YOUNG MIDDLE

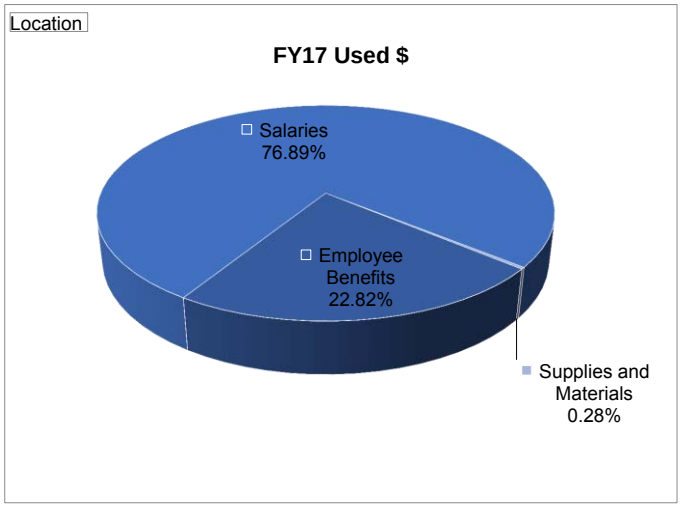
Mays Cluster

Mr. Kevin Scott, Principal
3116 Benjamin E. Mays Dr., SW; Atlanta, GA 30311
404-802-5900

Enrollment: FY '16: 882
Projected Enrollment: FY '17: 879

Title I: Yes





YOUNG MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	42.00	3,557,637	42.00	3,634,973	27.50	2,398,079	28.00	2,373,703
1215	Remedial Education	2.00	161,950	2.00	158,456	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	1.60	134,629
1264	Art	-	-	-	-	10.00	841,430	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	4.00	336,572
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.80	60,742	0.80	59,275	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	14.00	1,123,125	14.00	1,119,781	15.00	1,216,748	15.00	1,216,748
1303	Gifted and Talented	4.00	336,518	4.00	332,424	3.00	252,429	3.00	252,429
1101	School Administration	7.00	471,356	7.00	476,172	7.00	559,747	9.00	718,164
1309	School Social Workers	0.60	65,638	0.60	53,363	0.60	65,561	0.60	65,561
1310	Health	1.00	38,288	1.00	37,745	1.00	84,146	1.00	84,146
1505	Media Services	1.00	101,831	1.00	95,889	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	213,258	2.00	209,475	2.00	200,252	2.00	200,252
1203	Substitutes	-	15,731	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	15,731	-	14,879	-	-
1248	Science	-	3,196	-	3,196	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	6,402	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	209,767	3.00	206,845	-	169,647	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		75.40	**$ 6,361,037**	**78.40**	**$ 6,411,727**	**71.6**	**$ 6,294,209**	**74.70**	**$ 6,294,209**

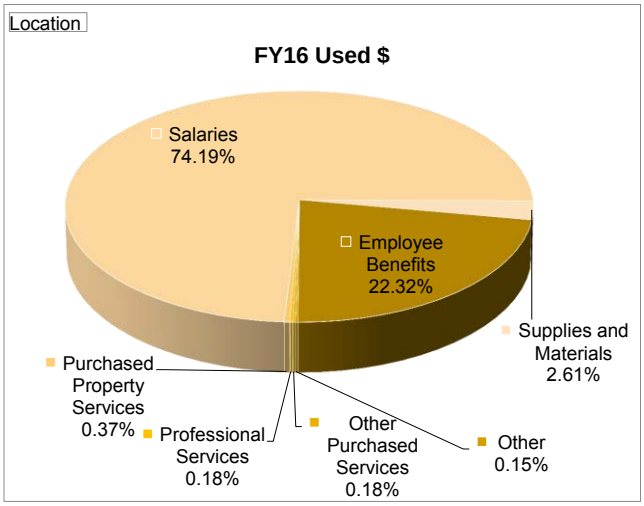
0182 - MAYS HIGH

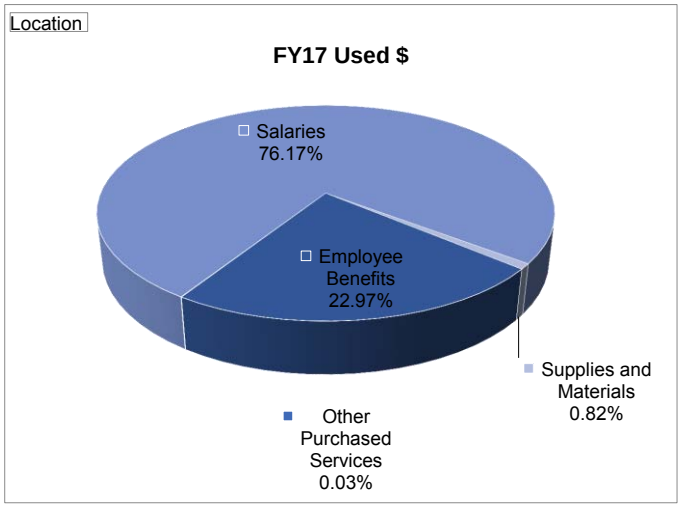
Mays Cluster

Mr. Richard Fowler, Principal
3450 Benjamin E. Mays Dr., SW; Atlanta, GA 30331
404-802-5100

Enrollment: FY '16: 1,723
Projected Enrollment: FY '17: 1,791

Title I: Yes





MAYS HIGH
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	71.00	5,840,682	68.20	5,969,986	67.00	5,868,459	56.00	4,797,699
1215	Remedial Education	3.00	244,648	3.00	248,336	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	7.00	589,001
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	7.50	631,073	2.00	168,286
1266	Physical Ed. Elementary	-	-	-	-	-	-	6.00	504,858
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.00	79,783	1.00	80,700	1.00	84,143	1.00	84,143
1277	JROTC (Army)	5.00	451,210	5.00	438,375	5.00	420,715	5.00	420,715
1301	Exceptional Children (MOE)	17.00	1,288,523	17.00	1,285,135	25.00	1,695,000	25.00	1,695,000
1303	Gifted and Talented	4.00	336,518	4.00	338,195	4.50	378,644	4.50	378,644
1101	School Administration	12.00	1,213,545	15.00	1,198,106	14.00	1,151,038	23.00	1,688,467
1309	School Social Workers	0.80	88,256	0.80	87,311	0.60	65,561	0.60	65,561
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	2.00	113,222	2.00	109,275	2.00	182,951	2.00	182,951
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	4.00	490,855	4.00	494,901	5.00	493,253	4.00	394,602
1203	Substitutes	-	28,550	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	28,550	-	31,649	-	31,649
1248	Science	-	5,800	-	-	-	-	-	10,000
1598	Student Programs and Services	1.00	-	1.00	1,793	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	208,138	4.00	203,956	-	345,663	-	-
2405	Career Education (MOE)	9.00	815,701	9.00	849,407	8.00	673,144	8.00	673,144
		130.80	**$ 11,230,503**	**135.00**	**$ 11,358,555**	**145.37**	**$ 12,488,657**	**153.87**	**$ 12,488,656**

ATLANTA PUBLIC SCHOOLS

North Atlanta Cluster

The NAHS Cluster will implement IB with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

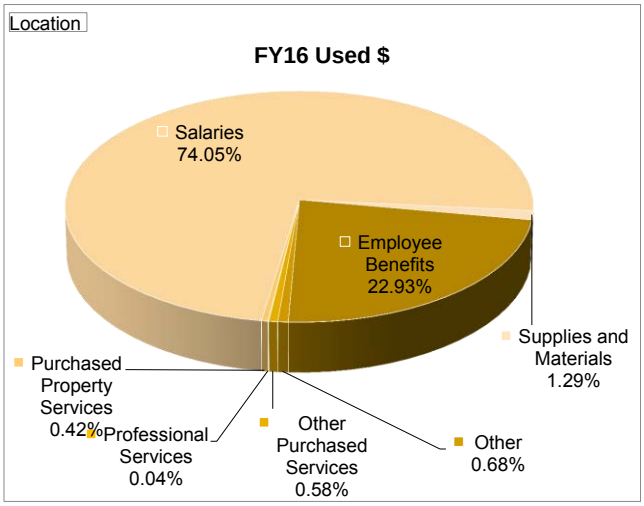
0303 - BOLTON ACADEMY

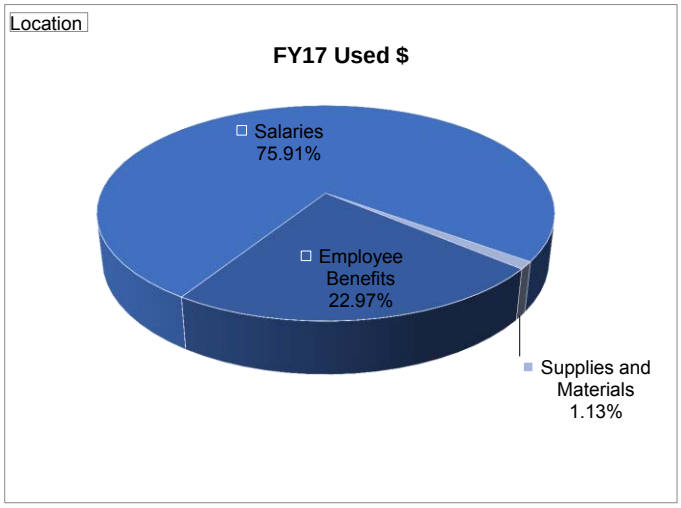
N. Atlanta Cluster

Ms. Laura Strickling, Principal
2268 Adams Dr. NW; Atlanta, GA 30318
404-802-8350

Enrollment: FY '16: 556
Projected Enrollment: FY '17: 475

Title I: Yes





BOLTON ACADEMY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	27.00	2,672,093	32.00	2,728,225	20.00	1,730,935	21.00	1,823,711
1202	Kindergarten	10.00	191,605	5.00	189,653	3.00	116,237	3.00	116,237
1084	Early Intervention Program	2.00	163,709	2.00	160,423	4.00	336,572	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	4.00	314,958	4.00	312,955	4.00	336,572	4.00	336,572
1301	Exceptional Children (MOE)	6.50	373,994	5.50	368,207	8.50	669,818	8.50	669,818
1303	Gifted and Talented	1.50	129,774	1.50	127,620	1.50	126,215	1.50	126,215
1101	School Administration	4.00	297,044	4.00	304,621	4.00	352,466	6.00	429,958
1309	School Social Workers	0.20	20,402	0.20	20,061	0.20	21,854	0.20	21,854
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	87,745	1.00	88,136	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	116,427	1.00	103,405	1.00	103,405
1203	Substitutes	-	10,786	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	10,786	-	8,394	-	8,394
1248	Science	-	2,191	-	2,191	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	-	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	89,764	1.00	91,610	-	111,368	-	-
		58.70	**$ 4,489,497**	**58.70**	**$ 4,541,458**	**52.42**	**$ 4,415,812**	**54.72**	**$ 4,415,811**

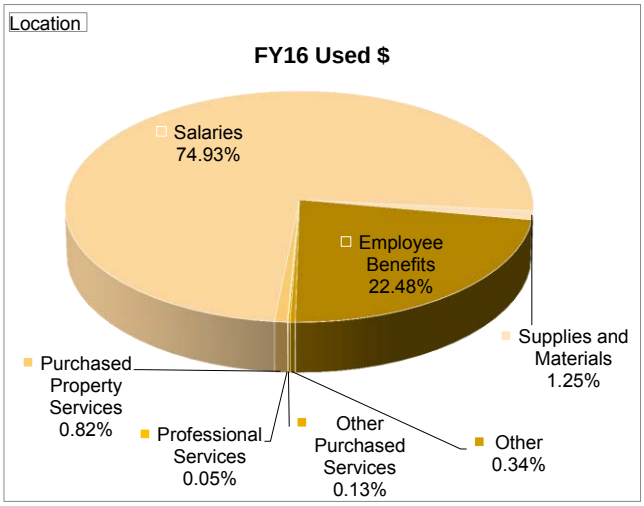
2053 - BRANDON ELEMENTARY

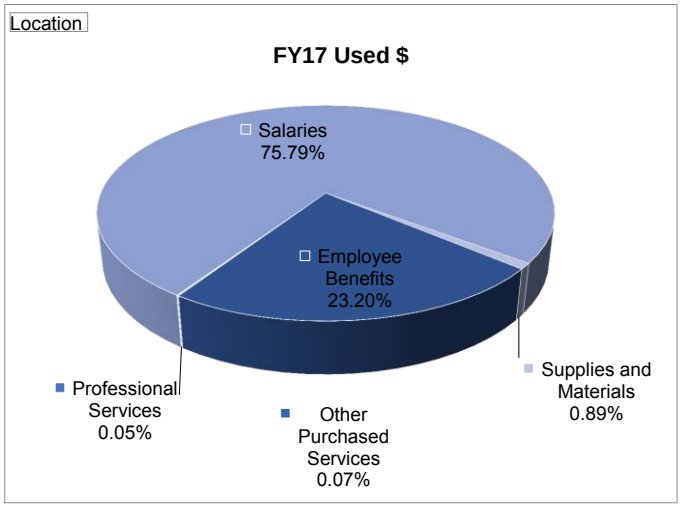
N. Atlanta Cluster

Ms. Kara Stimpson, Principal
2741 Howell Mill Rd. NW; Atlanta, GA 30327
404-802-7250

Enrollment: FY '16: 1,056
Projected Enrollment: FY '17: 1,051

Title I: No





BRANDON ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	41.50	4,002,785	49.50	4,154,115	42.00	3,640,378	44.00	3,729,644
1202	Kindergarten	15.00	150,960	7.00	148,538	8.00	309,967	8.00	309,967
1084	Early Intervention Program	2.00	163,709	2.00	159,588	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	7.10	597,415	2.00	168,286
1266	Physical Ed. Elementary	-	-	-	-	-	-	3.00	207,032
1267	Music	-	-	-	-	-	-	2.00	168,286
1237	ESOL/Bilingual	1.00	79,783	1.00	77,777	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	12.50	786,320	12.50	784,859	12.00	782,730	12.00	782,730
1303	Gifted and Talented	6.00	501,913	6.00	493,727	6.00	504,858	6.00	504,858
1101	School Administration	8.00	608,959	8.00	605,424	8.00	682,934	7.00	648,259
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	38,296	1.00	37,753	1.77	109,624	1.77	109,624
1505	Media Services	2.00	159,816	2.00	158,527	2.00	182,951	3.00	221,697
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	2.00	213,258	2.00	207,561	2.00	206,811	2.00	206,811
1203	Substitutes	-	17,471	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	17,471	-	18,573	-	16,030
1248	Science	-	3,549	-	4,829	-	-	-	5,000
1598	Student Programs and Services	0.50	-	0.50	5,322	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	121,499	2.00	118,158	-	126,126	-	-
		91.70	**$ 6,868,718**	**93.70**	**$ 6,993,638**	**92.32**	**$ 7,473,757**	**95.22**	**$ 7,473,756**

