

FY 2018 Official Budget

Fiscal Year 2018 | School Year 2017 - 2018

Atlanta Independent School System
Atlanta, GA 30303

www.atlantapublicschools.us

ATLANTA PUBLIC SCHOOLS

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July 1, 2016

Executive Director

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This Meritorious Budget Award is presented to

ATLANTA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

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Acting President

John D. Musso, CAE, RSBA
Executive Director

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

The FY2018 Budget for Atlanta Public Schools (APS) depicts our revenue and expenditure plan for the school year 2017-2018. As approved by the Atlanta Board of Education, this budget continues to position the District on a path that seeks to increase instructional quality, improve operational efficiency, and direct 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 operations, resources, time, people, and money with these goals in mind. It illustrates to our stakeholders how we generate revenue and spend funds for our schools, departments, and services to improve student outcomes.

Atlanta Public Schools moves into FY2018 with a balanced budget and strategic budget. This $777 million general fund budget moves the District toward higher student outcomes by making a real 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. APS is one of a number of Georgia districts participating in the consolidation of funds. This allows additional flexibility and autonomy with federal title grants by merging these dollars with general funds in what is called Fund 150. Because of this, more than $12.3 million is being transferred to a merged general fund. These funds are included in the $15 million increase from FY2017 to FY2018. We are also continuing our efforts towards a more lean and efficient central office, and as such this budget includes real cuts to the central office budgets by more than $8 million from FY2017 to FY2018. This is part of the districts on-going commitment to streamline services at the central office and redirect those dollars to schools.

This budget continues to invest in our long-term overarching strategy "to improve our lowest performing schools by providing supplemental and critical support" and by working with partners to help turnaround schemes totaling $35.8 million. This budget targets $21.8 million in Signature, and flexible funds for schools to invest in strategies that meet the unique needs of the students in their buildings. We also commit to increasing investment in our staff with a 1.5% cost of living adjustment totaling $6 million. Plus, we continue to meet all of our increasing mandatory expenses including unfunded pension ($1.4 million), TRS ($8 million), health costs ($1.5 million), all without a millage rate increase.

This success has enabled us to provide more educational opportunities for our students to give them the necessary tools to help them become successful contributors in the 21st Century.

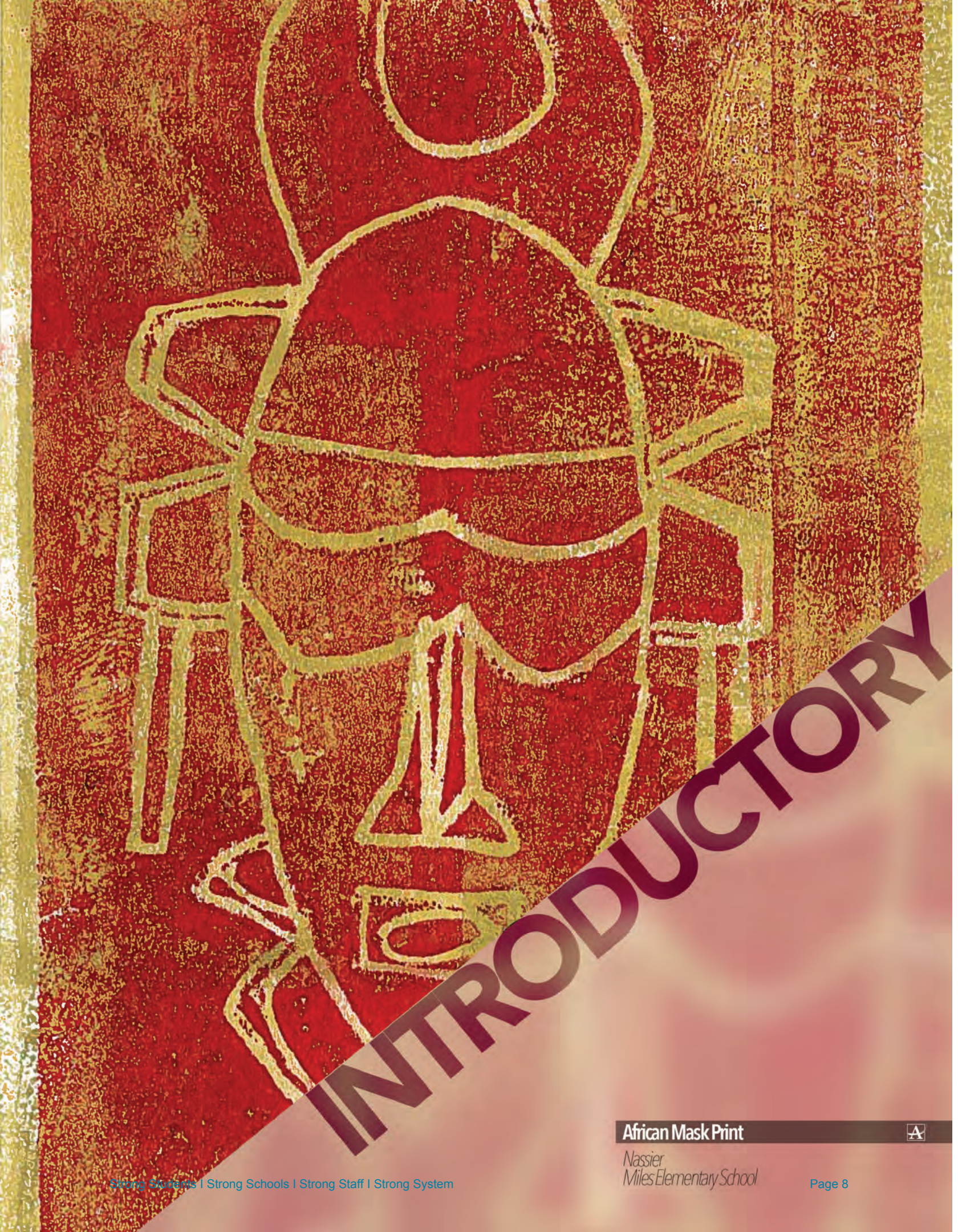
In the end, this is a budget that balances the needs of our students and provides them with a progressive educational program within a fiscally responsible budget. We will continue to work hard to ensure that all resources – private, local, state and federal dollars – are used to their fullest potential. As the superintendent of Atlanta Public Schools, I submit this budget with the confidence that it will continue to propel the district in further implementation of the new operating model with quality and fidelity.

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



African Mask Print

Nassier
Miles Elementary School

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ABOUT ATLANTA PUBLIC SCHOOLS

APS is transforming

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 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.

APS is one of the largest school districts in the state of Georgia, serving approximately 52,000. The district is organized into nine K-12 clusters with 68 traditional schools, 17 charter schools and two citywide single-gender academies and five alternative programs, where students are offered rigorous instructional programs that foster success in school and life. There are 92 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 Atlanta Public Schools. 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 FY2018 General Fund Budget will not only outline the APS revenue and expenditure plan for school year 2017-2018, but also, continues to position 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.

As the District implements a charter system operating model, we have 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 schools and to support strategic priorities.
- Leveraging all 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

Due to numerous budget parameters and an increase in mandatory costs, we anticipate the budget to continue to grow. We will continue to resource our strategic priorities, including the Turnaround Strategy, Signature Programs and School Flexibility while and a focusing on operational efficiency to assure successful achievement of the District's vision and mission.

With this budget, we continue to focus additional funds to our schools. We have identified methods to cut our costs, including about $8 million in reductions from our Central Office budgets. Because of these cuts we are able to realize even more investments in our district strategic priorities and mission. This includes:

- $35.8 million in our long-term, over-arching Turnaround Strategy to improve our lowest-performing schools. This includes supplemental and critical support and partnerships with educational organizations with expertise in turnaround strategies.
- Approximately $11.3 million in flex, base flex, and Cluster for school-based flexible spending dollars that allows our principals to address the unique needs of their specific population and strategy. Principals will have even more flexibility and autonomy as APS participates in a pilot program called Fund 150 that allows the combination of federal Title I dollars with their general fund school allotments.
- $10.5 million (a $3.5 million increase over this year's budget) for signature programming such as STEM,

International Baccalaureate, and College and Career Prep.
- $6.2 million district funding for whole-child development programs and initiatives like athletics, arts and social emotional learning and school based investments.
- $580,000 for our new Family Engagement Strategy

After this rigorous budget development process, we are also prepared to allocate $6 million for a salary increase of 1.5% for nearly all employees in FY2018.

Specifically for teachers, it should be noted that the state has funded a 2% increase to the state teacher salary schedule effective for the 2017-2018 school year. The increased dollars on the state teacher salary schedule have been added to increase the APS teacher salary schedule for 2017-2018. Because the APS teacher salary schedule is significantly higher than the state salary schedule, the dollars generated from the state's 2% contribution – coupled with a local investment – will result in a minimum increase of 1.5% for APS teachers.

In the meantime, the district continues to face budget constraints that challenges the administration to balance several competing priorities. These constraints include mandatory costs related to unfunded pension, the employer share to the teacher retirement system (TRS), and healthcare, the continued investment in our charter schools that have been approved to add grades, an aggressive turnaround strategy, funding a new operating model with fidelity, and right sizing the central office for increased savings, efficiency, and redirection to programs and schools.

Therefore, as part of the ongoing effort to right size the district with the appropriate number of schools to serve 52,000 students, the budget reflects a series of downsizing measures that further enable APS to consolidate six schools down to three, remove more layers from the central office to allow for more school-based solutions and approaches, and transition three schools to our turnaround partners.

Downsizing of Central Office

Over the past three years, the administration has been working diligently to push additional resources out to schools, which has been made possible largely through reductions to the central office budgets. The FY2018 budget calls for additional cuts to the central office budget, many of which fall within the Schools & Academics Division. These changes, however, are in alignment with the district strategy, and will ultimately position the schools for greater success.

For example, as part of the budget, we will:

- Reallocate resources from the Title I Family Academic Engagement Specialist position to push more resources out to schools to begin implementing their school-based vision for family engagement in alignment with our new Family & Alumni Engagement Strategy.
- Phase out the role of Core Content Specialists while extending support for content coordinators to ensure sufficient capacity to continue to refine the units of study and to build the capacity of the school leadership teams to own the implementation.
- More strongly align our Social Emotional Learning strategy with the rest of the teaching and learning work by phasing out the current SEL Coach position and creating three new SEL coordinator positions within teaching and learning.

- Push more responsibilities to the Title I office, including Title II, to ensure that we maximize these shrinking federal dollars and minimize the central office costs associated with administering federal programs.

These actions are intended to remove layers at the Central Office to allow for more school-based solutions and approaches, the goal being to further empower schools to make more decisions to meet the unique needs of their teachers and students.

Right Sizing Infrastructure and School-Based Staffing Allocations

Atlanta Public Schools was built for close to 100,000 students – an enrollment we have not seen since the 1970s. With about 52,000 students now, we cannot sustain such an infrastructure, which is why we have been forced to right size the school infrastructure and school-based allocations in order to become a more efficient, and therefore more effective, school system for our students.

The Board approved school changes in alignment with the district's Transformation Strategy that take continued strong steps toward improved quality and efficiency. The Board approved the following closures, consolidations and program changes:

- Jackson Cluster: At the start of the 2017-2018 school year, close Whitefoord Elementary School, redistricting students to Toomer Elementary and Burgess-Peterson Academy.
- Mays Cluster: At the start of the 2017-2018 school year, close Adamsville Primary, restructuring Miles Intermediate as a PreK-5 school and redistricting some Adamsville and Miles students to West Manor Elementary.
- Douglass Cluster: At the start of the 2017-2018 school year, relocate the Business, Engineering, Science and Technology Academy at the Benjamin S. Carson Educational Complex (BEST) to the Coretta Scott King Young Women's Leadership Academy (CSK) with two 6-12 single gender academies on the CSK campus. Phase out the closure of Harper-Archer Middle School by serving only 7th and 8th grade at Harper-Archer next school year. Phase in and create a new middle school at the BEST facility, serving 6th grade only in 2017-2018. At the start of the 2019-2020 school year, close Fain Elementary School and Towns Elementary School and open a new elementary school at the renovated Harper-Archer campus. For the 2019-2020 school year, launch a new PreK-8 neighborhood partnership school with KIPP Metro Atlanta Schools to serve all students at Woodson Park Academy. (This will not be a start-up charter school.) For the 2020-2021 school year, we would close the current Woodson Park building and open a new campus at the former Woodson Primary site to include a new school building, a YMCA, an early childhood center and a health clinic.
- Citywide: Relocate West End Academy to Crim Open Campus High School starting in the 2017-2018 school year.

Turnaround Partner Schools

The phase-in of our district turnaround strategy also impacted APS employees. Just as Thomasville Heights Elementary transitioned to Purpose Built Schools this school year, Slater Elementary and Price Middle will transition to Purpose Built and Gideons Elementary to Kindezi next school year. While many district employees will remain in their schools, they will do so as employees of the partner organization. Others, have chosen to transition to other schools within the district.

As a result of this strategic and balanced FY2018 budget, Atlanta Public Schools moves even closer to a more efficient, quality-driven school district.

As the district prepares for FY2018 and looks to FY2019 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:

- The Office of Prevention and Family Support, within the Georgia Division of Family and Children Services (DFCS) has awarded over $345,000 in grant funds to support Atlanta Public Schools' Social Emotional Learning (SEL) initiatives that include the implementation of the Second Step and the Child Protection Unit (CPU) curriculums. APS received the largest award amount and has the most schools implementing Second Step curriculum in Georgia.

- Peach Bowl, Inc. – through the Chick-fil-A Peach Bowl's relationship with the College Football Playoff – and the College Football Playoff (CFP) Foundation jointly announced a partnership with Atlanta Public Schools (APS). The partnership will result in the funding of a $1 million initiative to improve early childhood literacy among kindergarten through fifth grade students.

- Tuskegee Airmen Global Academy celebrated the announcement of the school's new partnership with Morehouse School of Medicine. Thanks to the partnership and a $150,000 grant from the Robert Wood Johnson Foundation, TAG Academy will now receive technology equipment to support its STEM-focused curriculum, as well as parenting resources, and mentoring support for students.

- Former U.S. Secretary of Education, John B. King, Jr., announced that Atlanta Public Schools' Morningside Elementary School has been named a 2016 National Blue Ribbon School. Morningside Elementary is among 279 public and 50 private schools receiving this honor.

- According to the recent Single Statewide Accountability System Award (SSAS) Schools recognition by the Governor's Office of Student Achievement (GOSA), Sarah Smith and five other elementary schools – Mary Lin, Morningside, Morris Brandon, Springdale Park, and Warren T. Jackson – are among the highest performing elementary schools in Georgia. GOSA used College and Career Ready Performance Index (CCRPI) data from the 2012-2013, 2013-2014, and 2014-2015 school years to determine Greatest Gains and Highest Performing SSAS awards

- The Walton Family Foundation announced it will invest $2.1 million to support and evaluate the success of Atlanta Public Schools' Turnaround Strategy. The grants

will also help the district launch APS Insights, a first-of-its-kind data dashboard available this summer to share information about school options and quality with Atlanta parents.

- Additionally, five APS schools posted graduation rates above the state rate of 79.2 percentage. These include Carver Early College, 98.7 percent, KIPP Atlanta Collegiate, 92.9 percent, Coretta Scott King Young Women's Leadership Academy, 89.7 percent, North Atlanta High, 88.3 percent, and Grady High, 86.4 percent. We are especially pleased that four schools achieved significant increases in their graduation rates: B.E.S.T. Academy showed a 12.2 percentage point gain to reach a 78.8 percent graduation rate; followed by Douglass with a 10.1 percentage point gain and a 68.8 percent graduation rate; North Atlanta, with a 6.8 percentage point gain and an 88.3 percent rate; and Maynard H. Jackson with a 5.9 percentage point gain and a 76.9 percent rate.

The District continues to be committed to student performance. Operations has set critical goals to "Reinvest in APS Kids". APS has activated 130+ investments that have made a real difference for students:

- 82 newly renovated and or expanded buildings
- 23 newly constructed buildings/stadiums
- 17 critical building HVAC Projects
- 10 newly constructed playgrounds to address district-wide equity:
  - Adamsville ES
  - Beecher Hills ES
  - Benteen ES
  - Cascade ES
  - Connally ES
  - Continental Colony ES
  - Finch ES
  - Gideons ES
  - Heritage Academy ES
  - Humphries ES



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 2016-17 school year, student enrollment stood at about 52,000 students and the District expects to serve a similar number of students at 88 learning cites throughout Atlanta in FY2018. In FY2017 APS hosted 14 graduation ceremonies for over 2,400 seniors. Ten seniors from APS have been awarded four-year, full-tuition leadership and merit scholarships worth approximately $210,000 each from four of the foundation's partner colleges and universities, including Bard College, Brandeis University, The George Washington University and Texas A&M University. The Posse Foundation, Inc. is a college access and youth leadership development program that identifies, recruits and selects leaders from public high schools. These student leaders are placed in supportive multicultural teams called "Posses" to attend partnering colleges and universities. Since 2007, 144 APS students have been selected by Posse Atlanta and have earned more than $23.4 million in full-tuition, leadership and merit scholarships provided by the foundation's partner colleges and universities. APS students go through a multi-step Posse Scholars nomination process, and they receive

coaching on meeting scholarship requirements that include maintaining a certain GPA, completing a rigorous application process and excelling in scholarship interviews.

Employees

Of the nearly 6,000 full time APS employees, more than 4,000 are teachers, bus drivers, paraprofessionals, school secretaries and school administrators who are on the frontlines every school day to ensure every student receives a quality education. More than 80% of the APS workforce are employees who see our children daily. The following are the top nine positions that directly support our students and schools:

- Teacher – 52%
- Paraprofessional – 9%
- School Bus Driver – 6%
- Custodian – 3%
- Assistant Principal – 3%
- School Secretary and Clerk – 4%
- School Administration – 3%

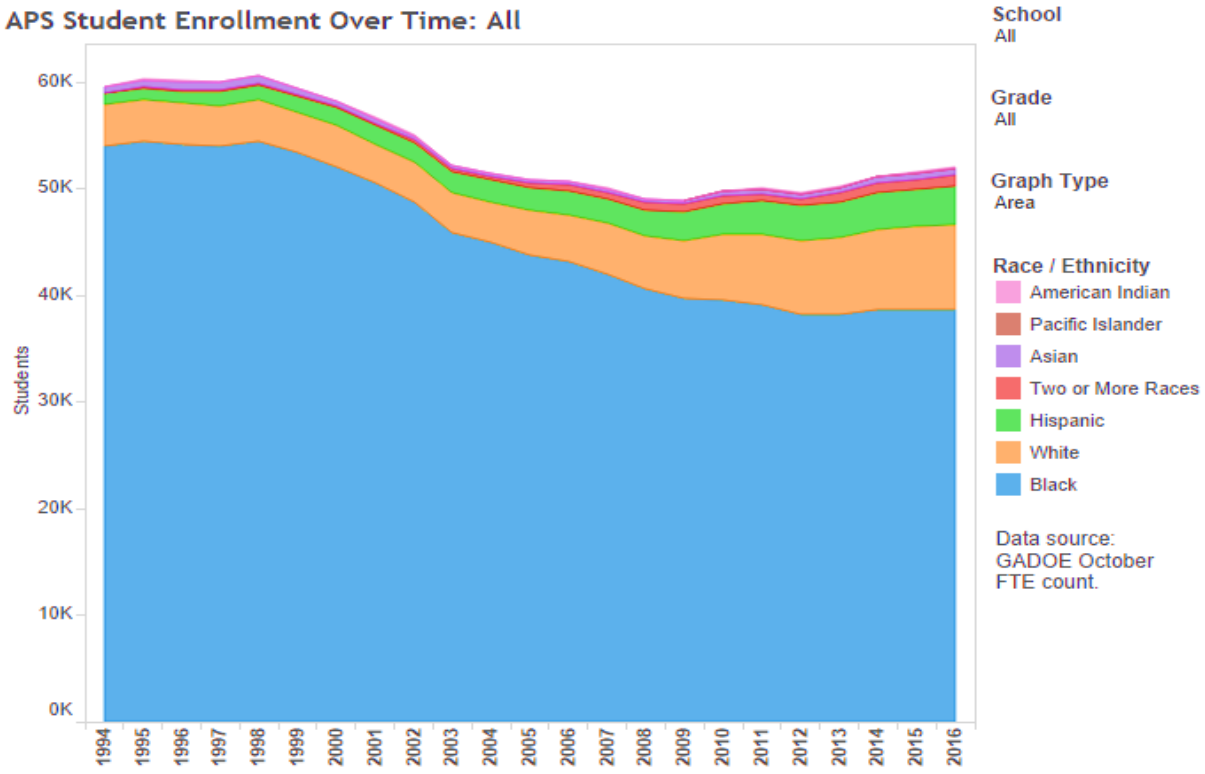
Research has consistently shown that teachers have more influence on student achievement than any other school-related factor, including school services, facilities and leadership. With this in mind, the District increased teacher professional development offerings during the school year – providing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

In FY2016, APS also made Social and Emotional Learning – SEL – a District priority. During FY2016, the schools in the Carver Cluster, the South Atlanta Cluster and all middle schools in these clusters implemented the Second Step curriculum in all homerooms. During FY2017, SEL expanded to more schools to include the Douglass Cluster, The Grady Cluster, the Jackson Cluster, the Mays Cluster, the Therrell Cluster, The Washington Cluster, Crim, West End, Forrest Hills, North Atlanta High School and Jackson Elementary. The Second Step curriculum continues to be implemented in all SEL elementary and middle schools. All high schools implemented School Connect, a SEL explicit curriculum, during advisory.

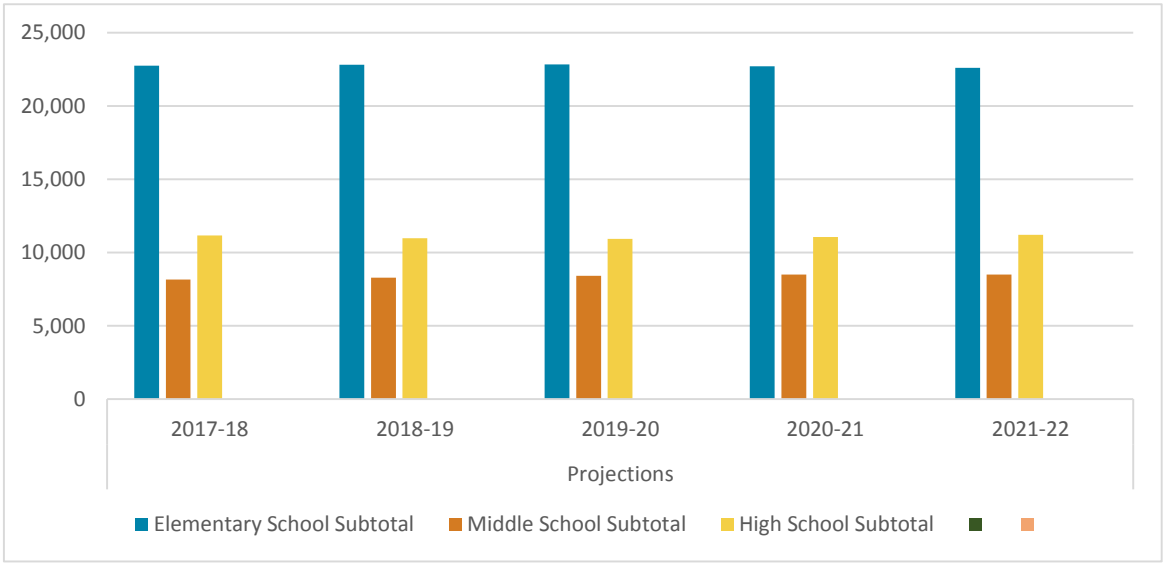


The visual below shows enrollment trends at APS for the past 23 years. Each data point is from the GADOE October FTE count.

APS Student Enrollment –Over Time



APS Student Enrollment Forecast



Consolidation of Funds

As a charter district Atlanta Public Schools has opted to participate in the GaDOE Consolidation of Funds Pilot. The purpose of consolidating funds is to help a Schoolwide program school effectively design and implement a comprehensive plan to upgrade the entire educational program in the school based on the school's needs identified through its comprehensive needs assessment. Consolidation of funds means that Title I, Title II, and general fund dollars are consolidated as a single "pool" and funds from the contributing programs lose their identity. The school uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan.

Federal, state, and local funds in specific Title I schools that operate school wide programs are fully consolidated. It is required that two or more federal funds must be combined to participate in the consolidation of funds.

Benefits of Consolidation

Flexibility

Once funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of those funds are no longer limited to the federal requirements for the individual programs.

Allowability

A schoolwide program that consolidates federal program funds is not required to meet most statutory or regulatory requirements of the program applicable at the school level, but must meet the intent and purposes of that program to ensure that the needs of the intended beneficiaries are met.

Time and Effort

A schoolwide school that consolidates federal, state, and local funds is not required to keep any time and effort documentation on employees paid out of the consolidated pool of funds, unless otherwise required by the state and local district.



SUPERINTENDENT AND SCHOOL BOARD



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Atlanta Public Schools

2014-2018

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Ms. Nancy M. Meister

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. In Atlanta, she leads the district's 50,000 students, 6,300 employees and 98 learning sites and oversees the system's $1 billion annual budget.

In Atlanta, Dr. Carstarphen's first graduation class - the cohort of 2015 – reached a high for the district's graduation rate with 71.5 percent, more than 12 percentage points higher than the previous graduating class. That reflects similar trends in Austin, where she 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 successes 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.

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 serves on the boards of the Education Testing Service, the Woodruff Arts Center and the Atlanta Ballet and on the advisory committee for the Harvard Graduate School of Education. She is a member of both the International Women's Forum and the Rotary Club of Atlanta.

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.

SUPERINTENDENT'S BLOG: **atlsuper.com**

DISTRICT WEBSITE: **atlantapublicschools.us**

Updated 02.11.2016.1

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

2014 - 2018

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

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(Rev 07/15/15)

Administration

Office of the Superintendent

Special Assistant to the Superintendent ..... Erica Long
Chief General Counsel Officer ..... Glenn Brock
Deputy Chief General Counsel Officer ..... Laurance Warco
Office of Internal Compliance ..... Connie Brown

Office of Schools and Academics

Deputy Superintendent ..... David Jernigan
Teaching and Learning ..... Olivine Roberts
Office of Innovation ..... Gayle Burnett
Student Programs and Services ..... Tammie Workman
School Support ..... Kelly Day
School Turnaround ..... Raynise Smith
Associate Superintendent of Schools (Mays, South Atlanta) ..... Danielle Battle
Associate Superintendent of Schools (Carver, Grady, Washington) ..... Yolonda Brown
Associate Superintendent of Schools (Douglass, Jackson) ..... Emily Massey
Associate Superintendent of Schools (High Schools, Special Programs) ..... Dan Sims
Associate Superintendent of Schools (North Atlanta, Therrell) ..... Tommy usher
Federal Programs Title I & Title II ..... Kathleen Yarbrough

Accountability and Information

Chief Accountability and Information Officer ..... William Caritj
Data & Information Group ..... Michael Lamont
Information Technology ..... Olufemi Aina
Instructional Technology ..... Aleigha Henderson-Rosser

Office of Engagement

Chief Engagement Officer ..... Angela King Smith
Charter System & School Governance ..... Carolyn Barnett
Communications & Public Engagement ..... Pat St. Claire
Family Engagement ..... Sonya Hunte
Partnership & Development ..... Rachel Sprecher
Strategy Management & Organizational Change ..... Ashley Layne
Strategy Management & Organizational Change ..... Melvynne Reed
Strategy Management & Organizational Change ..... Travis Norvell

Finance

Chief Financial Officer ..... Lisa Bracken
Procurement & Warehouse Services ..... Alisa Morningstar
Payroll/Benefits/Risk Management ..... Saundra Burgess
Accounting Services ..... Tanisha Oliver
Budget Services ..... Chris Schwarzer

Administration

Human Resources

Chief Human Resource Officer ..... Pam Hall
Deputy Chief ..... Skye Duckett
Talent Management ..... Nicole Lawson
HR Services ..... Holly Morales
Employee Relations ..... George Williams

Operations

Chief Operations Officer ..... Larry Hoskins
Facilities Services ..... Alvah Hardy
Nutrition ..... Marilyn Hughes
Safety & Security ..... Marquenta S. Hall
Transportation ..... John Franklin

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 when Dr. Carstarphen joined the district. 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

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 of multiple 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 FY2017 was approximately $24 million. FY2018 will decrease as we roll off one time expenditures and allow more choice between initiatives. We will also be transitioning three additional schools to partners which will be represented in the turnaround budget. 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 and funds that are allocated based on grade level and phase of implementation. 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 signature programming. There are three Signature Programs options at APS; College Readiness, STEM, and IB. 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. The 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. Signature Programs and Cluster Funds for FY2018 are anticipated to be approximately $13.5 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 genuine consensus-building, 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 Budget Parameters 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. In January, the Board also takes into account the out-year financial impacts of policy decisions, long range expenditure needs and projected fund balance levels. 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.



FY2018 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 implement the expenditure parameters using the current millage rate to support the mission and vision.
2. The district will continue to identify grant generating opportunities, assess the required millage rate, and/or seek additional business, philanthropic and community partnerships in an effort to support the following transformational parameters:
    - Make investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade.
    - Focus on whole-child development, including positive behavior supports, arts, and athletics.
    - Create a comprehensive leadership development program.
    - Significantly expand access to quality Early Childhood Education.
3. The district will maintain a fund balance between 7.5% and the statutory limit of 15% of projected expenditures.
4. The district will increase federal and state special revenue and redirect from general fund expenditures where possible.
5. The district will conduct a review of contracts and eliminate or renegotiate where appropriate.
6. The district, with support and collaboration from other stakeholders, will continue to identify and encourage grant generating opportunities, especially through our Partnerships Office.
7. The district will identify and sunset ineffective programs to redirect human resources and funding where possible.

B. Expenditure Parameters

1. The district will allocate resources pursuant to the district's definition of equity.
2. The district will continue investing in the Turnaround Strategy, providing additional support and interventions for schools that have been chronically struggling on the state accountability metric.
3. The district will recruit, develop, retain, and promote high-quality staff by developing and implementing a multi-year compensation model.
4. The district will continue implementing its charter system operating model and core components of signature programming, cluster funds, school flexibility dollars, and community engagement strategy.
5. The district will fund pension obligations in accordance with State statute and actuarial standards.
6. Per resource parameter #2, with additional public funding and/or partnership resources, the district will make investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade.
7. Per resource parameter #2, with additional public funding and/or partnership resources, the district will focus on whole-child development, including positive behavior supports, arts and athletics.
8. Per resource parameter #2, with additional public funding and/or partnership resources, the district will create a comprehensive leadership development program.
9. Per resource parameter #2, with additional public funding and/or partnership resources, the district and its partners will significantly expand access to quality Early Childhood Education.

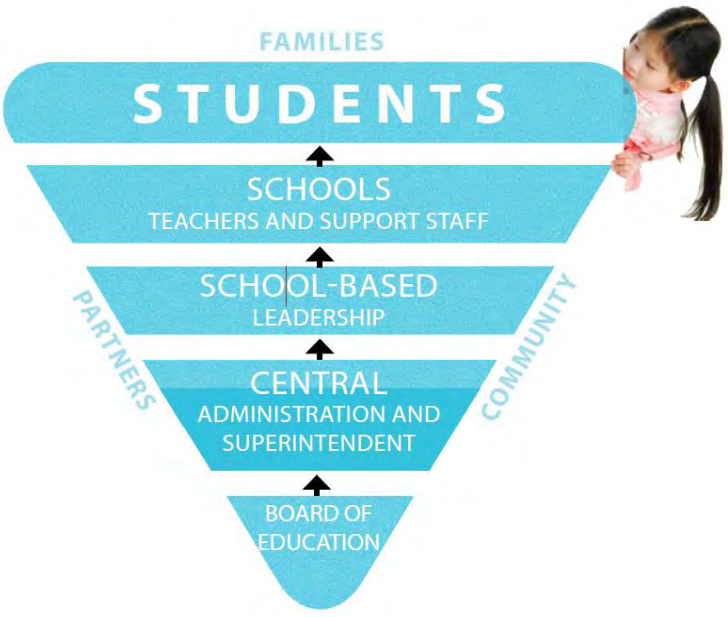
Guiding Principles for Revenue Consideration

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 from September to April 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 District 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.

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

In May, 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. Also in May, 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. Traditionally, the Board conducts multiple public hearings on the proposed budget and millage rate and then adopts the budget and tax rate in the month of June.