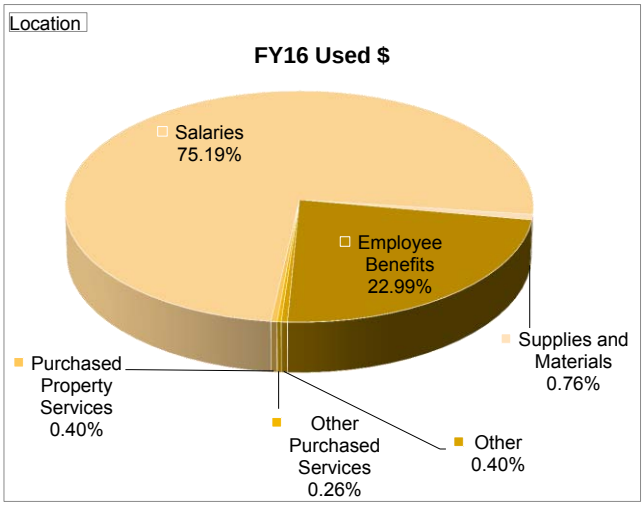
1560 - GARDEN HILLS ELEMENTARY

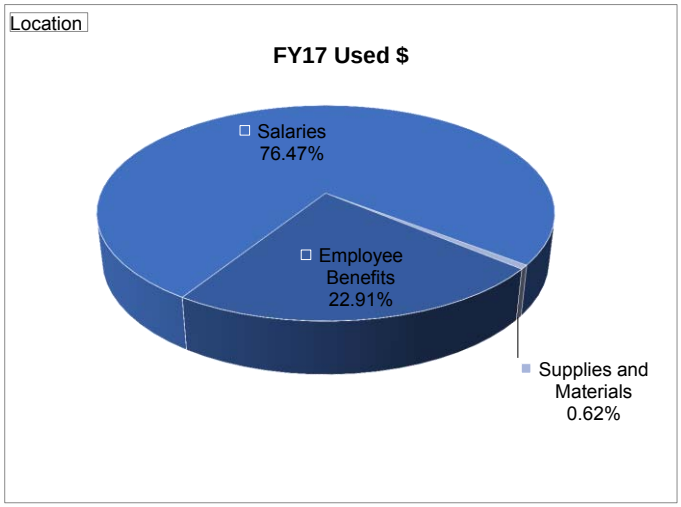
N. Atlanta Cluster

TBD, Principal
285 Sheridan Dr. NE; Atlanta, GA 30305
404-802-7800

Enrollment: FY '16: 479
Projected Enrollment: FY '17: 429

Title I: Yes





GARDEN HILLS ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	24.50	2,573,406	30.50	2,621,476	19.00	1,642,136	19.00	1,632,360
1202	Kindergarten	11.00	191,605	5.00	186,387	3.00	116,237	3.00	116,237
1084	Early Intervention Program	3.00	246,406	3.00	246,463	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	1.60	134,629
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	10.00	735,981	10.00	650,180	7.00	589,001	7.00	589,001
1301	Exceptional Children (MOE)	3.33	297,310	3.33	299,836	4.50	378,644	4.50	378,644
1303	Gifted and Talented	1.00	88,427	1.00	86,367	1.00	84,143	1.00	84,143
1101	School Administration	4.00	294,151	4.00	296,406	4.00	352,466	4.00	357,466
1309	School Social Workers	0.20	20,402	0.20	21,463	0.20	21,854	0.20	21,854
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	102,889	1.00	96,330	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	113,889	1.00	103,405	1.00	103,405
1203	Substitutes	-	10,114	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	10,114	-	7,581	-	8,000
1248	Science	-	2,055	-	2,055	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	5,322	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	121,635	2.00	122,494	-	110,117	-	-
		60.53	**$ 4,819,799**	**62.53**	**$ 4,779,310**	**48.92**	**$ 4,159,989**	**50.82**	**$ 4,159,989**

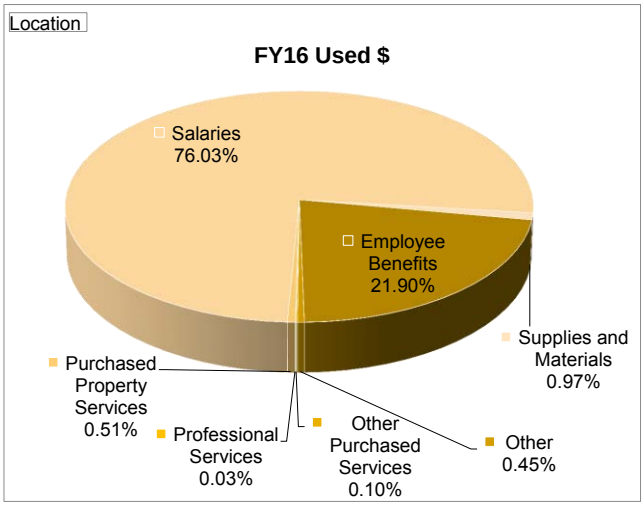
2563 - JACKSON ELEMENTARY

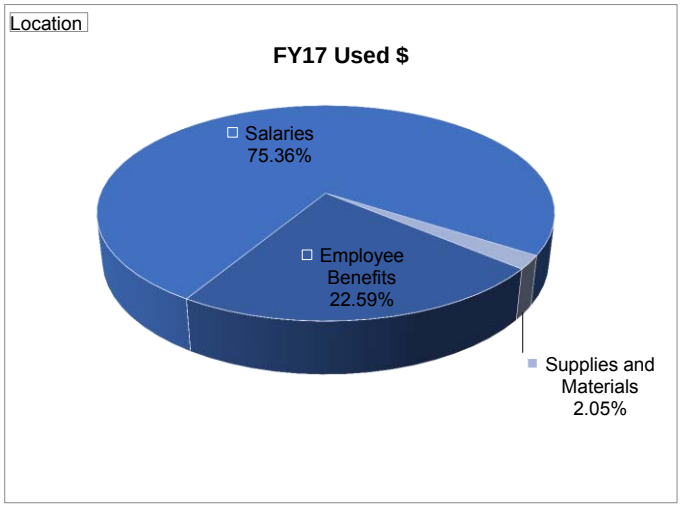
N. Atlanta Cluster

Mr. Brent McBride, Principal
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
404-802-8800

Enrollment: FY '16: 826
Projected Enrollment: FY '17: 822

Title I: No





JACKSON ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	33.50	3,521,216	42.00	3,553,146	33.00	2,859,914	34.00	3,045,688
1202	Kindergarten	13.00	229,926	6.00	225,877	6.00	232,475	6.00	232,475
1084	Early Intervention Program	2.00	163,709	2.00	168,528	4.00	336,572	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	5.50	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.60	45,203	0.60	45,482	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	3.50	252,951	3.50	248,623	6.50	456,135	6.50	456,135
1303	Gifted and Talented	4.00	336,518	4.00	342,125	4.00	336,572	4.00	336,572
1101	School Administration	8.00	650,171	8.00	658,680	8.00	682,934	8.00	661,713
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	21,072	1.00	20,529	1.06	50,955	1.06	50,955
1505	Media Services	2.00	143,484	2.00	143,708	2.00	182,951	2.00	182,951
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	1.50	114,347	1.00	112,370	1.50	155,108	1.00	103,405
1203	Substitutes	-	14,318	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	14,318	-	14,526	-	12,000
1248	Science	-	2,909	-	2,909	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	5,349	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	95,717	1.40	111,347	-	115,811	-	-
		69.80	**$ 5,611,941**	**72.20**	**$ 5,672,981**	**73.76**	**$ 6,092,564**	**74.26**	**$ 6,092,564**

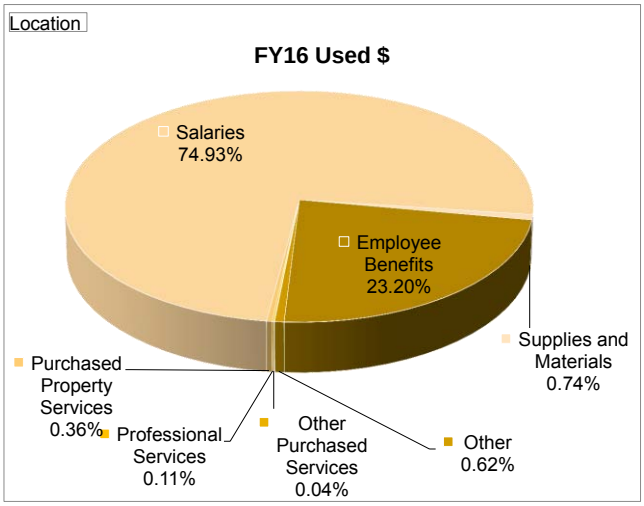
1066 - RIVERS ELEMENTARY

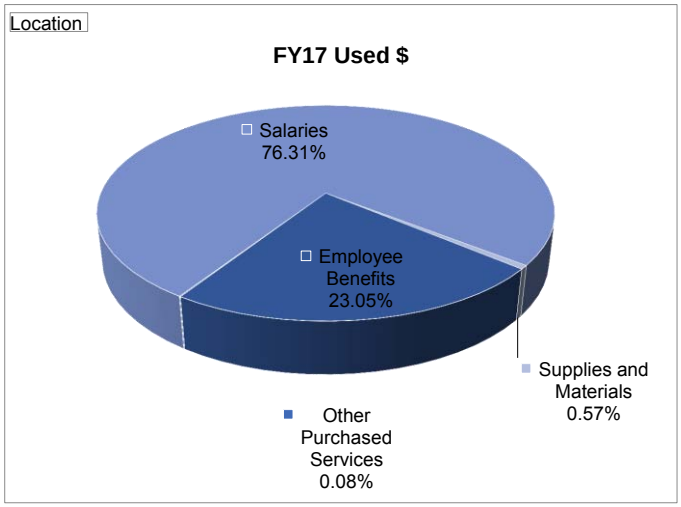
N. Atlanta Cluster

Mr. Matthew Rogers, Principal
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
404-802-7050

Enrollment: FY '16: 742
Projected Enrollment: FY '17: 771

Title I: Yes





RIVERS ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	26.50	3,021,719	32.60	2,832,009	30.00	2,602,323	31.50	2,699,112
1202	Kindergarten	11.00	191,605	5.00	185,685	5.00	193,729	6.00	232,475
1084	Early Intervention Program	3.00	246,407	3.00	245,579	5.00	420,715	5.00	420,715
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	5.50	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	4.00	322,466	4.00	315,170	4.00	336,572	4.00	336,572
1301	Exceptional Children (MOE)	13.00	830,679	13.00	824,686	11.00	789,382	11.00	789,382
1303	Gifted and Talented	2.00	171,123	2.00	167,644	2.00	168,286	2.00	168,286
1101	School Administration	4.00	307,508	4.15	308,274	4.00	352,466	4.50	385,417
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	38,282	1.00	37,739	1.00	84,146	-	-
1505	Media Services	1.00	100,669	1.00	98,123	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	115,005	1.50	155,108	1.00	103,405
1203	Substitutes	-	11,200	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	11,200	-	13,625	-	13,625
1598	Student Programs and Services	0.50	-	0.50	3,658	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	102,672	1.95	99,875	-	122,266	-	-
		67.20	**$ 5,479,077**	**69.40**	**$ 5,264,635**	**70.95**	**$ 5,888,427**	**73.45**	**$ 5,888,427**

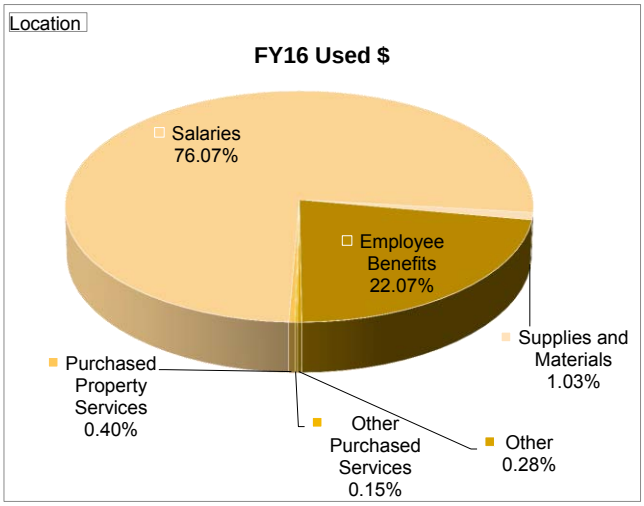
1567 - SMITH ELEMENTARY

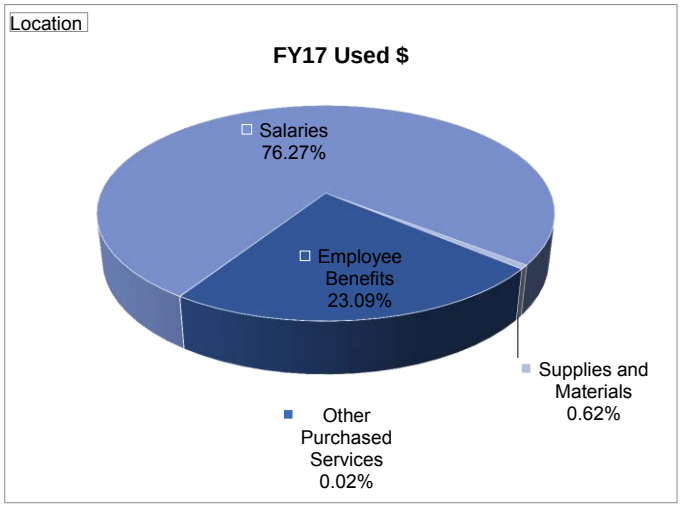
N. Atlanta Cluster

Mr. Michael Forehand, Principal
4141 Wieuca Rd., NE; Atlanta, GA 30342
404-802-3880

Enrollment: FY '16: 1,107
Projected Enrollment: FY '17: 1,076

Title I: No





SMITH ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	42.50	4,409,768	54.25	4,513,561	43.00	3,727,051	41.50	3,538,020
1202	Kindergarten	19.00	173,019	8.00	161,524	7.00	271,221	7.00	271,221
1084	Early Intervention Program	2.00	163,709	2.00	163,039	1.00	84,143	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	7.10	597,415	2.00	168,286
1266	Physical Ed. Elementary	-	-	-	-	-	-	3.00	252,429
1267	Music	-	-	-	-	-	-	2.00	168,286
1237	ESOL/Bilingual	4.00	319,958	4.00	287,279	5.00	420,715	5.00	420,715
1301	Exceptional Children (MOE)	3.50	429,220	3.50	432,810	6.50	501,532	6.50	501,532
1303	Gifted and Talented	5.00	419,217	5.00	424,685	5.00	420,715	5.00	420,715
1101	School Administration	8.00	650,416	8.00	630,443	8.00	682,934	9.00	731,680
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	21,079	1.00	20,536	1.06	50,955	1.06	50,955
1505	Media Services	2.00	156,224	2.00	151,348	2.00	182,951	2.00	182,951
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	114,347	1.00	112,469	2.00	206,811	2.00	206,811
1203	Substitutes	-	18,867	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	18,867	-	19,014	-	-
1598	Student Programs and Services	0.50	-	0.50	4,311	0.50	47,558	1.00	95,116
1629	Exceptional Children - Admin (MOE)	-	-	1.00	-	-	-	-	-
1696	School Flexibility Allocation	-	191,401	1.75	194,344	-	132,273	-	-
		89.70	**$ 7,087,626**	**92.20**	**$ 7,135,204**	**88.86**	**$ 7,419,413**	**91.76**	**$ 7,419,412**