FISCAL YEAR 2018 GENERAL FUND BUDGET DEVELOPMENT CALENDAR

BOARD COMMISSION	DATE
Board/Superintendent workshop - Initial Academic and Operating Goals and Priorities for Budget Parameters	9.12.2016
Board Budget Commission Meeting	10.13.2016
Board Budget Commission Meeting	11.17.2016
Superintendent presents the Fiscal Year 2017 Budget Primer to the Board Budget Commission meeting (at call of Committee chair)	1.26.2017
Board Budget Commission meeting (at call of Committee chair)	2.16.2017
Board Budget Commission meeting (at call of Committee chair)	3.16.2017
Board Budget Commission meeting (at call of Committee chair)	4.20.2017
Board Budget Commission meeting (at call of Committee chair)	5.22.2017
Board Budget Commission meeting (at call of Committee chair) confirmed	6.8.2017

BFAC MEETING	DATE
Budget and Finance Advisory Committee	9.15.2016
Budget and Finance Advisory Committee, second meeting	10.20.2016
Budget and Finance Advisory Committee, third meeting	11.17.2016
Budget and Finance Advisory Committee, fourth meeting	12.15.2016
Budget and Finance Advisory Committee, fifth meeting	1.26.2017
Budget and Finance Advisory Committee, sixth meeting	2.16.2017
Budget and Finance Advisory Committee, seventh meeting	3.16.2017
Budget and Finance Advisory Committee, eighth meeting	4.20.2017



ATLANTA PUBLIC SCHOOLS

FISCAL YEAR 2018 GENERAL FUND BUDGET DEVELOPMENT CALENDAR

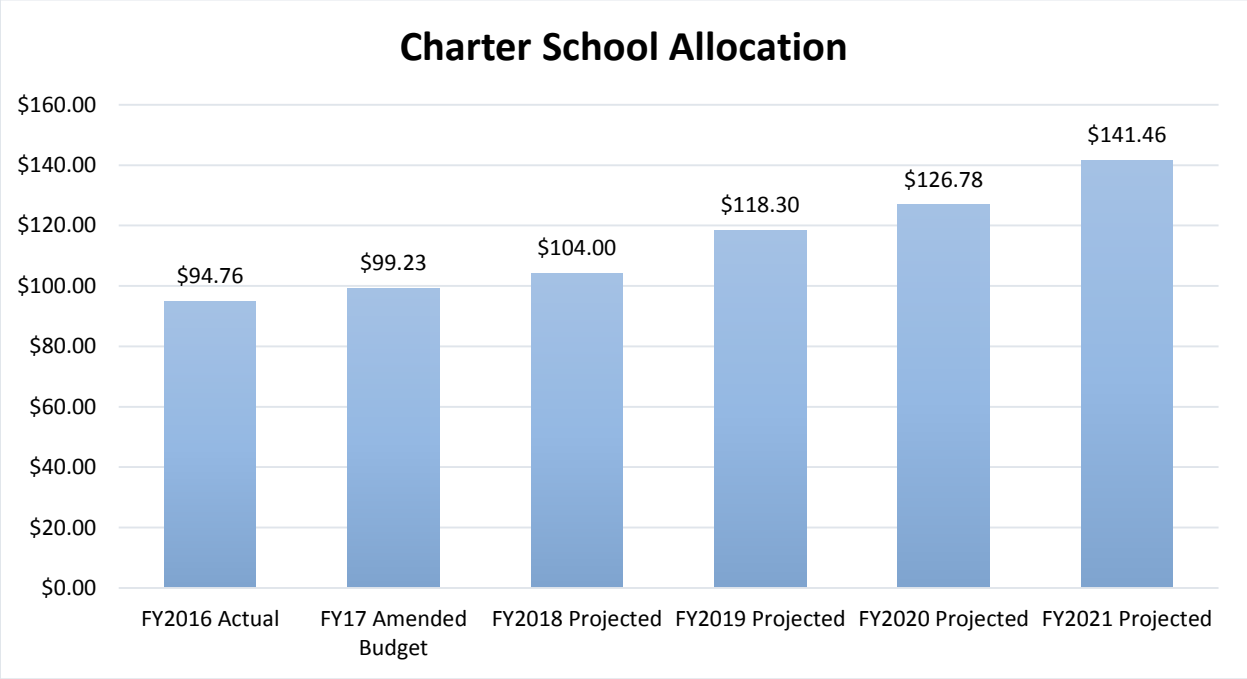
Item #	Item Description	Dates
1	Board Retreat / Budget Commission Meeting - Initial Academic and Operating goals and priorities for Budget Parameters	September 12, 2016
2	Expanded Cabinet discusses budget framework, parameters and timeline	September 15, 2016
3	Budget and Finance Advisory Committee (BFAC)	September 15, 2016
4	Draft Fiscal Year 2018 Budget Parameters and Timeline presented in Finance update at work session	October 10, 2016
5	Board Budget Commission Meeting	October 13, 2016
6	Budget and Finance Advisory Committee (BFAC)	October 20, 2016
7	Board approves Budget Timeline	November 7, 2016
8	Board Budget Retreat	November 8, 2016
9	Board Budget Commission Meeting	November 17, 2016
10	Budget and Finance Advisory Committee (BFAC)	November 17, 2016
11	Expanded Cabinet discusses budget approach, options and provides feedback	November 17, 2016
12	Board approves parameters and reviews/discusses Fiscal Year 2018 budget assumptions, staffing formulas and strategic priorities	December 5, 2016
13	Budget and Finance Advisory Committee (BFAC)	December 15, 2016
14	Board approves Fiscal Year 2018 budget assumptions, staffing formulas and strategic priorities	January 9, 2016
15	Governor's State of the State Address and Education Budget (OMB)	January 11, 2017
16	Board Budget Commission Meeting	January 26, 2017
17	Budget and Finance Advisory Committee (BFAC)	January 26, 2017
18	Fiscal Year 2017 Mid-Year adjustment	February 6, 2017
19	Budget and Finance Advisory Committee (BFAC)	February 16, 2017
20	Superintendent presents the Fiscal Year 2018 Budget Primer to the Board Budget Commission meeting (at call of Committee chair)	February 16, 2017
21	Superintendent presents the Fiscal Year 2018 Budget Primer to the Board	March 6, 2017
22	Board Budget Commission meeting (at call of Committee chair)	March 16, 2017
23	Budget and Finance Advisory Committee (BFAC)	March 16, 2017
24	FC Tax Commissioner and FC Chief Assessor Board Presentation	March 16, 2017
25	Board Budget Commission meeting (at call of Committee chair)	March 16, 2017
26	Board Budget Commission meeting (at call of Committee chair)	April 20, 2017
27	Budget and Finance Advisory Committee (BFAC)	April 20, 2017
28	Conduct regional public meeting for Fiscal Year 2018 General Fund Budget	April 27, 2017
29	Superintendent presents the Fiscal Year 2018 Budget to the Board (Tentative adoption)	May 1, 2017
30	First read of the tax millage rates for Fiscal Year 2018	May 1, 2017

31	Conduct regional public meeting for Fiscal Year 2018 General Fund Budget	May 2, 2017
32	Salary Hearing #1 (If necessary)	May 4, 2017
33	Conduct regional public meeting for Fiscal Year 2018 General Fund Budget	May 11, 2017
34	Salary Hearing #2 (If necessary)	May 11, 2017
35	Conduct regional public meeting for Fiscal Year 2018 General Fund Budget	May 18, 2017
36	Tax assessor provides final appraisal values to District (Fulton)	May 19, 2017
37	First public budget hearing for Fiscal Year 2018 General Fund Budget	May 22, 2017
38	Board Budget Commission meeting (at call of Committee chair)	May 22, 2017
39	Tax assessor provides final appraisal values to District (DeKalb)	May 29, 2017
40	Second public budget hearing for Fiscal Year 2018 General Fund Budget	June 5, 2017
41	Superintendent presents the Fiscal Year 2018 Budget to the Board (Final Adoption)	June 5, 2017
42	Tax assessor provides final appraisal values to the District	TBD June
43	Advertise the tax digest for the five year history Fiscal Years 2013-2018	June 6, 2017
44	Advertise the public notice and advertise the first and second public hearings for the tax Millage rates	June 6, 2017
45	Board Budget Commission meeting (at call of Committee chair)	June 8, 2017
46	Advertise the third public hearings for the tax Millage rates	June 13, 2017
47	Hold the first and second public hearing on the tax Millage rate	June 13, 2017
48	Hold the third public hearings for the tax Millage rates	June 20, 2017
49	Final adoption of the tax Millage rates for Fiscal Year 2018	June 20, 2017
50	Deadline for millage rates to be delivered to Fulton County Tax Commissioner	TBD June

MANDATORY EXPENSES

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 and fund balance which is not reflected in this chart.



Increased Healthcare Cost

The Appropriations Act for FY2018 establishes maintenance of the employer contributions for the Teachers Plan. The FY2018 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 Governor has recommended in his FY2018 proposed budget an increase to the non-certified rate of more than $98.88 per month per employee effective January 2018. This was done in order to support the ongoing financial stability of SHBP and brings the non-certified rate up to equal the certified rate.

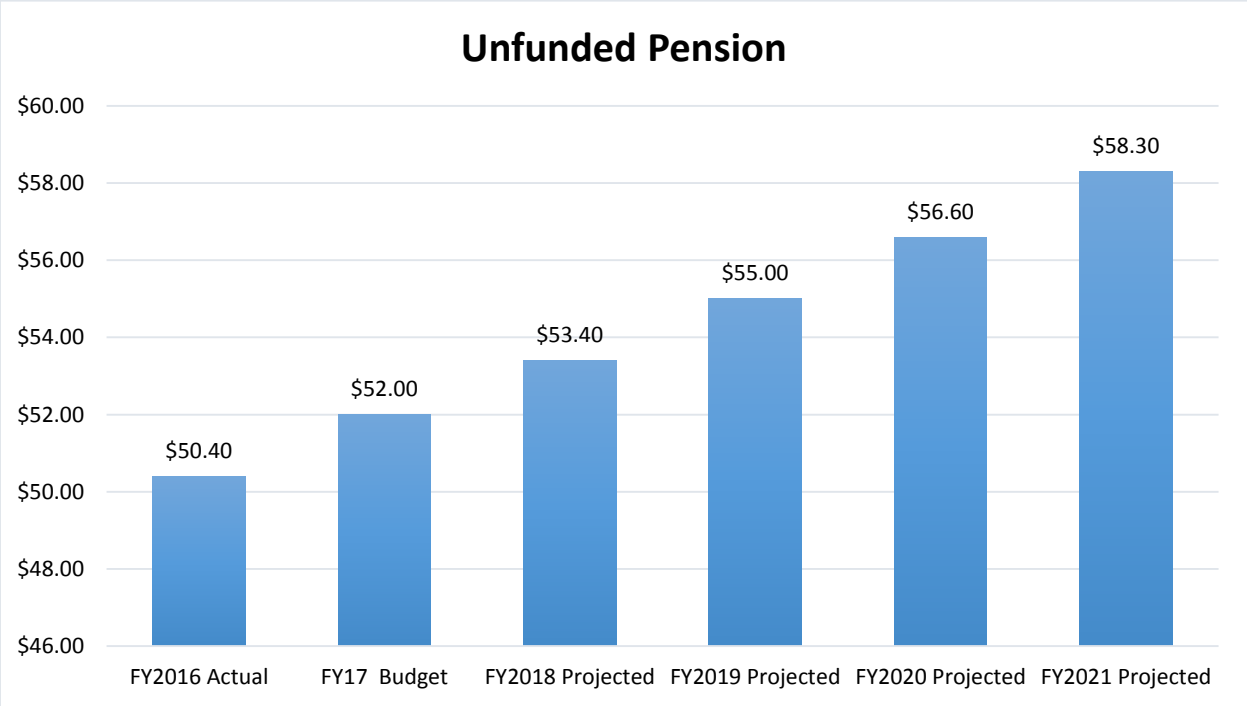
We anticipate the additional cost to APS to be roughly $1.3 million.

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 were 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 FY2017 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.

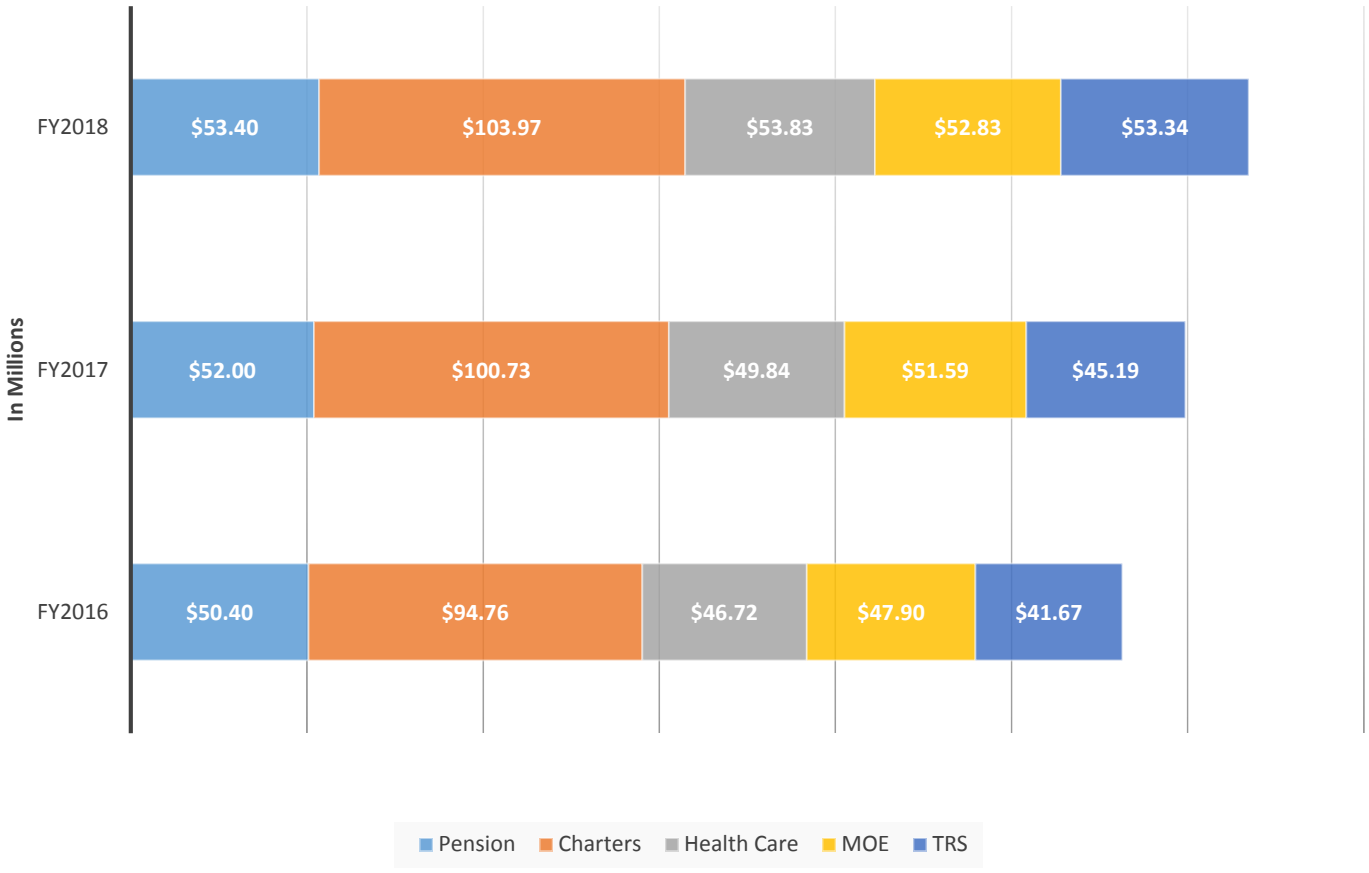
This is a tough issue and impacts the core mission of APS as it reduces the amount of funds available to educate students. And unfortunately, prior Boards (going all the way back for decades) the funding problem has never been resolved. Further, the problem APS is facing now is the same pension liability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



APS is anticipating an increase to TRS employer contribution rate from 14.25% to 16.8% costing the district approximately $8 million.

Expenditure Summary

As identified in the chart below, the District projects significant growth in mandatory expenditures for charter schools, pension funding, teacher retirement contributions, and strategic priorities.



CHALLENGES

FY2015 Financial Efficiency Star Rating

APS is committed to providing its students with a quality education that will prepare them for college and career opportunities. At the same time, the district is mindful of its fiduciary responsibility to the tax payers of Atlanta and the state of Georgia.

The Georgia Department of Education is releasing Financial Efficiency Star Ratings, ranging from one-half star to five stars, for each school in Georgia. These ratings are based on data from the 2012-13, 2013-14, and 2014-15 academic years. The Financial Efficiency Star Rating measures an individual school district's per-pupil spending in relation to the academic achievements of its students.

While APS respects the attempt to measure the district's proficiency in educating students in as cost-effective a manner as possible, a number of unique factors and challenges must be taken into consideration:

- The distinctive needs of APS students require additional resources. For example, a large proportion of our students are in high-need and high-cost categories, including special education, ESOL and high poverty. APS is committed to providing additional services to meet the needs of these students.
- APS maintains low-population neighborhood schools, due to urban traffic constraints and community needs. Low-population schools may yield greater per pupil expenditures as they are unable to take advantage of economies of scale.
- APS has generous partners who invest in our schools. While we are extremely grateful, these special revenue sources increase our per pupil expenditure, but do not reflect the use of tax payer dollars.
- APS has a large unfunded pension liability representing 6.5% of our total general fund budget, with an annually increasing obligation until 2027. The severity of this financial strain is unique to APS.
- Atlanta has one of the highest costs of living in the state of Georgia, which impacts salary requirements needed to attract and retain quality employees.

Per pupil expenditures in APS have been and will continue to be driven by efforts to increase student achievement, and the results of the most recent College and Career Ready Performance Index (CCRPI) – which show gains in 46 of our schools, including seven which improved enough to be removed from the proposed Opportunity School District (OSD) takeover list – indicate that while we still have a long way to go, we are moving in the right direction.

As such, the district expects to continue making significant investments to improve student achievement. In FY2017, the district invested $24M in its turnaround strategy for low-performing schools. APS will remain committed to providing our students with a high-quality educational experience, while implementing a fiscally responsible approach that minimizes the impact on tax payers and makes efficient use of public dollars.



Austerity Strategy

Since FY2015, APS has made a concerted effort to cut redundancies within the budget, especially within centralized supports. We have done this by identifying reductions in department budgets and position FTE's and consolidating programs. For FY2017 alone we were able to push an additional $6.2 million in flex, cluster and signature funds to schools through found efficiencies.

Over the past three years APS has been able to reallocate over $20 million to schools and district priorities. This represents a decrease of approximately $9 million in positions alone. For FY2018, an additional $8 million in central office supports has already been identified through program realignments, cuts to non-personnel (supplies, travel, contracted services, etc.), and in some additional staffing. A significant reorganization of the schools and academics division resulted nearly $2 million of salary and personnel general fund dollars to be realigned to district priorities.

The below chart outlines some of the position cuts made within the central office support budgets since FY2015.

Division	FY2015	FY2016	FY2017
Accountability and Info Systems	131.00	114.00	113.00
Chief Schools and Academics	162.00	146.00	129.70
Finance	87.00	77.00	63.00
Human Resources	63.00	54.00	49.00
Operations	255.60	268.80	245.60
Turnaround	-	3.00	8.60
General Administration	62.00	58.00	49.00
Grand Total	**760.60**	**720.80**	**657.90**
Year over Year Cuts		**(39.80)**	**(62.90)**

Governor's Proposed Fiscal Year 2018 Budget

Governor Nathan Deal asked lawmakers to approve a $25 billion state budget that includes a pay raise for state employees and a 2% raise for public school teachers built into their pay scale. While the state's 100,000 teachers would receive raises, the governor did not eliminate the $166 million in "austerity cutbacks" to schools districts that have been built into state budgets since the early 2000s.

The projected State revenue growth is 3.6% over the amended FY2017 budget. Despite the growth, the proposed 2018 budget is less than the last budget passed before the recession when adjusted for economic changes and the rising needs of a growing state.

APS faces the following budget challenges for FY2018:

- Austerity cuts remain
- TRS rate increase from 14.3% to 16.8% is included in QBE calculation
  - ➢ Does not fully cover the increased APS expense
  - ➢ Equivalent to giving all employees a 2.5% raise
- 2% raise for public school teachers, built into their pay scale
- 5-mill share budget increased 9.2%
  - Driven by large increase in digest for FY2016 that was then appealed for FY2017
- Transportation grant may shift to per-student allotment
- Increased cost for health insurance for non-certified workers
  - Classified employees now on same rate as certified

State's Projected Revenue without enrollment growth

This below chart illustrates the projected QBE allotments received from the state, which without growth in student FTE, would actually yield a decrease in state revenue by $1 million. APS anticipates enrollment growth and we are capturing that assumption in our state forecasts.

QBE	FY2017 Mid-year	FY2018	Change
FTE	51,063	51,063	-
QBE Earnings	$262,340,749	$272,289,158	$9,948,409
Health	$45,904,320	$45,688,860	($215,460)
PD	$26,773	$27,308	$535
Total QBE Earnings	**$308,271,842**	**318,005,326**	**9,733,484**
LFS	($120,254,761)	($131,334,180)	($11,079,419)
Austerity	($3,899,974)	($3,709,489)	$190,485
Charter Systems	$4,406,400	$4,406,400	$0
Nursing	$1,053,403	$1,101,807	$48,404
Transportation	$2,903,843	$2,943,289	$39,446
Total	**$192,480,753**	**191,413,153**	**(1,067,600)**

Budget Assumptions and Forecast

APS strongly believes in the value of aligning resources to our strategic plan and ensuring that investments today are sustainable for the long-term. As such we have developed a multiyear budget forecast that outlines certain revenue and expenditure assumptions. There has not been an effort to balance this budget for the out-years but this forecast does serve to inform the next year's budget parameters and potential adjustments to the strategy.

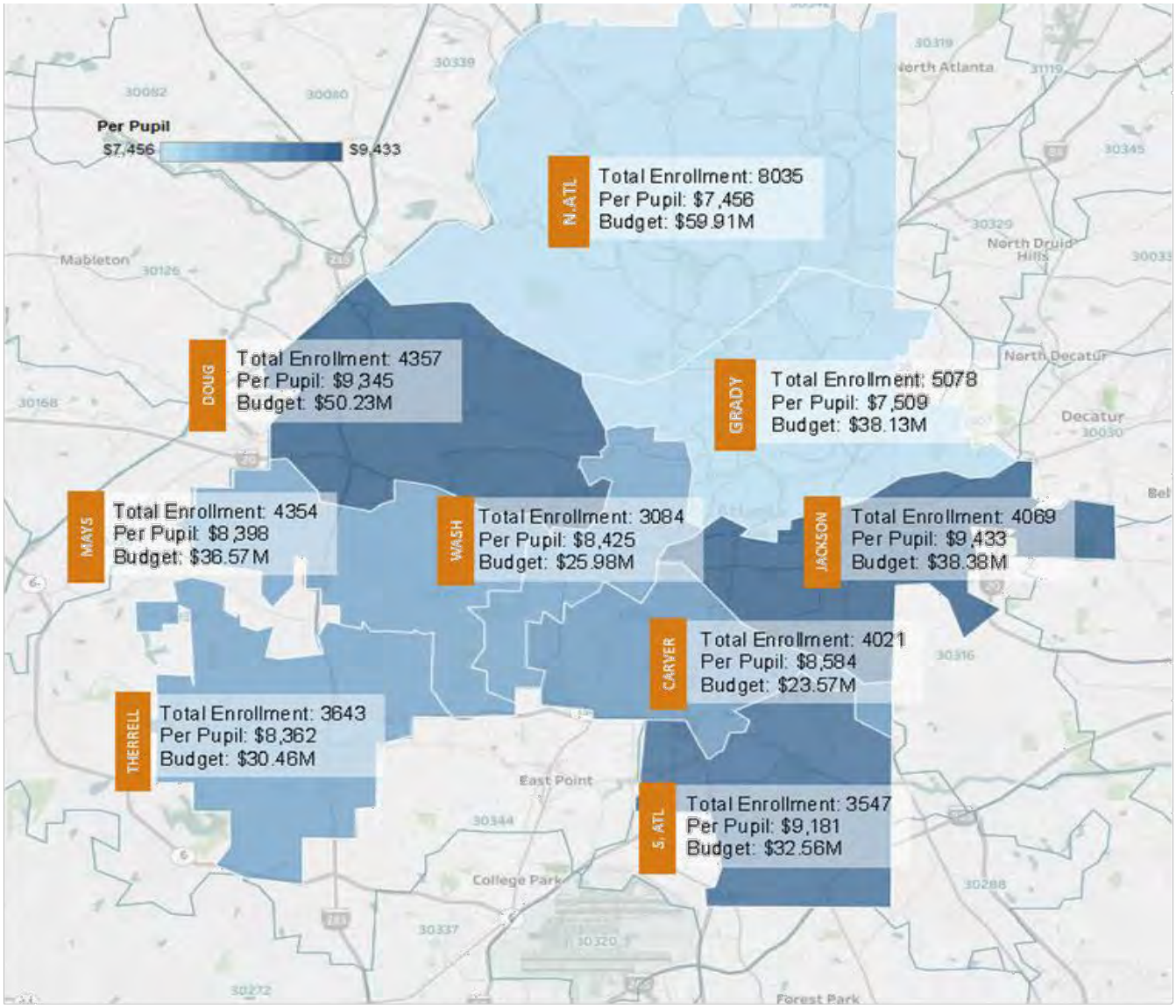
- Revenue Assumptions
  - State: assumes continued but slowing growth mostly offset by increases to the Local Fair Share; approximately 2% annually
  - Local: assumes continued conservative growth of less than 3% for the out years based on historical trend (this is aligned to potential future legislation from local and state authorities such as caps to property assessments, increased or new tax exemptions, etc.)
  - Other: assumes limited growth related to continued buyback of services from partner and charter schools

- Expenditure Assumptions
  - Charter Schools will continue to scale-up, receive a portion of all new revenue, and experience increasing enrollment
  - Neighborhood schools enrollment remains flat districtwide with pockets of growth and decline
  - Unfunded Pension increases of 3% annually will continue based on the approved actuarial payment plan
  - Short-term strategic investments
    - CRCT Remediation will continue to decline as students matriculate
    - Turnaround Strategy will continue to support existing schools and will increase as Carver HS transitions to a partner school in FY2019
  - School Allotment Plan
    - Special Education will continue to grow but at a slower pace as many "correcting" adjustments have been made in previous year budgets
    - Signature Programming will still be supported and continue to increase as schools move from early to intermediate to advanced stages of implementation
    - Charter System flexibility investments will continue and likely increase as the administration reviews current allotment formulas and makes recommendations to ensure increased equity, transparency, and autonomy
  - Compensation Strategy includes the cost equivalent of a 2% COLA in each out year and a continued scaling of TRS (4% in FY2019 and 2% in each out year) and health care costs
  - General Administration budgets remain flat with a CPI adjustment on some non-personnel line items

Atlanta Public Schools Multi-Year Budget Forecast Summary

Revenue	FY2014	FY2015	FY2016	FY2017	FY2018 Proposed	FY2019	FY2020	FY2021	FY2022
Local	$408,510,000	$474,752,898	$520,822,471	$514,761,145	$545,545,423	$560,258,289	$575,439,608	$591,102,624	$608,012,216
State	$145,078,949	$151,162,248	$182,439,359	$193,807,265	$197,539,352	$201,283,395	$205,309,063	$209,415,244	$213,603,549
Other	$32,684,854	$31,676,664	$2,912,015	$24,796,192	$13,493,197	$13,639,048	$13,789,274	$13,944,008	$14,362,328
Transfer				$0	$12,340,424	$11,106,382	$9,995,743	$8,996,169	$8,096,552
Fund Balance*				**$27,913,487**	**$8,449,099**				
Total	**595,123,803**	**657,591,810**	**706,278,492**	**$761,278,088**	**$777,367,495**	**$786,287,113**	**$804,533,689**	**$823,458,045**	**$844,074,646**
Expenditures				**FY2017**	**FY2018**	**FY2019**	**FY2020**	**FY2021**	**FY2022**
Instruction	370,437,151	409,045,176	450,576,210	$475,758,051	$484,284,880	$511,872,607	$535,052,069	$558,505,668	$582,845,132
Pupil Services	17,930,902	26,217,923	33,389,939	$43,946,783	$42,354,111	$43,401,445	$44,448,241	$45,101,303	$46,236,754
Staff Services	16,647,997	24,863,608	30,039,239	$43,400,793	$59,047,348	$60,615,730	$62,305,555	$63,389,691	$65,234,476
Federal Grant Admin	1,748	2,828	5,602	$2,888	$2,870	$2,927	$2,986	$3,046	$3,107
School Admin	38,449,774	42,246,322	42,668,487	$45,267,371	$39,810,758	$40,873,481	$41,763,792	$42,664,107	$44,072,188
General Admin	50,066,894	52,576,106	38,299,533	$38,800,899	$35,631,362	$36,915,090	$37,859,195	$38,850,209	$39,891,909
Maintenance & Ops	74,973,938	70,820,565	77,910,962	$80,480,776	$80,442,123	$81,998,263	$83,816,640	$85,372,453	$87,302,421
Transportation	22,291,802	27,027,333	29,245,711	$29,992,884	$31,906,574	$32,653,105	$33,380,557	$34,131,417	$34,903,516
SNP	382,783	618,667	355,582	$376,521	$376,521	$384,051	$391,732	$399,567	$407,558
Other Outlay	1,322,068	1,469,068	1,406,152	$2,451,123	$2,710,948	$2,738,057	$2,765,438	$2,793,092	$2,821,023
Debt	2,618,747	2,704,213	2,381,074	$800,000	$800,000	$808,000	$816,080	$824,241	$832,483
Total	**595,123,804**	**657,591,809**	**706,278,491**	**$761,278,088**	**$777,367,495**	**$812,262,757**	**$842,602,285**	**$872,034,795**	**$904,550,568**
Funding Gap				**($0)**	**($0)**	**($25,975,643)**	**($38,068,595)**	**($48,576,749)**	**($60,475,922)**

FY2018 BUDGETING BY CLUSTER



In support of the Budget Departments commitment to transparency and at the request of the Board, an interactive resource map by cluster has been created and made available on the Budget Department website.

This map represents ONLY FY2017 general fund original budget by school location. Expenditures coded to the central office, charter schools, special revenue, or SPLOST are not included. Per pupil calculations are based on approved total funds selected divided by approved projected enrollment. All number and calculations are based on approved/adopted budget.

Below is a public link to an interactive map with drill-down capability to view per pupil investments in FY2017 by fund, program, school, and cluster.

https://goo.gl/r7sSv5

ECONOMIC CONTEXT

National

Many in the education community are deeply concerned about how changes at the Federal level will effect local schools. Few specifics were offered prior to the election, but the President is expected to reduce the size and scope of the Department of Education. The new administration is expected to enact and abide by a plan to reduce federal oversight by eliminating two regulations when a new one is introduced.

Betsy DeVos, President Donald Trump's pick for Secretary of Education, has stated that she will stop the Common Core standards. DeVos is known as a charter-school advocate and a booster of school choice and education vouchers. The education philosophy of President Trump and his nominee for Secretary of Education, Betsy DeVos is squarely situated in the school choice movement. The cornerstone of Trump's education plan is a $20 billion investment in school choice programs. For educators who work in charter, parochial and other non-traditional settings, this could indicate additional resources, but for established educators and administrators in traditional schools, expect increasing competition for students and resources. As the impact of the Department of Education is minimized in coming years, expect less guidance regarding complicated issues such as standardized testing and transgender students.

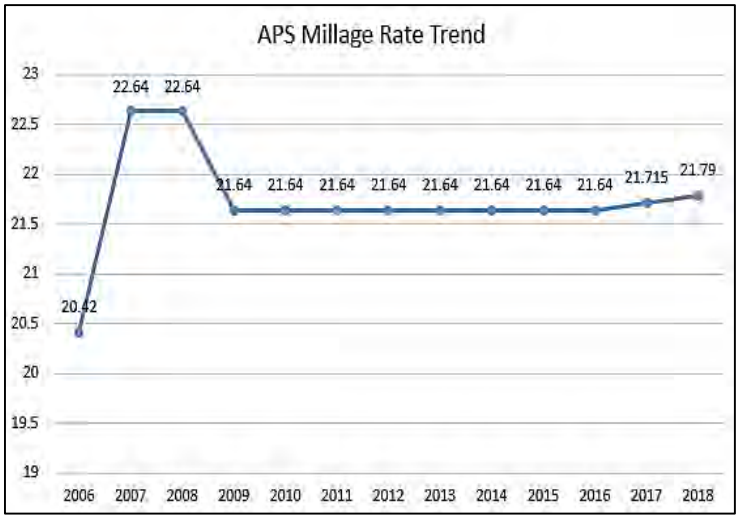
State

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 or she is entitled. The state budget funds growth in K-12 schools by providing $496 million in additional funds to the Quality Basic Education program. This reflects a 2% increase to the state base salary schedule and an adjustment in the employer share of the Teacher Retirement System from 14.27% to 16.81%. Also included is a $7 million increase to the Department of Early Care and Learning budget for pre-kindergarten teachers to be used for employee recruitment and retention initiatives and account for the increase in employer share of the Teacher Retirement System. However, much of these increases are offset by a significant increase in the amount the state withholds from APS (Local Fair Share). This deduction went from $120.2 million in FY2017 to $131.3 million.



Local

Fulton County's chief appraiser was replaced following months of frustration from county leaders about delayed tax bills. An error in calculating property tax exemptions came to light in June 2016. Tax bills went out two months later than normal. The delay in sending tax bills meant the county would be late collecting taxes. The delay forced APS to borrow to cover the gap. The District's Tax Anticipation Note for $60 million was paid timely prior to the due date.



For APS the millage rate for FY2017 is 21.715. A mil of tax is equal to $1.00 per every $1,000 of assessed valuation of real estate property. Debt service millage of .10 mills was reduced by 0.075 mils and moved to the general operating millage for FY2017. For FY2018, the remaining .075 millage for debt is proposed to be eliminated and moved to the M&O millage for a total M&O rate of 21.79.

Atlanta market trends indicate an increase of $20,000 (8%) in median home sales over the past year. The average price per square foot for this same period rose to $193, up from $175. Atlanta home prices are the highest in recent memory. According to the Atlanta REALTORS Association, Atlanta's median home price jumped from $105,000 in 2012 to $250,000 today. The reason is pretty simple: Low supply and high demand.



https://www.educationviews.org/president-trump-education-2/

https://www.washingtonpost.com/local/education/senators-to-scrutinize-betsy-devos-trumps-pick-for-education-secretary/2017/01/17/3a0e6168-da8f-11e6-9a36-1d296534b31e_story.html?utm_term=.c0508af94f62

http://nypost.com/2016/12/11/trumps-education-secretary-pick-plans-to-get-rid-of-common-core-standards/

http://www.cbs46.com/story/32834360/bubble-about-to-burst-a-look-at-atlantas-real-estate-market#ixzz4XCgqb0Ts

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/SPLOST – Capital Projects is 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 is 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.

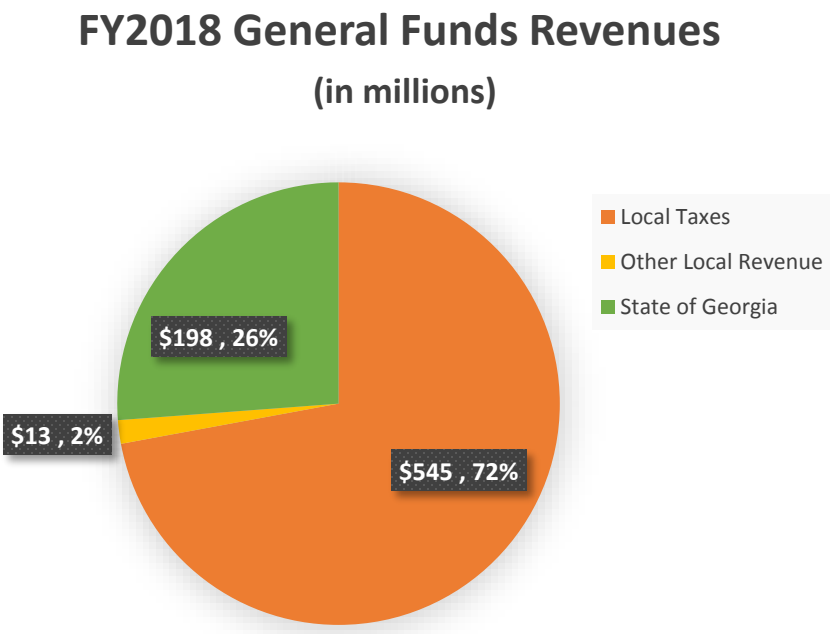
- School Nutrition – Federal funds used to assist meal programs operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day.

- 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.

GENERAL FUNDS

Atlanta Public Schools 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 below 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 21.715 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 buy back from charters and partners, and funds from intergovernmental agreement (IGA's)
- 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.

  APS Program is a group activities that identify specific activities and procedures designed to accomplish a predetermined objective.

  State Program are specific activities and procedures designed to accomplish a predetermined objective. This field is used to accumulate the data for the functions used in Quality Basic Education (QBE) program accounting, and for required reporting of the QBE programs and other programs as specified by the GDOE. Specific program codes are to be assigned by the GDOE with a range of codes in the field to be used at the LUA's discretion. The first three digits of the code denote the specific program. The fourth digit identifies the type of expenditure (Basic, Enrichment, or Unclassified).

FY2018 General Fund Balance Usage

Resources	2016-2017 Actuals	2017-2018 Budget
Local	$514.8	$545.5
State	$193.8	$197.5
Other	$24.8	$13.5
Fund 150	-	$12.3
Revenue Total	733.4	768.1
Use of Fund Balance	$27.9	$8.5
Total Resources	$761.3	$777.3

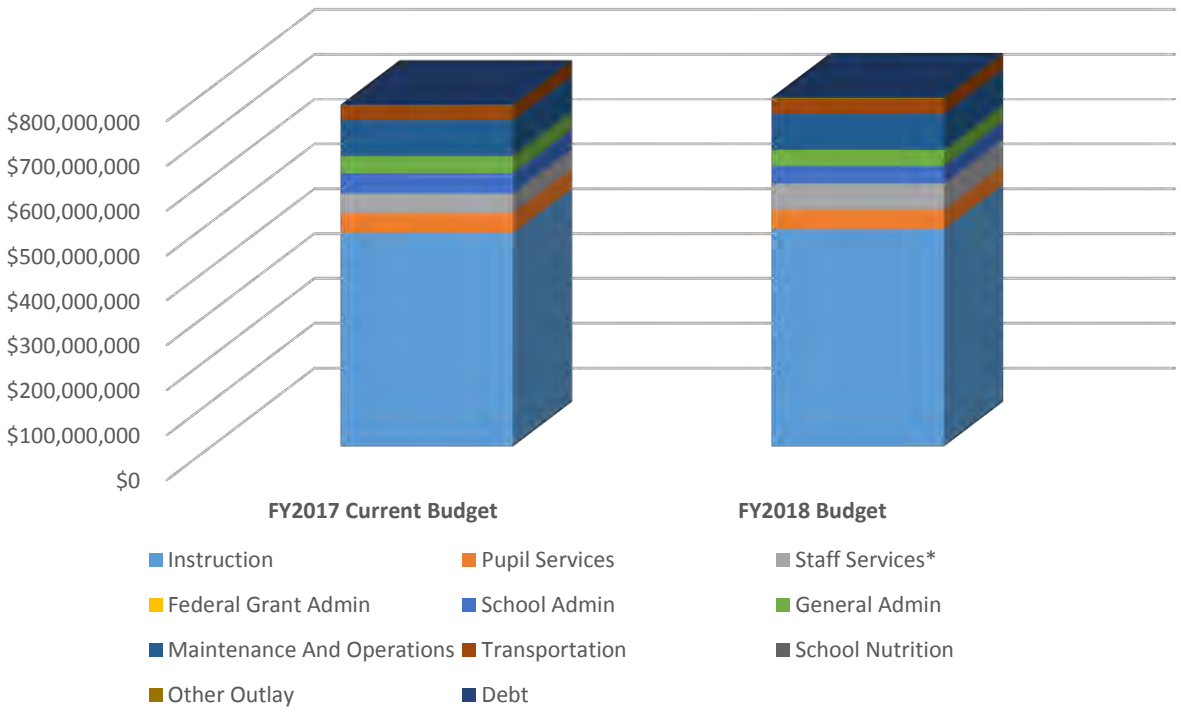


FY2018 General Fund by Major Function

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.

	FY2017 Current Budget	% of Exp	Per Pupil	FY2018 Budget	% of Exp	Per Pupil
Instruction	$475,758,051	62.49%	$9,254	$484,284,880	62.30%	$9,313
Pupil Services	$43,946,783	5.77%	$855	$42,354,111	5.45%	$815
Staff Services*	$43,400,793	5.70%	$844	$59,047,347	7.60%	$1,136
Federal Grant Admin	$2,888	0.00%	$0	$2,870	0.00%	$0
School Admin	$45,267,371	5.95%	$880	$39,810,758	5.12%	$766
General Admin	$38,800,899	5.10%	$755	$35,631,362	4.58%	$685
Maintenance And Operations	$80,480,776	10.57%	$1,565	$80,394,798	10.34%	$1,546
Transportation	$29,992,884	3.94%	$583	$31,906,574	4.10%	$614
School Nutrition	$376,521	0.05%	$7	$376,521	0.05%	$7
Other Outlay	$2,451,123	0.32%	$48	$2,758,273	0.35%	$53
Debt	$800,000	0.11%	$16	$800,000	0.10%	$15
Total	**$761,278,089**	**100.00%**	**$14,807**	**$777,367,495**	**100.00%**	**$14,949**

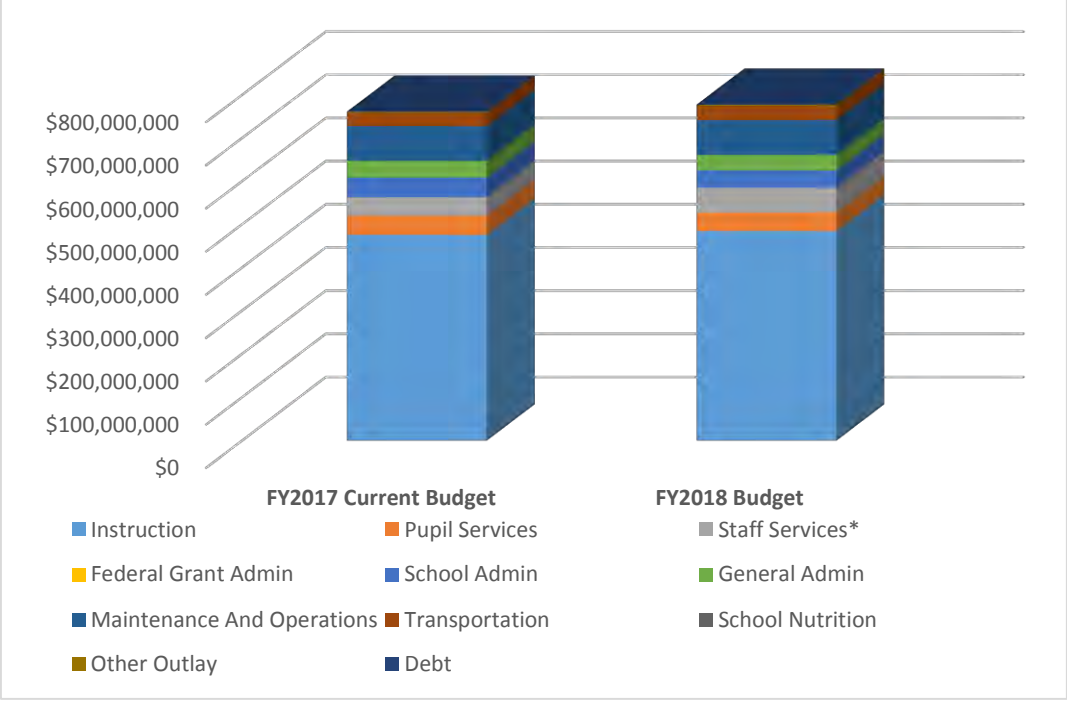
FY2018 Budget by Function



FY2018 General Fund by Object Group

	FY2017 Current Budget	% of Exp	Per Pupil	FY2018 Final Budget	% of Exp	Per Pupil
Salaries1	$345,181,139	45.34%	$6,714	$340,380,341	43.79%	$6,546
Other Salaries1	$19,394,869	2.55%	$377	$18,423,666	2.37%	$354
Employee Benefits2	$157,440,637	20.68%	$3,062	$170,232,761	21.90%	$3,274
Operating Transfer to Non-General Fund	$2,451,123	0.32%	$48	$2,710,948	0.35%	$52
Other Purchased Services	$118,554,775	15.57%	$2,306	$119,132,702	15.33%	$2,291
Supplies1	$51,725,766	6.79%	$1,006	$51,063,314	6.57%	$982
Purchased Pro and Tech Services1	$40,414,867	5.31%	$786	$52,222,244	6.72%	$1,004
Purchased Property Services3	$21,317,641	2.80%	$415	$19,475,254	2.51%	$375
Other Objects1	$4,016,447	0.53%	$78	$3,111,093	0.40%	$60
Property	$780,824	0.10%	$15	$615,173	0.08%	$12
Total	**$761,278,088**	**100%**	**$14,807**	**$777,367,495**	**100%**	**$14,949**

FY2018 Budget by Object



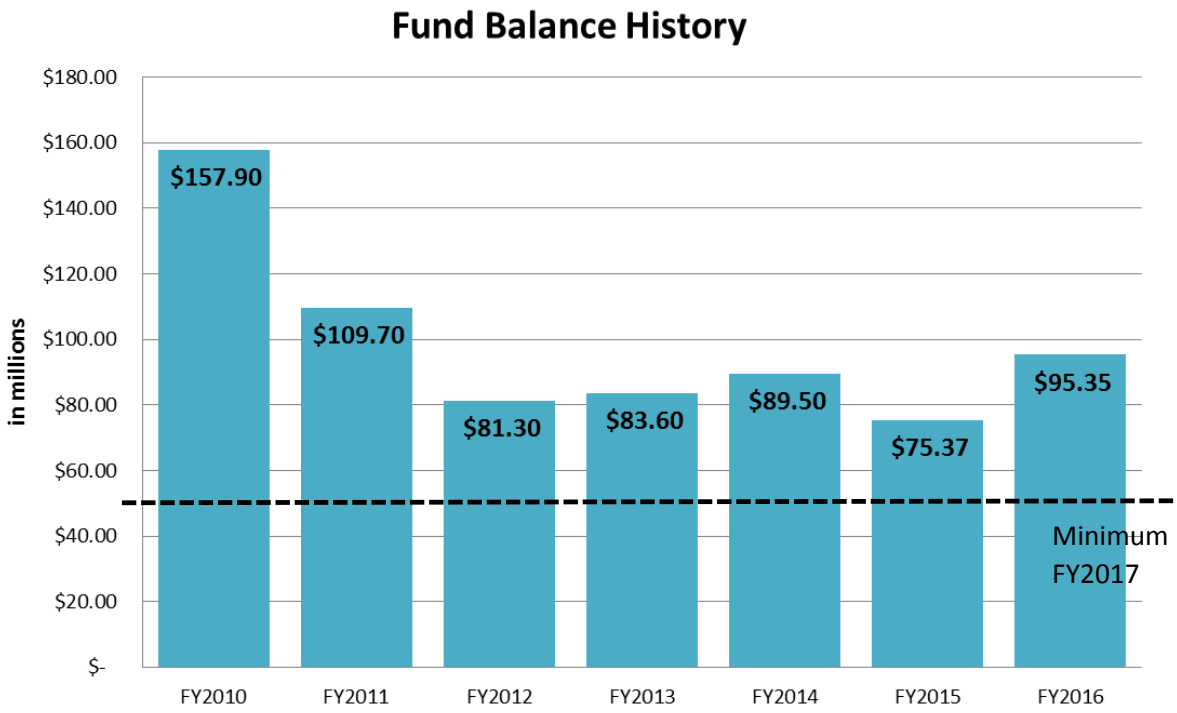
1. The large shift from Salaries, Other Salaries, Other Objects, and Supplies to Purchased Professional and Technical Services is due to the Partnerships for Gideons, Price, and Slater. Instead of allotting personnel and materials for these three sites, the full cost of these sites will reflect as the contracted amount. The remaining decreases can be explained by the merger of six school sites down to three.
2. The large increase in Employee Benefits is due to the increased cost of TRS from 14.27% to 16.80% of employee salary, an increase of the classified employee health care cost ($98.80 PMPM), and the continued increase in our unfunded pension liability.
3. Decreases in Purchased Property Services represent austerity cuts made by the Operations Division during the FY2018 planning process

FY2018 General Fund Balance

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).

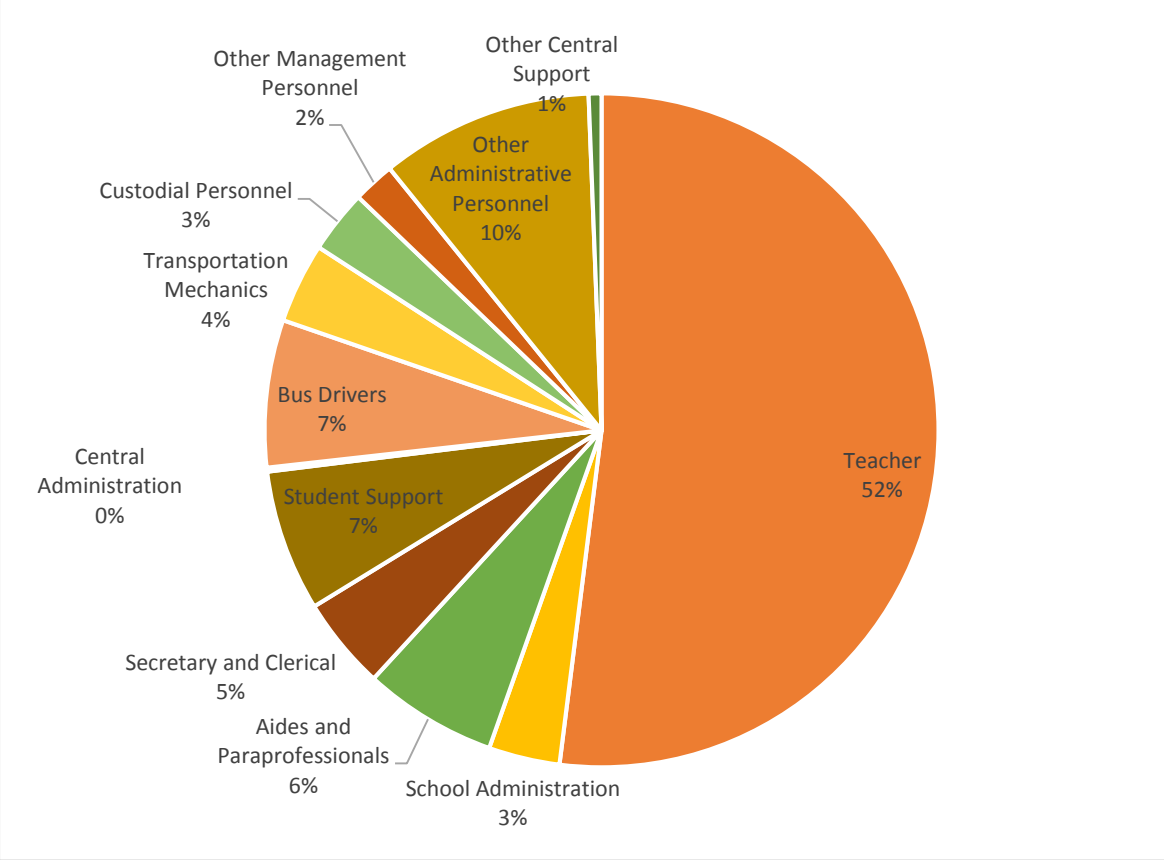
Funds may be assigned for other purposes as determined by the Board.



Position by Type

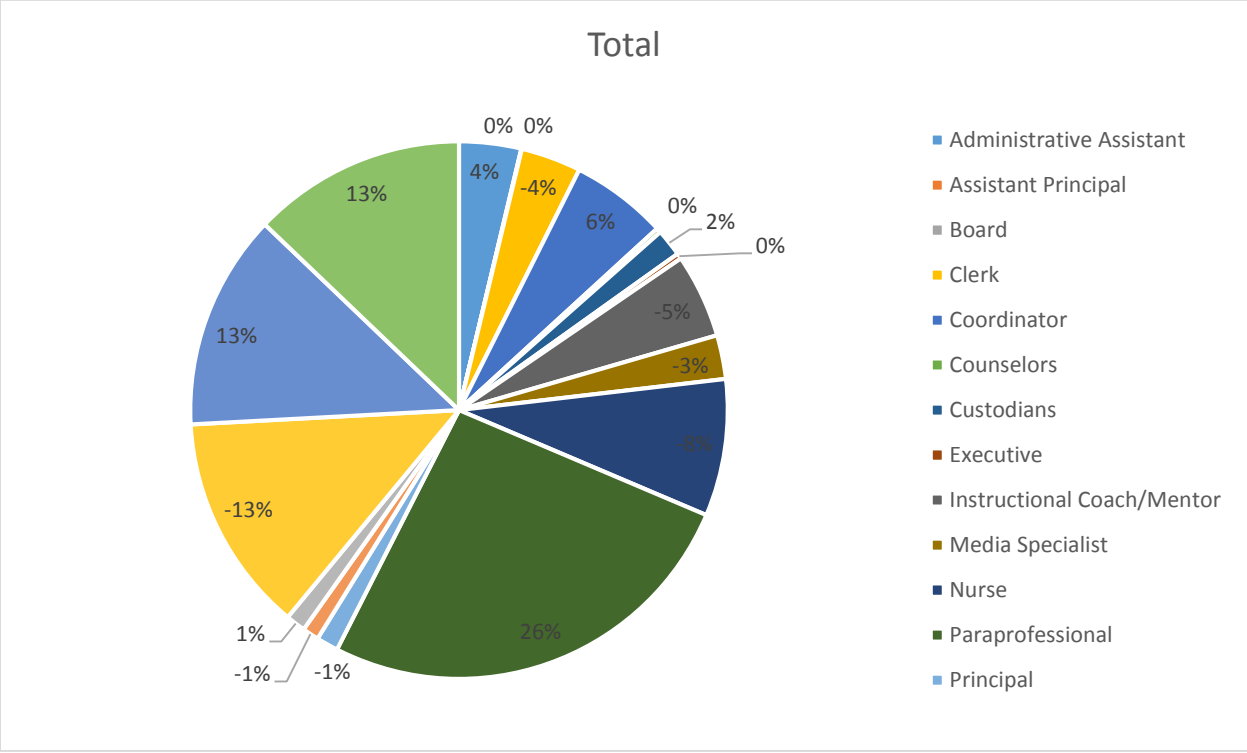
The APS Budget reflects a decrease in FTE's from the previous FY17 budget. The chart below displays the district total FTE's by position type sub-categories.

Position Description	FY2018 FTE (est)	Percentage of Total Employees
Teacher	3,044.36	52%
School Administration	200.00	3%
Aides and Paraprofessionals	375.50	6%
Secretary and Clerical	259.20	4%
Student Support	397.70	7%
Central Administration	11.00	0%
Bus Drivers	414.00	7%
Transportation Mechanics	225.00	4%
Custodial Personnel	177.00	3%
Other Management Personnel	117.52	2%
Other Administrative Personnel	597.90	10%
Other Central Support	36.00	1%
Total	**5,855.18**	**100%**



The chart below displays the variance of district total FTE's by position type sub-categories.

Positions	Sum of Variance
Administrative **Assistant**	11.3
Assistant Principal	-0.1
Board	0
Clerk	-11
Coordinator	17.62
Counselors	0.85
Custodians	5
Executive	-1
Instructional Coach/Mentor	-15.335
Media Specialist	-8
Nurse	-25
Paraprofessional	79.2
Principal	-4
School Secretary	-3
Social Worker	3.6
Teacher	-39.89
Transportation	39.4
Turnaround Initiative	39
Grand Total	**88.645**



FY2018 ATLANTA PUBLIC SCHOOLS PROGRAMS

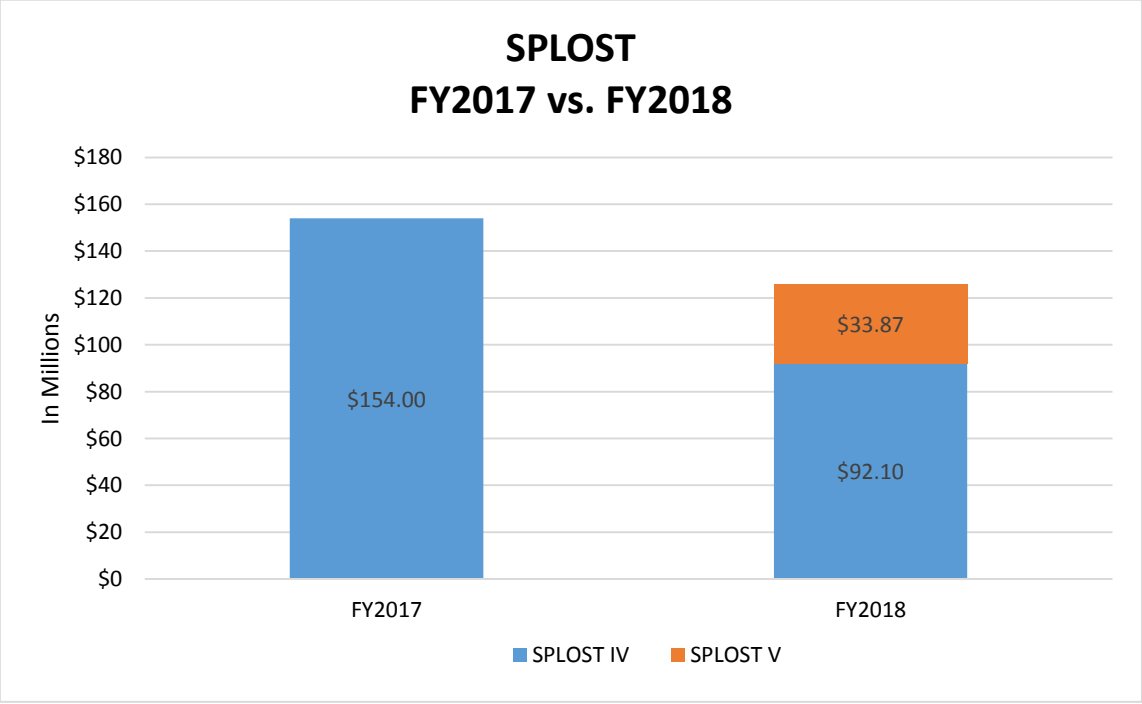
Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
Board / Internal Audit	1,556,068	1,802,164	1,099,387	1,339,293	239,906	21.82%
Superintendent	1,720,773	2,340,576	2,173,078	1,170,376	(1,002,703)	-46.14%
Legal	3,965,171	4,060,311	3,762,547	3,600,287	(162,260)	-4.31%
Engagement	1,649,897	2,112,395	2,298,935	3,954,187	1,655,251	72.00%
Schools and Academics	38,802,251	45,880,749	53,663,865	30,034,045	(23,629,819)	-44.03%
Accountability and Info Systems	26,677,976	27,570,476	34,510,273	32,165,082	(2,345,191)	-6.80%
Finance	10,265,805	8,991,962	9,850,173	9,028,746	(821,427)	-8.34%
Human Resources	6,599,114	6,276,693	6,299,388	5,939,756	(359,632)	-5.71%
Operations	86,114,375	71,613,900	88,451,036	48,223,287	(40,227,749)	-45.48%
District Wide	54,530,168	57,291,297	63,190,095	59,444,800	(3,745,295)	-5.93%
Partner Schools	-	-	6,429,843	24,916,391	18,486,548	287.51%
Charters	73,571,355	94,762,198	100,727,704	104,357,300	3,629,596	3.60%
Turnaround	-	2,686,753	14,422,506	7,083,364	(7,339,142)	-50.89%
State Grants	2,446,038	2,002,902	2,384,967	2,261,087	(123,880)	-5.19%
School Flow-through	5,859,074	5,839,362	4,058,000	39,595,390	35,537,390	875.74%
School Allotments	338,718,045	358,527,929	367,956,291	404,254,104	36,297,813	9.86%
Grand Total	**$652,476,109**	**$691,759,668**	**$761,278,088**	**$777,367,495**	**$16,089,407**	**2.11%**

***Encumbrances and budget rolled-over from FY2016 to FY2017.**

CAPITAL/SPLOST FUNDS

The FY2017 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. FY2017 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. $125.9 million

- SPLOST IV remaining dollars ($33.87 million) will be used to continue payment of contracted services and building improvements at King MS, Boyd ES, Kimberly ES, Rivers ES, and Brandon, Lin
- "SPLOST 2017" breakdown ($92.10million):
  - $10.2 million in HVAC renovation at Morningside, Archer HS, Cleveland, Parks MS, and Finch ES
  - $2.6 million for SPLOST Admin personnel
  - $25 million for repair and maintenance
  - $ 45.9 million for building improvements and renovations at Woodson Park, Howard Building, TAG, Gideons, M.R. Hollis, Beecher Hills ES, Grady, and Harper Archer
  - $7.2 million for COPS debt service
  - $1.2 million for security enhancements



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 FY2018 are:

Federal Title Programs

Title I-A Fund was to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments. Title I provides federal funds through the Georgia Department of Education to local educational agencies (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 academic achievement standards. $28.5 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. $2.5 million

Title IV- Part A is a newly established block grant for student support and academic enrichment. Its intent is to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. $947,672

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. $10.4 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. $911,648

Head Start Collaborative YMCA of Metropolitan Atlanta/Early Childhood Development Co. LLC (ECDC) The purpose of the collaboration is to create a full-day, full-year early care and education services, for low income families, who need services for eligible children enrolled in Pre-K funded programs and Special Education Pre-School sites. $785,144

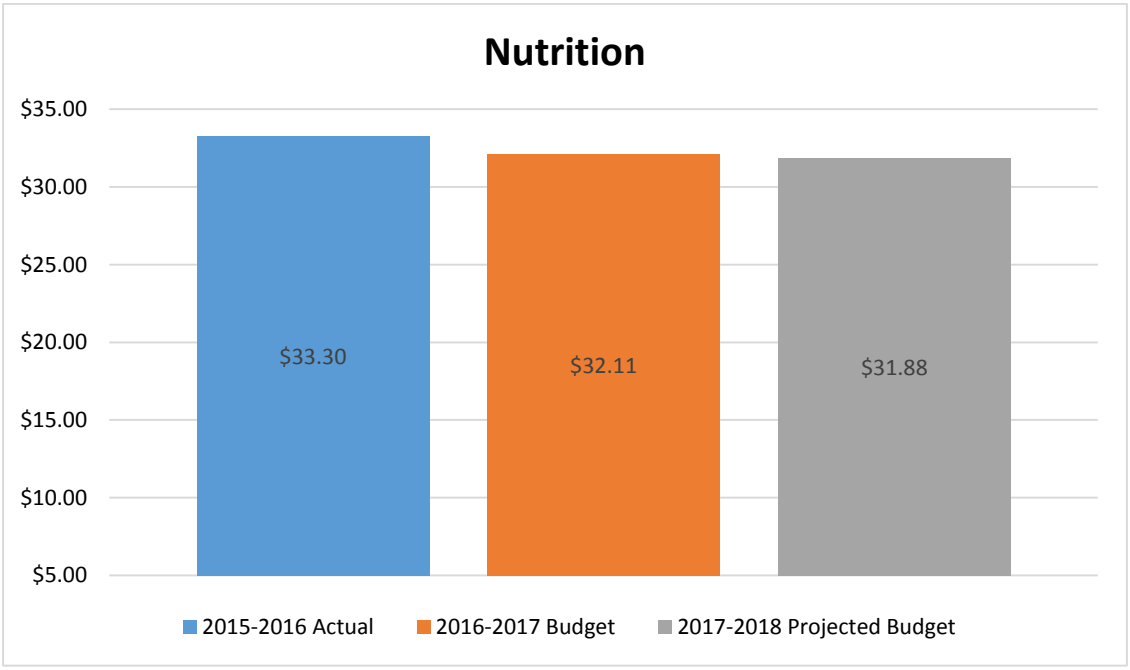
Georgia Pre-K (Lottery Grants) established to account for State of Georgia lottery funds passing through the Georgia Department of Education for the purpose of coordinating and providing services to four-year old children and their families served by Georgia's Pre-K program. $5.9 million

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. $31.9 million



Federal Title Programs

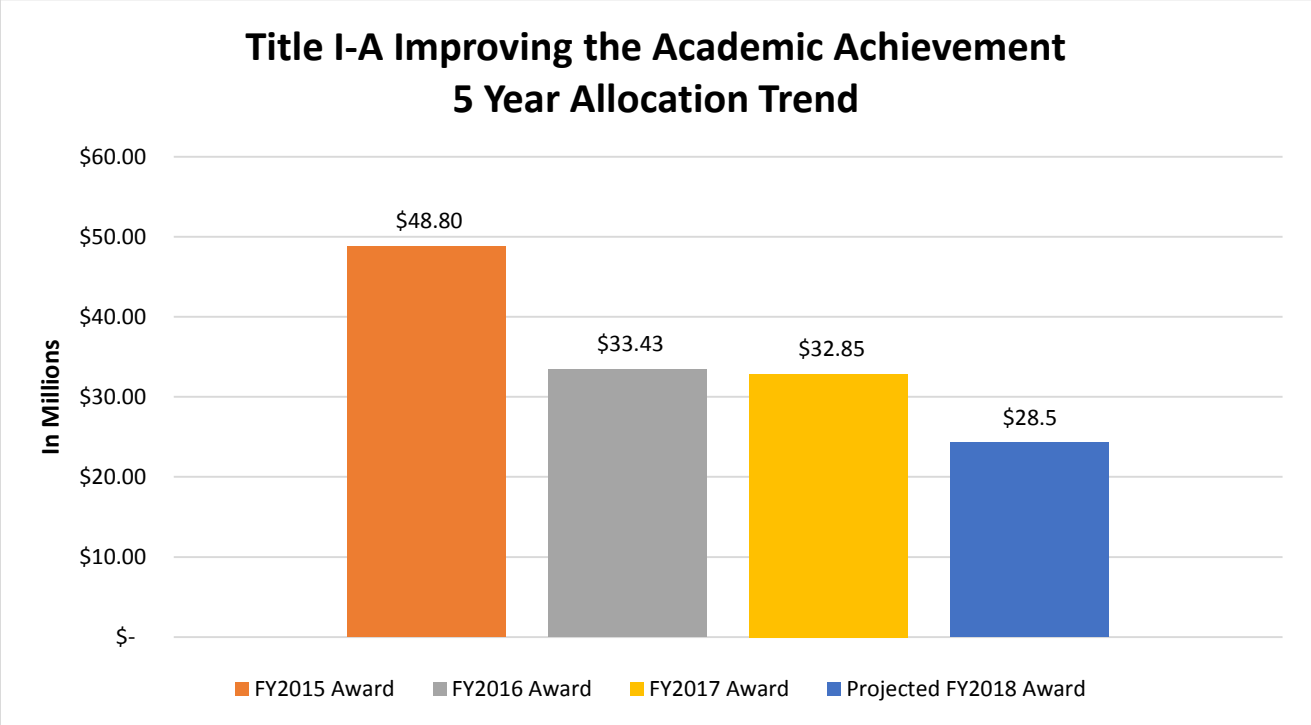
Title I-A Improving the Academic Achievement

Title I, Part A (Title I) of the Every Student Succeeds Act (ESSA), provides financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. APS currently has 73 schools operating under Title I programming.

Looking ahead:

• For FY2018, APS is participating in the Consolidated Funds Pilot with the state of Georgia. This allows for certain federal and state funds to be consolidated with local funds in a school wide program. Once these funds are consolidated, the federal funds lose their identity as federal funds, and expenditures of these funds are no longer limited to the federal requirements for the individual programs.

• While the projection for Title I FY2018 award is $28.5 million, only $11.9 million will remain in fund 402 and the remainder will be consolidated and distributed to all Title I schools as a part of their school allocation.



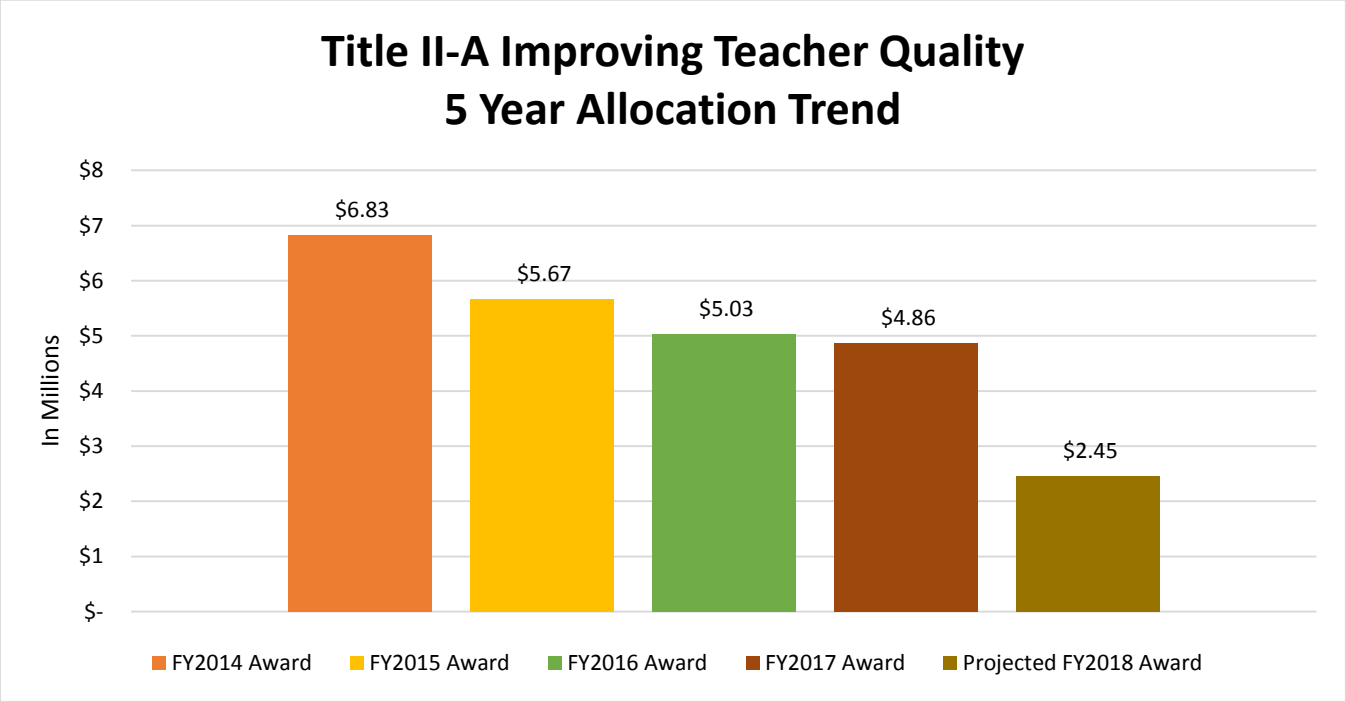
Title II-A Improving Teacher Quality

Title II is a federal grant that provides technical assistance, resources and program monitoring of school districts to ensure all teachers and paraprofessionals improve equity for low-income and minority students, in addition to improving teacher and leader effectiveness and retention. All school districts must have equitable distribution of highly experienced, highly qualified, and highly effective teachers and leaders.

Looking Ahead:

• While the Title II FY2018 award is estimated to be $2.4 million, only $2.3 million will remain in fund 414 and the remainder will be consolidated as $1,000 will be distributed to all schools as a part of their school allocation.

• FY2018 projections have also been drastically reduced from FY2017 due to new ESSA rules and the removal of Hold Harmless.



Title VI-B IDEA Special Ed

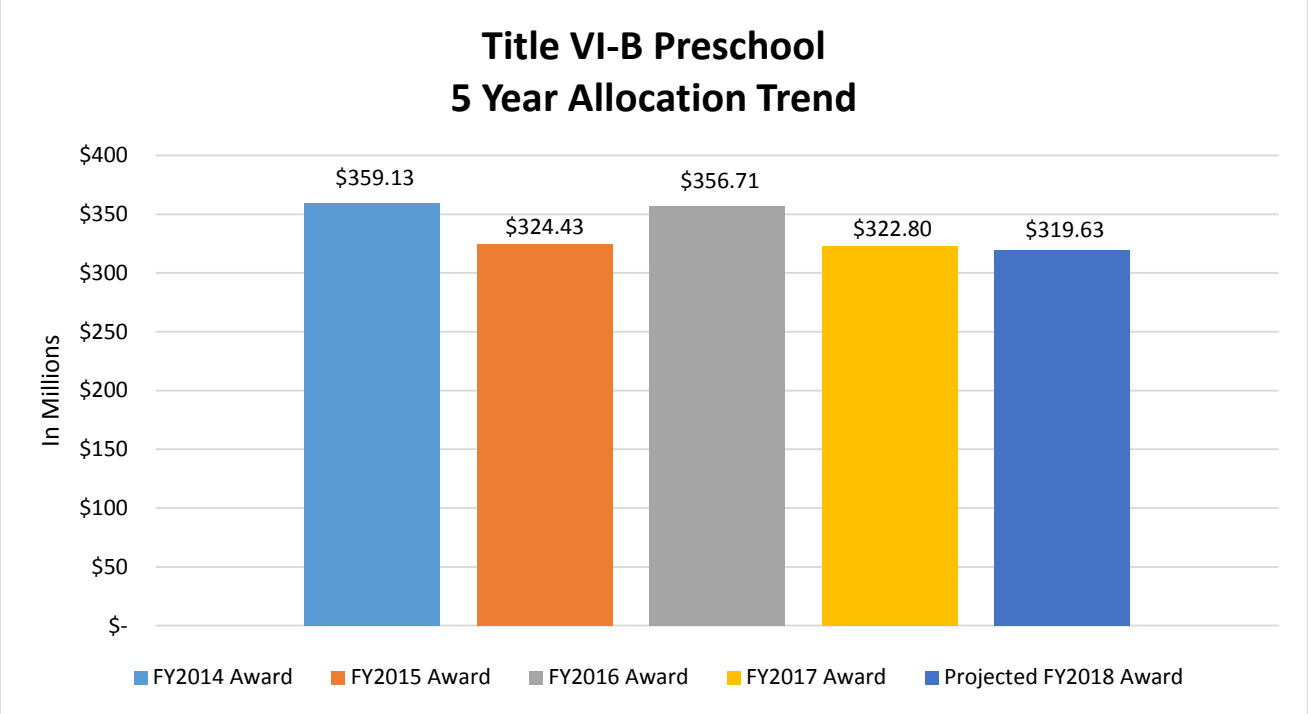
Title VI-B of the Individuals with Disabilities Education Act is a federal program that provides funding for districts to supplement the level of special education and relation services to students with disabilities. It covers ages 3-21. The Federal Preschool budget supports the Special Education Preschool department in the following areas: daily operations, preschool staff, and 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.