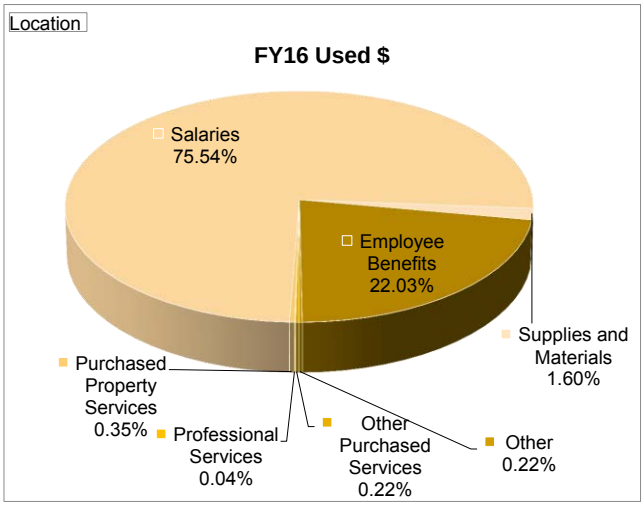
3067 - SUTTON MIDDLE

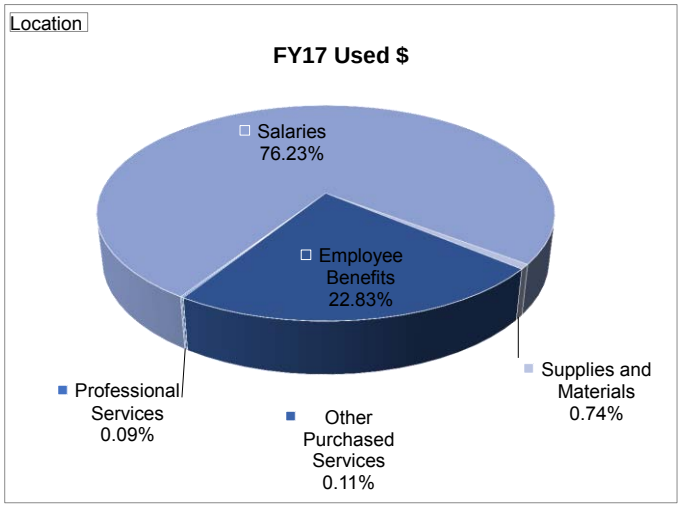
N. Atlanta Cluster

Ms. Gail Johnson, Principal
2875 Northside Dr., NW, Atlanta, Ga 30305
404-802-5600

Enrollment: FY '16: 1,504
Projected Enrollment: FY '17: 1,597

Title I: No





SUTTON MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	71.00	6,149,159	71.00	6,416,411	50.00	4,360,031	46.00	3,941,909
1215	Remedial Education	2.00	161,950	2.00	168,621	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	10.00	841,430
1264	Art	-	-	-	-	19.00	1,598,717	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	7.00	589,001
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	2.00	168,286
1237	ESOL/Bilingual	4.00	318,958	4.00	276,965	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	12.00	747,980	12.00	754,766	18.00	1,332,985	18.00	1,332,985
1303	Gifted and Talented	12.00	998,097	12.00	1,002,293	12.00	1,009,716	12.00	1,009,716
1101	School Administration	10.00	813,508	10.00	796,721	12.00	1,014,614	17.00	1,246,628
1309	School Social Workers	0.60	65,638	0.60	49,362	0.60	65,561	0.60	65,561
1310	Health	1.00	38,288	1.00	37,745	1.06	50,955	1.06	50,955
1505	Media Services	2.00	153,091	3.00	228,450	2.00	182,951	2.00	182,951
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	3.00	295,949	3.00	299,188	3.00	300,378	3.00	300,378
1203	Substitutes	-	26,810	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	26,810	-	28,221	-	43,000
1248	Science	-	5,446	-	3,055	-	-	-	3,000
1598	Student Programs and Services	1.00	-	1.00	6,239	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	216,436	2.00	210,540	-	215,801	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		118.60	**$ 9,993,311**	**121.60**	**$ 10,279,166**	**124.66**	**$ 10,764,616**	**130.16**	**$ 10,764,616**

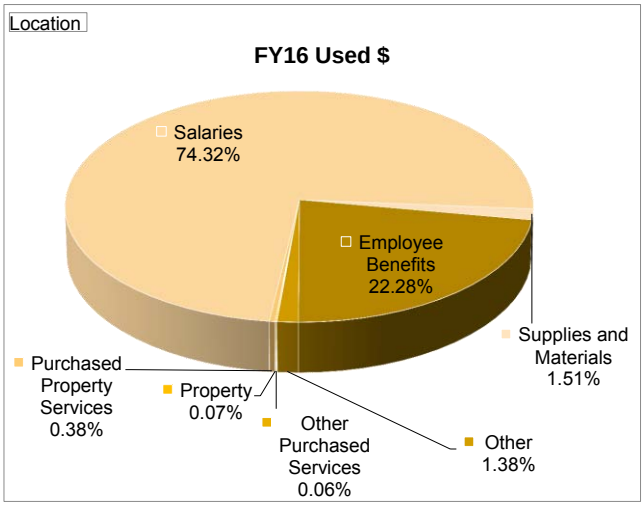
0192 - NORTH ATLANTA HIGH

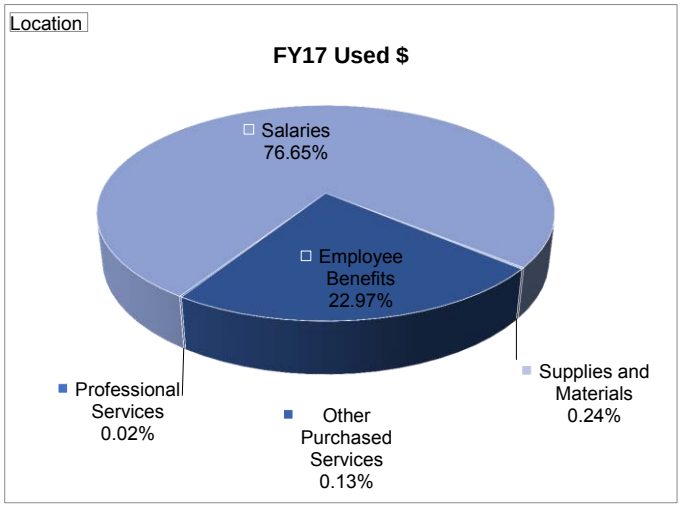
N. Atlanta Cluster

Mr. Curtis Douglass, Principal
4111 Northside Parkway, NW, Atlanta, GA 30305
404-802-4700

Enrollment: FY '16: 1,706
Projected Enrollment: FY '17: 1,814

Title I: Yes





NORTH ATLANTA HIGH
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	71.00	5,905,604	68.90	5,948,031	68.00	5,955,567	50.00	4,244,088
1215	Remedial Education	2.00	161,950	2.00	161,073	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	12.00	1,009,716
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	1.00	84,143
1264	Art	-	-	-	-	7.50	631,073	2.50	210,358
1266	Physical Ed. Elementary	-	-	-	-	-	-	5.00	420,715
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1270	Orchestra	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	3.50	294,501
1237	ESOL/Bilingual	4.00	320,266	4.00	320,168	4.00	336,572	4.00	336,572
1277	JROTC (Army)	3.00	280,949	3.00	274,768	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	16.00	1,117,110	16.00	1,111,338	17.00	1,248,842	17.00	1,248,842
1303	Gifted and Talented	8.00	667,307	8.00	660,746	8.00	673,144	8.00	673,144
1101	School Administration	12.00	1,116,149	14.00	1,116,031	14.00	1,151,038	21.91	1,534,476
1309	School Social Workers	0.80	88,256	0.80	92,500	0.60	65,561	0.60	65,561
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	2.00	113,206	2.00	110,952	2.00	182,951	2.00	182,951
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	4.00	490,855	4.00	489,100	5.00	493,253	5.00	493,253
1203	Substitutes	-	28,533	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	28,533	-	32,056	-	31,626
1248	Science	-	6,296	-	6,296	-	-	-	6,000
1598	Student Programs and Services	1.00	-	1.00	9,484	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	204,849	3.30	209,084	-	239,662	-	-
2405	Career Education (MOE)	5.00	453,167	5.00	481,673	7.00	589,001	7.00	589,001
		129.80	**$ 10,979,570**	**133.00**	**$ 11,044,306**	**140.37**	**$ 12,186,812**	**148.78**	**$ 12,186,811**

ATLANTA PUBLIC SCHOOLS

South Atlanta Cluster

Cultivating a universal culture of excellence through collaboration, academic achievement, personal responsibility, respect and a commitment to service.

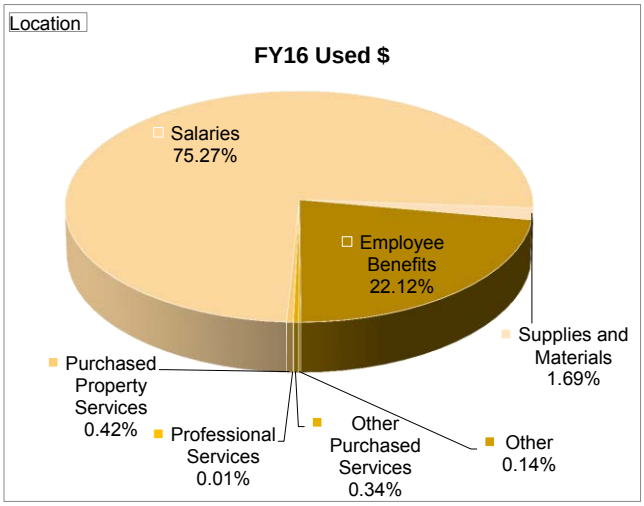
4056 - CLEVELAND AVE. ELEMENTARY

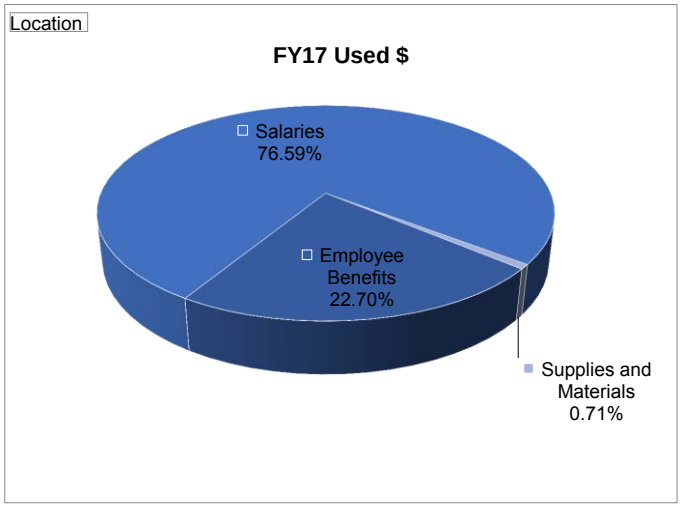
S. Atlanta Cluster

Ms. Anyee D. Moreland, Principal
2672 Old Hapeville Rd, SW Atlanta, GA 30314
404-802-8400

Enrollment: FY '16: 341
Projected Enrollment: FY '17: 305

Title I: Yes





CLEVELAND AVE. ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	14.00	1,425,291	17.00	1,432,896	14.00	1,208,871	14.00	1,202,497
1202	Kindergarten	6.00	114,963	3.00	113,551	3.00	116,237	3.00	116,237
1084	Early Intervention Program	6.00	494,499	6.00	492,003	6.00	504,858	5.00	420,715
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	2.80	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1269	Band	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.60	47,203	0.60	47,147	0.40	33,657	0.40	33,657
1301	Exceptional Children (MOE)	11.00	654,413	11.00	651,700	7.00	543,604	7.00	543,604
1303	Gifted and Talented	1.00	88,427	1.00	91,222	1.00	84,143	1.00	84,143
1101	School Administration	3.00	272,534	3.00	301,891	3.00	312,291	4.50	444,829
1309	School Social Workers	0.20	20,402	0.20	20,023	0.40	43,708	0.40	43,708
1310	Health	0.50	10,543	0.50	10,271	0.77	25,478	0.77	25,478
1505	Media Services	1.00	81,984	1.00	83,155	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	74,294	0.50	72,480	0.50	51,703	0.50	51,703
1203	Substitutes	-	5,686	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,686	-	5,390	-	5,390
1248	Science	-	1,155	-	876	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	10,989	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	87,450	0.50	86,460	-	106,408	-	-
		44.30	**$ 3,378,844**	**44.80**	**$ 3,420,352**	**40.62**	**$ 3,437,116**	**41.82**	**$ 3,437,116**

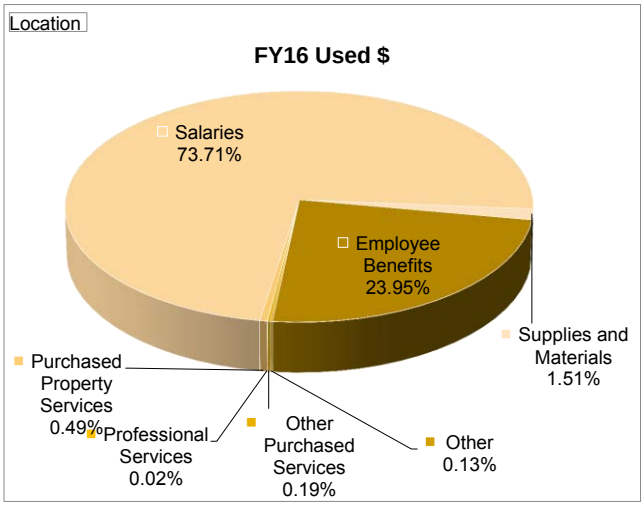
0104 - DOBBS ELEMENTARY

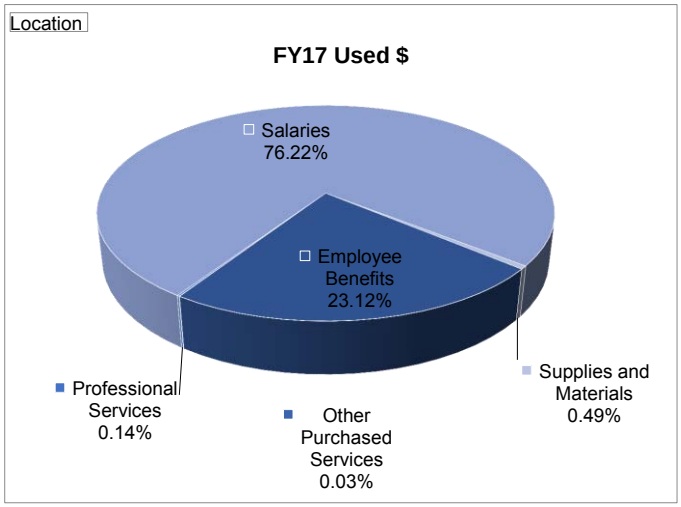
S. Atlanta Cluster

Dr. Charnita West, Principal
2025 Jonesboro Rd, SE Atlanta, GA 30315
404-802-8050

Enrollment: FY '16: 482
Projected Enrollment: FY '17: 419

Title I: Yes





DOBBS ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	21.00	2,140,391	25.00	2,197,730	19.00	1,641,124	19.00	1,613,717
1202	Kindergarten	7.00	114,963	3.00	119,024	3.00	116,237	3.00	116,237
1084	Early Intervention Program	6.00	494,498	6.00	494,344	4.00	336,572	4.00	336,572
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.50	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.25	21,036
1270	Orchestra	-	-	-	-	-	-	0.25	21,036
1237	ESOL/Bilingual	0.40	30,170	0.40	29,954	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	3.50	252,951	3.50	266,966	6.50	456,135	6.50	456,135
1303	Gifted and Talented	0.50	47,077	0.50	47,697	0.50	42,072	0.50	42,072
1101	School Administration	4.00	295,366	4.00	305,862	4.00	352,466	5.00	405,378
1309	School Social Workers	0.20	20,402	0.20	20,866	0.20	21,854	0.20	21,854
1310	Health	0.50	10,543	0.50	10,271	0.77	25,478	0.77	25,478
1505	Media Services	1.00	95,355	1.00	94,156	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,044	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,443	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,443	-	7,404	-	7,000
1248	Science	-	1,715	-	1,715	-	-	-	-
1598	Student Programs and Services	1.00	47,607	1.00	52,583	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	110,576	2.50	107,685	-	114,730	-	-
		46.10	**$ 3,784,404**	**48.60**	**$ 3,869,341**	**44.42**	**$ 3,693,975**	**46.42**	**$ 3,693,975**