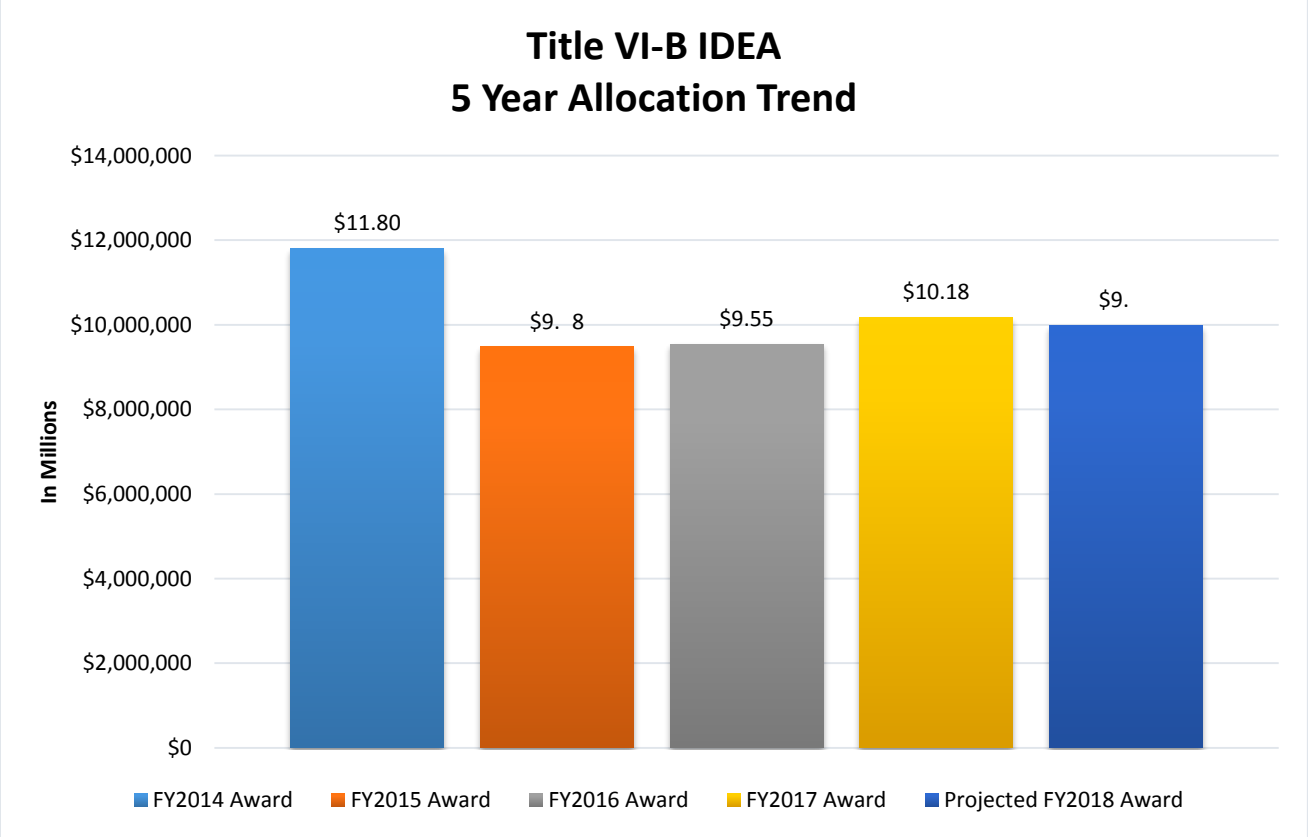
Looking ahead:

• **Personnel:** The majority of the Title VI-B funds are used for personnel cost and there will not be any substantial changes to the current positions based at the Central Office. For school-based personnel, the district is continuing to expand regional programming options available in each School Cluster. Plans include new staff person for MOID, SID/PID and Autism classrooms in the Douglass and North Atlanta Clusters.

• **Instructional Programming:** 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. In FY2018, the Department of Special Education will be expanding Transition Programming throughout the district through school based enterprises such as coffee shops and print shops in high schools. Instructional supplies have been included to address these initiatives in the Title VI-B budget as well.

• **Coordinated Early Intervention Services:** For FY2017, APS has been given a designation of disproportionality in the over-suspension of SWD based on discipline records from 2015-16. While we remain disproportionate in the areas of duration and type; as well as, events per student ratio for African American SWD -- we are trending in the right direction from 3.51 to 3.02 and 3.138 to 3.08, respectively. As a part of our required CEIS plan, 15% of Title VI-B funds are budgeted for Coordinated Early Intervention Services for FY2018. These funds are utilized to provide staff and professional development in the areas of school discipline, climate, disproportionality and targeted behavior interventions.

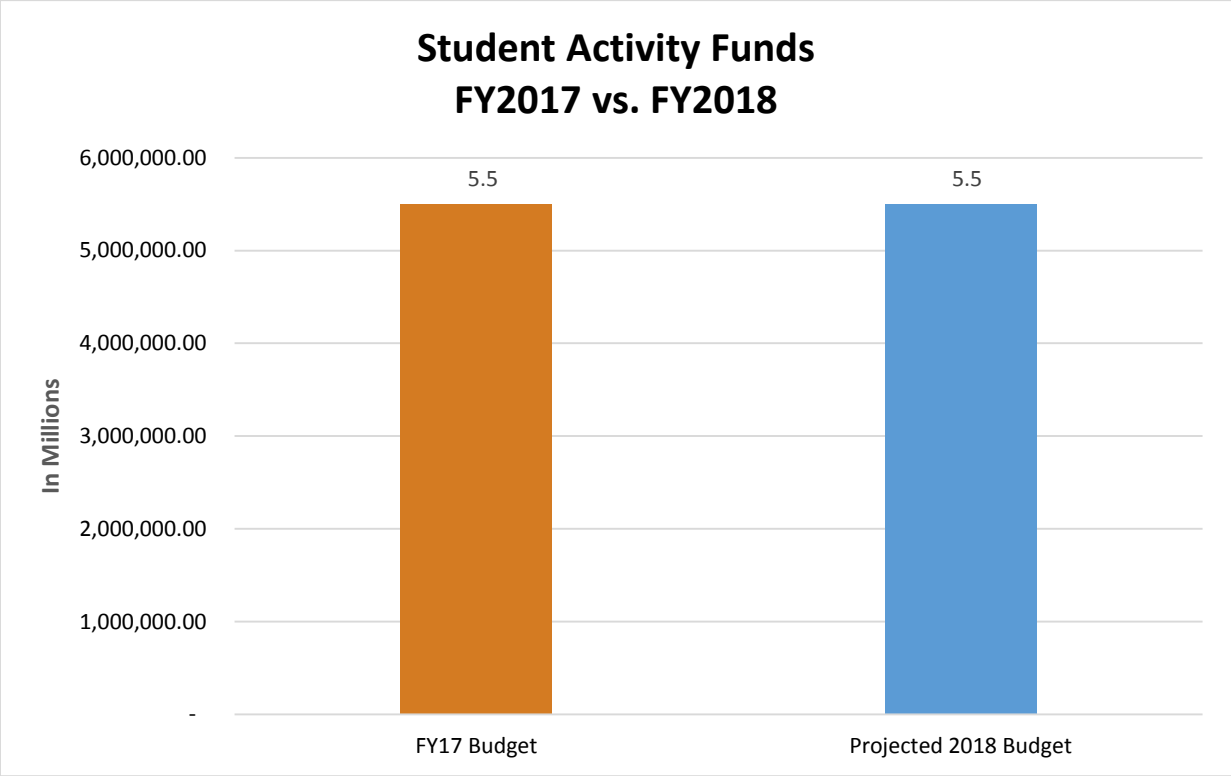

Title VI-B Preschool
5 Year Allocation Trend
In Millions
$400
$350
$300
$250
$200
$150
$100
$50
$-
$359.13
$324.43
$356.71
$322.80
$319.63
FY2014 Award
FY2015 Award
FY2016 Award
FY2017 Award
Projected FY2018 Award


Title VI-B IDEA
5 Year Allocation Trend
In Millions
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
$11.80
$9. 8
$9.55
$10.18
$9.
FY2014 Award
FY2015 Award
FY2016 Award
FY2017 Award
Projected FY2018 Award

Student Activity Funds

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

- School Activity Accounts are required to be reported within the District's financial statements
- FY2018 projected appropriations are provided for Board approval





ORGANIZATIONAL

Expressions

Myome Bell
Washington High School

DISTRICT OVERVIEW



2017 AND 2018 FAST FACTS

92 Schools & Programs

45 Elementary Schools
11 Middle Schools
12 High Schools
17 Charters
2 Single-Gender Academies
5 Alternative/Evening/Adult Programs

74 Title I Schools



305 BUS ROUTES

transport 28,000 students over

14,710 MILES PER DAY

$777.4 MILLION

FY18 Operating Budget

2,403

CLASS OF 2017 GRADUATES

$141,000,000

Academic and Athletic Scholarships Offered to Class of 2017

DIVERSITY

74.4% of APS students are African American

Hispanic students account for 7% of the APS student population

Asian/American Indian/ Alaskan/Other rounds out our student population at 1.2%

2% of our students are multicultural

15.2% are Caucasian



4,023 TOTAL TEACHERS

Charter/Partner: 979
Traditional: 3,044

11,000

Chromebooks to support instruction/testing



PROJECTED K-12 STUDENT ENROLLMENT

51,927

Charter: 8,455
Traditional: 43,472

76.4%

of students are eligible for free or reduced-price meals



ATLANTA PUBLIC SCHOOLS

Strong Students | Strong Schools | Strong Staff | Strong System

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 five divisions – Office of Schools and Academics, Operations, Finance, Human Resources, Accountability and Information. 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.

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 into nine 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 88 learning sites and programs including two single-gender academies, two alternative programs and 16 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

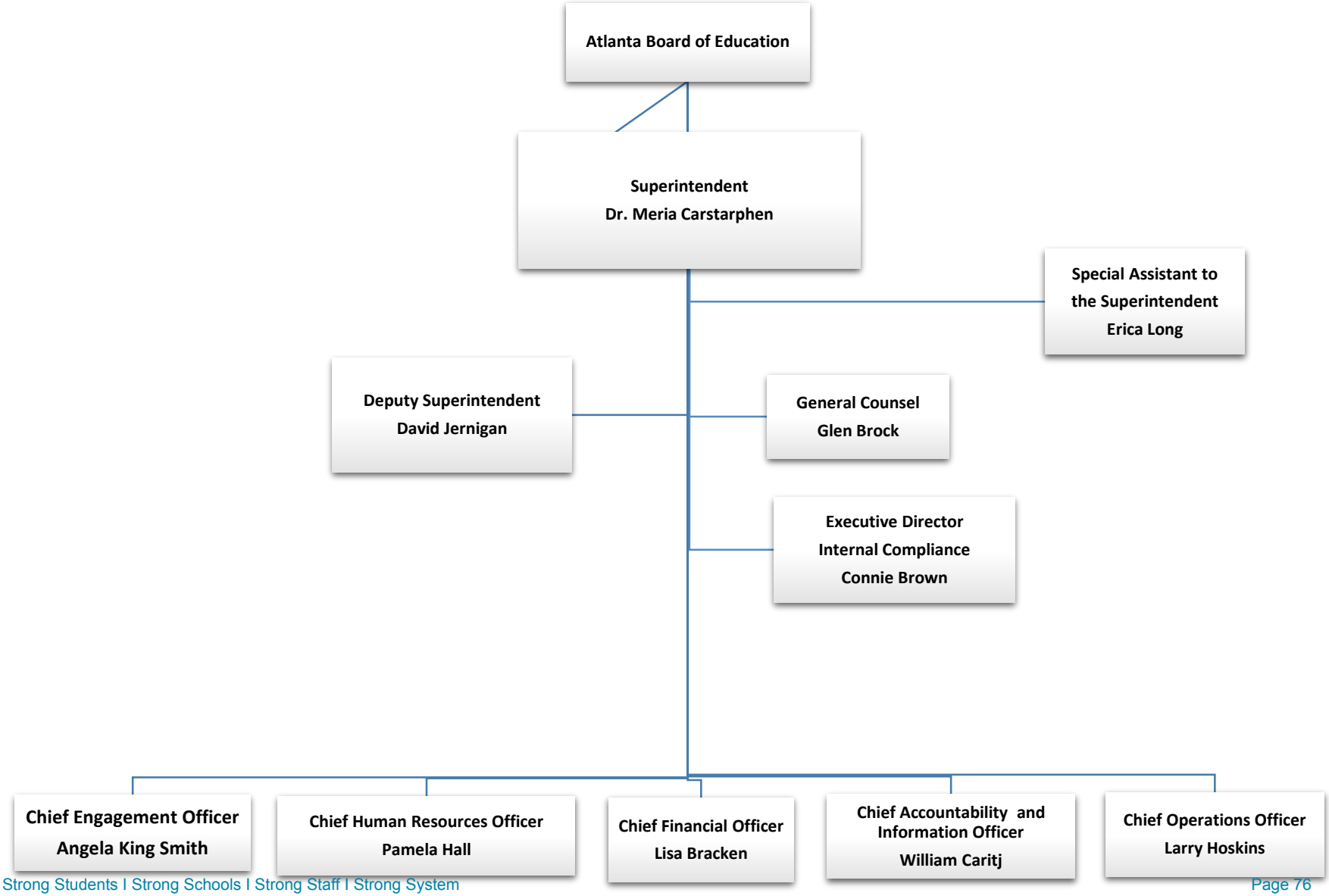
The Learning Technologies Department (LTD) consists of a team of innovative educators who specialize in the integration of technological resources into the instructional curriculum. LTD provides professional development, instructional resources, and support for educators to help them successfully integrate 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:

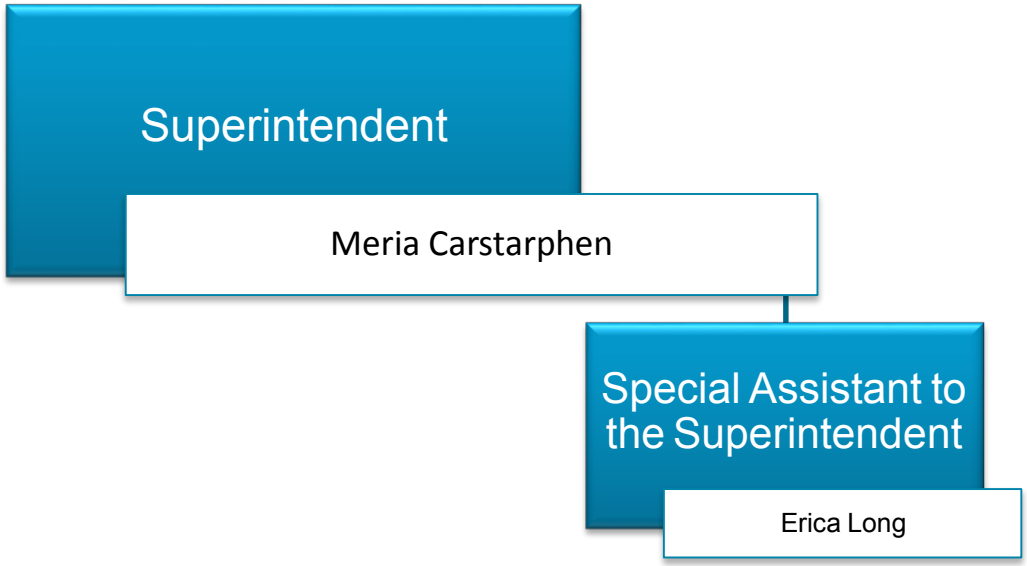
- Collaboration with School Clusters
- Technology Integration Strategies
- Lesson Plan Development
- Coaching and Modeling
- School Achievement Planning
- Instructional Strategies
- Utilization of Current and Emerging Technology Best Practices
- Technology Solutions
- Technology Connections
- Media Service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

ATLANTA PUBLIC SCHOOLS

Organizational Chart



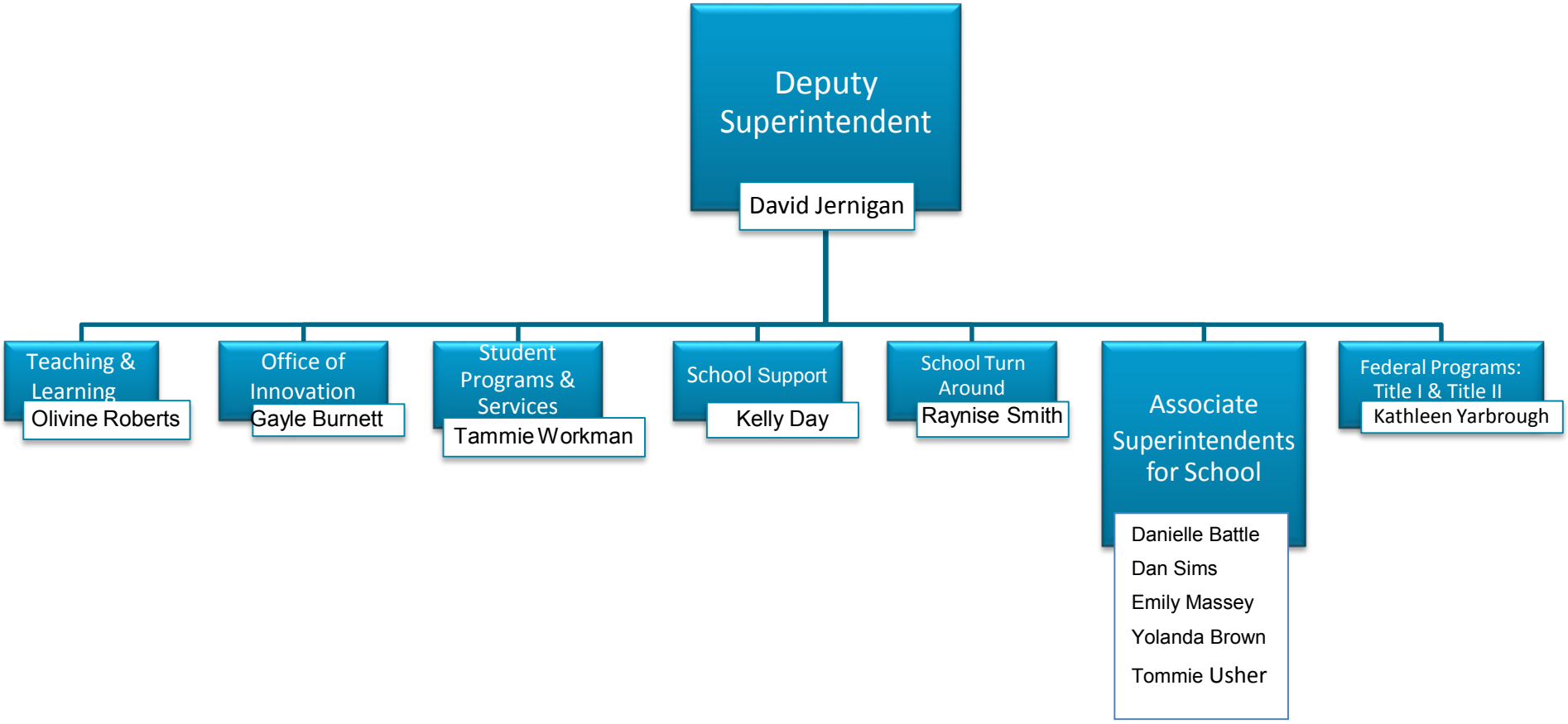
Office of the Superintendent



- The Special Assistant is responsible for developing policies and administrative regulations, facilitating Board of Education communication and meetings, managing open records requests, and leading the district's government affairs work.

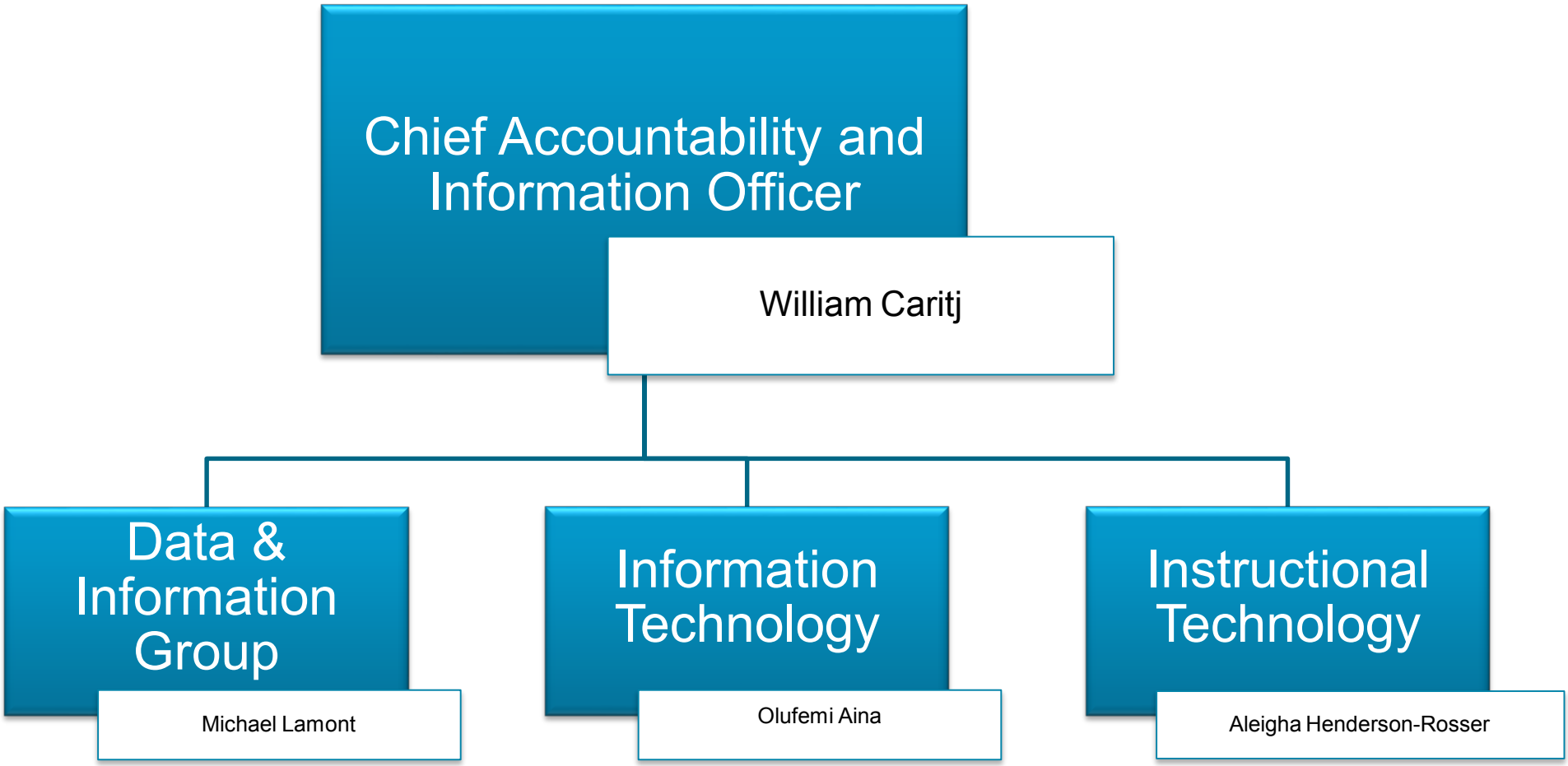
Schools & Academics Office

- Georgia Standards of Excellence
- Positive Behavior Strategies
- College and Career Access Strategies
- Signature Programming
- School Turnaround
- Teacher and Leadership Development Programs/Staff Professional Learning



Accountability and Information

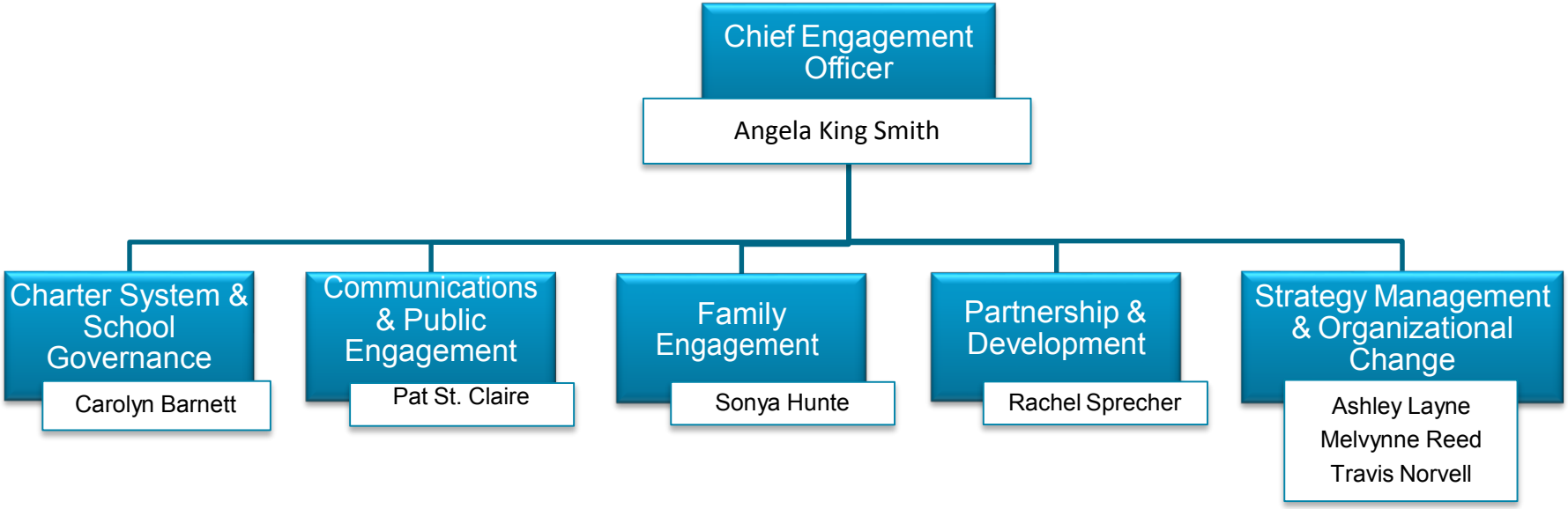
- System Upgrade and Integration for HR and Finance Technology
- Instructional and Infrastructure Technology Plans



Engagement

District Strategic Initiatives

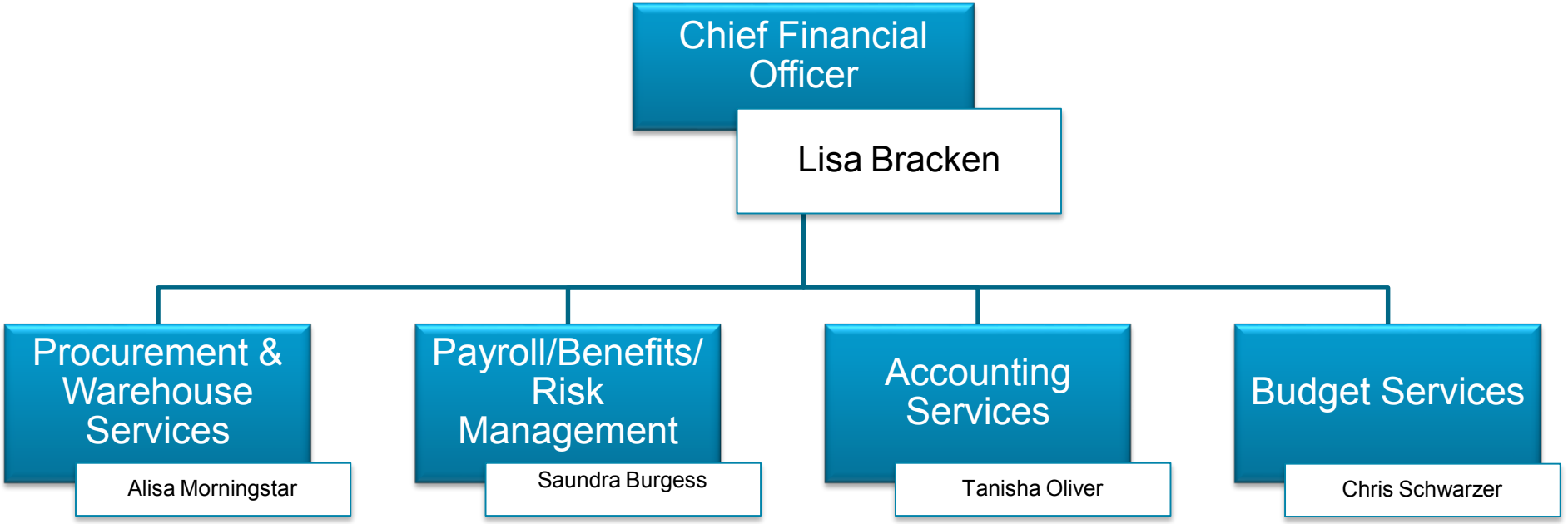
- Organizational Culture Transformation
- Strength-Based Strategies
- Stakeholder Communication & Engagement
- Charter System

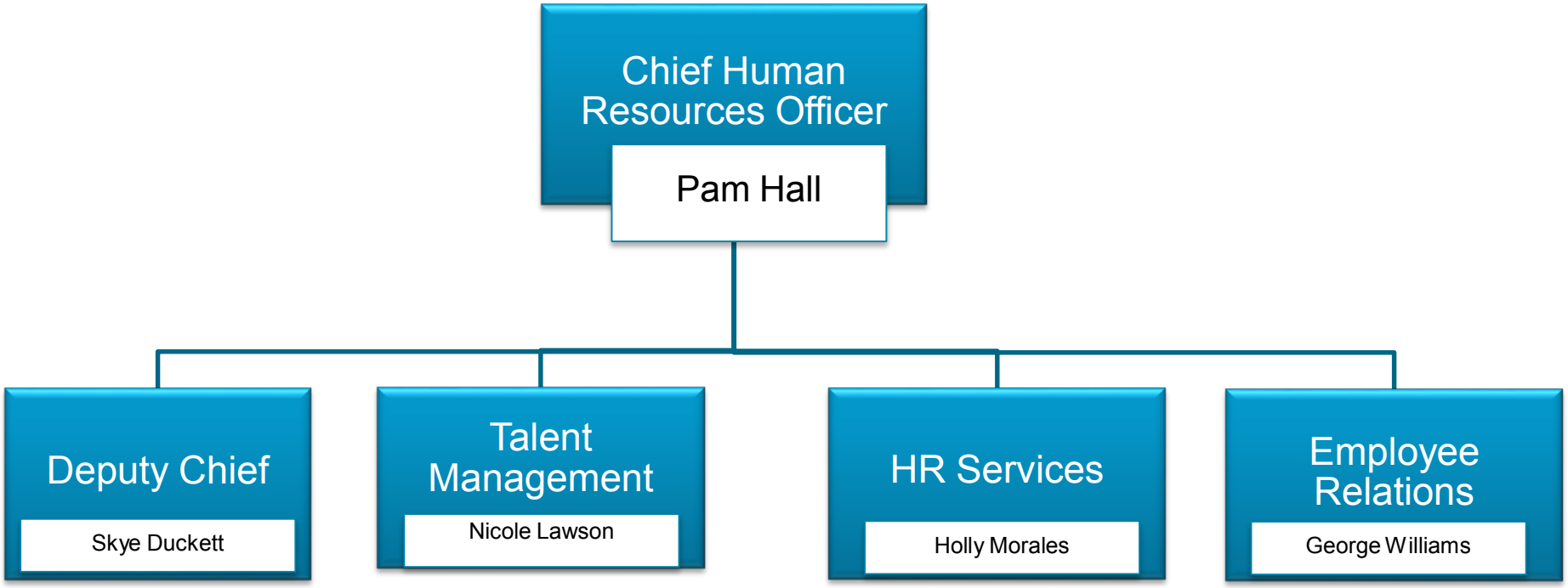


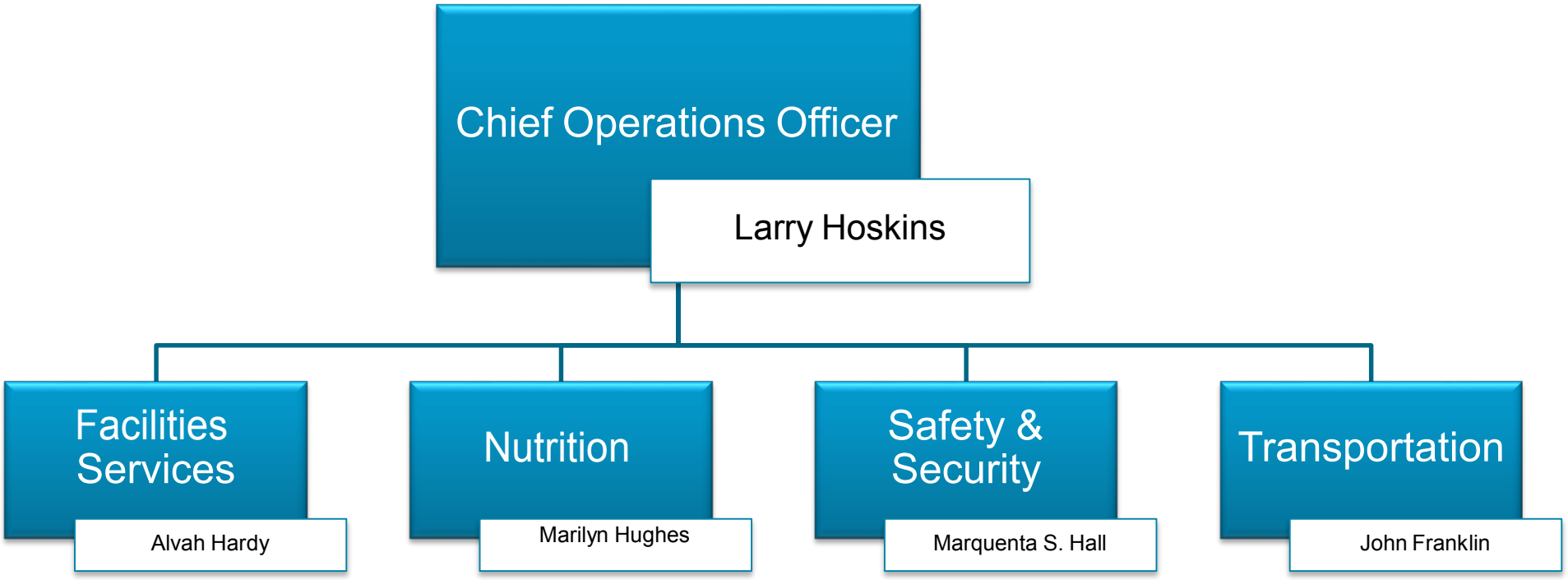
Finance

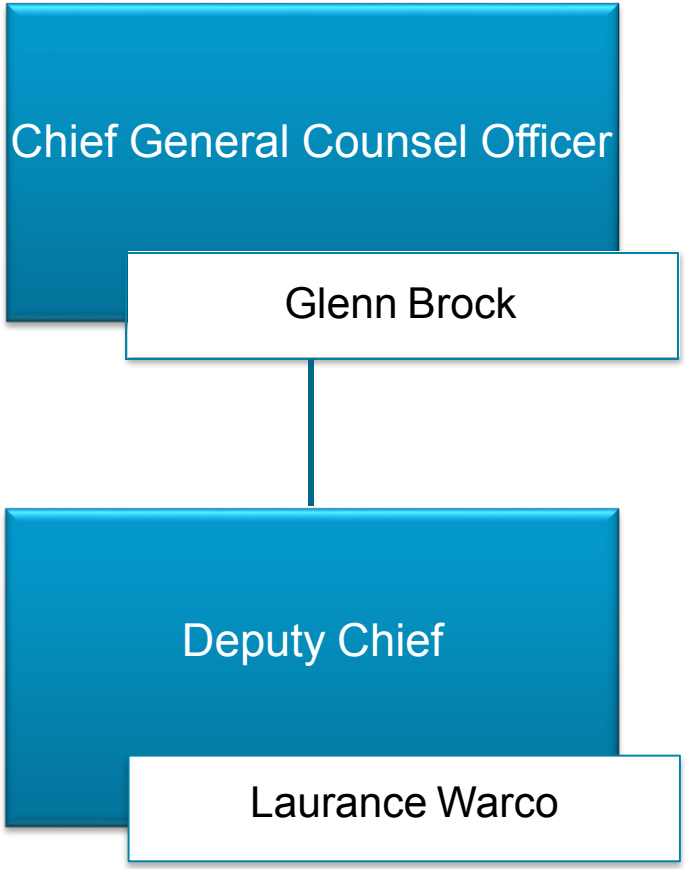
District Strategic Initiatives

- System Upgrade and Integration for HR and Finance Technology
- Strategic Budgeting




Chief Human Resources Officer
Pam Hall
Deputy Chief
Skye Duckett
Talent Management
Nicole Lawson
HR Services
Holly Morales
Employee Relations
George Williams


Chief Operations Officer
Larry Hoskins
Facilities Services
Alvah Hardy
Nutrition
Marilyn Hughes
Safety & Security
Marquenta S. Hall
Transportation
John Franklin


Chief General Counsel Officer
Glenn Brock
Deputy Chief
Laurance Warco

Office of Internal Compliance

Connie Brown

Map of the District

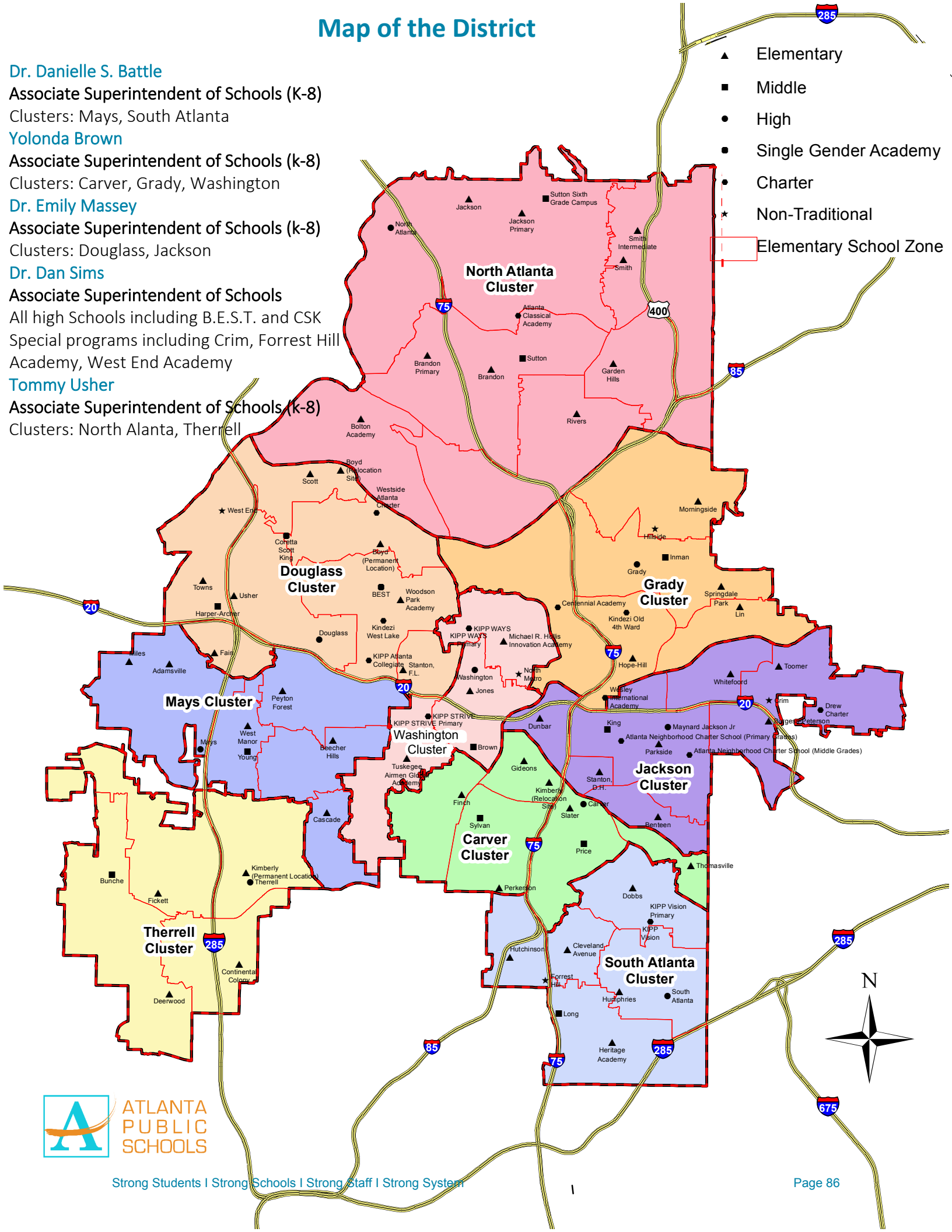
Dr. Danielle S. Battle
Associate Superintendent of Schools (K-8)
Clusters: Mays, South Atlanta

Yolonda Brown
Associate Superintendent of Schools (k-8)
Clusters: Carver, Grady, Washington

Dr. Emily Massey
Associate Superintendent of Schools (k-8)
Clusters: Douglass, Jackson

Dr. Dan Sims
Associate Superintendent of Schools
All high Schools including B.E.S.T. and CSK
Special programs including Crim, Forrest Hill Academy, West End Academy

Tommy Usher
Associate Superintendent of Schools (k-8)
Clusters: North Alanta, Therrell



ATLANTA PUBLIC SCHOOLS

CITY OF ATLANTA



Atlanta was founded in 1837 as the end of the Western & Atlantic railroad line (it was first named Marthasville in honor of the then-governor's daughter, nicknamed Terminus for its rail location, and then changed soon after to Atlanta, the feminine of Atlantic -- as in the railroad). Today the fast-growing city remains a transportation hub, not just for the country but also for the world: Hartsfield Atlanta International Airport is one of the nation's busiest in daily passenger flights. Direct flights to Europe, South America, and Asia have made metro Atlanta easily accessible to the more than 1,000 international businesses that operate here and the more than 50 countries that have representation in the city through consulates, trade offices, and chambers of commerce. The city has emerged as a banking center and is the world headquarters for 13 Fortune 500 companies.

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 5,710,795 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.

Notable Events

For more than four decades, Atlanta has been linked to the civil rights movement. Civil rights leaders moved forward; they were the visionaries who saw a new South, a new Atlanta. They believed in peace. They made monumental sacrifices for that peace. And because of them, Atlanta became a fast-paced modern city which opened its doors to the 1996 Olympics.

Die-hard southerners view Atlanta as the heart of the Old Confederacy. Atlanta has become the best example of the New South, a fast-paced modern city proud of its heritage.

Growth & Population

In the past two decades, Atlanta has experienced unprecedented growth -- the official city population remains steady, at about 420,000, but the metro population has grown in the past decade by nearly 40 percent, from 2.9 million to 4.1 million people. A good measure of this growth is the ever-changing downtown skyline, along with skyscrapers constructed in the Midtown, Buckhead, and outer perimeter (fringing I-285) business districts.

Source: https://en.wikipedia.org/wiki/Atlanta

Source: http://www.atlantaga.gov/index.aspx?page=1064

Quick Facts About Georgia Public Education

- **Student Demographics**
  - Total Number of Public School Students 1,764,215
  - Number of Elementary Students 803,410
  - Number of Middle School Students 394,716
  - Number of High School Students 518,659

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

Race/Ethnicity	**Number**	**Percentage**
• White	710,792	40.3
• Black	627,016	35.5
• Hispanic	237,361	13.5
• Asian	62,539	3.5
• Other	60,496	3.4

Gender	**Number**	**Percentage**
• Male	867,408	51.2
• Female	861,569	48.8

Other Student Facts	**Number**	**Percentage**
• Eligible for free/reduced lunch	1,059,369	60
• Special Education	209,106	11.9
• Limited English Proficiency	104,216	5.9
• Students Transported	1,012,690	57.4
• Enrolled in Georgia Virtual School	21,600+*	2.4**

**Because enrollment is based on the number of students enrolled in one or more Georgia Virtual School courses, the exact figure fluctuates.*

***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 2,292

Charter Schools
  - Number of Schools 558*
  - Number of Students 572,064*

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

School Systems
  - Total Number of School Systems 207

Types of School Systems
  - City 21
  - County 159
  - Charter Schools (State & Commission) 24
  - State Schools 3

- **Educational Support**
  - Regional Education Service Agencies (RESAs) 16

- **Teachers**
  - Total Number of Teachers 114,244

Academic Preparation	Number	Percentage
• Bachelor	40,505	35.5
• Master	50,070	43.8
• Specialist	21,832	19.1
• Doctorate	2,900	2.5
• Other	485	0.4

Experience	Number	Percentage
• >1 Year	6,991	6.1
• 1-10 Years	42,920	37.6
• 11-20 Years	40,718	35.6
• 21-30 Years	21,058	18.4
• 30+ Years	4,105	3.6

Salary

• Average Beginning Teacher Salary	$40,392
• Average Overall Teacher Salary	$55,529

- **Student Performance**

Graduation Rate

• 2015 4-year cohort graduation rate	78.8

College & Career Ready Performance Index Score

• Elementary Schools	76
• Middle Schools	71.2
• High Schools	75.8

SAT/ACT	State Average	National Average
• SAT average score	1459*	1484
• ACT average score	21.0	21.1

**This figure is limited to scores on the traditional SAT. Some students in Georgia's class of 2016 took the redesigned SAT, which scores students in evidence-based reading and writing (ERW) and math.*

- **State-Operated Schools**

Total Number of K-12 Students Enrolled

• Atlanta Area School for the Deaf (Clarkston)	181
• Georgia Academy for the Blind (Macon)	112
• Georgia School for the Deaf (Cave Spring)	105

* *Data is for the 2015-2016 school year*

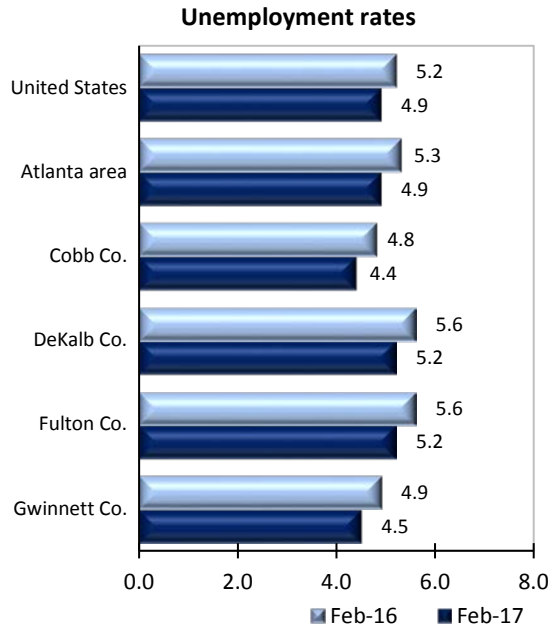
Source: https://goo.gl/r7sSv5

City of Atlanta Population General Information

Updated April 06, 2017

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**.

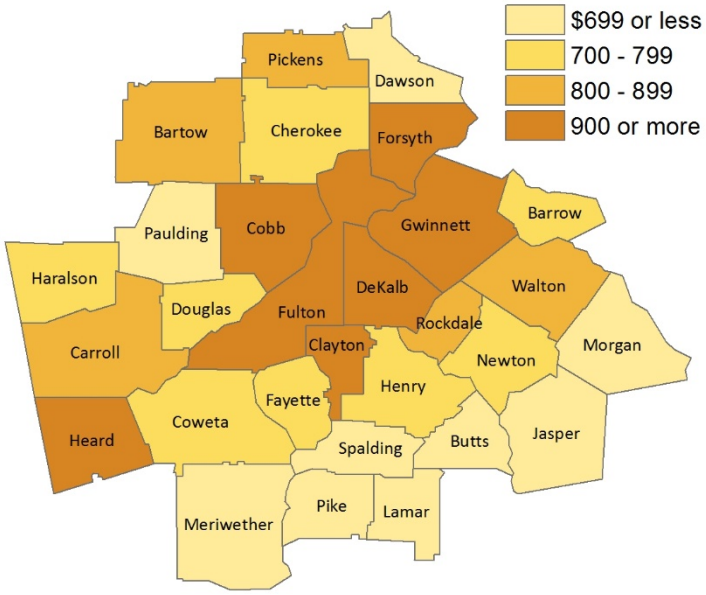
Unemployment rates for the Atlanta area, selected area counties, and the nation



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

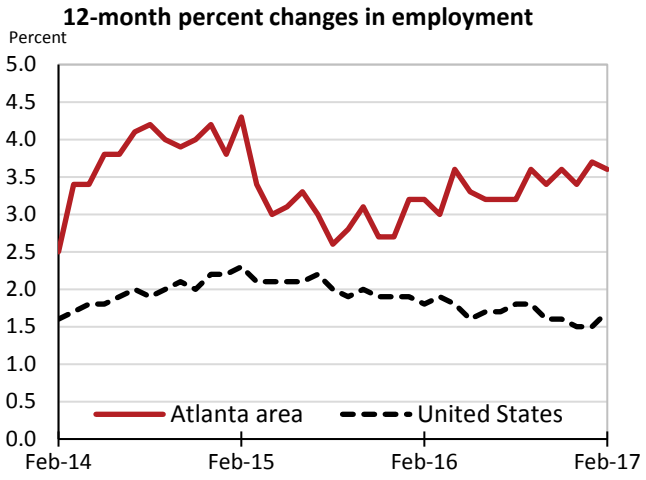
Average weekly wages for all industries by county

Atlanta area, 3rd quarter 2016
(U.S. = $1,027; Area = $1,078)



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.

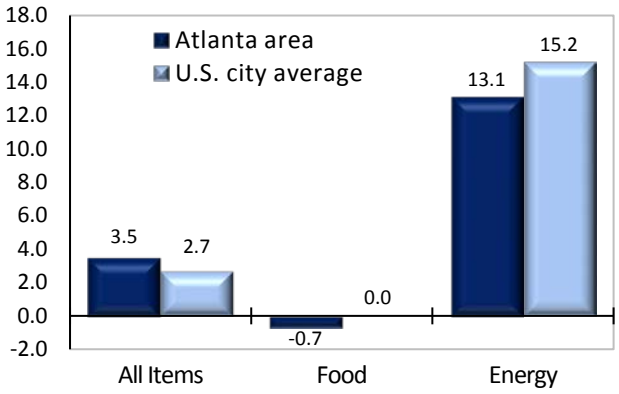
Atlanta area employment (numbers in thousands)	Feb. 2017	Change from Feb. 2016 to Feb. 2017	
		Number	Percent
Total nonfarm	2,710.9	95.4	3.6
Mining and logging	1.8	0.1	5.9
Construction	118.5	7.6	6.9
Manufacturing	163.4	2.5	1.6
Trade, transportation, and utilities	595.0	13.4	2.3
Information	98.7	4.7	5.0
Financial activities	171.2	7.7	4.7
Professional and business services	502.7	22.1	4.6
Education and health services	342.6	12.7	3.8
Leisure and hospitality	286.3	17.6	6.6
Other services	96.6	0.7	0.7
Government	334.1	6.3	1.9

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

Southeast Information Office • BLSinfoAtlanta@bls.gov • https://www.bls.gov/regions/southeast • 404-893-4222

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

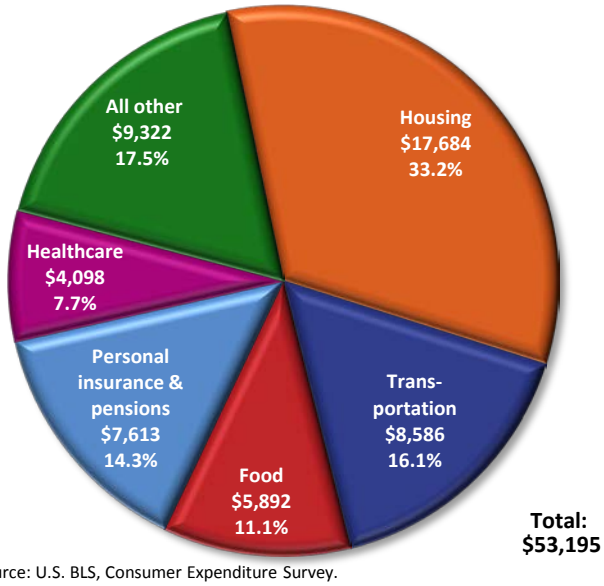
12-month percent change in CPI-U, February 2017



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

Average annual spending and percent distribution for selected categories

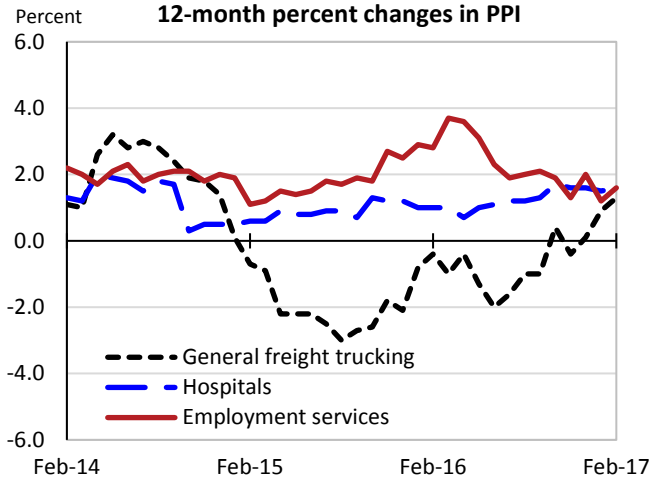
Atlanta area average annual expenditures 2014-15



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

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

12-month percent changes in PPI



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

Average hourly wages for selected occupations

Occupation	Atlanta area	United States
Total, all occupations	$24.38	$23.86
Financial managers	71.48	67.17
General and operations managers	59.90	58.70
Computer systems analysts	45.89	44.05
Management analysts	45.62	44.19
Accountants and auditors	38.02	36.89
Registered nurses	32.63	34.70
Customer service representatives	17.46	16.91
Construction laborers	17.00	18.22
Retail salespersons	12.25	13.07
Cashiers	9.63	10.43
Waiters and waitresses	9.25	11.73
Cooks, fast food	8.99	9.89

Source: U.S. BLS, Occupational Employment Statistics, May 2016.

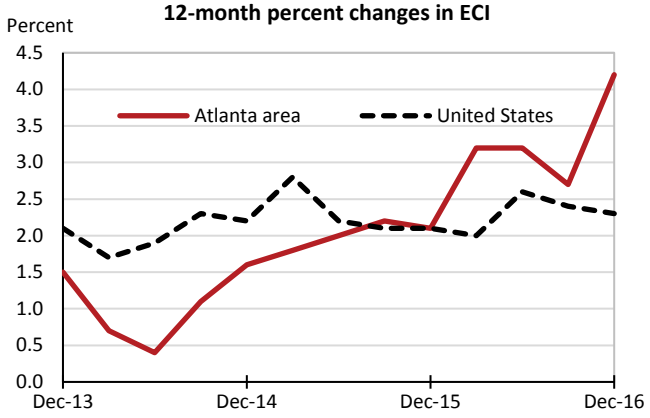
Employer costs per hour worked for wages and selected employee benefits by geographic division

Private industry, December 2016	South Atlantic (1)	United States
Total compensation	$30.90	$32.76
Wages and salaries	21.81	22.83
Total benefits	9.09	9.93
Paid leave	2.23	2.28
Vacation	1.15	1.17
Supplemental pay	0.83	1.15
Insurance	2.44	2.63
Retirement and savings	1.28	1.31
Legally required benefits	2.31	2.56

(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

12-month percent changes in ECI



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

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).

Atlanta Public Schools has 52 schools among the 1,057 schools in Georgia that "beat the odds" in 2016, performing better than statistically expected on the College and Career Ready Performance Index (CCRPI). This rating is an important indicator for the district as part of the Charter System operating model. If an individual school's actual CCRPI is above the predicted range, then that school beat the odds. "We view these schools as major success stories," State School Superintendent Richard Woods said. "In fact, it's difficult to fully express the magnitude of what they've achieved. Statistically, a high rate of poverty presents multiple barriers to achievement, but these schools are beating the odds and doing excellent work on behalf of Georgia students."

As a district, APS saw its average CCRPI score drop slightly to 65.2 points from 67.0 points overall compared to 2015 results. The results are consistent with the mixed results of the Georgia Milestones released last summer and similar to the decrease for the state, which dropped 1.9 points to a CCRPI score of 73.6 points.

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.

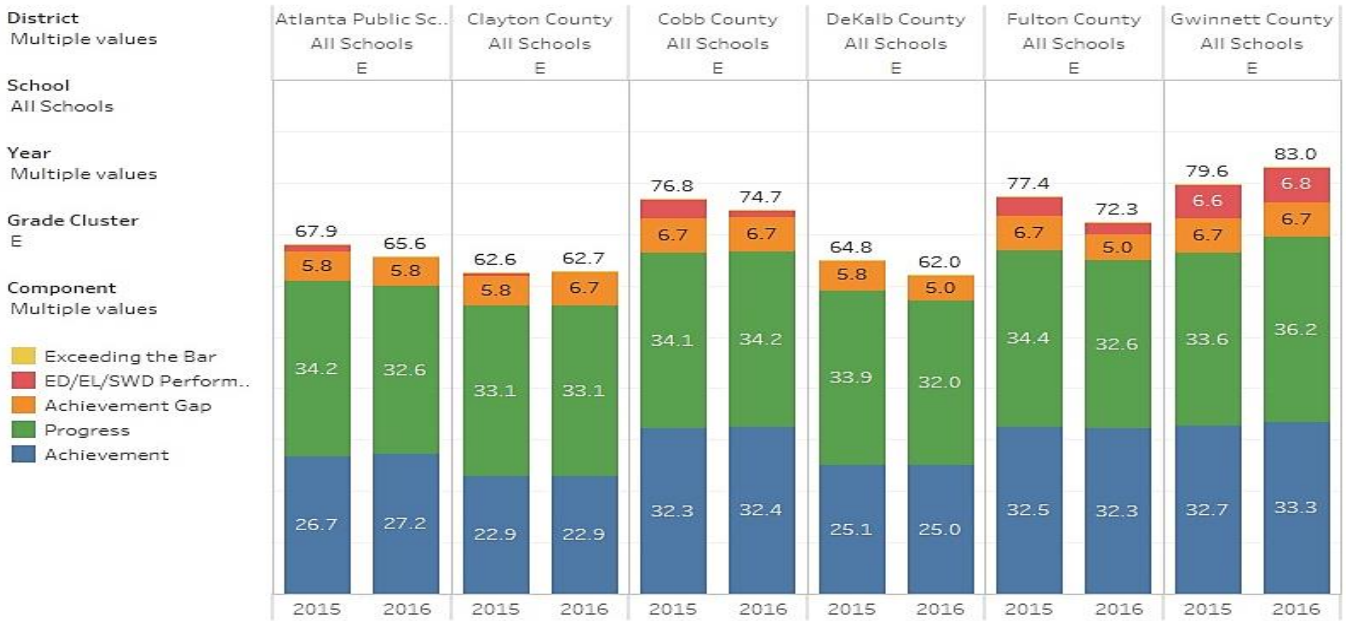
The following schools earned CCRPI scores of at least 80:

Mary Lin Elementary (98.9), Carver Early College (97.3), Brandon Elementary (97.0), Morningside Elementary (96.5), Springdale Park Elementary (95.6), Jackson Elementary (95.4), Inman Middle (91.6), Atlanta Neighborhood Charter Elementary (84.5), Sarah Smith Elementary (83.8), Drew Elementary (83.8), West Manor Elementary (82.1), Garden Hills Elementary (82.0), Cleveland Avenue Elementary (80.8) and Burgess-Peterson Academy (80.5).

The following schools earned at least 37.0 out of 40 Progress Points for students meeting typical or high growth on the 2016 Georgia Milestones:

Cleveland Avenue Elementary (40), Inman Middle (39.5), Mary Lin Elementary (39.5), KIPP WAYS Academy (38.5), Parkside Elementary (38), Brandon Elementary (38), Garden Hill Elementary (37.7), Maynard Jackson High (37.4), Carver Early College (37.2) and Burgess-Peterson Academy (37).

The table below shows CCRPI trends to make cross district comparisons.



*Sum of all components does not equal CCRPI total. Achievement Gap points for this school and grade band are not applicable and have been removed from the overall denominator.
**Sum of all components does not equal CCRPI total. School maxed out on Challenge (sum of Exceeding the Bar and ED/EL/SWD Perfromance), which is capped at ten.

FTE Enrollment by Grade Level(PK-12) - Fiscal Year 2017

School Name	Total	Grade PK	Grade KK	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12
0403 -APS-Forrest Hills Academy	97	0	0	0	0	0	0	0	1	11	30	35	10	5	5
0413 -Adamsville Primary School	383	44	122	104	113	0	0	0	0	0	0	0	0	0	0
0415 -Atlanta Classical Academy	592	0	54	55	56	55	54	55	54	54	54	54	47	0	0
0505 -Atlanta Neighborhood Charter - Elementary	409	0	64	66	66	69	72	72	0	0	0	0	0	0	0
0206 -Atlanta Neighborhood Charter - Middle	236	0	0	0	0	0	0	0	78	81	77	0	0	0	0
1411 -B.E.S.T Academy	415	0	0	0	0	0	0	0	61	62	69	66	65	61	31
5066 -Barack and Michelle Obama Academy	265	31	50	33	37	38	37	39	0	0	0	0	0	0	0
0604 -Bazoline E. Usher/Collier Heights Elmentary School	491	20	75	62	94	77	80	83	0	0	0	0	0	0	0
3051 -Beecher Hills Elementary School	358	23	56	49	53	67	64	46	0	0	0	0	0	0	0
5051 -Benteen Elementary School	310	23	45	43	53	44	56	46	0	0	0	0	0	0	0
0303 -Bolton Academy	563	60	79	78	91	89	89	77	0	0	0	0	0	0	0
0315 -Booker T. Washington High School	818	0	0	0	0	0	0	0	0	0	0	268	205	150	195
1053 -Boyd Elementary School	468	35	88	84	79	77	64	41	0	0	0	0	0	0	0
2053 -Brandon Elementary School	1011	0	155	171	168	183	171	163	0	0	0	0	0	0	0
0100 -Brown Middle School	598	0	0	0	0	0	0	0	194	202	202	0	0	0	0
0180 -Bunche Middle School	872	0	0	0	0	0	0	0	337	258	277	0	0	0	0
0305 -Burgess-Peterson Elementary School	388	56	60	60	60	54	54	44	0	0	0	0	0	0	0
1413 -Carver High School	646	0	0	0	0	0	0	0	0	0	0	255	143	131	117
0196 -Cascade Elementary School	450	21	64	87	82	67	74	55	0	0	0	0	0	0	0
0199 -Centennial Academy	765	0	107	100	106	84	97	75	75	71	50	0	0	0	0
0515 -Charles Drew Charter School JA/SA	755	0	0	0	0	0	0	0	134	131	121	134	90	70	75
0201 -Charles R. Drew Charter School	1014	86	162	162	168	153	147	136	0	0	0	0	0	0	0
4056 -Cleveland Elementary School	374	22	63	59	52	63	62	53	0	0	0	0	0	0	0
3057 -Continental Colony Elementary School	489	39	75	84	74	68	71	78	0	0	0	0	0	0	0
1410 -Corretta Scott King Womens' Leadership Academy	412	0	0	0	0	0	0	0	53	70	65	71	68	42	43
2664 -Crim High School	133	0	0	0	0	0	0	0	0	0	0	35	27	32	39
0304 -Deerwood Academy School	736	48	108	114	126	115	113	112	0	0	0	0	0	0	0
0104 -Dobbs Elementary School	488	22	65	74	81	89	85	72	0	0	0	0	0	0	0
4058 -Douglass High School	886	0	0	0	0	0	0	0	0	0	0	374	207	175	130
5558 -Dunbar Elementary School	392	0	65	74	66	69	54	64	0	0	0	0	0	0	0
0106 -Early College High School at Carver	369	0	0	0	0	0	0	0	0	0	0	88	127	74	80
5566 -F. L. Stanton Elementary School	312	19	41	45	55	45	54	53	0	0	0	0	0	0	0
3059 -Fain Elementary School	490	20	66	94	78	83	71	78	0	0	0	0	0	0	0
3559 -Fickett Elementary School	538	25	77	77	88	99	87	85	0	0	0	0	0	0	0
0105 -Finch Elementary	586	52	79	96	87	114	78	80	0	0	0	0	0	0	0
1560 -Garden Hills Elementary School	516	38	88	86	70	82	74	78	0	0	0	0	0	0	0
2560 -Gideons Elementary School	311	16	47	49	52	44	51	52	0	0	0	0	0	0	0
4560 -Grady High School	1372	0	0	0	0	0	0	0	0	0	0	356	340	326	350
0504 -Harper-Archer Middle School	780	0	0	0	0	0	0	0	271	253	256	0	0	0	0
0103 -Heritage Academy Elementary	496	22	75	72	87	94	84	62	0	0	0	0	0	0	0
0207 -Hillside Conant School	66	0	0	0	1	3	3	4	6	13	13	8	6	8	1
5562 -Humphries Elementary School	332	22	44	60	47	58	54	47	0	0	0	0	0	0	0
1063 -Hutchinson Elementary School	482	22	71	91	88	70	67	73	0	0	0	0	0	0	0
1563 -Inman Middle School	1091	0	0	0	0	0	0	0	379	374	338	0	0	0	0
2563 -Jackson Elementary School	774	0	112	133	127	139	131	132	0	0	0	0	0	0	0
0212 -KIPP Atlanta Collegiate	683	0	0	0	0	0	0	0	0	0	0	211	196	178	98
0213 -KIPP Strive Primary	523	0	101	94	103	112	113	0	0	0	0	0	0	0	0
0122 -KIPP VISION	334	0	0	0	0	0	0	86	86	80	82	0	0	0	0
0214 -KIPP Vision Primary	414	0	107	105	101	101	0	0	0	0	0	0	0	0	0
0605 -KIPP West Atlanta Young Scholars Academy	323	0	0	0	0	0	0	77	79	85	82	0	0	0	0
1064 -Kimberly Elementary School	471	1	95	71	74	84	75	71	0	0	0	0	0	0	0
0123 -Kindezi	732	0	110	111	96	103	87	83	84	29	29	0	0	0	0
0373 -King Middle School	664	0	0	0	0	0	0	0	241	206	217	0	0	0	0
0115 -Kipp Strive Academy	344	0	0	0	0	0	0	85	87	89	83	0	0	0	0
0215 -Kipp WAYS Primary School	306	0	106	105	95	0	0	0	0	0	0	0	0	0	0
2564 -Lin Elementary School	633	0	105	104	125	103	90	106	0	0	0	0	0	0	0
0173 -Long Middle School	666	0	0	0	0	0	0	0	224	235	207	0	0	0	0
4063 -M. A. Jones Elementary School	524	34	67	91	93	72	88	79	0	0	0	0	0	0	0
0186 -Maynard H. Jackson Jr. High School	1138	0	0	0	0	0	0	0	0	0	0	371	286	256	225
0182 -Mays High School	1669	0	0	0	0	0	0	0	0	0	0	517	371	423	358

FTE Enrollment by Grade Level(PK-12) - Fiscal Year 2017

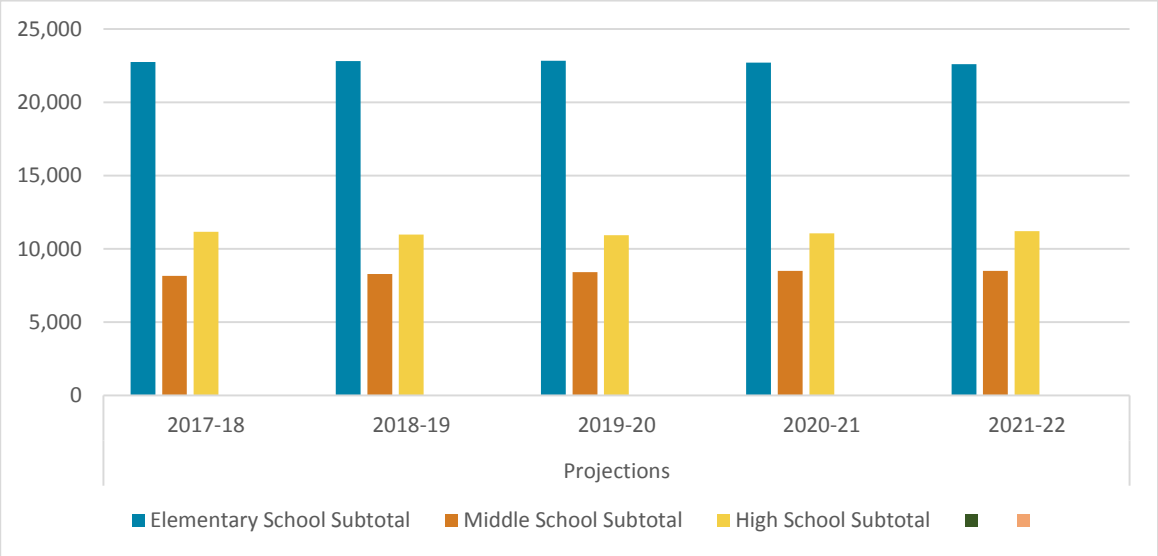
School Name	Total	Grade PK	Grade KK	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12
1414 -Michael R. Hollis Innovation Academy	509	41	70	83	75	92	80	68	0	0	0	0	0	0	0
0513 -Miles Intermediate School	391	0	0	0	0	128	141	122	0	0	0	0	0	0	0
1664 -Morningside Elementary School	887	0	153	165	157	145	150	117	0	0	0	0	0	0	0
0192 -North Atlanta High School	1833	0	0	0	0	0	0	0	0	0	0	533	493	415	392
0101 -Parkside Elementary School	579	35	87	106	102	81	90	78	0	0	0	0	0	0	0
0296 -Perkerson Elementary School	497	35	66	71	91	66	87	81	0	0	0	0	0	0	0
3065 -Peyton Forest Elementary School	524	20	78	62	91	102	85	86	0	0	0	0	0	0	0
0288 -Price Middle School	304	0	0	0	0	0	0	0	111	95	98	0	0	0	0
1066 -Rivers Elementary School	795	58	115	122	123	120	115	142	0	0	0	0	0	0	0
0306 -School of Technology at Carver	110	0	0	0	0	0	0	0	0	0	0	0	1	48	61
3566 -Scott Elementary School	393	43	50	63	62	67	50	58	0	0	0	0	0	0	0
4066 -Slater Elementary School	555	20	76	106	100	90	85	78	0	0	0	0	0	0	0
1567 -Smith Elementary School	1008	0	162	165	166	195	175	145	0	0	0	0	0	0	0
1412 -South Atlanta High School	813	0	0	0	0	0	0	0	0	0	0	285	201	157	170
0116 -Springdale Park Elementary School	677	0	126	109	122	106	112	102	0	0	0	0	0	0	0
3067 -Sutton Middle School	1530	0	0	0	0	0	0	0	568	508	454	0	0	0	0
0188 -Sylvan Hills Middle School	618	0	0	0	0	0	0	0	212	216	190	0	0	0	0
2062 -The John Hope-Charles Walter Hill Elementary Schools	456	23	96	73	82	75	54	53	0	0	0	0	0	0	0
1409 -Therrell High School	854	0	0	0	0	0	0	0	0	0	0	286	224	199	145
5067 -Thomasville Heights Elementary School	420	22	84	83	70	70	45	46	0	0	0	0	0	0	0
5567 -Toomer Elementary School	351	57	47	53	52	41	53	48	0	0	0	0	0	0	0
1068 -Towns Elementary School	382	38	67	57	63	55	56	46	0	0	0	0	0	0	0
1416 -Tuskegee Airman Global Academy	703	24	106	120	101	129	114	109	0	0	0	0	0	0	0
1208 -Wesley International Academy Charter Facility	783	0	87	89	88	88	88	87	87	94	75	0	0	0	0
2569 -West Manor Elementary School	269	0	35	35	54	47	46	52	0	0	0	0	0	0	0
0314 -Westside Atlanta Charter School	242	0	42	41	45	42	42	30	0	0	0	0	0	0	0
3569 -Whitefoord Elementary School	272	13	40	49	42	39	52	37	0	0	0	0	0	0	0
1415 -Woodson Park Academy	601	28	77	108	98	104	101	85	0	0	0	0	0	0	0
0282 -Young Middle School	818	0	0	0	0	0	0	0	275	267	276	0	0	0	0
Total	**51927**	**1258**	**4612**	**4803**	**4876**	**4749**	**4472**	**4312**	**3697**	**3484**	**3345**	**3947**	**3107**	**2750**	**2515**