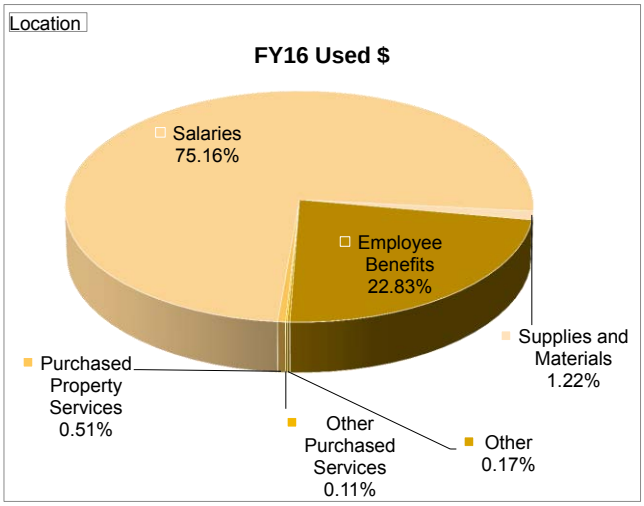
0103 - HERITAGE ACADEMY

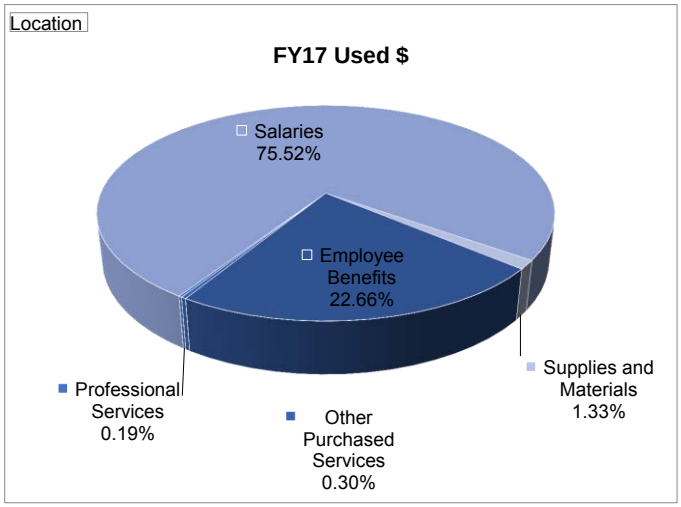
S. Atlanta Cluster

Mr. Trennis Harvey, Principal
3500 Villa Circle SE; Atlanta, GA 30354
404-802-8650

Enrollment: FY '16: 486
Projected Enrollment: FY '17: 465

Title I: Yes





HERITAGE ACADEMY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	20.00	2,117,505	25.00	2,138,742	20.00	1,729,923	20.00	1,759,126
1202	Kindergarten	9.00	153,284	4.00	148,085	4.00	154,983	4.00	154,983
1084	Early Intervention Program	4.00	329,104	4.00	333,788	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,282	0.20	14,906	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	3.50	380,009	3.50	373,622	4.50	378,644	4.50	378,644
1303	Gifted and Talented	1.00	88,427	1.00	89,260	1.00	84,143	1.00	84,143
1101	School Administration	4.00	296,883	4.00	311,833	4.00	352,466	4.00	361,435
1309	School Social Workers	0.20	20,402	0.20	20,458	0.40	43,708	0.50	54,634
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	95,416	1.00	95,207	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	113,347	1.00	112,722	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,512	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,512	-	8,217	-	8,217
1248	Science	-	1,729	-	1,729	-	-	-	5,000
1598	Student Programs and Services	0.50	-	0.50	-	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	118,563	2.50	117,450	-	118,088	-	-
		44.90	**$ 3,748,999**	**47.40**	**$ 3,776,578**	**48.82**	**$ 4,128,940**	**50.22**	**$ 4,128,940**

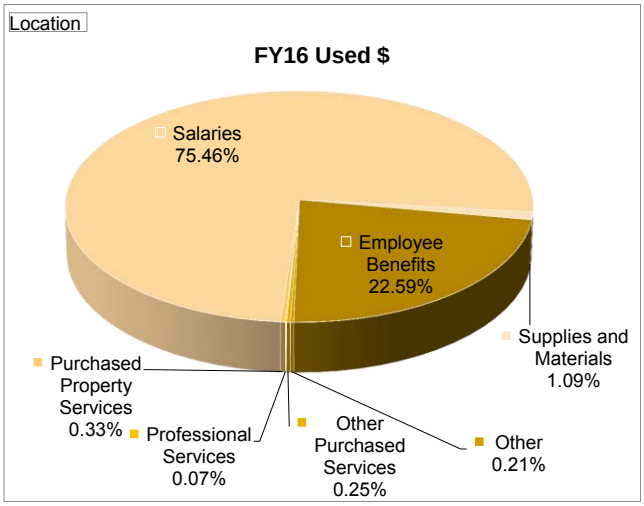
5562 - HUMPHRIES ELEMENTARY

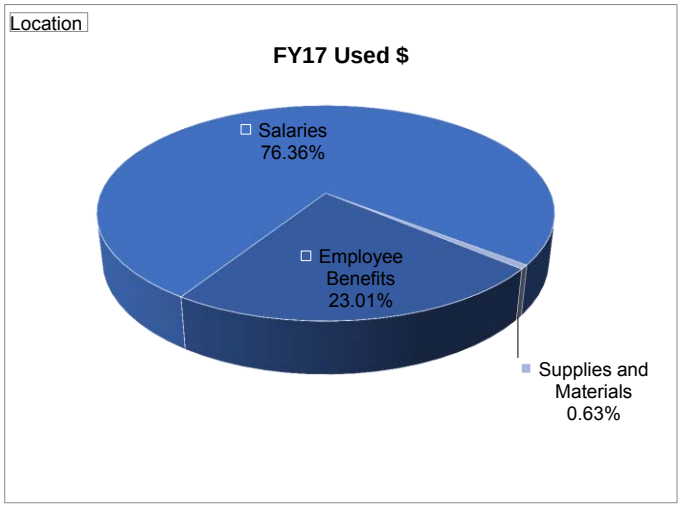
S. Atlanta Cluster

Ms. Melanie Mitchell, Principal
3029 Humphries Dr.; Atlanta, GA 30354
404-802-8750

Enrollment: FY '16: 361
Projected Enrollment: FY '17: 343

Title I: Yes





HUMPHRIES ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	14.00	1,380,974	16.50	1,421,970	16.00	1,381,003	17.00	1,450,681
1202	Kindergarten	6.00	114,963	3.00	113,551	3.00	116,237	3.00	116,237
1084	Early Intervention Program	5.00	410,115	5.00	408,841	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.00	252,429	0.50	42,072
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.80	63,734	0.80	62,233	0.80	67,314	0.80	67,314
1301	Exceptional Children (MOE)	7.50	495,028	7.50	491,984	6.00	459,461	6.00	459,461
1303	Gifted and Talented	0.50	47,077	0.50	49,398	0.50	42,072	0.50	42,072
1101	School Administration	3.00	311,077	4.00	321,014	3.00	312,291	4.00	360,466
1309	School Social Workers	0.20	20,402	0.20	20,458	0.40	43,708	0.50	54,634
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	90,419	1.00	91,653	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	0.50	74,294	0.50	71,507	0.50	51,703	0.50	51,703
1203	Substitutes	-	5,272	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,272	-	6,061	-	-
1248	Science	-	1,071	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	2,019	0.50	47,558	0.80	76,093
1696	School Flexibility Allocation	-	82,481	1.00	81,101	-	109,182	-	-
		39.50	**$ 3,107,442**	**41.00**	**$ 3,151,264**	**37.72**	**$ 3,200,393**	**39.62**	**$ 3,200,393**

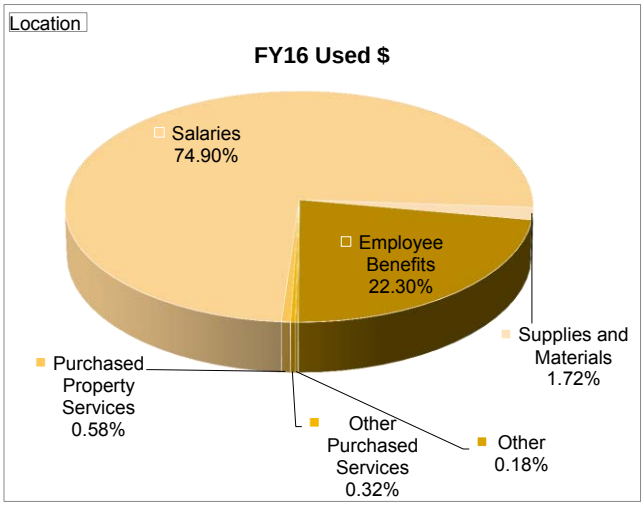
1063 - HUTCHINSON ELEMENTARY

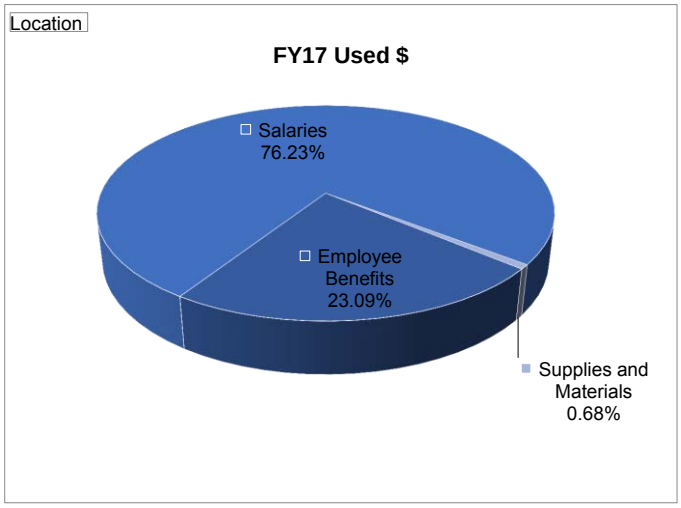
S. Atlanta Cluster

Dr. Shaunta Broadway, Principal
650 Cleveland Ave., SW; Atlanta, GA 30315
404-802-7650

Enrollment: FY '16: 454
Projected Enrollment: FY '17: 496

Title I: Yes





HUTCHINSON ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	18.00	1,971,083	21.90	1,908,642	21.00	1,817,203	20.00	1,665,841
1202	Kindergarten	7.00	153,284	4.00	148,085	4.00	154,983	5.00	193,729
1084	Early Intervention Program	6.00	494,499	6.00	493,282	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.25	21,036
1237	ESOL/Bilingual	1.80	141,231	1.80	142,509	1.70	143,043	1.70	143,043
1301	Exceptional Children (MOE)	4.50	335,653	4.50	332,362	2.50	210,358	2.50	210,358
1303	Gifted and Talented	1.00	47,077	1.00	48,689	1.00	84,143	1.00	84,143
1101	School Administration	4.00	310,958	4.50	302,460	4.00	352,466	6.00	506,375
1309	School Social Workers	0.20	20,402	0.20	20,866	0.20	21,854	0.50	54,634
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	102,056	1.00	98,224	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	107,347	1.00	105,044	1.00	103,405	1.00	103,405
1203	Substitutes	-	7,323	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	7,323	-	8,765	-	8,765
1248	Science	-	1,488	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	10,989	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	103,577	1.35	102,547	-	120,351	-	-
		45.50	**$ 3,806,513**	**48.25**	**$ 3,731,286**	**49.12**	**$ 4,155,106**	**51.97**	**$ 4,155,106**

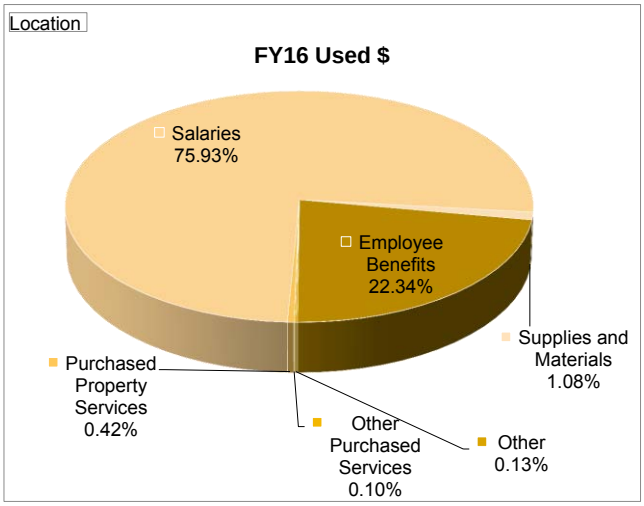
0173 - LONG MIDDLE

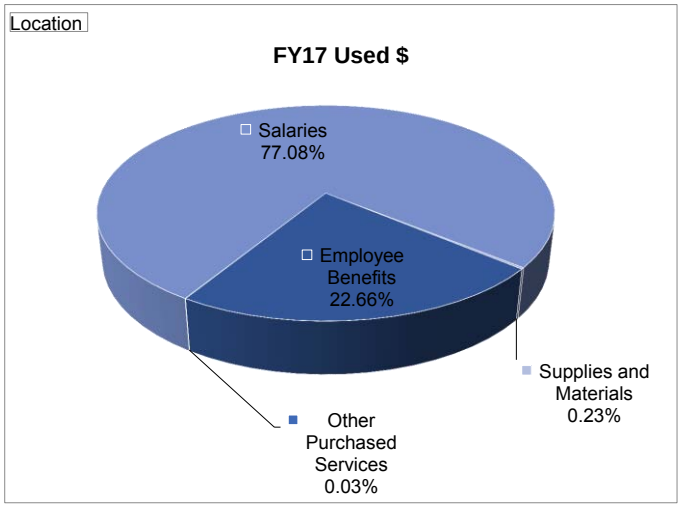
S. Atlanta Cluster

Ms. Lisa Hill, Principal
3200 Latona Dr, SE; Atlanta, GA 30354
404-802-4800

Enrollment: FY '16: 644
Projected Enrollment: FY '17: 656

Title I: Yes





LONG MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	28.00	2,201,823	25.70	2,237,467	20.50	1,787,730	20.60	1,745,291
1215	Remedial Education	2.00	161,950	2.00	160,424	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	8.00	673,144	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.80	60,734	0.80	59,414	1.00	84,143	1.00	84,143
1301	Exceptional Children (MOE)	14.00	1,123,128	14.00	1,113,374	12.00	1,009,716	12.00	1,009,716
1303	Gifted and Talented	2.00	171,123	2.00	169,945	2.00	168,286	2.00	168,286
1101	School Administration	6.00	668,047	9.00	647,331	7.00	559,747	9.00	718,234
1309	School Social Workers	0.60	65,638	0.60	65,806	0.60	65,561	0.60	65,561
1310	Health	1.00	38,282	1.00	51,727	1.00	84,146	1.00	84,146
1505	Media Services	1.00	97,330	1.00	91,865	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	2.00	213,258	2.00	209,317	2.00	200,252	3.00	300,378
1203	Substitutes	-	10,665	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	10,665	-	11,186	-	11,186
1248	Science	-	2,167	-	2,167	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	4,976	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	165,708	1.80	162,152	-	132,031	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		58.40	**$ 4,981,852**	**60.90**	**$ 4,988,629**	**58.85**	**$ 5,193,540**	**60.95**	**$ 5,193,540**