FY2017 Enrollment Projections

School	Projections				
	2017-18	2018-19	2019-20	2020-21	2021-22
Bazoline E. Usher/Collier Heights Elmentary School	499	509	514	481	483
Beecher Hills Elementary School	330	320	304	301	293
Benteen Elementary School	283	280	286	286	296
Bolton Academy	508	477	460	449	448
Boyd Elementary School	430	407	375	353	339
Brandon Elementary School	1,000	995	978	967	946
Burgess-Peterson Elementary School	388	391	411	410	405
Cascade Elementary School	427	446	479	500	520
Cleveland Elementary School	370	362	354	351	338
Continental Colony Elementary School	442	444	446	441	428
D. H. Stanton Elementary School	246	255	262	272	280
Deerwood Academy School	730	772	802	813	791
Dobbs Elementary School	446	428	414	406	403
Dunbar Elementary School	384	379	363	351	332
F. L. Stanton Elementary School	310	313	315	298	297
Fain Elementary School	447	432	410	399	379
Fickett Elementary School	527	529	517	508	504
Finch Elementary	524	507	455	423	385
Garden Hills Elementary School	488	473	465	470	465
Gideons Elementary School	252	239	229	216	206
Heritage Academy Elementary	485	495	509	523	551
Hollis Innovation Academy	496	550	607	624	633
Hope-Hill Elementary School	452	476	481	492	519
Humphries Elementary School	302	293	281	279	266
Hutchinson Elementary School	456	458	459	439	412
Jackson Elementary School	742	733	721	720	711
Kimberly Elementary School	463	462	453	450	447
Lin Elementary School	646	673	690	685	695
M. A. Jones Elementary School	443	440	453	457	471
Miles Elementary School	658	645	647	664	687
Morningside Elementary School	921	923	926	927	908
Parkside Elementary School	561	565	574	562	548
Perkerson Elementary School	435	431	440	428	435
Peyton Forest Elementary School	514	518	499	486	504
Rivers Elementary School	749	790	814	824	830
Scott Elementary School	361	374	362	353	352
Slater Elementary School	521	522	525	519	511
Smith Elementary School	964	917	875	855	856
Springdale Park Elementary School	681	676	672	662	670
Thomasville Heights Elementary School	412	413	392	372	349
Toomer Elementary School	512	539	572	586	598
Towns Elementary School	363	383	398	398	396
Tuskegee Airman Global Academy	719	713	690	678	625
West Manor Elementary School	311	323	325	317	319
Woodson Park Academy	543	543	632	706	779
Elementary School Subtotal	**22,741**	**22,813**	**22,836**	**22,701**	**22,610**

FY2017 Enrollment Projections

School	Projections				
	2017-18	2018-19	2019-20	2020-21	2021-22
Brown Middle School	532	465	428	426	440
Bunche Middle School	939	997	1,016	1,039	1,086
Harper-Archer Middle School	566	316	0	0	0
Inman Middle School	1,102	1,093	1,090	1,141	1,149
John Lewis Invictus Academy	290	615	990	1,044	1,056
King Middle School	692	724	714	715	717
Long Middle School	678	682	705	703	694
Price Middle School	310	313	312	321	340
Sutton Middle School	1,591	1,597	1,594	1,553	1,516
Sylvan Hills Middle School	652	628	632	615	607
Young Middle School	807	860	932	937	883
Middle School Subtotal	**8,159**	**8,290**	**8,413**	**8,494**	**8,488**
Booker T. Washington	805	851	846	847	858
Carver Early College	357	360	312	318	318
Carver School of Health Sciences and Research	710	796	857	873	867
Carver School of Technology	39	0	0	0	0
Coretta Scott King Young Women's Academy	337	287	236	215	205
Douglass High School	900	906	993	1,068	1,133
Grady High School	1,399	1,451	1,487	1,523	1,524
Maynard H. Jackson, Jr. High School	1,209	1,171	1,197	1,210	1,198
Mays High School	1,547	1,290	1,121	1,049	1,052
North Atlanta High School	1,858	1,912	1,919	1,960	2,008
South Atlanta High School	783	805	795	782	800
The Best Academy	342	266	208	186	172
Therrell High School	887	886	969	1,038	1,071
High School Subtotal	**11,173**	**10,981**	**10,940**	**11,069**	**11,206**
Grand Total	**42,073**	**42,084**	**42,189**	**42,264**	**42,304**



DISTRICT VISION, MISSION AND GOALS



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.

OPERATING MODEL

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 became the 33rd school system in Georgia to achieve Charter System status.

As a Charter System, Atlanta Public Schools has a five year contract with the State Board of Education. 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.

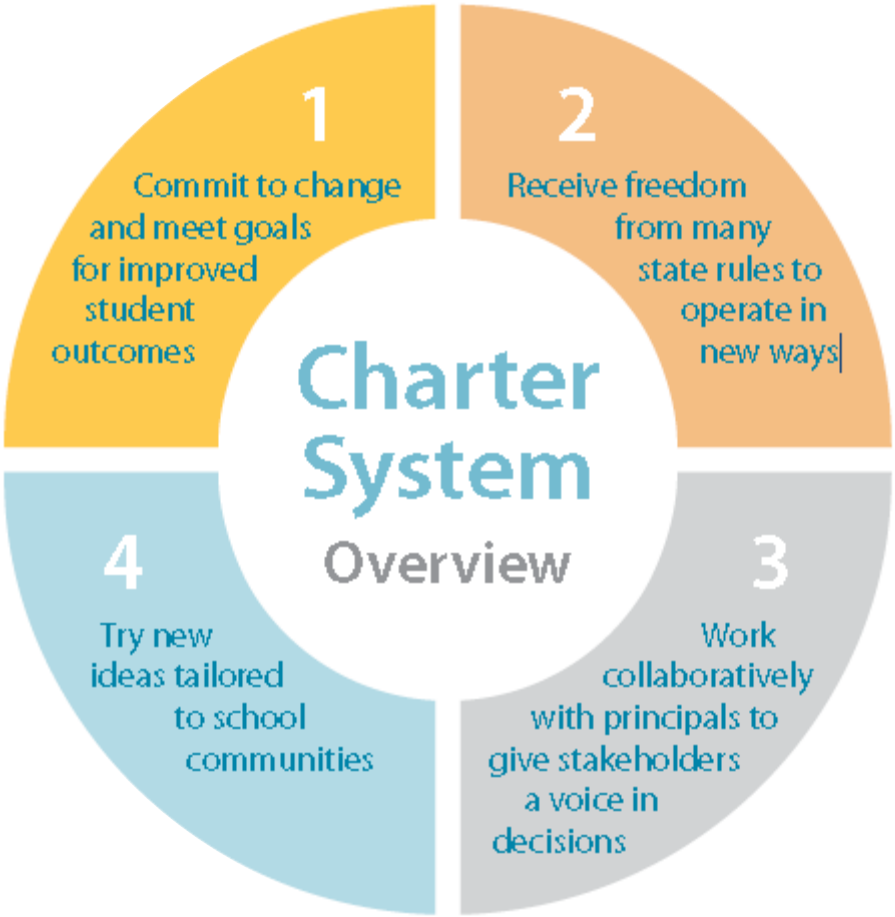
A key element to charter system success is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system. It also means involving more people in the decision making process. A Local School Governance Team (GO Team) 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 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, Atlanta Public Schools would gain freedom and flexibility from many state education laws and regulations 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.

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 (GoTeams). 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

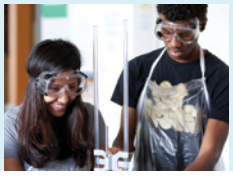


STRATEGIC INITIATIVES

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

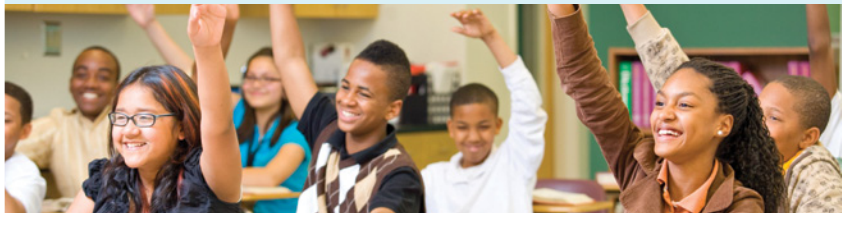


STRATEGIC INITIATIVES

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
Eshé P. Collins

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





Cost and Forecast of District Goals

The chart below displays estimated costs to maintain and implement goals that align to the districts strategic plan.

Budget Goals	FY2017	FY2018	FY2019	FY2020	FY2021
1. 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
2. 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
3. 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
.Ongoing implementation of district's CRCT remediation & enrichment efforts	$4,018,838	$3,500,000	$3,000,000	$2,500,000	$2,000,000
5. Ongoing implementation of signature programming across clusters	$7,000,000	$14,737,893	$16,745,653	$18,063,104	$19,236,884
6. Strategies to recruit, professionally develop, and retain high-quality staff	$25,000	$25,000	$25,000	$25,000	$25,000
7. 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
Total	**$108,544,199**	**$117,163,254**	**$120,271,014**	**$122,688,465**	**$125,062,245**

DISTRICT POLICIES



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.

Budgets and Budgetary Accounting

Atlanta Independent School System employs zero-based budgeting for budget preparation. The zero-based budgeting process provides for the identification and prioritization of School System activities and resources starting from zero, and accumulating to the targeted funding level. Each activity is linked to the goal, objectives, and mission of the System 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 ranked in order of importance in reaching the System's mission. The District's basis of budget presentation is in accordance with GAAP.

The School System follows these procedures in establishing the budgetary data reflected in the financial statements:

1. Budget requests are normally completed in January.

2. Proposed budgets are consolidated and reviewed by the Budget Department, then submitted to the Senior Cabinet of the District and Budget Commission for additional review prior to the approval by the Atlanta Independent School System's Board.

3. Public hearings on the proposed budget are normally held in March and April.

4. The annual budget is legally adopted by the Board in April for the General Fund and Special Revenue Funds.

5. The administrative level of budgetary control upon adoption is at the program level. Transfer of budgeted amounts between object categories within programs requires the approval of the budget center manager.

6. Revenues and expenditures of the Capital Projects Fund are budgeted on an annual basis.

7. The Atlanta Independent School System's Board approves the budget for the Special Revenue Funds as a whole, which is the legal level of budgetary control (the level at which expenditures may not legally exceed appropriations). The combined Special Revenue Funds budget to actual schedule does not include the Proprietary Fund, which is included when provided to the board for approval.

BUDGET AND FINANCIAL POLICIES AND PROCEDURES
FISCAL YEAR 2018

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: September 6, 2016

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 Public Schools 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 Public Schools.

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 Public Schools 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.

4. Special revenue fund or grant budget adjustments up to $1,000,000 (one million dollars) may be made without Board approval, and shall be reported at the following Board meeting for informational purposes.

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 APS.

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: August 12, 2013

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 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.

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.

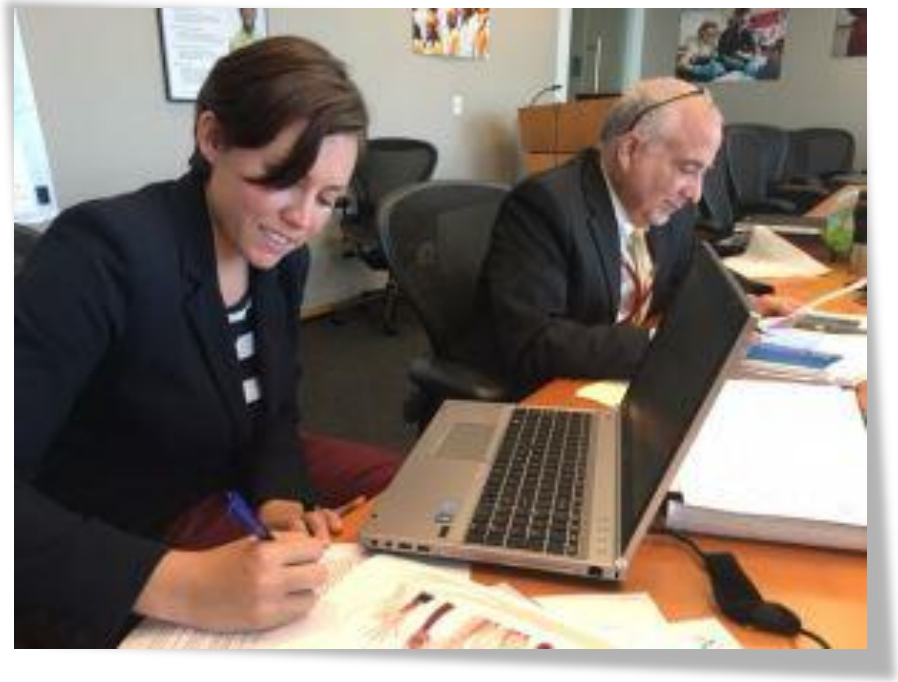
4. Property may be transferred at no charge to a charter school established by the Atlanta Board of Education in response to a written request from the school. The charter school will affirm in writing its agreement to accept the transferred property and will be responsible for retrieving the property 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 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 PROCESS

START



STATE ALLOCATIONS

Funding Formulas are determined



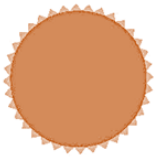
SCHOOL ALLOTMENT GUIDELINES

Board discusses/approves parameters, assumptions, staffing formulas and strategic priorities.



PRINCIPAL PROPOSAL

Principals align their strategic plans and new year earnings in an effort to maximize viability



TENTATIVE ADOPTION

Superintendent presents the new Fiscal Year Budget to the Board of Education



PUBLIC HEARINGS

Regional public hearings are held to discuss the new fiscal year budget for tentative adoption



GOTEAM INPUT & APPROVAL

Assist in the decision making process of maximizing the educational opportunities of students

FINISH



TAX MILLAGE RATES

The first read of millage rates are given and public meetings are held



PRELIMINARY APPRAISAL

The tax commissioner provides the preliminary appraisal values



FINAL ADOPTION

The budget is presented to the Board of Education for final adoption.

Budget Development Timeline

MAY 19 FINAL APPRAISAL — FULTON CO. ASSESSOR

MAY 22 1ST PUBLIC HEARING*** — FY'18 GENERAL FUND BUDGET

MAY 29 FINAL APPRAISAL — DEKALB CO. ASSESSOR

JUN 05 FINAL ADOPTION — FY18 GENERAL FUND BUDGET

JUN 06 ADVERTISE DIGEST — FISCAL YRS 2013-218

JUN 06 ADVERTISE — PUBLIC NOTICE/MILLAGE

JUN 13 1ST PUBLIC HEARING — MILLAGE RATES****

JUN 20 FINAL ADOPTION — FY18 MILLAGE RATES

*Subsequent Meetings Regional Meetings:
MAY 05 | MAY 11 | MAY 18

**Subsequent Salary Hearings:
MAY 11

***Subsequent Public Hearings for General Fund:
JUN 05

****Subsequent Public Hearings for Millage Rates:
JUN 20

Budget and Finance Advisory Committee Meetings: 9/15, 10/20, and 11/17, 12/15, 1/26, 2/16, 3/16, 4/20
Board Budget Commission Meetings (Scheduled): 9/12, 10/10, 11/17, 12/5, 1/26, 2/16, 3/16, 4/20, 5/1, 6/5
Board Budget Commission Meetings (at call of Committee chair): 5/22, 6/8

BOARD COMMISSION

PUBLIC

SEP 12 BOARD RETREAT — PARAMETERS INTRO

SEP 15 EXPANDED CABINET — PARAMETERS/TIMELINE

OCT 10 FINANCE UPDATE — PRESENT DRAFT PARAMETER

NOV 07 APPROVED TIMELINE — BOARD

NOV 08 BOARD RETREAT — UPDATES

NOV 17 EXPANDED CABINET — BOARD APPROACH/OPTIONS

DEC 05 BOARD APPROVAL/REVIEW — PARAMETERS; ASSUMPTIONS

JAN 09 BOARD APPROVAL — ASSUMPTIONS & FORMULAS

JAN 11 GOVERNOR'S ADDRESS — STATE OF THE STATE/OMB

FEB 06 MID YEAR ADJUSTMENT — FY 2017

FEB 16 BUDGET PRIMER — PRESENTED BY SUP

MAR 16 FULTON CO. TAX* — PRESENTATION

APR 27 START REGIONAL MEETINGS* — FY'18 GENERAL FUND BUDGET

MAY 01 TENTATIVE ADOPTION — PRESENTED TO THE BOARD

MAY 01 1ST RATE READINGS — FY18 MILLAGE RATES

MAY 2 SALARY HEARING** — (IF NECESSARY)

Budget and Finance Advisory Committee Meetings: 9/15, 10/20, and 11/17, 12/15, 1/26, 2/16, 3/16, 4/20
Board Budget Commission Meetings (Scheduled): 9/12, 10/10, 11/17, 12/5, 1/26, 2/16, 3/16, 4/20, 5/1, 6/5
Board Budget Commission Meetings (at call of Committee chair): 5/22, 6/8

BOARD COMMISSION

PUBLIC

Key Factors that Affect the FY2018 Budget

While APS respects the attempt to measure the district's proficiency in educating students in as cost-effective a manner as possible, a number of unique factors and challenges must be taken into consideration:

- The distinctive needs of APS students require additional resources. For example, a large proportion of our students are in high-need and high-cost categories, including special education, ESOL and high poverty. APS is committed to providing additional services to meet the needs of these students.
- APS maintains low-population neighborhood schools, due to urban traffic constraints and community needs. Low-population schools may yield greater per pupil expenditures as they are unable to take advantage of economies of scale.
- APS has generous partners who invest in our schools. While we are extremely grateful, these special revenue sources increase our per pupil expenditure, but do not reflect the use of tax payer dollars.
- APS has a large unfunded pension liability representing 6.5% of our total general fund budget, with an annually increasing obligation until 2027. The severity of this financial strain is unique to APS.
- Atlanta has one of the highest costs of living in the state of Georgia, which impacts salary requirements needed to attract and retain quality employees.

The projected State revenue growth is 3.6% over the amended FY2017 budget. Despite the growth, the proposed 2018 budget is less than the last budget passed before the recession when adjusted for economic changes and the rising needs of a growing state.

APS faces the following budget challenges for FY2018:

- Austerity cuts remain
- TRS rate increase from 14.3% to 16.8% is included in QBE calculation
  - Does not fully cover the increased APS expense
  - Equivalent to giving all employees a 2.5% raise
- 2% raise for public school teachers, built into their pay scale
- 5-mill share budget increased 9.2%
  - Driven by large increase in digest for FY2016 that was then appealed for FY2017
- Transportation grant may shift to per-student allotment
- Increased cost for health insurance for non-certified workers
  - Classified employees now on same rate as certified

APS BASIS OF ACCOUNTING

FY 2018 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.

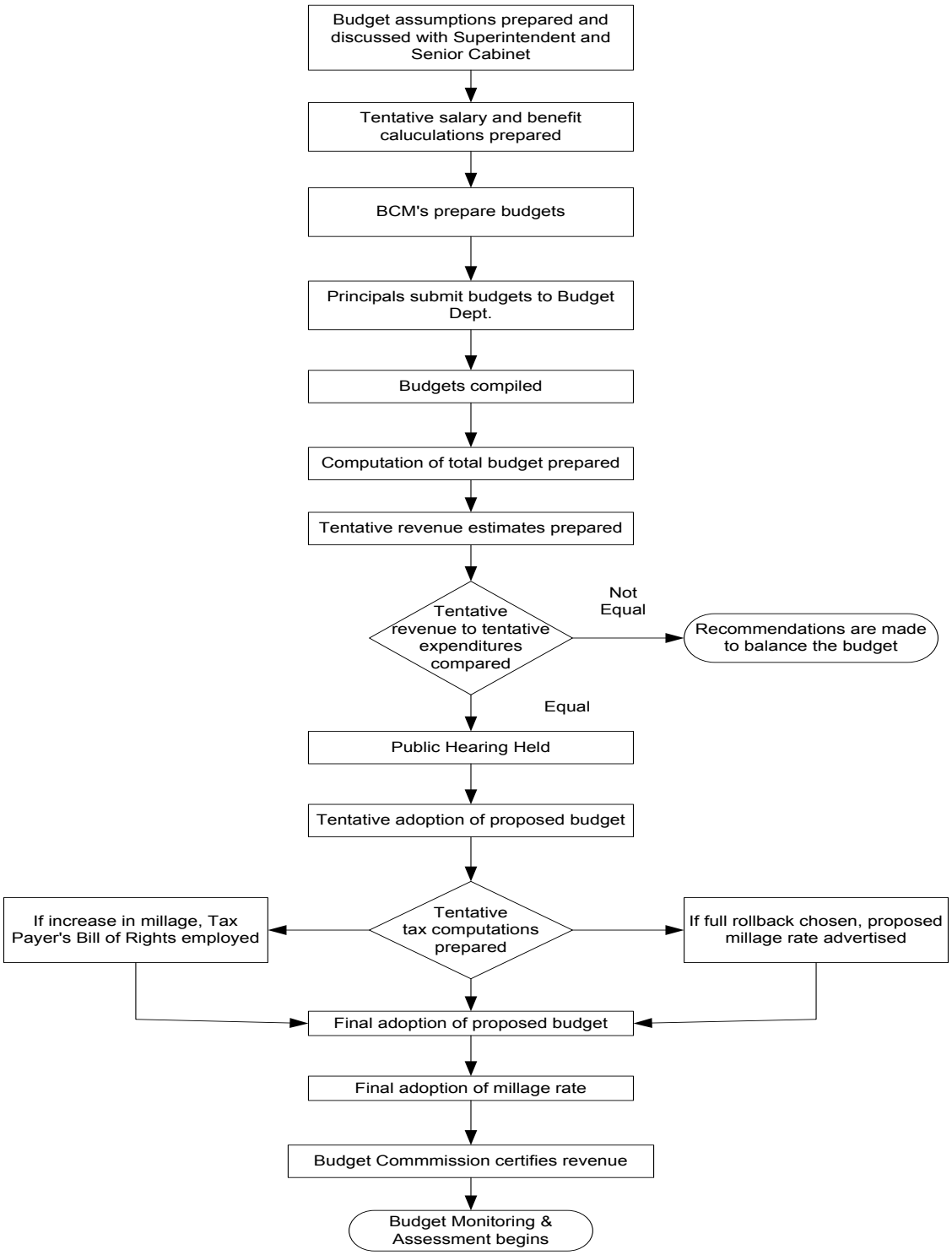
The ***debt service fund*** accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The primary revenue source is local property taxes levied specifically for debt service.

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:

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.

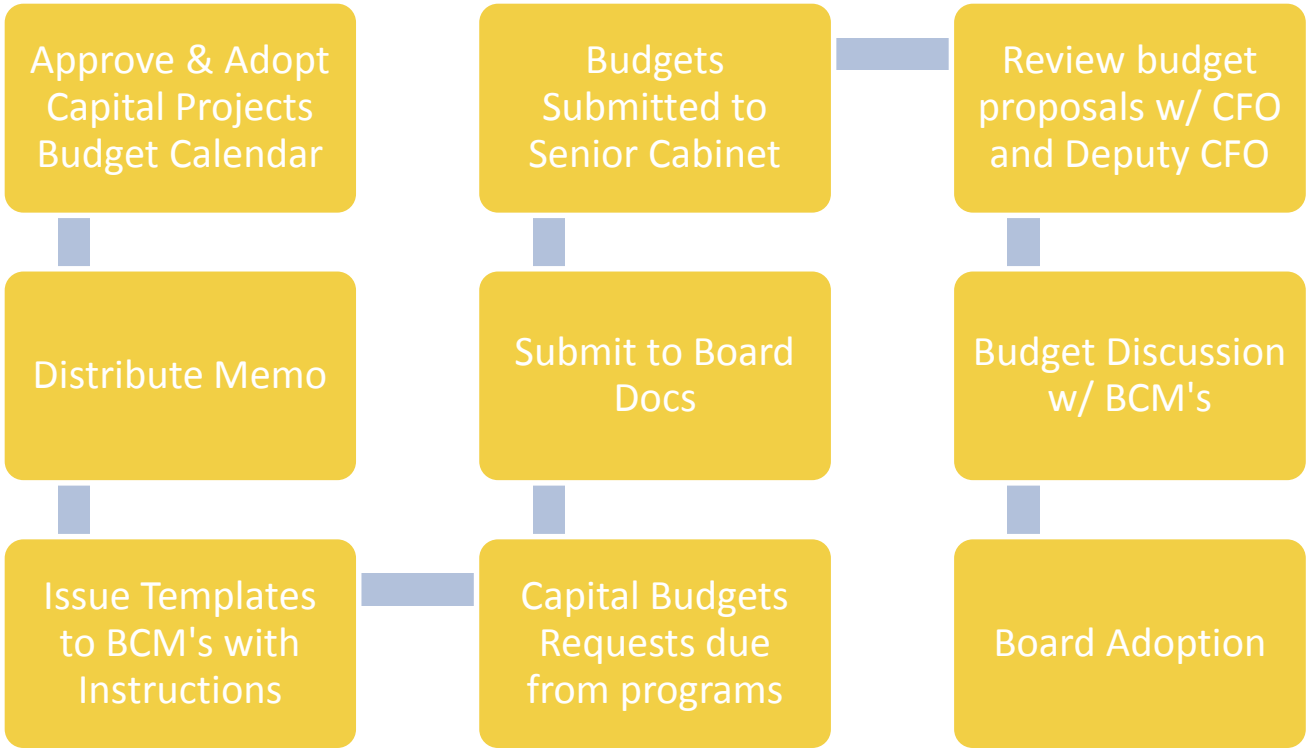
Preparation of Budget - The Superintendent shall prepare a proposed budget for review by the Board and public. In doing so, the Superintendent shall obtain or cause to be obtained from the Chief Financial Officer and the various subordinate officers of the school system estimates for matters within their 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

CHART OF ACCOUNTS



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 Startup 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.
1130	**SPECIAL PURPOSE LOCAL OPTION 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 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,	3122	**QBE ALLOTMENT (OPERATING COSTS)** Revenue identified as the	3124	**QBE Contra Account - Austerity Reduction** Debit entry for Austerity reduction

	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.		operating cost portion of QBE program allotments.	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,
				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
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.	444	**OTHER RENTALS** Expenditures for other rentals not classifiable under object 441 or 443.
				490	**OTHER PURCHASED PROPERTY SERVICES** Expenditures for other property services which are not classifiable to one of the

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
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
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
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
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	**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 cost.	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

"Emulation" inspired by K. Wiley

Jasmine Cruz, Ashton Edmeades and Walden Jones
Grady High School

Fiscal Year 2018 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. In the fund financial statements, governmental funds report limitations on the purpose for which all or a portion of the resources of the fund balance can be used. The limitations can vary depending upon their source. Financial statements for governmental funds report up to five components of fund balance:

Nonspendable – Fund balance amounts that cannot be spent either because they are in a nonspendable form or because they are legally or contractually required to be maintained intact.

Restricted – Fund balance amounts that can be spent only for specific purposes because of state or federal laws, or externally imposed conditions by grantors or creditors.

Committed – Fund balance amounts that can be used only for specific purposes determined by formal action by the Board of Education. The Board of Education is the School District's highest level of decision-making authority and the formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by the Board.

Assigned – Fund balance amounts are reported as assigned when amounts are constrained by the School System's intent to be used for specific purposes, but are neither restricted nor

committed. The Board has expressly delegated the Superintendent or designee (Chief Financial Officer) the authority to assign fund balances for a particular purpose.

Unassigned – Residual fund balance that has not been restricted, committed or assigned to specific purposes or other funds. The School System reports positive unassigned fund balance only in the General Fund. Negative unassigned fund balances may be reported in all funds.

When multiple categories of fund balance are available for expenditure, the School System will use restricted amounts first, and then unrestricted amounts as they are needed. For unrestricted amounts of fund balance, the School System will use fund balance in the following order: committed, assigned, and then unassigned.

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.

Pension Expense and Deferred Outflows of Resources and Deferred Inflows of Resources Related to Pensions.

For the fiscal year ended June 30, 2016, the School System recognized pension expense of $41,875,954. At June 30, 2016, the School System reported deferred outflows of resources and deferred inflows of resources related to pensions from the following sources:

	Deferred Outflows of Resources	Deferred Inflows of Resources
Net difference between projected and actual earnings on pension plan investments	$ -	$ 6,735,025
Differences between expected and actual experience	-	2,611,770
School System contributions subsequent to the measurement date	50,400,000	-
Total	$ 50,400,000	$ 9,346,795

School System contributions subsequent to the measurement date of $50,400,000 are reported as deferred outflows of resources and will be recognized as a reduction of the net pension liability in the fiscal year ending June 30, 2017. Other amounts reported as deferred outflows of resources and deferred inflows of resources related to pensions will be recognized in pension expense as shown in the table on the following page:

Fiscal Year ending June 30:	
2017	$ (4,944,352)
2018	(2,332,582)
2019	(2,332,582)
2020	262,721
Total	$ (9,346,795)

Postemployment Benefits

Georgia Retiree Health Benefit Fund

Plan Description - The Georgia School Personnel Postemployment Health Benefit Fund (School OPEB Fund) is a cost-sharing multiple-employer defined benefit postemployment healthcare plan that covers eligible former employees of public school systems, libraries, and regional educational service agencies. The School OPEB Fund provides health insurance benefits to eligible former employees and their qualified beneficiaries through the State Employees Health Insurance Plan administered by the Georgia Department of Community Health. The Official Code of Georgia Annotated (OCGA) assigns the authority to establish and amend the benefit provisions of the group health plans, including benefits for retirees, to the Board of Community Health (Board). The Georgia Department of Community Health issues a publicly available financial report that includes

financial statements and required supplementary information for the School OPEB Fund. That report may be obtained from the Georgia Department of Community Health at 2 Peachtree Street, Atlanta, Georgia 30303.

Funding Policy - The contribution requirements of Plan members and participating employers are established by the Board in accordance with the current Appropriations Act and may be amended by the Board. Contributions of Plan members or beneficiaries receiving benefits vary based on Plan election, dependent coverage, and Medicare eligibility and election. On average, Plan members pay approximately twenty-five percent (25%) of the cost of health insurance coverage.

Participating employers are statutorily required to contribute in accordance with the employer contribution rate established by the Board. This contribution rate is established to fund all benefits due under the health insurance plans for both the active and retired employees based on projected pay-as-you-go financing requirements. Contributions are not based on the actuarially calculated annual required contribution (ARC) which represents a level of funding that, if paid on an on-going basis, is projected to cover normal cost each year and amortize any unfunded actuarial liabilities (or funding excess) over a period not to exceed thirty years.

The employer contribution rates for the combined active and retiree plans for the fiscal year ending June 30, 2016, were as follows:

Certificated Employees	
July 2015- June 2016	$945.00 per member per month
Non-Certificated Employees	
July 2015- November 2015	$596.20 per member per
month December 2015- June 2016	$746.20 per member per
month	

The School System's contribution to the health insurance plans for the fiscal years June 30, 2016, June 30, 2015, and June 30, 2014 were $51,585,660, $56,576,015, and $50,607,578, respectively. These contributions equaled the required contribution/annual OPEB cost.

BASIS OF PRESENTATION
FISCAL YEAR 2018 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 - $509,663,063 - This fund provides for day-to-day general operations for the school system and is funded by local, state, and federal revenue.

Fund 150 – $259,255,333 – This fund consists of the consolidation of Title I and General Fund dollars.

Special Revenue - Federal $59,251,342 - 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.

SPLOST/Capital Projects-$125,965,698 – SPLOST 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 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 - School Nutrition $31,878,511 - 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.

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.

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.

	General Fund	Fund 150	Special Revenue Fund	Capital Projects Fund	School Nutrition Fund	Debt Service Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balances, July 1, 2017	$ 94,937,683	$ -	$ -	$ 19,120,482	$ 9,700,982	$ -	$ -	$ 123,759,147
Revenues:								
Local Revenues	$ 545,545,423	$ -	$ 7,926,809	$ 121,823,692	$ 2,575,562	$ -	$ -	$ 677,871,486
State Revenues	$ 197,539,352	$ -	$ 5,977,050	$ -	$ 904,144	$ -	$ -	$ 204,420,546
Federal Revenues	$ -	$ -	$ 55,198,348	$ 4,142,006	$ 28,398,805	$ -	$ -	$ 87,739,159
Other Local Revenues	$ 13,493,197	$ -	$ 2,489,559	$ -	$ -	$ -	$ 5,500,000	$ 21,482,756
Transfers	$ (246,914,909)	$ 259,255,333	$ (12,340,424)	$ -	$ -	$ -	$ -	$ -
Total Revenues	**$ 509,663,063**	**$ 259,255,333**	**$ 59,251,342**	**$ 125,965,698**	**$ 31,878,511**	**$ -**	**$ 5,500,000**	**$ 991,513,947**
Total Available Resources	**$ 604,600,746**	**$ 259,255,333**	**$ 59,251,342**	**$ 145,086,180**	**$ 41,579,493**	**$ -**	**$ 5,500,000**	**$ 1,115,273,094**
Appropriations:								
Instruction	$ 262,813,425	$ 221,471,455	$ 25,017,657	$ -	$ -	$ -	$ 5,500,000	$ 514,802,538
Pupil Services	$ 28,422,145	$ 13,931,966	$ 6,371,960	$ -	$ -	$ -	$ -	$ 48,726,072
Improvement of Instructional Services	$ 31,690,555	$ 18,206,000	$ 12,723,988	$ -	$ -	$ -	$ -	$ 62,620,543
Educational Media Services	$ 3,504,881	$ 5,645,912	$ 120,000	$ -	$ -	$ -	$ -	$ 9,270,793
Federal Administration	$ 2,870	$ -	$ 5,168,748	$ -	$ -	$ -	$ -	$ 5,171,618
General Administration	$ 6,967,378	$ -	$ 3,897,444	$ -	$ -	$ -	$ -	$ 10,864,822
School Administration	$ 39,810,758	$ -	$ 174,788	$ -	$ -	$ -	$ -	$ 39,985,546
Support Services - Business	$ 7,701,832	$ -	$ 35,146	$ -	$ -	$ -	$ -	$ 7,736,978
Maintenance and Operation	$ 80,394,798	$ -	$ 1,238,269	$ 26,170,102	$ -	$ -	$ -	$ 107,803,169
Student Transportation	$ 31,906,574	$ -	$ 2,217,341	$ -	$ -	$ -	$ -	$ 34,123,915
Support Services - Central	$ 20,427,145	$ -	$ 591,025	$ -	$ -	$ -	$ -	$ 21,018,170
Other Support Services	$ 535,007	$ -	$ 783,329	$ -	$ -	$ -	$ -	$ 1,318,336
School Nutrition Program	$ 376,521	$ -	$ 911,648		$ 31,878,511	$ -	$ -	$ 33,166,680
Construction & Capital Expenditures	$ -	$ -	$ -	$ 92,635,596	$ -	$ -	$ -	$ 92,635,596
Operating Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transfer to Capital Projects	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Outlays	$ 2,758,273	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,758,273
Debt Services	$ 800,000	$ -	$ -	$ 7,160,000	$ -	$ -	$ -	$ 7,960,000
Total Appropriations	**$ 518,112,162**	**$ 259,255,333**	**$ 59,251,342**	**$ 125,965,698**	**$ 31,878,511**	**$ -**	**$ 5,500,000**	**$ 999,963,046**
Estimated Ending Fund Balance, June 30, 2018	**$ 86,488,584**	**$ -**	**$ -**	**$ 19,120,482**	**$ 9,700,982**	**$ -**	**$ -**	**$ 115,310,048**
Total Appropriations & Ending Fund Balance	**$ 604,600,746**	**$ 259,255,333**	**$ 59,251,342**	**$ 145,086,180**	**$ 41,579,493**	**$ -**	**$ 5,500,000**	**$ 1,115,273,094**

Budget Assumptions and Forecast

APS strongly believes in the value of aligning resources to our strategic plan and ensuring that investments today are sustainable for the long-term. As such we have developed a multiyear budget forecast that outlines certain revenue and expenditure assumptions. There has not been an effort to balance this budget for the out-years but this forecast does serve to inform the next year's budget parameters and potential adjustments to the strategy.