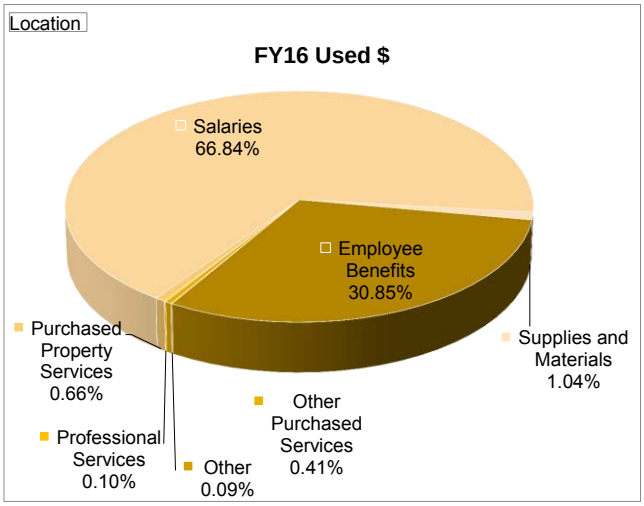
1412 - SOUTH ATLANTA HIGH SCHOOL

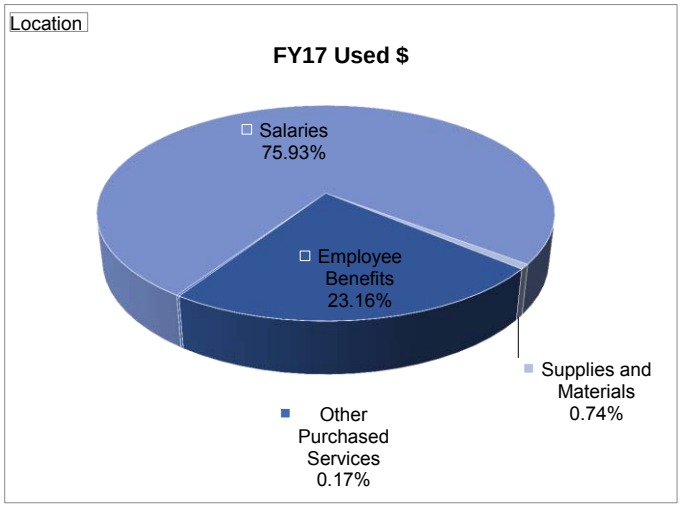
S. Atlanta Cluster

Dr. Patricia Ford, Principal
800 Hutchens Rd.; Atlanta, GA 30354
404-802-5025

Enrollment: FY '16: 828
Projected Enrollment: FY '17: 863

Title I: No





SOUTH ATLANTA HIGH SCHOOL
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	39.00	3,263,018	38.50	2,764,174	32.50	2,845,897	27.00	2,197,044
1215	Remedial Education	6.00	492,740	6.00	286,567	8.00	673,144	8.00	673,144
1235	Foreign Language	-	-	-	-	-	-	3.00	252,429
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	5.50	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	3.50	294,501
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	-	-	6,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.60	47,203	0.60	30,031	0.80	67,314	0.80	67,314
1277	JROTC (Army)	3.00	275,949	3.00	147,663	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	15.00	1,161,468	15.00	1,845,482	20.00	1,501,271	20.00	1,501,271
1303	Gifted and Talented	1.00	300,897	1.00	175,798	1.00	84,143	1.00	84,143
1101	School Administration	9.00	839,426	11.00	496,782	10.00	823,593	18.00	1,168,024
1309	School Social Workers	0.80	88,256	0.80	138,705	0.80	87,415	0.80	87,415
1310	Health	1.00	21,079	1.00	32,856	0.77	25,478	0.77	25,478
1505	Media Services	1.00	277,200	1.00	195,845	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	3.00	213,258	2.00	128,022	3.00	295,952	3.00	295,952
1203	Substitutes	-	15,352	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	15,353	-	15,250	-	15,250
1248	Science	-	3,119	-	1,560	-	-	-	2,708
1598	Student Programs and Services	1.00	-	1.00	15,683	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	236,925	2.50	136,318	-	166,559	-	-
2405	Career Education (MOE)	6.00	543,800	6.00	891,006	6.00	504,858	6.00	504,858
		86.40	**$ 7,779,689**	**89.40**	**$ 7,307,846**	**93.87**	**$ 8,039,464**	**101.87**	**$ 8,039,464**

ATLANTA PUBLIC SCHOOLS

Therrell Cluster

The Therrell Cluster is a community emphasizing a student centered culture of collaboration where students will graduate ready for college and career.

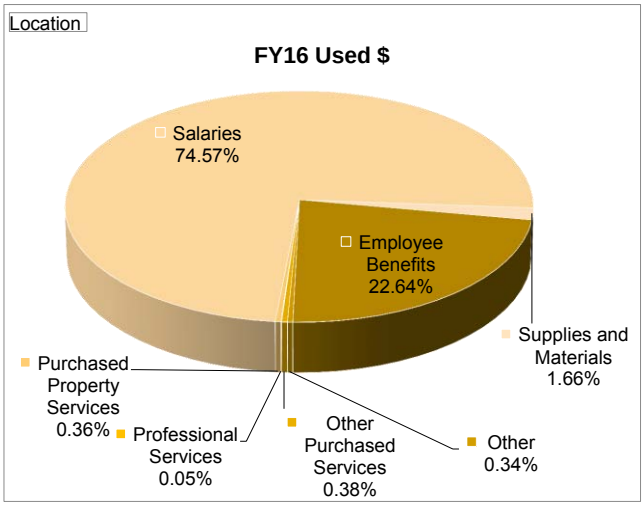
3057 - CONTINENTAL COLONY ELEMENTARY

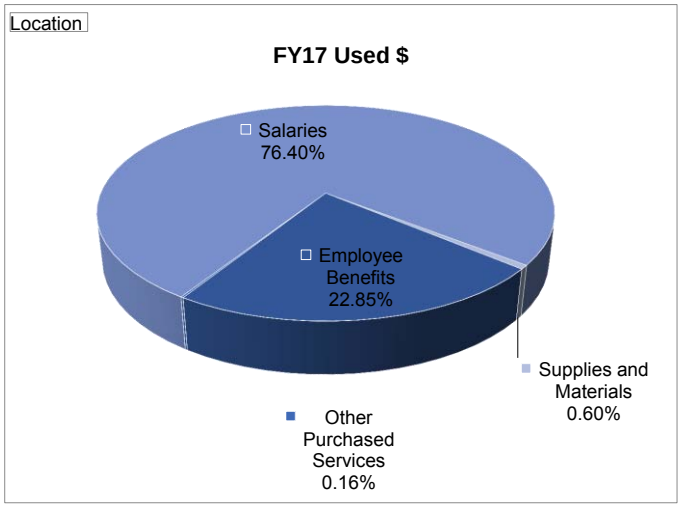
Therrell Cluster

Mr. Frederico Rowe, Principal
3181 Hogan Road SW; Atlanta, GA 30331
404-802-8000

Enrollment: FY '16: 479
Projected Enrollment: FY '17: 445

Title I: Yes





CONTINENTAL COLONY ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	21.00	2,186,902	25.10	2,169,427	20.00	1,727,899	18.00	1,552,574
1202	Kindergarten	8.00	153,284	4.00	151,074	3.00	116,237	3.00	116,237
1084	Early Intervention Program	5.00	411,801	5.00	409,413	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.70	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.60	50,486
1237	ESOL/Bilingual	0.30	23,201	0.30	22,619	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	6.33	418,349	6.33	425,386	4.50	378,644	4.50	378,644
1303	Gifted and Talented	1.00	88,427	1.00	90,923	1.00	84,143	1.00	84,143
1101	School Administration	4.00	295,988	4.00	321,908	4.00	352,466	6.00	495,230
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	0.50	10,543	0.50	10,271	0.77	25,478	0.77	25,478
1505	Media Services	1.00	103,202	1.00	99,182	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	113,889	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,270	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,270	-	7,864	-	6,523
1248	Science	-	1,680	-	1,680	-	-	-	2,000
1598	Student Programs and Services	0.50	-	0.50	2,056	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	109,460	1.70	110,153	-	116,628	-	-
1697	Signature Programs	-	-	-	14,216	-	-	0.30	25,243
		48.83	**$ 3,945,855**	**50.63**	**$ 3,970,456**	**47.22**	**$ 4,025,359**	**48.92**	**$ 4,025,359**

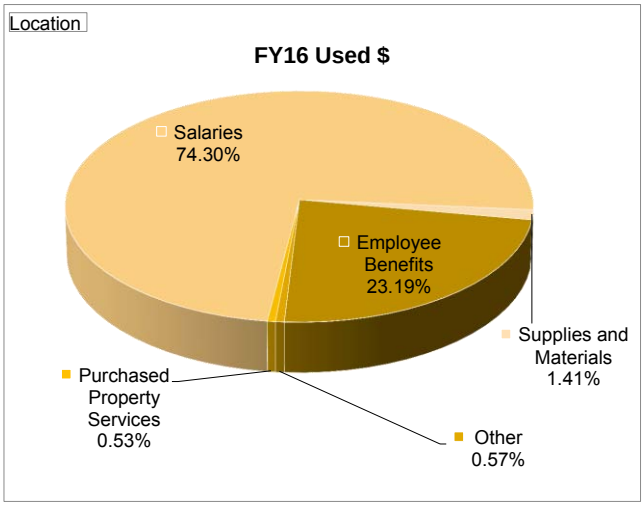
0304 - DEERWOOD ACADEMY

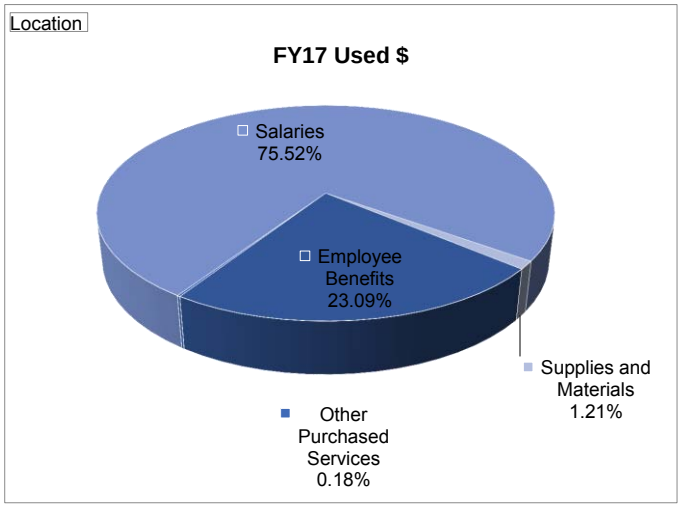
Therrell Cluster

Ms. Camisha Perry, Principal
3070 Fairburn Road SW; Atlanta, GA 30331
404-802-3300

Enrollment: FY '16: 678
Projected Enrollment: FY '17: 680

Title I: Yes





DEERWOOD ACADEMY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	26.50	2,642,226	30.85	2,704,429	28.00	2,424,827	29.70	2,484,665
1202	Kindergarten	8.00	153,284	4.00	152,962	5.00	193,729	5.00	193,729
1084	Early Intervention Program	6.00	494,498	6.00	493,656	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	5.30	445,958	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.20	16,829
1237	ESOL/Bilingual	0.20	14,782	0.20	15,658	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	1.50	214,611	1.50	217,319	2.50	210,358	2.50	210,358
1303	Gifted and Talented	1.00	88,427	1.00	86,367	1.00	84,143	1.00	84,143
1101	School Administration	4.00	307,978	4.00	311,990	4.00	352,466	6.00	433,758
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.20	21,854
1310	Health	1.00	38,296	1.00	37,753	0.50	24,035	0.50	24,035
1505	Media Services	1.00	91,734	1.00	92,419	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,044	1.00	103,405	1.00	103,405
1203	Substitutes	-	10,528	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	10,528	-	12,016	-	12,016
1248	Science	-	2,139	-	-	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	2,891	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	133,708	3.05	137,595	-	132,716	-	-
		50.90	**$ 4,326,959**	**54.30**	**$ 4,395,601**	**56.55**	**$ 4,784,920**	**60.15**	**$ 4,784,920**

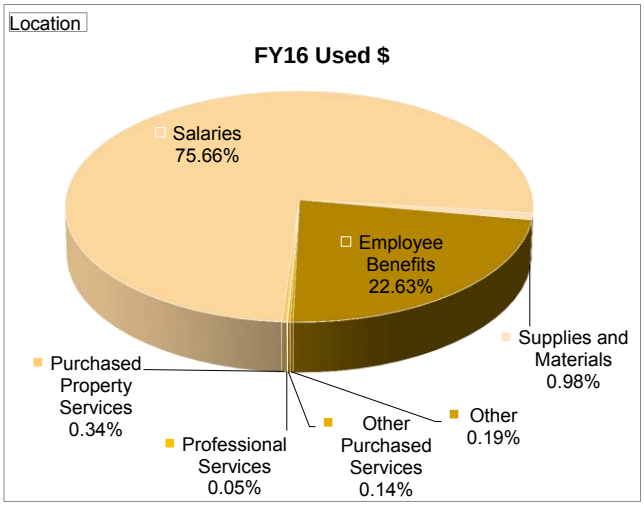
3559 - FICKETT ELEMENTARY

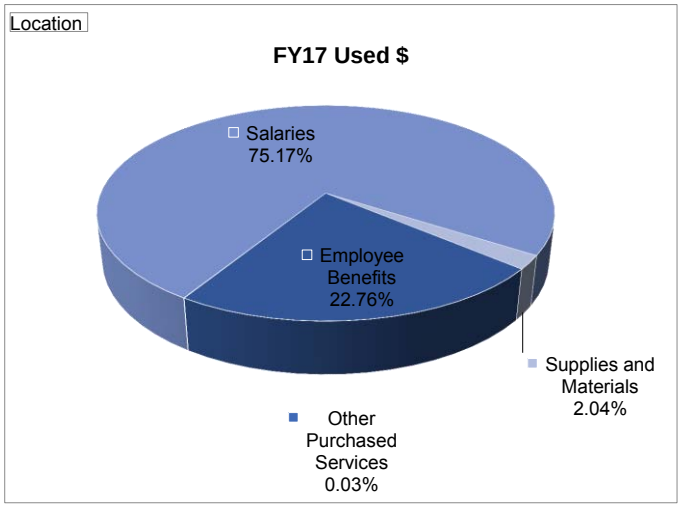
Therrell Cluster

Ms. Cheryl Twyman, Principal
3935 Rux Road SW; Atlanta, GA 30331
404-802-7850

Enrollment: FY '16: 543
Projected Enrollment: FY '17: 517

Title I: Yes





FICKETT ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	22.00	2,582,368	26.00	2,240,882	21.00	1,819,329	21.00	1,848,493
1202	Kindergarten	8.00	153,284	4.00	148,085	3.00	116,237	3.00	116,237
1084	Early Intervention Program	5.00	410,115	5.00	416,490	7.00	589,001	5.00	420,715
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	3.90	328,158	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	939	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.20	16,829
1237	ESOL/Bilingual	0.30	23,101	0.30	23,807	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	8.50	626,941	8.50	631,445	10.00	705,238	10.00	705,238
1303	Gifted and Talented	1.00	88,427	1.00	91,376	1.00	84,143	1.00	84,143
1101	School Administration	4.00	294,412	4.00	291,122	4.00	352,466	5.00	397,073
1309	School Social Workers	0.20	20,402	0.20	19,989	0.20	21,854	0.50	54,634
1310	Health	1.00	21,072	1.00	20,529	0.77	25,478	0.77	25,478
1505	Media Services	1.00	101,771	1.00	102,405	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,044	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,856	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,856	-	9,136	-	19,136
1248	Science	-	1,799	-	1,799	-	-	-	5,000
1598	Student Programs and Services	0.50	-	0.50	-	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	129,288	1.50	130,295	-	121,884	-	15,000
		52.50	**$ 4,576,183**	**54.00**	**$ 4,240,064**	**53.92**	**$ 4,466,741**	**55.02**	**$ 4,424,669**