- Revenue Assumptions
  - State: assumes continued but slowing growth mostly offset by increases to the Local Fair Share; approximately 2% annually
  - Local: assumes continued conservative growth of less than 3% for the out years based on historical trend (this is aligned to potential future legislation from local and state authorities such as caps to property assessments, increased or new tax exemptions, etc.)
  - Other: assumes limited growth related to continued buyback of services from partner and charter schools

- Expenditure Assumptions
  - Charter Schools will continue to scale-up, receive a portion of all new revenue, and experience increasing enrollment
  - Neighborhood schools enrollment remains flat districtwide with pockets of growth and decline
  - Unfunded Pension increases of 3% annually will continue based on the approved actuarial payment plan
  - Short-term strategic investments
    - CRCT Remediation will continue to decline as students matriculate
    - Turnaround Strategy will continue to support existing schools and will increase as Carver HS transitions to a partner school in FY2019
  - School Allotment Plan
    - Special Education will continue to grow but at a slower pace as many "correcting" adjustments have been made in previous year budgets
    - Signature Programming will still be supported and continue to increase as schools move from early to intermediate to advanced stages of implementation
    - Charter System flexibility investments will continue and likely increase as the administration reviews current allotment formulas and makes recommendations to ensure increased equity, transparency, and autonomy
  - Compensation Strategy includes the cost equivalent of a 2% COLA in each out year and a continued scaling of TRS (4% in FY2019 and 2% in each out year) and health care costs
  - General Administration budgets remain flat with a CPI adjustment on some non-personnel line items

Budget History and Forecast

The below chart includes eight years of data to include three prior years of actual data, the current budget, the proposed budget year, and three years of forecasted data.

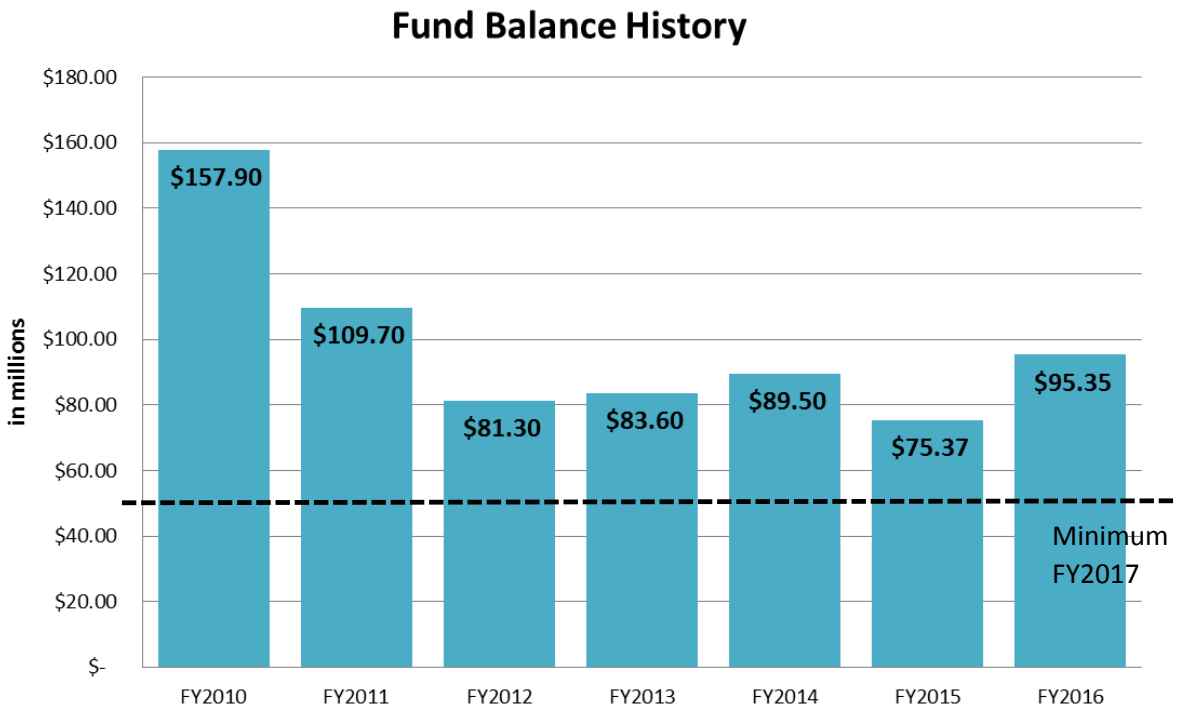
Revenue	FY2014	FY2015	FY2016	FY2017	FY2018 Proposed	FY2019	FY2020	FY2021	FY2022
Local	$408,510,000	$474,752,898	$520,822,471	$514,761,145	$545,545,423	$560,258,289	$575,439,608	$591,102,624	$608,012,216
State	$145,078,949	$151,162,248	$182,439,359	$193,807,265	$197,539,352	$201,283,395	$205,309,063	$209,415,244	$213,603,549
Other	$32,684,854	$31,676,664	$2,912,015	$24,796,192	$13,493,197	$13,639,048	$13,789,274	$13,944,008	$14,362,328
Transfer				$0	$12,340,424	$11,106,382	$9,995,743	$8,996,169	$8,096,552
Fund Balance*				**$27,913,487**	**$8,449,099**				
Total	**595,123,803**	**657,591,810**	**706,278,492**	**$761,278,088**	**$777,367,495**	**$786,287,113**	**$804,533,689**	**$823,458,045**	**$844,074,646**
Expenditures				**FY2017**	**FY2018**	**FY2019**	**FY2020**	**FY2021**	**FY2022**
Instruction	370,437,151	409,045,176	450,576,210	$475,758,051	$484,284,880	$511,872,607	$535,052,069	$558,505,668	$582,845,132
Pupil Services	17,930,902	26,217,923	33,389,939	$43,946,783	$42,354,111	$43,401,445	$44,448,241	$45,101,303	$46,236,754
Staff Services	16,647,997	24,863,608	30,039,239	$43,400,793	$59,047,348	$60,615,730	$62,305,555	$63,389,691	$65,234,476
Federal Grant Admin	1,748	2,828	5,602	$2,888	$2,870	$2,927	$2,986	$3,046	$3,107
School Admin	38,449,774	42,246,322	42,668,487	$45,267,371	$39,810,758	$40,873,481	$41,763,792	$42,664,107	$44,072,188
General Admin	50,066,894	52,576,106	38,299,533	$38,800,899	$35,631,362	$36,915,090	$37,859,195	$38,850,209	$39,891,909
Maintenance & Ops	74,973,938	70,820,565	77,910,962	$80,480,776	$80,442,123	$81,998,263	$83,816,640	$85,372,453	$87,302,421
Transportation	22,291,802	27,027,333	29,245,711	$29,992,884	$31,906,574	$32,653,105	$33,380,557	$34,131,417	$34,903,516
SNP	382,783	618,667	355,582	$376,521	$376,521	$384,051	$391,732	$399,567	$407,558
Other Outlay	1,322,068	1,469,068	1,406,152	$2,451,123	$2,710,948	$2,738,057	$2,765,438	$2,793,092	$2,821,023
Debt	2,618,747	2,704,213	2,381,074	$800,000	$800,000	$808,000	$816,080	$824,241	$832,483
Total	**595,123,804**	**657,591,809**	**706,278,491**	**$761,278,088**	**$777,367,495**	**$812,262,757**	**$842,602,285**	**$872,034,795**	**$904,550,568**
Funding Gap				**($0)**	**($0)**	**($25,975,643)**	**($38,068,595)**	**($48,576,749)**	**($60,475,922)**

FY2018 General Fund Balance

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.



REVENUE SUMMARY



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 FY18.

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.

REVENUE SUMMARY DETAIL

Atlanta Public Schools Board of Education

FY 2017-2018 ADOPTED BUDGET

Revenue by Source

Source	General Fund	Special Revenue	Capital Projects	School Nutrition	Student Activity	Total Resources
Local	$545,545,423		$118,505,323		$5,500,000	$669,550,746
State	$197,539,352	$5,977,050		$904,144		$204,420,546
Federal		$55,198,348	$4,142,006	$28,398,805		$87,739,159
Other	$13,493,197	$7,961,817	$3,318,369	$2,575,562		$27,348,945
Transfers	$12,340,424	($9,885,873)				$2,454,551
Grand Total	$768,918,396	$59,251,342	$125,965,698	$31,878,511	$5,500,000	$991,513,948

Total Available Resources includes $8.45MM in Fund Balance not shown in graph above. "General Fund" includes "Fund 150" in the revenue calculation.

All (Fund) Expenditures by Object

FY '18 Approved

Fund	Fund Description	Salaries	Other Compensation	Employee Benefits	Professional Services	Purchased Property Services	Other Purchased Services	Supplies & Materials	Property	Other Objects	Other Uses	Grand Total
100	General Fund	$153,185,114	$15,510,538	$106,786,667	$51,706,003	$19,475,254	$119,092,630	$46,551,325	$567,848	$2,489,967	$2,758,273	$518,123,619
150	Fund 150 (Consolidated)	$186,954,213	$2,895,486	$63,485,911	$516,241		$281,085	$4,489,815		$621,126		$259,243,876
354	SPLOST IV				$2,465,000				$31,400,000			$33,865,000
355	SPLOST V	$614,169		$189,427	$5,430,000	$26,170,102			$52,537,000	$7,160,000		$92,100,698
402	Title I	$5,961,685	$676,173	$1,742,118	$4,681,972	$25,700	$1,264,221	$7,880,682		$633,356		$22,865,908
404	Special Education	$6,463,106	$1,236,132	$2,590,623	$90,957			$3,966		$2,900		$10,387,684
406	Vocational Education-Federal Funded		$23,000		$37,997	$500	$40,700	$499,398		$33,200		$634,795
414	Title II	$477,831		$144,290	$2,623,569	$175,000	$446,510	$518,458		$159,380	$73,000	$4,618,038
432	Education Of Homeless Children		$27,700	$557	$12,800		$95,618	$8,607				$145,282
448	Crest Education	$44,537	$7,450	$12,753	$5,300		$8,050	$21,772				$99,862
460	Title III	$20,239	$16,000	$6,676	$31,854	$3,453	$72,019	$244,187		$21,080		$415,508
462	Title IV - 21st Century		$472,409	$7,648	$429,841		$127,777	$1,102,674		$64,671		$2,205,020
478	Fresh Fruits and Vegatable Program							$911,648				$911,648
501	Athletics		$273,000	$47,000								$320,000
510	Adult Education	$399,318	$390,455	$143,798		$6,000	$12,500	$70,053		$11,000		$1,033,124
514	Headstart	$392,197	$35,479	$140,972	$51,143		$14,021	$150,332		$1,000		$785,144
560	Pre-Kindergarten (Lottery)	$3,412,159	$534,213	$1,612,045	$206,588		$107,576	$191,401				$6,063,982
580	Private Grant Funding				$1,810		$11,807	$68,152	$2,291			$84,060
582	Trust and Foundations	$1,396,707	$188,645	$483,776	$864,896		$944,817	$411,634		$59,480		$4,349,955
583	Universities & Colleges	$128,000	$17,464					$21,884				$167,348
585	Local Gov't Grants				$114,442		$1,840	$360,842				$477,124
586	District Priorities				$22,240		$352,453	$16,771				$391,464
587	AETC	$76,502		$23,169	$181,508			$20,329				$301,508
589	Governmental Funds _ Other	$796,219	$806	$241,999	$1,069,648		$303,513	$620,204		$34,500		$3,066,889
600	School Nutrition Service Fund	$2,546,287	$158,400	$1,395,173	$21,000,000	$1,466,397	$448,000	$1,631,685	$2,707,548	$525,021		$31,878,511
Grand Total		$362,868,282	$22,463,350	$179,054,601	$91,543,810	$47,322,406	$123,625,138	$65,795,819	$87,214,687	$11,816,680	$2,831,273	$994,536,047

All (Fund) Expenditures by Function

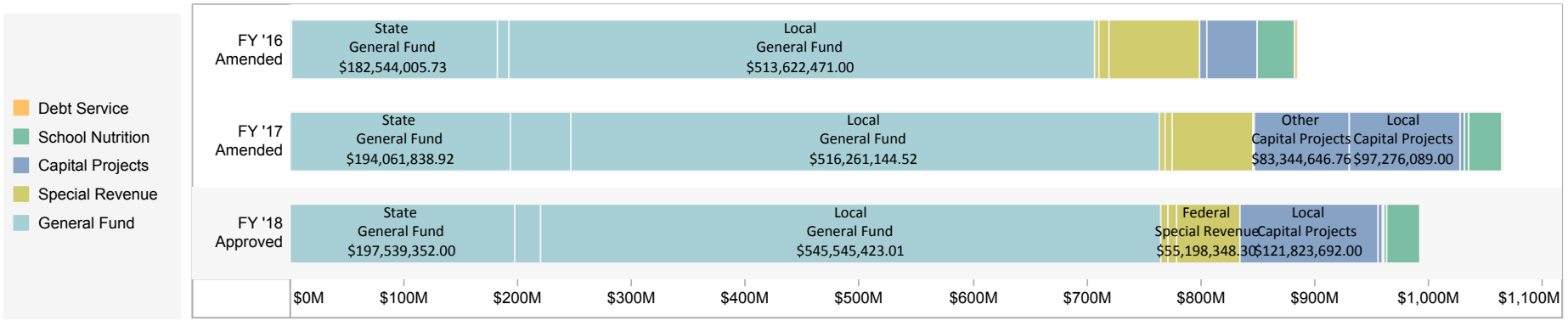
FY '18 Approved

Fund	Fund Description	Instruction	Pupil Services	Staff Services	Federal Grant Adm	School Admin	General Admin	Maint. & Ops of Plant Svc	Student Trans.	School Nutrition Prog	Other Outlays	Debt Service	Grand Total
100	General Fund	$262,961,535	$28,422,145	$35,058,784	$2,870	$39,810,758	$35,631,362	$80,394,797	$31,906,574	$376,521	$2,758,273	$800,000	$518,123,619
150	Fund 150 (Consolidated)	$221,323,347	$13,931,966	$23,988,563									$259,243,876
354	SPLOST IV							$33,865,000					$33,865,000
355	SPLOST V							$84,940,698				$7,160,000	$92,100,698
402	Title I	$6,752,536	$2,000,296	$7,276,476	$4,784,078		$1,056,194		$996,328				$22,865,908
404	Special Education	$6,809,653	$2,390,031	$133,706	$83,918		$2,900		$967,476				$10,387,684
406	Vocational Education-Federal Funded	$600,395		$28,200	$6,200								$634,795
414	Title II			$4,043,586	$174,452		$327,000				$73,000		$4,618,038
432	Education Of Homeless Children	$40,524	$18,481		$11,293				$74,984				$145,282
448	Crest Education	$29,243		$70,618									$99,862
460	Title III	$212,462	$23,000	$155,556			$24,490						$415,508
462	Title IV - 21st Century	$1,744,450	$141,386	$35,715	$108,808		$65,599		$109,062				$2,205,020
478	Fresh Fruits and Vegatable Program									$911,648			$911,648
501	Athletics		$320,000										$320,000
510	Adult Education	$791,850		$23,000			$212,274	$6,000					$1,033,124
514	Headstart	$45,507	$380,512	$359,126									$785,144
560	Pre-Kindergarten (Lottery)	$5,952,781		$62,701					$48,500				$6,063,982
580	Private Grant Funding	$35,525	$35,770				$2,572		$10,193				$84,060
582	Trust and Foundations	$1,734,509	$397,077	$438,450		$13,860	$572,993	$1,182,269	$10,797				$4,349,955
583	Universities & Colleges	$167,348											$167,348
585	Local Gov't Grants	$79,297	$359,827	$38,000									$477,124
586	District Priorities			$56,396			$285,068	$50,000					$391,464
587	AETC			$120,000			$181,508						$301,508
589	Governmental Funds _ Other	$21,577	$305,580	$2,458		$160,928	$2,576,346						$3,066,889
600	School Nutrition Service Fund									$31,878,511			$31,878,511
Grand Total		$509,302,539	$48,726,071	$71,891,335	$5,171,618	$39,985,546	$40,938,306	$200,438,764	$34,123,915	$33,166,680	$2,831,273	$7,960,000	$994,536,047

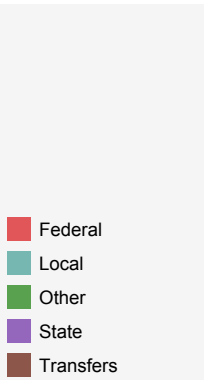
Revenue by Fund (Detail)

Fund	Fund Description	FY '16 Amended	FY '17 Amended		FY '18 Approved	
100	General Fund	706,278,492	763,435,310	8.09%	765,027,071	0.21%
200	Debt Service Fund	2,006,359	500,000	-75.08%		-100.00%
300	Capital Projects Fund	-311,989	3,585,797	1249.34%		-100.00%
353	SPLOST III	0	219,232			-100.00%
354	SPLOST IV	50,000,000	180,434,939	260.87%	33,865,000	-81.23%
355	SPLOST V				92,100,698	
402	Title I	54,591,535	49,761,149	-8.85%	35,133,332	-29.40%
404	Special Education	9,953,982	10,686,183	7.36%	10,387,684	-2.79%
406	Vocational Education-Federal Funded	597,172	638,141	6.86%	634,795	-0.52%
414	Title II	9,948,819	7,083,723	-28.80%	4,618,038	-34.81%
430	Charter Schools - Federal	793,972		-100.00%		
432	Education Of Homeless Children	81,482	102,955	26.35%	145,282	41.11%
448	Crest Education	119,250	142,005	19.08%	99,862	-29.68%
460	Title III	576,219	526,370	-8.65%	415,508	-21.06%
462	Title IV - 21st Century	1,605,485	1,284,976	-19.96%	2,205,020	71.60%
478	Fresh Fruits and Vegatable Program	775,561	800,000	3.15%	911,648	13.96%
501	Athletics	364,616	320,000	-12.24%	320,000	0.00%
510	Adult Education	895,525	1,124,000	25.51%	1,033,124	-8.09%
514	Headstart	1,113,231	910,337	-18.23%	785,144	-13.75%
560	Pre-Kindergarten (Lottery)	3,355,844	5,006,469	49.19%	6,063,982	21.12%
580	Private Grant Funding	798,833	230,398	-71.16%	84,060	-63.52%
582	Trust and Foundations	1,949,484	2,485,863	27.51%	4,349,955	74.99%
583	Universities & Colleges	121,139	195,599	61.47%	167,348	-14.44%
585	Local Gov't Grants	1,019,103	945,605	-7.21%	477,124	-49.54%
586	District Priorities	1,114,940	604,901	-45.75%	391,464	-35.28%
587	AETC	197,352	251,508	27.44%	301,508	19.88%
589	Governmental Funds _ Other	3,329,566	3,121,933	-6.24%	3,066,889	-1.76%
600	School Nutrition Service Fund	33,339,140	32,550,370	-2.37%	31,878,511	-2.06%
740	Agency Funds	946,702	1,376,769	45.43%		-100.00%
Grand Total		885,561,813	1,068,324,529	20.64%	994,463,047	-6.91%

Comparison by Fund



Comparison by Fund Source



		General Fund	Special Revenue	Capital Projects	School Nutrition	Debt Service	Revenue
FY '16 Amended	Local	$513,622,471		$44,106,064		$2,006,359	$559,734,894
	State	$182,544,006	$4,635,185				$187,179,191
	Federal		$79,545,478		$32,354,627		$111,900,105
	Other	$10,112,015	$8,949,905	$5,893,936			$25,902,558
	Transfers		$35,525				$35,525
FY '17 Amended	Local	$516,261,145		$97,276,089		$500,000	$614,037,234
	State	$194,061,839	$5,370,528		$896,632		$200,328,999
	Federal		$70,249,415	$3,400,000	$28,662,854		$102,312,269
	Other	$23,296,192	$6,603,617	$2,723,911	$2,554,163		$36,554,651
	Transfers		$2,451,123				$2,451,123
FY '18 Approved	Local	$545,545,423		$121,823,692			$667,369,115
	State	$197,539,352	$5,977,050		$904,144		$204,420,546
	Federal		$55,198,348	$4,142,006	$28,398,805		$87,739,159
	Other	$13,493,197	$7,961,817		$2,575,562		$24,030,576
	Transfers		$2,454,551				$2,454,551

General Fund Revenue

By Revenue Detail

Source	Function	Object	Revenue Detail	FY '18 Proposed	FY '17 Amended	FY '16 Amended
Local				-	1,630,000	14,000,000
Local	1190	40		1,500,000	-	-
Local	1910	10		-	-	-
Local	1995	100		300,000	-	-
Local	5200	881		12,340,424	-	-
Federal	4830	10	Army - Fed Military Reimb	1,000,000	1,000,000	1,000,000
Local	1110	110	Current Real - Fulton	465,157,685	438,214,797	488,622,471
Local	1110	116	Motor Vehicle - Fulton	6,000,000	6,000,000	-
Local	1110	118	Public Utility - Fulton	14,420,000	14,000,000	-
Local	1110	120	Misc Tax Rev - Fulton	-	-	-
Local	1110	140	Current Real - Dekalb	24,586,460	23,415,676	-
Local	1110	142	Current Personal - Dekalb	672,705	640,671	-
Local	1110	146	Motor Vehicle - Dekalb	750,000	750,000	-
Local	1110	148	Public Utility - Dekalb	630,000	600,000	-
Local	1110	190	Alternate Ad Valorem - Fulton	400,000	400,000	-
Local	1110	195	Alternate Ad Valorem - Dekalb	10,000	10,000	-
Local	1110	214	Prior Year - Fulton	4,000,000	4,000,000	3,000,000
Local	1110	219	PY Public Utility Taxes - Fulton	-	-	-
Local	1110	220	PY Public Utility Taxes - Dekalb	-	-	-
Local	1110	244	Prior Year - Dekalb	1,000,000	1,000,000	-
Local	1110	313	Interest - Fulton	2,000,000	2,000,000	2,000,000
Local	1110	343	Interest - Dekalb	100,000	100,000	-
Local	1121	10	Intangible Recording-SupCt Fulton	5,000,000	5,000,000	3,000,000
Local	1121	20	Real Estate Transfer-SupCt Fulton	3,000,000	3,000,000	2,000,000
Local	1191	0	Other Tax - TAVT Fulton	14,420,000	14,000,000	-
Local	1191	1	Other Tax - TAVT Dekalb	618,000	600,000	-
Local	1310	0	Tuition From Individuals	-	-	-
Local	1500	10	Income From Investments	1,280,573	1,030,000	1,000,000
Local	1500	99	Interest Expense	-	-	-
Local	1910	20	Maintenance Fees-Lease/Rental	1,326,711	1,288,069	1,000,000
Local	1950	30	GBI Fees-Revenue In	30,000	30,000	-
Local	1990	10	Reimb Fed Indirect Cost	2,000,000	2,000,000	3,200,000
Local	1995	0	Other Local Revenues	1,500,000	1,500,000	3,000,000
Local	1995	12	Administrative Refunds	-	-	-
Local	1995	15	Security Service Revenue	51,500	50,000	-
Local	1995	17	Field Trip Revenue	1,859,986	1,800,000	-
Local	1995	18	Scrap Metal Receipts	-	-	-
Local	1995	30	Child Supt Handling Fees Grnsh	-	-	-
Local	1995	99	Misc Inc - Oth Local Rev	-	-	-
Other	5200	10	Transfrs In - Internal Sch Nut	-	-	-
Other	5200	20	Transfrs Out - Internal Sch Nut	-	-	-
Other	5300	0	Sale Comp - Loss Fixed Asset	250,000	250,000	-
Other	5300	10	Insurance Reimbursement	-	-	-
Other	5300	20	Sale Sch Property Equip	-	-	-
Other	5995	0	Other Sources	-	10,000,000	595,000
Other	5995	200	Security	600,000	669,128	361,305
Other	5995	210	Professional Learning	150,000	150,000	-
Other	5995	220	Technology	65,000	68,995	36,575
Other	5995	240	Transportation	360,000	360,000	207,976

General Fund Revenue

By Revenue Detail

Source	Function	Object	Revenue Detail	FY '18 Proposed	FY '17 Amended	FY '16 Amended
Other	5995	250	Facilities	500,000	500,000	211,160
Other	5995	901	ERATE Reimbursements	3,500,000	3,500,000	500,000
State	3120	0	Tot QBE Form Earnings	300,239,001	289,301,253	179,700,000
State	3122	0	QBE Allotment-Op Costs	22,175,689	21,237,043	-
State	3124	0	QBE Contra Acct-Austerity	(3,709,489)	(3,875,833)	-
State	3125	0	Tot State Categorical Grants	7,907,245	4,612,891	2,100,000
State	3140	0	QBE Contra Acct-Debit	(131,334,180)	(120,254,761)	-
State	3800	0	Other Grants from GA DOE	2,261,086	2,776,689	744,006
	1110	215		-	-	-
Other	9999	999	Budget Offset Revenue Account	-	27,923,470	-
General Fund Revenue Total				**$ 768,918,396**	**$ 761,278,088**	**$ 706,278,493**

EXPENDITURE SUMMARY



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.

Atlanta Public Schools Board of Education

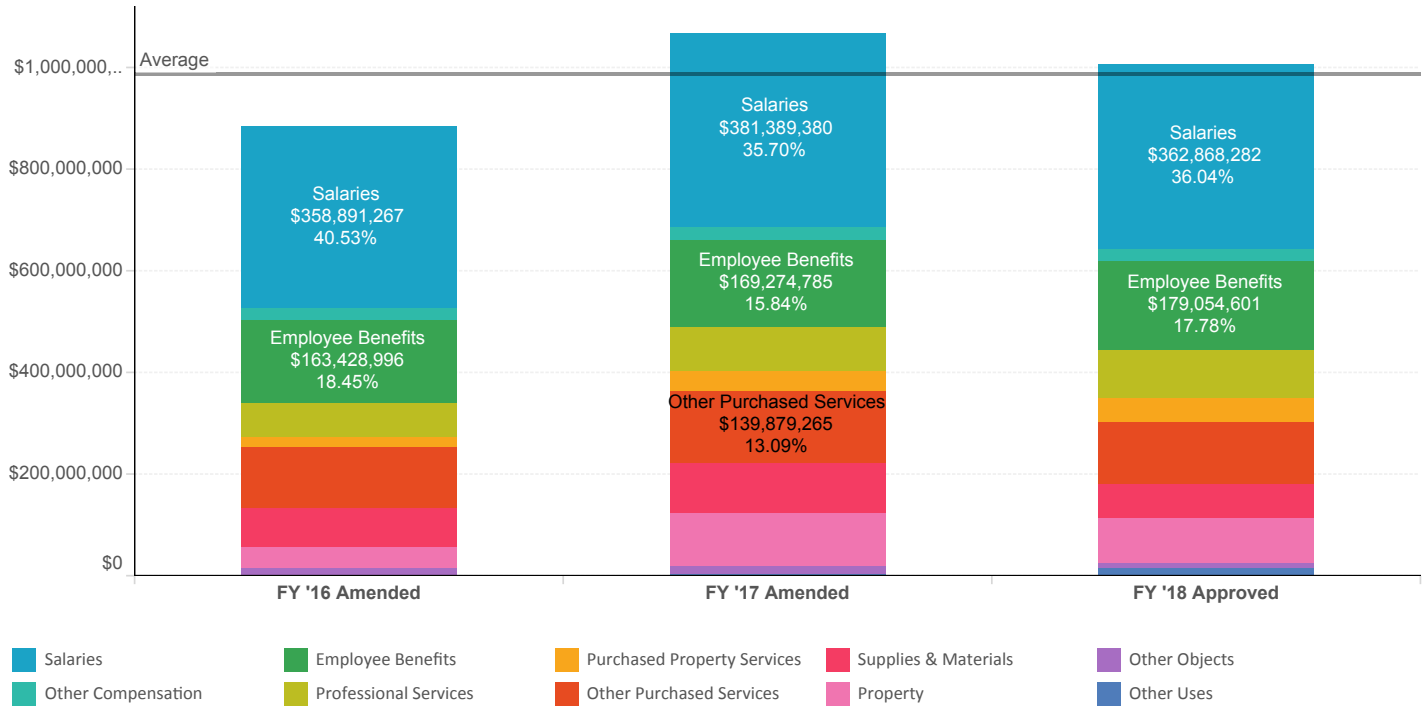
FY 2017-2018 ADOPTED BUDGET

Expenditures by Object

Object Groups	General Fund	Special Revenue	Capital Projects	School Nutrition	Student Activity	**Grand Total**
Salaries	$340,380,341	$19,568,499	$614,169	$2,546,287		$363,109,295
Other Compensation	$18,423,666	$3,898,927		$158,400		$22,480,993
Employee Benefits	$170,232,761	$7,197,422	$189,427	$1,395,173		$179,014,783
Professional Services	$52,222,244	$10,426,566	$7,895,000	$21,000,000		$91,543,810
Purchased Property Services	$19,475,254	$210,653	$26,170,102	$1,466,397		$47,322,406
Other Purchased Services	$119,132,702	$3,803,423		$448,000		$123,384,126
Property	$615,173	$2,291	$83,937,000	$2,707,548		$87,262,012
Supplies & Materials	$51,063,314	$13,122,994		$1,631,685		$65,817,994
Other Objects	$3,111,093	$1,020,566	$7,160,000	$525,021		$11,816,680
Other Uses	$2,710,948					$2,710,948
Student Activity					$5,500,000	$5,500,000
Grand Total	$777,367,495	$59,251,342	$125,965,698	$31,878,511	$5,500,000	$999,963,046

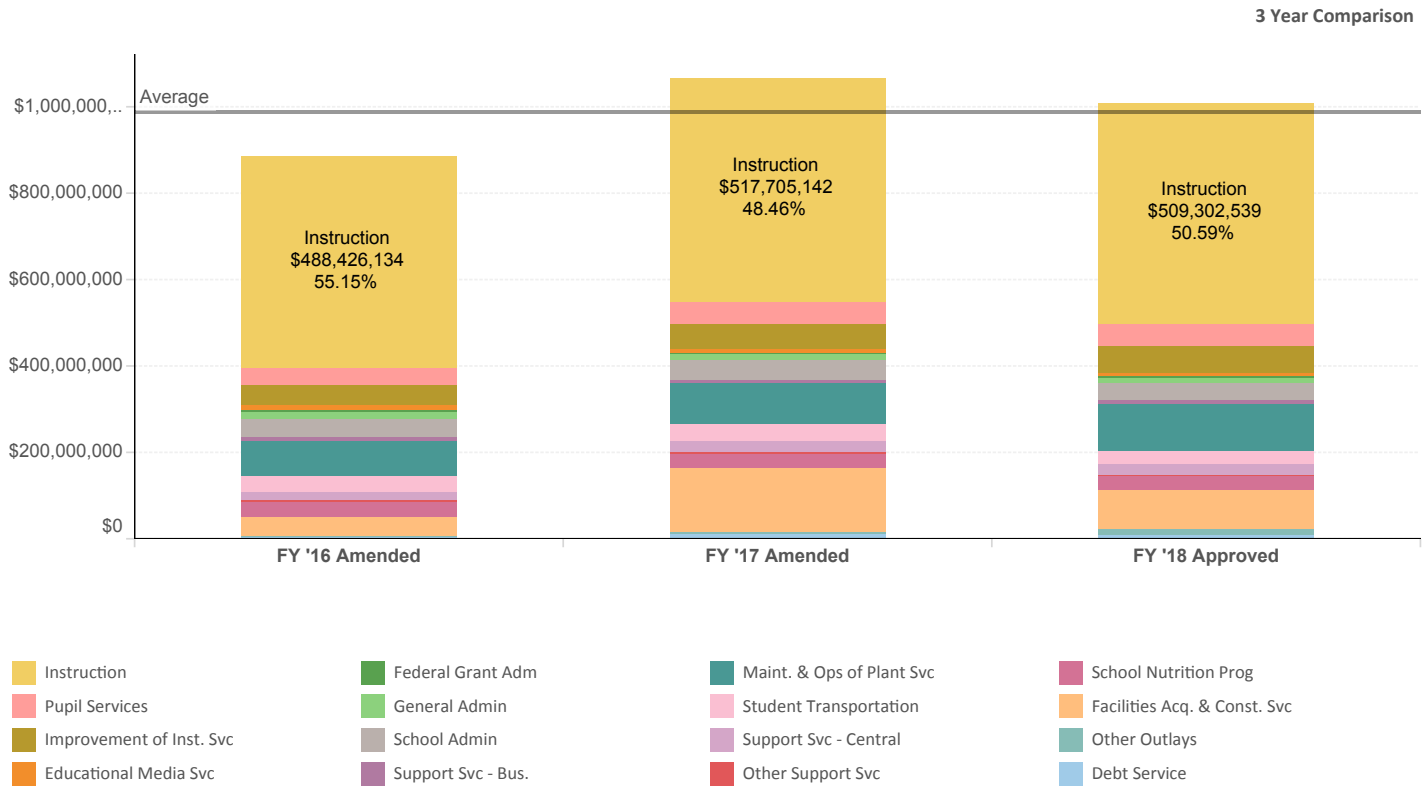
All Funds by Object

3 Year Comparison



Object Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Salaries	$358,891,267	$381,389,380	$362,868,282
Other Compensation	$24,147,861	$26,366,407	$22,463,350
Employee Benefits	$163,428,996	$169,274,785	$179,054,601
Professional Services	$63,850,425	$88,986,680	$91,543,810
Purchased Property Services	$21,607,988	$39,964,019	$47,322,406
Other Purchased Services	$118,476,098	$139,879,265	$123,625,138
Supplies & Materials	$79,004,303	$99,366,944	$65,795,819
Property	$39,248,296	$102,614,690	$87,214,687
Other Objects	$15,500,426	$18,031,237	$11,816,680
Other Uses	$1,406,152	$2,451,123	$15,098,697
Grand Total	$885,561,813	$1,068,324,529	$1,006,803,471