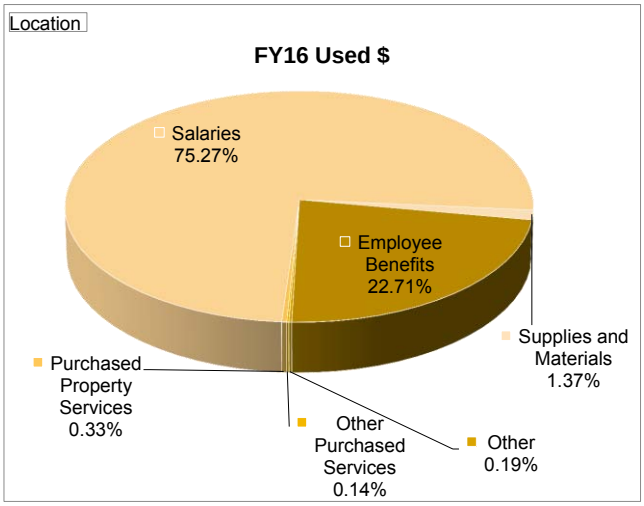
1064 - KIMBERLY ELEMENTARY

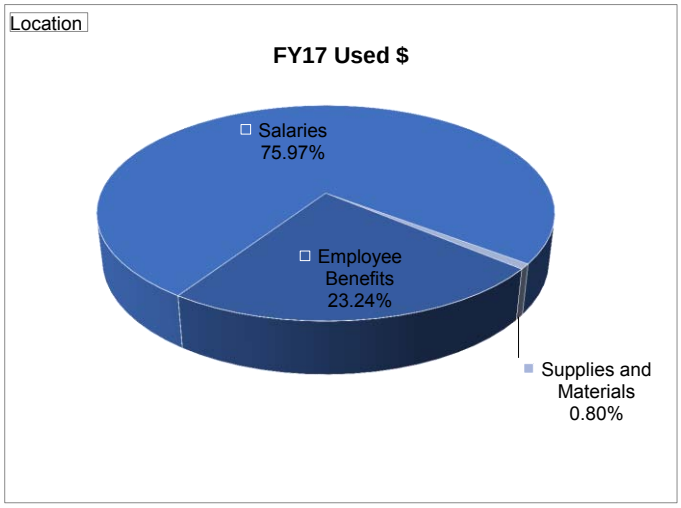
Therrell Cluster

Mr. Joseph Salley, Principal
1090 Windor St., SW; Atlanta, GA 30310
404-802-7600

Enrollment: FY '16: 433
Projected Enrollment: FY '17: 401

Title I: Yes





KIMBERLY ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	22.00	2,183,978	25.80	2,201,968	18.00	1,555,159	19.00	1,584,468
1202	Kindergarten	8.00	153,284	4.00	148,085	3.00	116,237	3.00	116,237
1084	Early Intervention Program	5.00	411,800	5.00	403,413	7.00	589,001	6.00	504,858
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.50	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.60	45,203	0.60	46,107	0.40	33,657	0.40	33,657
1301	Exceptional Children (MOE)	12.00	786,317	12.00	779,247	7.50	540,278	7.50	540,278
1303	Gifted and Talented	0.50	47,077	0.50	46,983	0.50	42,072	0.50	42,072
1101	School Administration	4.00	290,546	4.00	282,899	4.00	352,466	6.00	437,388
1309	School Social Workers	0.40	110,874	1.00	100,835	0.20	21,854	1.00	109,269
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	105,231	1.00	107,415	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	112,043	0.50	51,703	0.50	51,703
1203	Substitutes	-	8,649	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,649	-	7,086	-	3,000
1598	Student Programs and Services	0.50	-	0.50	3,278	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	118,297	2.10	118,584	-	113,416	-	-
1697	Signature Programs	-	-	-	14,216	-	-	-	-
		55.50	**$ 4,386,140**	**58.00**	**$ 4,383,986**	**47.12**	**$ 3,908,076**	**49.92**	**$ 3,908,076**

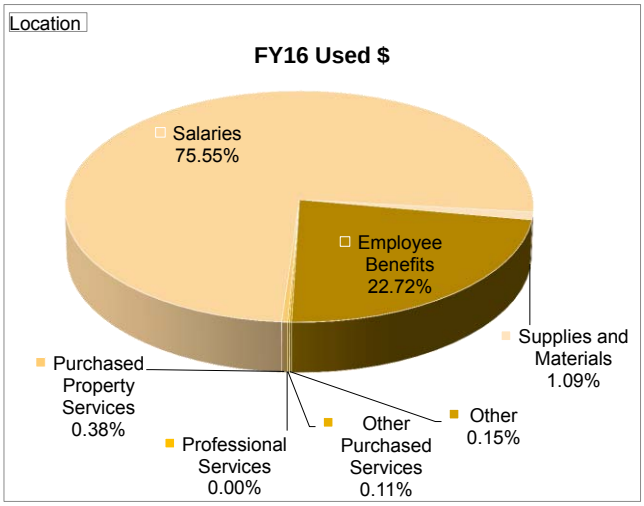
0180 - BUNCHE MIDDLE

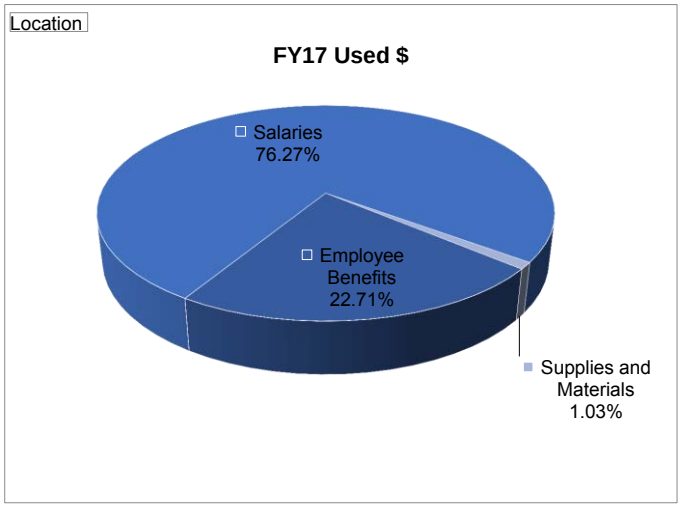
Therrell Cluster

Mr. Mario Watkins, Principal
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
404-802-6700

Enrollment: FY '16: 754
Projected Enrollment: FY '17: 817

Title I: Yes





BUNCHE MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	38.00	3,162,916	37.50	3,130,262	25.50	2,223,858	26.00	2,263,953
1215	Remedial Education	2.00	161,870	2.00	158,376	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	10.00	841,430	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	3.00	252,429
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	14,982	0.20	14,606	0.20	16,829	0.20	16,829
1301	Exceptional Children (MOE)	14.00	913,372	13.00	907,782	10.00	705,239	10.00	705,239
1303	Gifted and Talented	2.00	171,123	2.00	172,223	2.00	168,286	2.00	168,286
1101	School Administration	6.00	554,940	7.00	549,643	7.00	559,747	10.00	761,476
1309	School Social Workers	0.60	65,638	0.60	44,402	0.60	65,561	0.60	65,561
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	109,824	1.00	104,646	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	213,258	2.00	209,450	2.00	200,252	2.00	200,252
1203	Substitutes	-	13,818	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	13,818	-	14,119	-	14,119
1248	Science	-	2,807	-	-	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	5,762	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	185,828	2.50	185,323	-	157,681	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		67.80	**$ 5,593,462**	**69.80**	**$ 5,518,836**	**63.07**	**$ 5,422,211**	**65.57**	**$ 5,422,211**

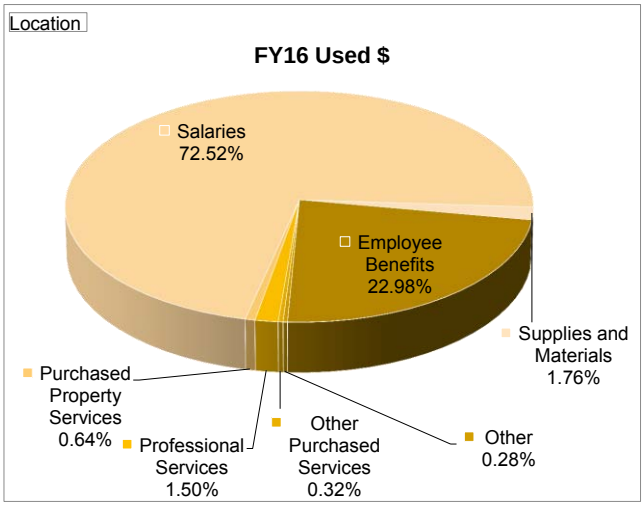
1409 - THERRELL HIGH SCHOOL

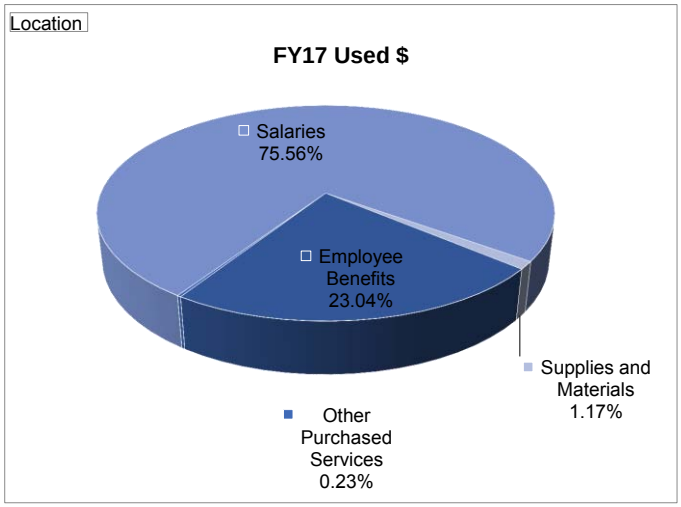
Therrell Cluster

Ms. Shelly Powell, Principal
3099 Panther Trail SW; Atlanta, GA 30311
404-802-5355

Enrollment: FY '16: 798
Projected Enrollment: FY '17: 783

Title I: Yes



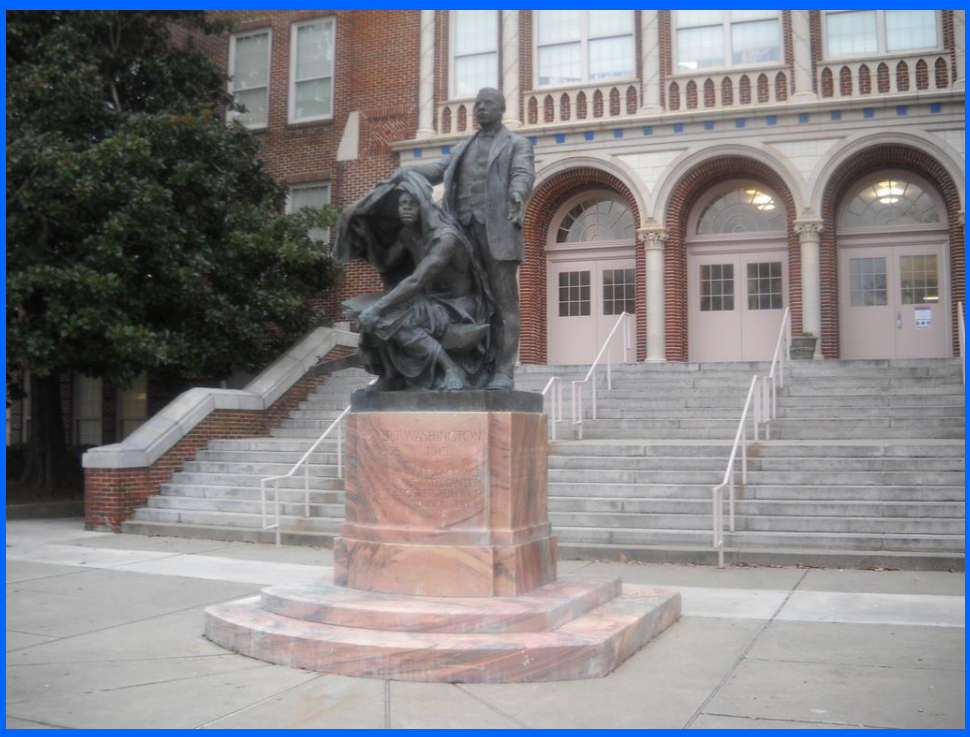


THERRELL HIGH SCHOOL
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	40.00	3,204,310	37.00	3,237,442	29.50	2,583,155	23.00	2,026,842
1215	Remedial Education	3.00	244,648	3.00	245,588	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	3.00	252,429
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	4.50	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.50	210,358
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.80	61,634	0.80	64,148	0.80	67,314	0.80	67,314
1277	JROTC (Army)	4.00	377,932	4.00	371,508	4.00	336,572	4.00	336,572
1301	Exceptional Children (MOE)	16.00	1,205,827	16.00	898,552	19.00	1,371,731	19.00	1,371,731
1303	Gifted and Talented	2.00	171,123	2.00	168,034	2.00	168,286	2.00	168,286
1101	School Administration	10.00	930,041	15.50	906,801	10.00	823,593	19.00	1,189,453
1309	School Social Workers	0.80	88,256	0.80	86,608	0.60	65,561	0.60	65,561
1310	Health	1.00	21,079	1.00	20,536	1.00	84,146	1.00	84,146
1505	Media Services	1.00	101,816	1.00	100,193	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	3.00	295,949	3.00	299,876	3.00	295,952	3.00	295,952
1203	Substitutes	-	15,714	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	15,714	-	13,837	-	13,837
1248	Science	-	4,008	-	-	-	-	-	5,000
1598	Student Programs and Services	1.00	-	1.00	9,137	0.50	47,558	0.50	47,558
1696	School Flexibility Allocation	-	202,846	3.00	197,543	-	151,119	-	-
2405	Career Education (MOE)	7.00	634,433	7.00	683,941	7.00	589,001	7.00	589,001
		89.60	**$ 7,563,616**	**95.10**	**$ 7,309,621**	**86.90**	**$ 7,414,714**	**93.40**	**$ 7,414,715**

ATLANTA PUBLIC SCHOOLS

Washington Cluster



Inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.

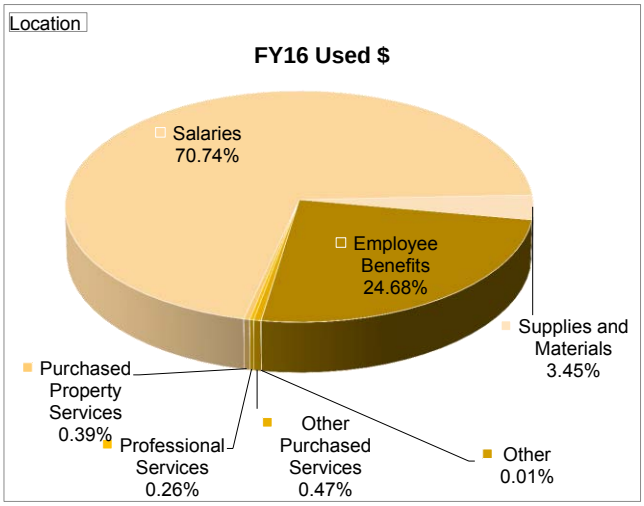
2057 - CONNALLY/VENETIAN MERGE

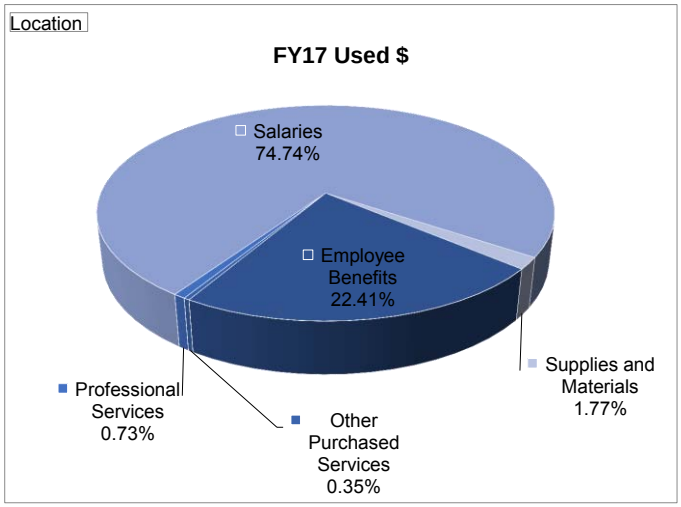
Washington Cluster

Mr. Lincoln Woods, Principal
1654 S. Alvarado Terrace SW, Atlanta, GA 30311
404-802-8450

Enrollment: FY '16: 363
Projected Enrollment: FY '17: 638

Title I: Yes





CONNALLY/VENETIAN MERGE
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	29.00	3,429,075	37.00	3,399,560	26.00	2,252,290	28.00	2,376,493
1202	Kindergarten	14.00	229,926	6.00	227,532	5.00	193,729	5.00	193,729
1084	Early Intervention Program	11.00	906,299	11.00	899,834	7.00	589,001	6.00	504,858
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	4.60	387,058	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,282	0.20	15,814	-	-	-	-
1301	Exceptional Children (MOE)	10.00	666,301	10.00	670,321	4.50	378,644	4.50	378,644
1303	Gifted and Talented	1.00	94,154	1.00	96,377	0.50	42,072	0.50	42,072
1101	School Administration	6.00	541,278	6.00	576,912	4.00	352,466	4.00	400,466
1309	School Social Workers	0.40	40,803	0.40	40,159	0.40	43,708	0.40	43,708
1310	Health	1.50	48,835	1.50	48,020	1.00	84,146	1.00	84,146
1505	Media Services	2.00	211,292	2.00	205,033	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	1.50	188,630	1.50	184,697	1.00	103,405	1.00	103,405
1203	Substitutes	-	12,026	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	12,026	-	11,274	-	12,000
1248	Science	-	6,593	-	6,315	-	-	-	3,000
1598	Student Programs and Services	1.00	-	1.00	2,821	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	163,038	3.00	163,982	-	130,717	-	5,274
		77.60	**$ 6,553,534**	**80.60**	**$ 6,549,403**	**56.5**	**$ 4,807,371**	**57.90**	**$ 4,807,371**

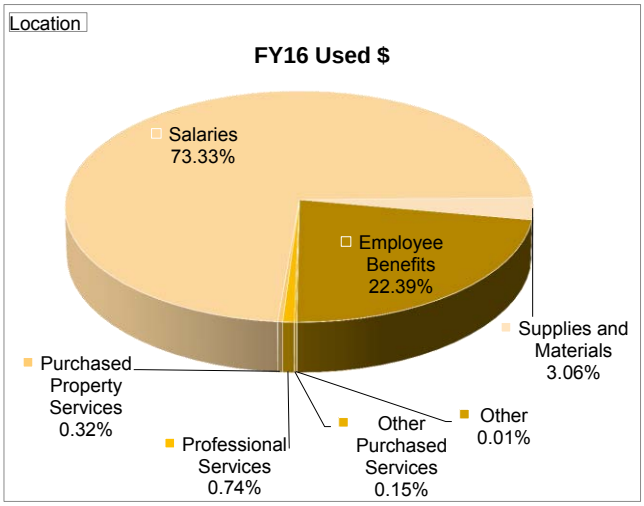
4063 - JONES ELEMENTARY

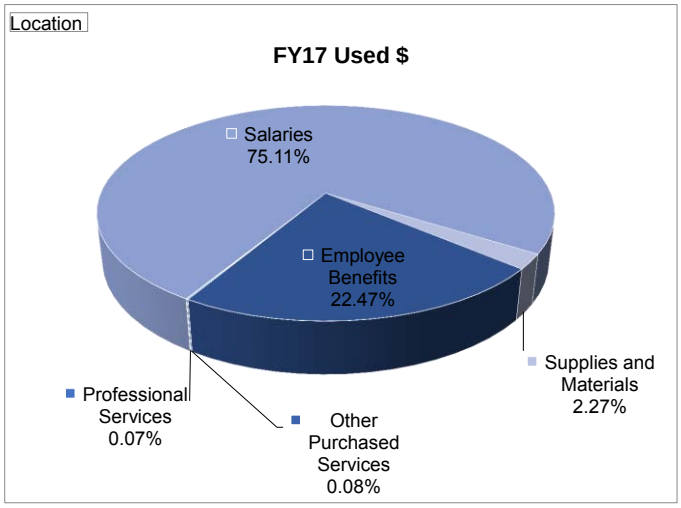
Washington Cluster

Ms. Margul Retha Woolfolk, Principal
1040 Fair St., NW; Atlanta, GA 30314
404-802-3900

Enrollment: FY '16: 582
Projected Enrollment: FY '17: 540

Title I: Yes





JONES ELEMENTARY
Grades: K-5

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	25.00	2,548,867	30.00	2,624,957	22.00	1,905,799	22.00	2,009,899
1202	Kindergarten	10.00	191,605	5.00	191,100	4.00	154,983	4.00	154,983
1084	Early Intervention Program	6.00	494,498	6.00	486,341	7.00	589,001	7.00	589,001
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	4.40	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,032	0.20	14,656	0.10	8,414	0.10	8,414
1301	Exceptional Children (MOE)	4.34	335,650	4.34	341,373	8.00	582,350	8.00	582,350
1303	Gifted and Talented	0.50	47,077	0.50	48,466	0.50	42,072	0.50	42,072
1101	School Administration	4.00	297,109	4.00	302,367	4.00	352,466	5.00	406,412
1309	School Social Workers	0.20	20,402	0.20	19,989	0.40	43,708	0.40	43,708
1310	Health	0.50	10,536	0.50	10,264	0.77	25,478	0.77	25,478
1505	Media Services	1.00	95,533	1.00	96,718	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	117,380	1.00	103,405	1.00	103,405
1203	Substitutes	-	10,131	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	10,131	-	9,542	-	9,542
1248	Science	-	2,058	-	-	-	-	-	2,500
1598	Student Programs and Services	0.50	-	0.50	4,806	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	138,672	1.50	142,886	-	123,563	-	-
		53.24	**$ 4,321,517**	**54.74**	**$ 4,411,434**	**54.42**	**$ 4,523,737**	**55.52**	**$ 4,523,737**

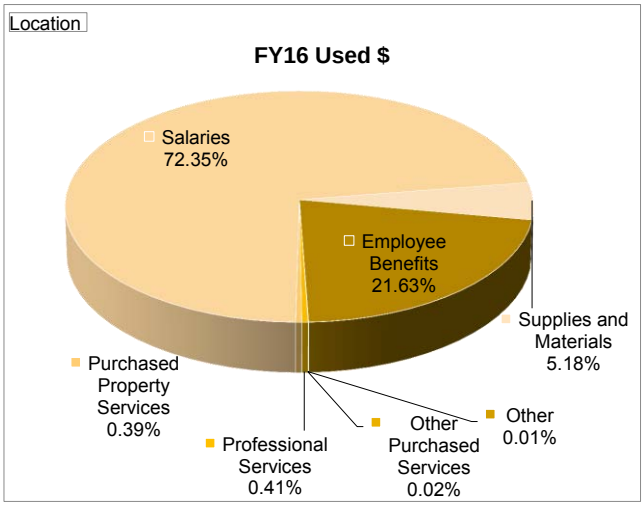
1414 - MICHAEL R. HOLLIS INNOVATION ACADEMY

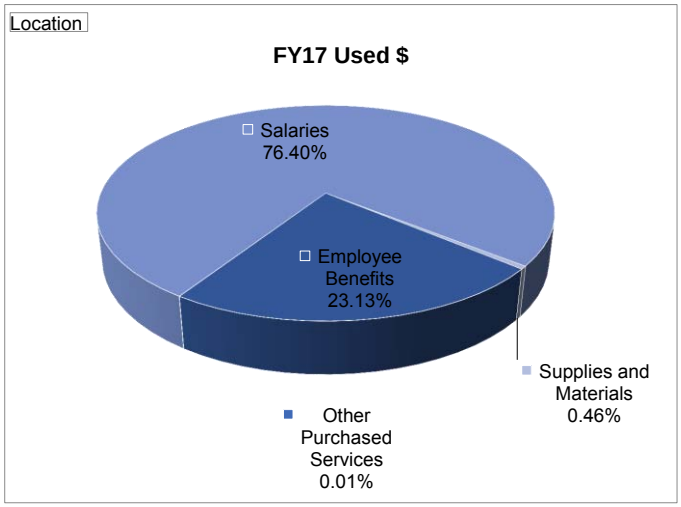
Washington Cluster

Dr. Diamond Jack, Principal
225 James P. Brawley Drive SW; Atlanta, GA 30314
()-

Enrollment: FY '16: 516
Projected Enrollment: FY '17: 522

Title I: Yes





MICHAEL R. HOLLIS INNOVATION ACADEMY
Grades: K-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	21.00	2,199,929	26.00	2,172,226	22.00	1,903,978	22.00	1,863,146
1202	Kindergarten	9.00	153,284	4.00	153,041	4.00	154,983	4.00	154,983
1084	Early Intervention Program	4.00	329,103	4.00	323,104	3.00	252,429	3.00	252,429
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1264	Art	-	-	-	-	3.90	328,158	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	122,889
1267	Music	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	15,332	0.20	14,956	-	-	-	-
1301	Exceptional Children (MOE)	4.00	338,660	4.00	335,479	7.00	589,001	7.00	589,001
1303	Gifted and Talented	0.50	47,077	0.50	46,967	0.50	42,072	0.50	42,072
1101	School Administration	4.00	310,124	4.00	342,333	4.00	352,466	6.00	438,458
1309	School Social Workers	0.40	43,020	0.40	42,196	0.40	43,708	1.00	109,269
1310	Health	0.50	10,543	0.50	10,271	0.77	25,478	0.77	25,478
1505	Media Services	1.00	87,251	1.00	88,185	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	1.00	114,347	1.00	115,903	1.00	103,405	1.00	103,405
1203	Substitutes	-	8,425	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	8,425	-	9,224	-	8,574
1248	Science	-	2,712	-	2,712	-	-	-	7,089
1598	Student Programs and Services	0.50	-	0.50	801	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	114,334	2.00	114,301	-	122,249	-	-
		46.10	**$ 3,774,139**	**48.10**	**$ 3,770,898**	**48.82**	**$ 4,139,877**	**52.02**	**$ 4,139,877**

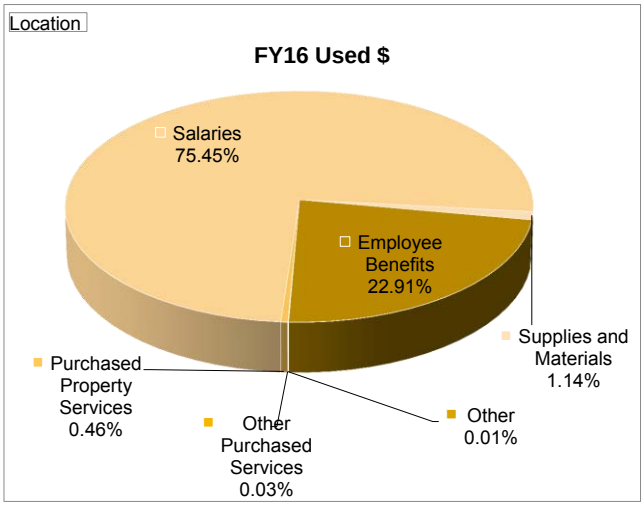
0100 - BROWN MIDDLE

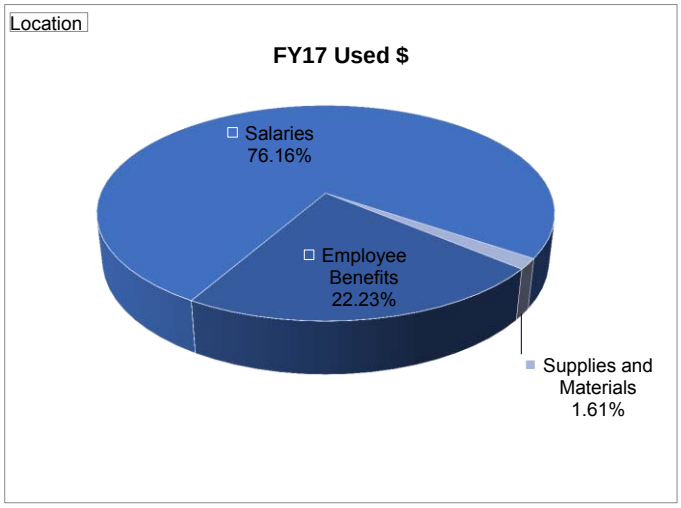
Washington Cluster

Ms. Tiauna Crooms, Principal
225 James P. Brawley Dr, NW; Atlanta, GA 30314
404-802-6800

Enrollment: FY '16: 551
Projected Enrollment: FY '17: 615

Title I: Yes





BROWN MIDDLE
Grades: 6-8

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	31.00	2,582,469	30.50	2,576,854	19.00	1,657,591	18.00	1,593,258
1215	Remedial Education	2.00	161,150	2.00	167,345	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	8.00	673,144	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	2,000	-	2,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	14,982	0.20	14,606	0.40	33,657	0.40	33,657
1301	Exceptional Children (MOE)	9.00	715,654	9.00	716,115	12.00	964,319	12.00	964,319
1303	Gifted and Talented	2.00	171,123	2.00	173,700	2.00	168,286	2.00	168,286
1101	School Administration	6.00	491,652	7.00	516,214	7.00	559,747	8.00	715,305
1309	School Social Workers	0.60	65,638	0.60	24,402	0.60	65,561	1.00	109,269
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	96,804	1.00	93,013	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	213,258	2.00	207,561	2.00	200,252	2.00	200,252
1203	Substitutes	-	11,561	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	11,561	-	10,214	-	4,319
1248	Science	-	849	-	849	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	11,474	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	163,421	1.50	160,139	-	129,038	-	-
2405	Career Education (MOE)	-	-	-	-	1.00	84,143	1.00	84,143
		55.80	**$ 4,711,646**	**57.80**	**$ 4,696,376**	**56.27**	**$ 4,894,434**	**56.67**	**$ 4,894,433**

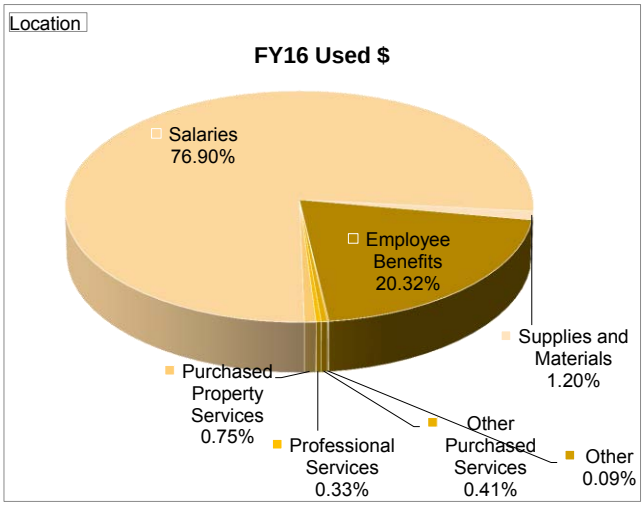
0315 - WASHINGTON HIGH

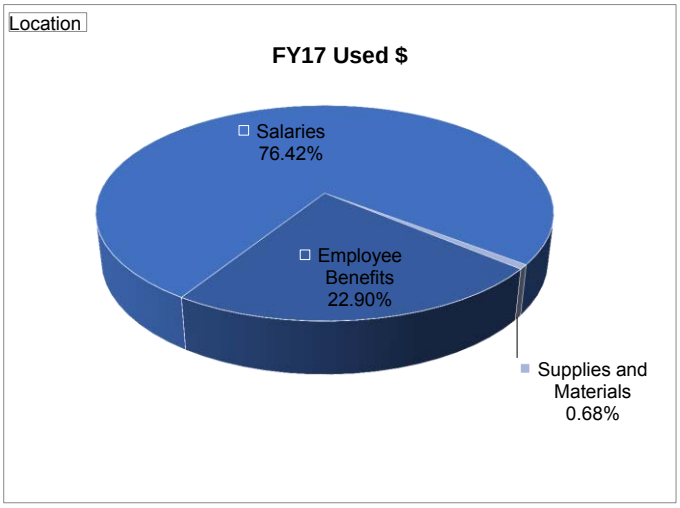
Washington Cluster

Dr. Tasharah Wilson, Principal
45 Whitehouse Dr., SW; Atlanta, GA 30314
404-802-4603

Enrollment: FY '16: 819
Projected Enrollment: FY '17: 769

Title I: Yes





WASHINGTON HIGH
Grades: 9-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget	FY '16 Used FTE	FY '16 Used Budget	FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	36.00	2,537,765	32.00	2,611,318	29.00	2,539,279	24.60	2,113,894
1215	Remedial Education	2.00	158,950	2.00	159,825	2.00	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	3.00	252,429
1261	Athletics and Intramural	-	-	-	-	0.50	42,072	0.50	42,072
1264	Art	-	-	-	-	4.50	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1267	Music	-	-	-	-	-	-	1.00	84,143
1268	Fine Arts	-	4,000	-	4,000	-	-	-	-
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	0.20	14,882	0.20	15,806	0.30	25,243	0.30	25,243
1277	JROTC (Army)	4.00	387,929	4.00	379,688	3.00	252,429	3.00	252,429
1301	Exceptional Children (MOE)	12.00	919,392	12.00	924,459	13.00	1,048,462	13.00	1,048,462
1303	Gifted and Talented	1.00	88,427	1.00	86,367	1.00	84,143	1.00	84,143
1101	School Administration	9.00	882,609	12.00	870,630	10.00	823,593	15.00	1,018,751
1309	School Social Workers	0.80	88,256	0.80	87,327	0.60	65,561	0.60	65,561
1310	Health	1.00	21,086	1.00	20,543	0.77	25,478	0.77	25,478
1505	Media Services	1.00	12,600	1.00	-	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	3.00	490,855	4.00	483,096	3.00	295,952	3.00	295,952
1203	Substitutes	-	14,180	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	14,180	-	13,589	-	13,589
1248	Science	-	2,881	-	2,881	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	10,989	0.80	76,093	0.80	76,093
1696	School Flexibility Allocation	-	197,652	4.00	198,994	-	148,417	-	-
2405	Career Education (MOE)	4.00	362,533	4.00	370,496	4.00	336,572	4.00	336,572
		75.00	**$ 6,183,997**	**79.00**	**$ 6,240,599**	**73.97**	**$ 6,467,556**	**79.07**	**$ 6,467,556**

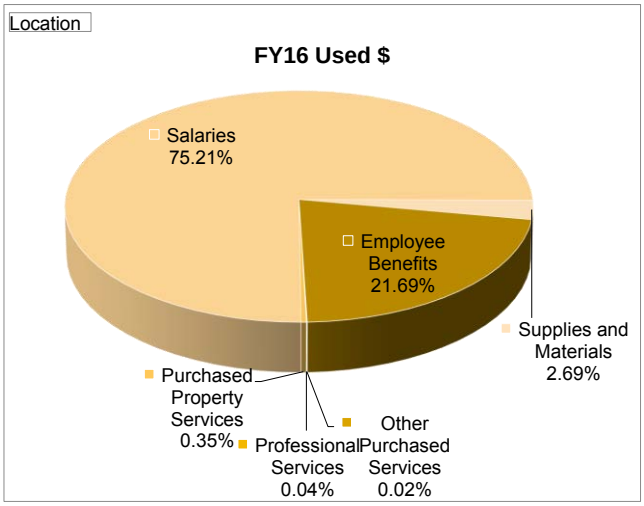
2664 - CRIM HIGH

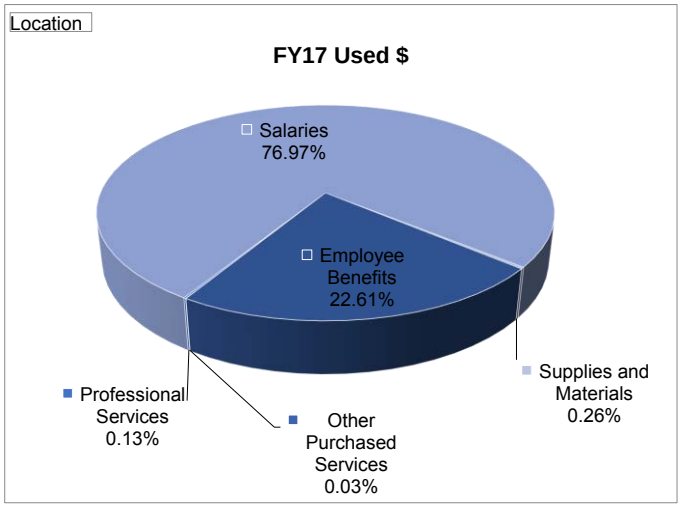
Non Traditional

Ms. Dawn Parker, Principal
256 Clifton Street., SE; Atlanta, GA 30317
404-802-5800

Enrollment: FY '16: 240
Projected Enrollment: FY '17: 181

Title I: Yes





CRIM HIGH
Grades: 6-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget			FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1200	Classroom Instruction	24.00	1,917,027	22.60	1,977,852	18.00	1,537,907	16.00	1,321,633
1215	Remedial Education	2.00	161,950	2.00	163,775	1.00	84,143	1.00	84,143
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1264	Art	-	-	-	-	4.00	336,572	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.60	134,629
1237	ESOL/Bilingual	0.40	28,870	0.40	28,137	0.30	25,243	0.30	25,243
1301	Exceptional Children (MOE)	5.50	414,962	6.00	410,768	3.50	294,501	3.50	294,501
1303	Gifted and Talented	0.50	-	0.50	2,566	0.50	42,072	0.50	42,072
1101	School Administration	9.00	779,969	9.50	750,256	9.00	723,119	11.20	941,903
1309	School Social Workers	0.80	110,874	1.00	108,968	1.00	109,269	1.00	109,269
1310	Health	0.50	19,148	0.50	18,877	0.50	24,035	0.50	24,035
1505	Media Services	1.00	102,111	1.00	97,673	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	2.00	173,871	1.70	171,052	2.00	197,301	2.00	197,301
1203	Substitutes	-	5,135	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	5,135	-	3,199	-	-
1229	Evening School	-	134,752	-	134,752	-	-	-	-
1598	Student Programs and Services	0.50	-	0.50	741	0.50	47,558	1.00	95,116
1696	School Flexibility Allocation	-	88,558	0.80	87,729	-	97,356	-	-
2405	Career Education (MOE)	3.00	271,900	3.00	278,352	3.00	252,429	3.00	252,429
		49.20	**$ 4,209,126**	**49.50**	**$ 4,236,633**	**44.55**	**$ 3,892,313**	**45.85**	**$ 3,892,313**

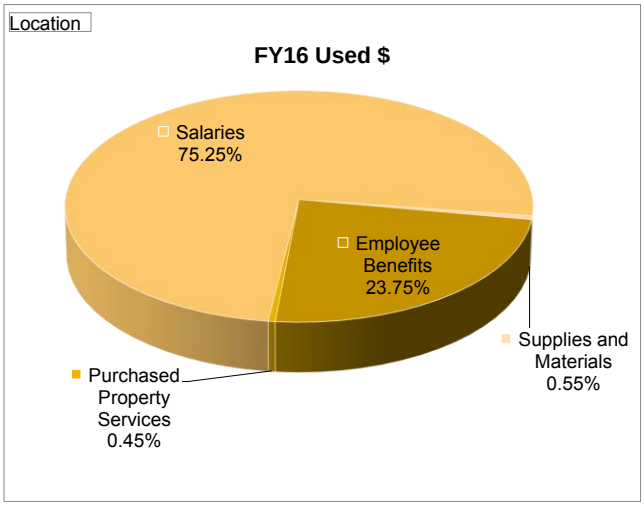
6504 - WEST END ACADEMY

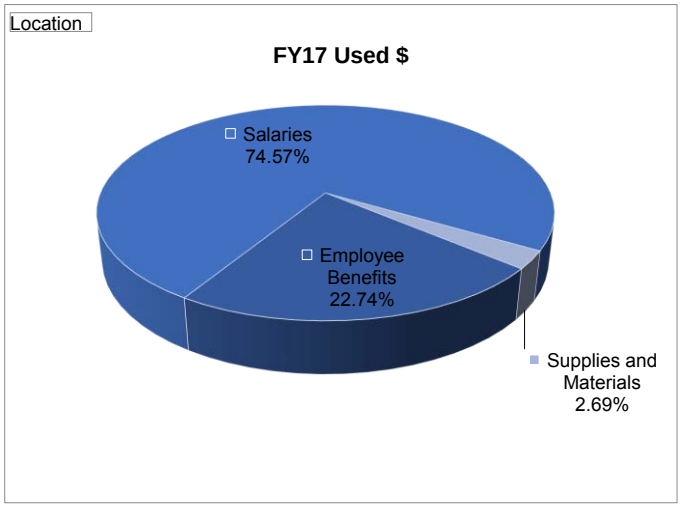
Non Traditional

Dr. Evelyn Mobley , Principal
1445 Maynard Rd., Atlanta, GA 30331
404-802-2900

Enrollment: FY '16: 80
Projected Enrollment: FY '17: -

Title I: No





WEST END ACADEMY
Grades:

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget			FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	-	962,099	9.50	988,917	9.00	757,287	10.00	825,858
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1264	Art	-	-	-	-	0.50	42,072	-	-
1266	Physical Ed. Elementary	-	-	-	-	-	-	0.50	42,072
1301	Exceptional Children (MOE)	-	-	-	-	0.30	25,243	0.30	25,243
1101	School Administration	-	383,033	5.00	382,843	7.00	537,895	6.00	478,836
1309	School Social Workers	-	20,402	0.20	19,989	-	-	-	-
1310	Health	-	19,144	0.50	18,873	-	-	-	-
1509	Psychologists	-	-	-	-	0.25	26,135	0.25	26,135
1510	Counseling	-	113,347	1.00	111,043	1.00	98,651	1.00	98,651
1598	Student Programs and Services	-	-	0.50	1,338	0.20	19,023	0.10	9,512
1696	School Flexibility Allocation	-	-	-	-	-	84,143	-	-
2405	Career Education (MOE)	-	90,633	1.00	89,375	1.00	84,143	1.00	84,143
		-	**$ 1,588,657**	**17.70**	**$ 1,612,378**	**19.25**	**$ 1,674,591**	**20.15**	**$ 1,674,591**

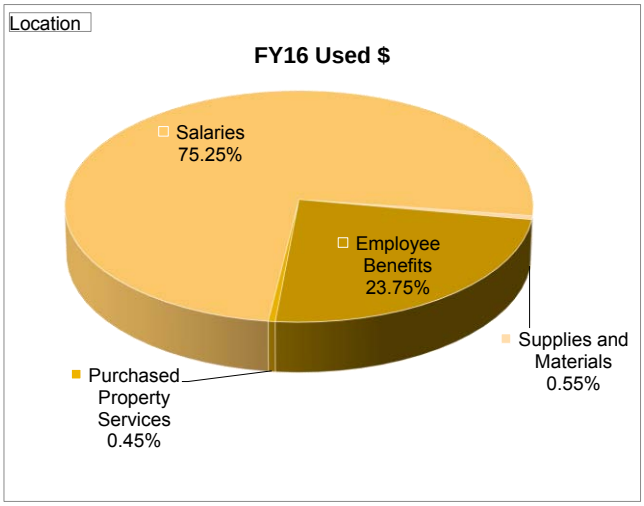
0403 - FORREST HILLS ACADEMY

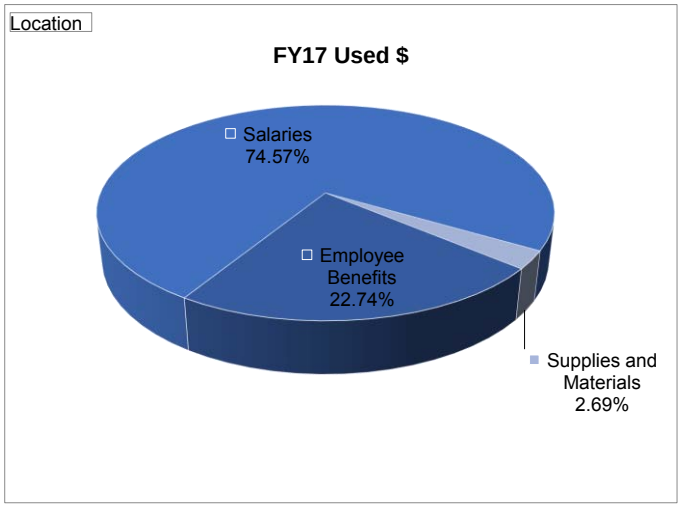
Non Traditional Cluster

Mr. Zawadaski Robinson, Principal
2930 Forrest Hills Dr.; Atlanta, GA 30315
404-802-6950

Enrollment: FY '16: 195
Projected Enrollment: FY '17: 184

Title I: Yes





FORREST HILLS ACADEMY
Grades: 6-12

Program	Program Description	FY '16 Earned FTE	FY '16 Earned Budget			FY '17 Earned FTE	FY '17 Earned Budget	FY '17 Used FTE	FY '17 Used Budget
1200	Classroom Instruction	36.00	1,807,616	21.20	1,840,529	18.00	1,538,294	22.00	1,908,454
1215	Remedial Education	-	-	-	-	-	-	3.00	252,429
1264	Art	-	-	-	-	7.50	631,073	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1301	Exceptional Children (MOE)	3.50	388,968	4.50	385,218	4.50	333,246	4.50	333,246
1101	School Administration	8.00	1,541,557	32.00	1,473,891	28.00	1,460,719	21.00	1,314,348
1309	School Social Workers	1.00	110,874	1.00	88,814	1.00	109,269	1.00	109,269
1310	Health	1.00	21,072	1.00	20,529	1.00	48,071	1.00	48,071
1505	Media Services	1.00	92,094	1.00	94,319	1.00	91,475	1.00	91,475
1509	Psychologists	-	-	-	-	0.50	52,270	0.50	52,270
1510	Counseling	2.00	213,258	2.00	212,469	2.00	197,301	2.00	197,301
1203	Substitutes	-	4,774	-	-	-	-	-	-
1204	Substitutes- School	-	-	-	4,774	-	3,252	-	3,252
1248	Science	-	970	-	970	-	-	-	-
1598	Student Programs and Services	1.00	-	1.00	10,432	1.00	95,116	1.00	95,116
1696	School Flexibility Allocation	-	174,902	1.00	170,860	-	97,575	-	-
2405	Career Education (MOE)	-	-	-	2,202	1.00	84,143	1.00	84,143
		53.50	**$ 4,356,084**	**64.70**	**$ 4,305,008**	**65.50**	**$ 4,741,803**	**61.00**	**$ 4,741,803**

ATLANTA PUBLIC SCHOOLS

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