All Funds by Function



Function Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Instruction	$488,426,134	$517,705,142	$509,302,539
Pupil Services	$38,787,785	$50,864,889	$48,726,071
Improvement of Inst. Svc	$49,113,455	$60,377,183	$62,620,542
Educational Media Svc	$13,103,089	$8,311,793	$9,270,793
Federal Grant Adm	$3,231,774	$3,855,460	$5,171,618
General Admin	$13,570,789	$13,333,541	$10,864,822
School Admin	$44,584,371	$43,368,522	$39,985,546
Support Svc - Bus.	$9,150,781	$9,813,224	$7,736,978
Maint. & Ops of Plant Svc	$81,189,567	$95,757,833	$107,803,168
Student Transportation	$34,223,177	$36,742,362	$34,123,915
Support Svc - Central	$21,110,847	$26,577,005	$21,018,170
Other Support Svc	$4,000,471	$1,515,892	$1,318,336
School Nutrition Prog	$34,470,283	$33,746,890	$33,166,680
Facilities Acq. & Const. Svc	$41,122,705	$150,813,209	$92,635,596
Other Outlays	$1,406,152	$2,451,123	$15,098,697
Debt Service	$8,070,433	$13,090,462	$7,960,000
Grand Total	$885,561,813	$1,068,324,529	$1,006,803,471

All Funds by Program

Program	Program Description	General Fund	Fund 150	Special Revenue	Capital Projects	School Nutrition	Program Total
1084	Early Intervention Program	$1,535,584	$14,886,636				$16,422,220
1101	School Administration	$37,903,650	$17,717,501				$55,621,151
1200	Classroom Instruction	$1,655,224	$8,223,417				$9,878,641
1202	Kindergarten	$4,407,744	$15,713,056				$20,120,800
1203	Substitutes	$4,058,000					$4,058,000
1204	Substitutes	$190,968	$542,763				$733,731
1205	Core Teacher (1)	$2,900,548	$9,895,987				$12,796,535
1206	Core Teacher (2)	$2,815,238	$10,151,918				$12,967,155
1207	Core Teacher (3)	$2,900,548	$10,962,365				$13,862,913
1208	Core Teacher (4)	$2,388,686	$9,469,436				$11,858,122
1209	Core Teacher (5)	$2,687,272	$9,085,540				$11,772,812
1215	Remedial Education	$767,792	$4,123,897				$4,891,689
1218	Other Entities	$43,250					$43,250
1220	Textbooks	$6,646,704					$6,646,704
1225	Summer School	$944,802					$944,802
1228	Commencement Exercises	$301,779					$301,779
1229	Evening School	$51,122	$44,460				$95,582
1230	Reading/Language Arts	$4,900,253	$9,384,126				$14,284,378
1235	Foreign Language	$3,457,731	$6,914,815				$10,372,546
1237	ESOL/Bilingual	$2,917,264	$3,113,823				$6,031,087
1243	Mathematics	$4,878,950	$9,810,677				$14,689,626
1248	Science	$4,386,930	$9,723,608				$14,110,538
1255	Social Science	$4,238,435	$9,042,885				$13,281,320
1261	Athletics and Intramural	$3,343,894	$405,224				$3,749,118
1264	Art	$1,279,653	$4,564,097				$5,843,751
1266	Physical Ed. Elementary	$2,952,350	$7,932,041				$10,884,391
1267	Music	$938,413	$4,103,422				$5,041,835
1268	Fine Arts	$751,892					$751,892
1269	Band	$341,241	$1,400,794				$1,742,035
1270	Orchestra	$341,241	$554,517				$895,757
1271	Performing Arts	$597,172	$1,194,343				$1,791,515
1276	Turnaround Partnerships	$24,916,391					$24,916,391
1277	JROTC (Army)	$1,193,563	$2,966,386				$4,159,948
1279	Charter Schools	$104,357,300					$104,357,300
1280	Residential Facilities (MOE)	$940,000					$940,000
1299	Early Learning	$1,612,421					$1,612,421
1301	Exceptional Children (MOE)	$15,355,243	$37,363,510				$52,718,752
1303	Gifted and Talented	$6,044,309	$6,270,302				$12,314,612
1305	Gifted and Talented Summer Program	$164,418					$164,418
1309	School Social Workers	$1,186,702	$2,784,033				$3,970,736
1310	Health	$1,159,467	$1,949,291				$3,108,758
1503	Expanded Day/Special Project	$106,017					$106,017
1505	Media Services	$2,247,273	$5,409,999				$7,657,271
1506	Professional Development	$898,688					$898,688
1507	Teaching and Learning	$1,578,234					$1,578,234
1509	Psychologists	$1,008,443	$1,931,096				$2,939,539
1510	Counseling	$2,625,868	$8,467,530				$11,093,399
1512	Office of Student Services	$388,819					$388,819
1513	Testing and Assessment	$1,540,441					$1,540,441
1514	Turnaround Balanced Assessment	$500,000					$500,000
1597	Parental Involvement/Comm Alliances	$0					$0
1598	Student Programs and Services	$1,976,868	$3,661,202				$5,638,070

All Funds by Program

Program	Program Description	General Fund	Fund 150	Special Revenue	Capital Projects	School Nutrition	Program Total
1603	SEL	$981,377					$981,377
1615	Chief School Officer	$1,179,490					$1,179,490
1616	CRCT Remediation	$3,510,729					$3,510,729
1617	Advanced School Turnaround	$570,647					$570,647
1618	Turnaround Extended Learning	$4,169,999					$4,169,999
1620	Turnaround High Quality PLC	$282,363					$282,363
1621	Turnaround Instructional Coach	$124,348					$124,348
1622	Turnaround Non-Academic	$2,301,399					$2,301,399
1623	Turnaround Reading and Math Coach	$2,891,842					$2,891,842
1624	Turnaround SEL	$280,792					$280,792
1629	Exceptional Children - Admin (MOE)	$4,400,299					$4,400,299
1630	Turnaround Targeted PD	$217,030					$217,030
1631	Turnaround Leader	$96,450					$96,450
1632	Turnaround Teacher	$398,247					$398,247
1634	Leadership Development	$1,051,000					$1,051,000
1642	Records Center	$495,186					$495,186
1646	Learning Technologies	$1,736,824					$1,736,824
1674	West Region	$395,157					$395,157
1675	South Region	$324,661					$324,661
1676	East Region	$314,933					$314,933
1678	Office of High Schools	$1,337,320					$1,337,320
1681	Research and Evaluation	$1,134,836					$1,134,836
1693	Student Placement and Appeals	$305,374					$305,374
1697	Signature Programming-IB	$1,563,579	$4,531,187				$6,094,766
1698	School Discipline	$389,196					$389,196
2126	Crest Education			$99,862			$99,862
2127				$1,666,000			$1,666,000
2128	CREATE Teacher Residency			$128,000			$128,000
2129				$193,436			$193,436
2245	3M Foundation			$1,806			$1,806
2282	Residential Treatment Center Grant	$535,007					$535,007
2288	District Wide Resources	$1,244,800					$1,244,800
2301	SHAPE grant -			$6,047			$6,047
2302	DBHDD			$11,364			$11,364
2306	DFCS Second Step			$345,963			$345,963
2308	GOSA Innovation Fund Grant			$113,750			$113,750
2325	Before/After School Care			$818			$818
2326	Career Academy	$335,668					$335,668
2327	Athletic Program			$320,000			$320,000
2328	CTAE - Apprenticeship	$43,790					$43,790
2339	MOWR grant	$202,690					$202,690
2343	School Improvement G-Funds FY15 (Douglass)			$372,404			$372,404
2344	Title I-A School Improvement 1003G- Douglass (even year)			$719,000			$719,000
2353	Coke Extended School - Bethune			$10,797			$10,797
2355	Comcast Foundation - West Manor			$7,508			$7,508
2360	Xanadu - Gifted Program			$2,458			$2,458
2361	Adult Literacy Program			$1,813			$1,813
2367	Play It Smart - The National Football Foundation			$150,000			$150,000
2368	Heads Up Ath.			$50,000			$50,000
2400	Title I-A, Improving Academic Achievement			$2,914,408			$2,914,408
2401	Title I-A School Improvement (odd year)			$104,652			$104,652
2404	Title VI-B Federal Preschool			$280,420			$280,420

All Funds by Program

Program	Program Description	General Fund	Fund 150	Special Revenue	Capital Projects	School Nutrition	Program Total
2405	Career Education (MOE)	$2,844,346	$4,947,993				$7,792,339
2406	Title VI-B Federal Preschool - Disproportionality			$39,210			$39,210
2407	Title I Homeless Set Aside			$93,698			$93,698
2409	Title I N&D			$175,296			$175,296
2411	Title I Prvt Equit			$82,940			$82,940
2413	Title II-A Improving Teacher Quality			$2,387,135			$2,387,135
2417	Title III A - Limited English Proficient (odd year)			$144,736			$144,736
2423	Title II-A Improving Teacher Quality (odd year)			$2,157,903			$2,157,903
2425	Adult Education Corrections 0 -8			$69,340			$69,340
2428	Adult Education Adult Literacy Grades 0-8			$554,840			$554,840
2432	Perkins			$24,997			$24,997
2433	CTE - Perkins IV-Reserve-Carryover			$31,264			$31,264
2436	Adult Education Staff Development			$23,000			$23,000
2437	IDEA Capacity Building Grant			$75,587			$75,587
2438	Title VI-B IDEA Flow Through			$8,359,543			$8,359,543
2444	Title IV-B - 21st Century - Scott (even year)			$335,518			$335,518
2445	Title IV CCLCS Scott Odd			$55,047			$55,047
2450	Title III-A Immigrant - Even			$13,328			$13,328
2451	Title IV-B - 21st Century - Cleveland (odd even)			$315,000			$315,000
2456	Title IV-B - 21st Century - Cleveland (odd year)			$183,869			$183,869
2468	Education for Homeless Children & Youth FY15			$51,584			$51,584
2471	CTAE - Supervision	$27,165					$27,165
2472	Vocational Education - Program Improvement			$578,534			$578,534
2477	Title III A - Limited English Proficient (Even Yrs)			$257,444			$257,444
2478	Education for Homeless Children & Youth FY14			$93,698			$93,698
2486	Title I-A, Improving Academic Achievement (even year)			$15,917,108			$15,917,108
2487	Title I-A School Improvement (even year)			$2,486,402			$2,486,402
2490	Title IV-B - 21st Century - Dobbs (even year)			$288,460			$288,460
2491	Title IV-B - 21st Century - Dobbs (odd year)			$79,454			$79,454
2506	Pre K - Summer Transition			$70,097			$70,097
2509	Pre-K Start Up			$40,000			$40,000
2514	Pre-K Lottery			$5,953,885			$5,953,885
2549	APS Archives			$3,133			$3,133
2552	CTAE - Extended Day	$212,097					$212,097
2561	Pre-School Handicapped State	$615,080					$615,080
2565	Math & Science Charter Schools	$51,258					$51,258
2574	Adult Literacy Private Sector			$7,494			$7,494
2575	Adult Education State Administration			$212,274			$212,274
2577	Head Start Collaborative			$714,541			$714,541
2578	Valedictorian/Salutatorian			$4,811			$4,811
2580	Head Start - Special Education			$30,603			$30,603
2581	Head Start - Special Education - Even			$40,000			$40,000
2622	Charter School Facilities	$574,000					$574,000
2649	Early College			$21,884			$21,884
2661	Alliance 4 A Healthier Generation			$11,312			$11,312
2679	Cooperative Teachers - Supervision			$17,464			$17,464
2685	Adult Education Adult Literacy 938-2			$173,670			$173,670
2728	Title VI-B IDEA Flow Through - Disproportionality			$1,632,924			$1,632,924
2811	Turner - Carver Arts			$670			$670
2814	BMMemScholar			$325			$325
2817	Fine Arts - Turner			$17,982			$17,982
2818	Charitable Giving-City of Atlanta			$19			$19

All Funds by Program

Program	Program Description	General Fund	Fund 150	Special Revenue	Capital Projects	School Nutrition	Program Total
2819	Douglass Facility Grant			$13,121			$13,121
2820	Northside Youth Lacrosse (North Atlanta HS)			$16,440			$16,440
2823	Grady HS Facility Grant			$4,173			$4,173
2831	Annie E. Casey			$40,000			$40,000
2836	Smith ES			$4,998			$4,998
2840	ROTC Military Ball			$11,000			$11,000
2843	NAHS Foundation			$12,000			$12,000
2845	Buckhead Baseball - NAHS			$8,018			$8,018
2891	UPS Grant - Fickett Elementary			$35,922			$35,922
2901	E Rivers Education Foundation			$15,086			$15,086
2913	CTAE Stem Signature			$2,615			$2,615
2914	CTAE Golf			$74,589			$74,589
2917	ECET2			$308			$308
2921	Rockefeller Philanthropy Advisors - NoVo Foundation			$86,267			$86,267
2922	Project Lead The Way			$95,027			$95,027
2927	Kellogg Foundation Rollins Center			$83,333			$83,333
2933	CASEL			$30,000			$30,000
2935	NIJ West End			$1,182,055			$1,182,055
2936	E. Rivers			$33,678			$33,678
2937	National Math and Science			$3,269			$3,269
2940	TAS Strategy Eval			$300,000			$300,000
2941	Walton Dash			$200,000			$200,000
2943	BTW Scholarship			$11,000			$11,000
6213	Vending - Districtwide			$31,124			$31,124
6520	Security	$2,375,964					$2,375,964
6521	Safety	$8,123,247					$8,123,247
6619	Student Transportation Services	$21,417,182					$21,417,182
6620	Transportation (TBD)	$4,641,827					$4,641,827
6632	Warehouse Services	$490,976					$490,976
6644	Deputy Superintendent - Operations	$445,008					$445,008
6645	Operational Contingency	$826,960					$826,960
6691	CLL Building Operations	$131,856					$131,856
6700	Facilities Services	$1,690,956					$1,690,956
6701	Building Operations	$6,927,623					$6,927,623
6703	Utilities	$18,984,061					$18,984,061
6704	Fleet Maintenance and Operations	$838,858					$838,858
6705	Carpentry, Masonry, Roofs, etc.	$956,289					$956,289
6706	Electrical	$932,068					$932,068
6707	Field Program Administration	$4,184,686					$4,184,686
6710	Grounds and Pest Control	$1,930,106					$1,930,106
6711	HVAC/Facility Systems & Equipment	$5,719,299					$5,719,299
6712	Painting	$670,360					$670,360
6713	Plumbing	$844,132					$844,132
6714	Program Administration	$1,560,467					$1,560,467
6716	Custodial Support	$8,091,352					$8,091,352
6720	Facilities Planning and Construction	$282,080					$282,080
6789	HVAC Renovation Project				$10,237,000		$10,237,000
6790	SPLOST IV- Admin				$2,633,596		$2,633,596
6792	Capital Outlay Projects				$24,970,102		$24,970,102
6793	Construction Renovation				$79,765,000		$79,765,000
6794	Capital - North Atlanta High School B				$7,160,000		$7,160,000
6796	Upgrading Security & Safety Systems				$1,200,000		$1,200,000

All Funds by Program

Program	Program Description	General Fund	Fund 150	Special Revenue	Capital Projects	School Nutrition	Program Total
6920	District Leases	$800,000					$800,000
6990	School Nutrition Services					$31,878,511	$31,878,511
6991	Fresh Fruit and Vegetables I			$162,459			$162,459
6992	Fresh Fruit and Vegetables II			$749,189			$749,189
7502	Charter School Administration			$1,873,911			$1,873,911
7512	AES			$1,140,888			$1,140,888
7513	APS - School Travel			$3,985			$3,985
7515	APS - Student Incentives			$1,265			$1,265
7546	District Priorities			$35,000			$35,000
7549	Human Resources Professional Development			$23,366			$23,366
7552	Office of Professional Learning			$1,225			$1,225
7630	Purchasing & Supply Services	$620,326					$620,326
7631	Risk Management and Benefits	$2,824,669					$2,824,669
7635	Budget Department	$1,063,864					$1,063,864
7638	Accounting	$2,192,637					$2,192,637
7641	Financial Services	$904,676					$904,676
7650	Employee Benefits	$4,000,000					$4,000,000
7651	Unfunded Pension	$53,400,000					$53,400,000
7666	Payroll	$931,598					$931,598
7890	Parking Fees Collection			$33,202			$33,202
7891	Building Repairs			$50,000			$50,000
7892	Superintendent's Office			$110,000			$110,000
8004	HR Operations	$5,939,756					$5,939,756
8008	Teacher Contingencies	$336,000					$336,000
8009	Teacher Induction			$171			$171
8201	Board Misc			$11,500			$11,500
8202	CSO Misc			$20,000			$20,000
8203	OHS Misc			$25,000			$25,000
8204	Governance Training			$20,000			$20,000
8205	Communications Misc			$12,000			$12,000
8206	Curriculum and Instruction Misc			$10,000			$10,000
8207	Charter School Transition	$100,000					$100,000
8208	Employee Recognition			$40,000			$40,000
8209	Sunshine HR			$931			$931
8251	Deputy Superintendent	$662,119					$662,119
8252	Partnerships and Development	$473,942					$473,942
8255	Family Engagement	$580,391					$580,391
8256	Chief Engagement Officer (TBD)	$1,388,631					$1,388,631
8501	Internal Compliance	$647,093					$647,093
8502	Superintendent	$1,170,376					$1,170,376
8623	Clarity Upgrade Grant			$21,276			$21,276
8627	Buckhead Life Church			$34,239			$34,239
8699	Board of Education	$692,200					$692,200
9001	AETC-Atlanta Telecom Collaborative	$107,574					$107,574
9004	Communications and Public Engagement	$1,411,223					$1,411,223
9251	AETC Communications			$120,000			$120,000
9252	AETC - Legal			$181,508			$181,508
9253	Legal Services	$3,600,287					$3,600,287
9554	Operational Technology	$8,889,072					$8,889,072
9555	Shared Services	$486,175					$486,175
9644	IT Security	$1,020,079					$1,020,079
9645	Information Application	$4,331,877					$4,331,877

All Funds by Program

Program	Program Description	General Fund	Fund 150	Special Revenue	Capital Projects	School Nutrition	Program Total
9646	School Based Application	$1,850,151					$1,850,151
9647	Information Services	$8,417,387					$8,417,387
9648	IT Policy and Governance	$1,354,112					$1,354,112
9650	IT Virtual Schools	$1,062,640					$1,062,640
9660	Accounting Information	$335,638					$335,638
TBD	Special Revenue (TBD)			$947,672			$947,672
Fund Total		**$518,123,624**	**$259,243,877**	**$59,251,339**	**$125,965,698**	**$31,878,511**	**$994,463,046**

GENERAL FUND



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 FY2018 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 2018 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 68.3% of the budget to employee salaries and related benefits. The staffing is guided by a district-wide staffing formula.

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 were 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-

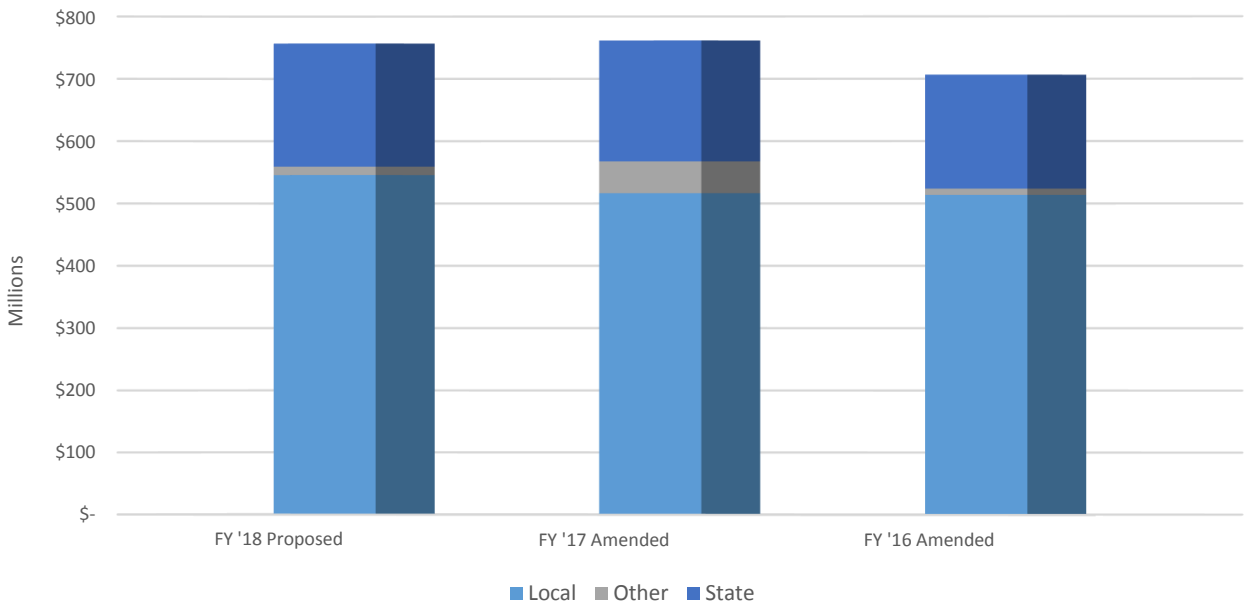
wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public. All other support services not properly classified elsewhere in the 2000 series.

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

By Source Type



Resource	FY '18 Proposed	FY '17 Amended	FY '16 Amended	% Change
Local	$ 545,545,423	$ 516,391,144	$ 513,622,471	5.65%
State	$ 197,539,352	$ 193,797,282	$ 182,544,006	1.93%
Other	$ 13,493,197	$ 51,089,662	$ 10,112,016	-73.59%
Transfers	$ 12,340,424	$ -	$ -	
Grand Total	**$ 768,918,396**	**$ 761,278,088**	**$ 706,278,493**	

Expenditure Comparison by Object

- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [x] Fund 150
- [x] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [ ] SPLOST 3
- [ ] SPLOST IV
- [ ] SPLOST V

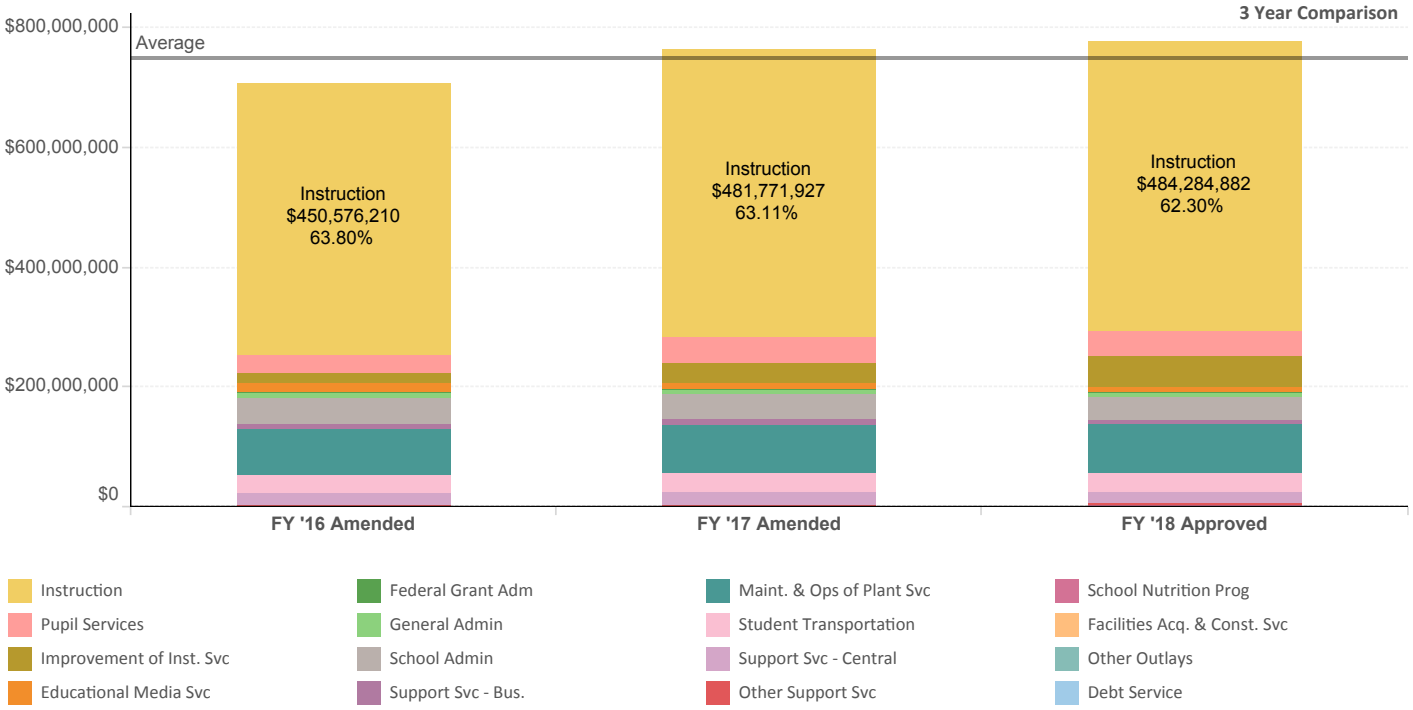
3 Year Comparison



Object Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Salaries	$323,561,487	$344,003,958	$340,139,327
Other Compensation	$16,693,905	$19,219,204	$18,406,024
Employee Benefits	$152,554,922	$157,442,059	$170,272,578
Professional Services	$27,803,259	$45,468,081	$52,222,244
Purchased Property Services	$17,145,667	$21,651,830	$19,475,254
Other Purchased Services	$111,084,704	$115,600,577	$119,373,715
Supplies & Materials	$48,883,175	$53,467,474	$51,041,140
Property	$1,856,882	$766,405	$567,848
Other Objects	$5,288,339	$3,364,599	$3,111,093
Other Uses	$1,406,152	$2,451,123	$2,758,273
Grand Total	$706,278,492	$763,435,310	$777,367,495

Expenditures Comparison by Function

- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [x] Fund 150
- [x] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [ ] SPLOST 3
- [ ] SPLOST IV
- [ ] SPLOST V



Function Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Instruction	$450,576,210	$481,771,927	$484,284,882
Pupil Services	$33,389,940	$42,600,539	$42,354,111
Improvement of Inst. Svc	$17,021,371	$32,652,931	$49,896,555
Educational Media Svc	$13,017,868	$8,191,793	$9,150,793
Federal Grant Adm	$5,602	$2,888	$2,870
General Admin	$10,191,110	$9,182,661	$6,967,378
School Admin	$42,668,487	$43,190,206	$39,810,758
Support Svc - Bus.	$8,658,016	$9,621,195	$7,701,832
Maint. & Ops of Plant Svc	$77,910,962	$80,320,709	$80,394,797
Student Transportation	$29,245,711	$29,652,891	$31,906,574
Support Svc - Central	$19,445,077	$22,008,239	$20,427,145
Other Support Svc	$5,330	$544,363	$535,007
School Nutrition Prog	$355,582	$396,521	$376,521
Facilities Acq. & Const. Svc		$47,325	
Other Outlays	$1,406,152	$2,451,123	$2,758,273
Debt Service	$2,381,074	$800,000	$800,000
Grand Total	$706,278,492	$763,435,310	$777,367,495

FY2018 GENERAL FUND BUDGET

PROGRAM SHEETS

The following pages represent the FY2018 general fund budget requests by program. For the department budgets, each page captures the historical budget trend for the departments since FY2015 through the FY2018 budget recommendation. 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:

Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
Board / Internal Audit	1,556,068	1,802,164	1,099,387	1,339,293	239,906	21.82%
Superintendent	1,720,773	2,340,576	2,173,078	1,170,376	(1,002,703)	-46.14%
Legal	3,965,171	4,060,311	3,762,547	3,600,287	(162,260)	-4.31%
Engagement	1,649,897	2,112,395	2,298,935	3,954,187	1,655,251	72.00%
Schools and Academics	38,802,251	45,880,749	53,663,865	30,034,045	(23,629,819)	-44.03%
Accountability and Info Systems	26,677,976	27,570,476	34,510,273	32,165,082	(2,345,191)	-6.80%
Finance	10,265,805	8,991,962	9,850,173	9,028,746	(821,427)	-8.34%
Human Resources	6,599,114	6,276,693	6,299,388	5,939,756	(359,632)	-5.71%
Operations	86,114,375	71,613,900	88,451,036	48,223,287	(40,227,749)	-45.48%
District Wide	54,530,168	57,291,297	63,190,095	59,444,800	(3,745,295)	-5.93%
Partner Schools	-	-	6,429,843	24,916,391	18,486,548	287.51%
Charters	73,571,355	94,762,198	100,727,704	104,357,300	3,629,596	3.60%
Turnaround	-	2,686,753	14,422,506	7,083,364	(7,339,142)	-50.89%
State Grants	2,446,038	2,002,902	2,384,967	2,261,087	(123,880)	-5.19%
School Flow-through	5,859,074	5,839,362	4,058,000	39,595,390	35,537,390	875.74%
School Allotments	338,718,045	358,527,929	367,956,291	404,254,104	36,297,813	9.86%
Grand Total	**652,476,109**	**691,759,668**	**761,278,088**	**777,367,495**	**16,089,407**	**2.11%**

Following the departments section is the school section which 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 funds to meet the specific needs of their student population.



Board of Education

The Board of Education includes both the Board Office and the Internal Audit department. The Atlanta Board of Education is committed to two-way communication with the public about the organization and operation of the Atlanta Public Schools. This commitment includes keeping the public regularly informed and providing opportunities for the public to interact with the Board and the APS. The Board encourages the public to inquire, learn about, and express a continuing interest in APS operations and to make suggestions for improvements.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8501	Internal Compliance	847,636	611,187	409,909	647,093	$ 237,184	57.86%
8699	Board of Education	699,444	1,190,977	689,478	692,200	$ 2,722	0.39%
8700	Archives	8,988	-	-	-	$ -	0.00%
Grand Total		**$ 1,556,068**	**$ 1,802,164**	**$ 1,099,387**	**$ 1,339,293**	**$ 239,906**	**21.82%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8501	Internal Compliance	13.00	7.00	3.50	4.00	0.50	14.29%
8699	Board of Education	12.00	12.00	11.50	12.00	0.50	4.35%
Grand Total		**25.00**	**19.00**	**15.00**	**16.00**	**1.00**	**6.67%**

Atlanta Public Schools

Board / Internal Audit

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:

Salaries & Employee Benefits: Administrative Assistant II - For FY17 OIC shares an Administrative Assistant II with the Board Office and bears 50% of the cost. However, due to the work load in the Board Office, the Board Office would like to hire the Administrative Assistant full time starting FY18. As its staffing level and workloads increase, OIC will need the services of an Administrative Assistant.
Other Compensation – Phone Stipend for Executive Director

Professional Services: APS seeks continuing accreditation for its elementary and middle schools through the Georgia Accrediting Commission (GAC). As part of its accreditation requirements, the GAC requires each school's records of receipts and disbursements be audited annually by qualified individuals who are not members of the administrative staff of the school.

In order to meet the GAC requirement and focus on a risked based audit plan, OIC will need additional audit staff and/or outside professional services. Based on the current staffing level, OIC expects to perform audits for 8 of 76 (11%) APS schools. The remainder of the available hours are scheduled to be spent on the risk assessment, Ethics & Compliance Hotline investigations (fraud, waste and abuse), and other required audits (e.g. Georgia Milestones Testing and follow up).

NOTE: The estimated cost for (3) Internal Auditor is approximately $270,591, including salaries and benefits. In the event OIC has challenges hiring qualified Internal Auditors, we will need the resources to bring in outside consultants to assist with meeting the GAC requirement of auditing each school annually.

OIC management believes the use of Audit Management Software (e.g. AutoAudit) will add to the productivity and efficiency of the department as it continues to develop to meet the needs of the organization. OIC estimates the software and training may cost approximately $30,000. Benefits include the following:
• Defines the methodology to be followed while executing the audit. Everyone follows the same methodology and program and hence brings uniformity and quality in the entire process.
• Increases efficiency of the entire audit function through planning and resource management
• Reduces time spent in documenting and reviewing audit work papers
• Saves time on administrative tasks such as planning, budgeting and monitoring (Time & Expense Management)
• Brings clear visibility into personnel assignment and tracking of assignments
• Automates audit report generation
• Supports risk based auditing

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 630,085	$ 471,100	$ 287,788	$ 344,782
1000 - Other Compensation	$ 1,141	$ 900	$ 600	$ 1,200
2000 - Employee Benefits	$ 146,127	$ 108,470	$ 72,585	$ 99,770
Total Salaries & Benefits	**$ 777,353**	**$ 580,470**	**$ 360,973**	**$ 445,752**
Non - Salaries				
3000 - Professional Services	$ 49,846	$ 16,452	$ 30,186	$ 180,591
4000 - Purchased Property Services	$ 4,873	$ -	$ -	$ -
5000 - Other Purchased Services	$ 1,038	$ 1,631	$ 2,000	$ 4,000
6000 - Supplies and Materials	$ 6,222	$ 3,992	$ 6,750	$ 6,750
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 8,305	$ 8,641	$ 10,000	$ 10,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 70,283**	**$ 30,717**	**$ 48,936**	**$ 201,341**
Total Program Expenditures	**$ 847,636**	**$ 611,187**	**$ 409,909**	**$ 647,093**
Percent Change		*-27.90%*	*-32.93%*	*57.86%*
Per Pupil	*$16.94*	*$12.13*	*$8.01*	*$12.44*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.50	1.00
AUDIT COMPLIANCE MANAGER	1.00	-	-	-
DIRECTOR	1.00	1.00	-	-
EXECUTIVE DIRECTOR	-	-	1.00	1.00
INFORMATION SYSTEMS AUDIT MANAGE	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	-	-	-
LEAD - INTERNAL AUDITOR	-	-	-	2.00
SPECIAL INVESTIGATIONS MANAGER	1.00	-	-	-
Position Total	**13.00**	**7.00**	**3.50**	**4.00**

Atlanta Public Schools
Board / Internal Audit

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:
Decreased the contracted services line to participate in district-wide budget austerity reduction efforts. Increased board clerical staff from 0.5 to a 1 FTE to align with board members' expectations of staff support. Brought board member and non-clerical staff cell phone (public engagement) stipends into real time budget, as the line item was not being captured in past years.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ 366,808	$ 386,552	$ 344,621	$ 386,927
1000 - Other Compensation	$ 7,396	$ 6,782	$ 8,315	$ 8,879
2000 - Employee Benefits	$ 57,786	$ 66,981	$ 101,651	$ 102,893
Total Salaries & Benefits	**$ 431,989**	**$ 460,316**	**$ 454,587**	**$ 498,700**
Non - Salaries				
3000 - Professional Services	$ 174,578	$ 174,538	$ 104,416	$ 80,000
4000 - Purchased Property Services	$ 9,131	$ 11,726	$ 8,835	$ 8,000
5000 - Other Purchased Services	$ 30,547	$ 517,391	$ 53,500	$ 53,500
6000 - Supplies and Materials	$ 10,894	$ 8,927	$ 7,097	$ 7,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 42,304	$ 18,080	$ 61,043	$ 45,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 267,454**	**$ 730,662**	**$ 234,891**	**$ 193,500**
Total Program Expenditures	**$ 699,444**	**$ 1,190,977**	**$ 689,478**	**$ 692,200**
Percent Change		*70.27%*	*-42.11%*	*0.39%*
Per Pupil	*$13.98*	*$23.63*	*$13.47*	*$13.31*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	0.50	1.00
ADMINISTRATIVE MANAGER	1.00	1.00	-	-
BOARD CHAIR	1.00	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	-	-	-	1.00
COORDINATOR	-	-	1.00	-
DIRECTOR	-	-	1.00	-
EXECUTIVE ADMINISTRATOR	-	-	-	1.00
EXECUTIVE DIRECTOR	1.00	1.00	-	-
Position Total	**12.00**	**12.00**	**11.50**	**12.00**

Superintendent

The Superintendent's office is accounted for primarily in function 2300- General Administration.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8502	Superintendent	$ 1,720,773	$ 2,340,576	$ 2,173,078	$ 1,170,376	$ (1,002,703)	-46.14%
Grand Total		**$1,720,773**	**$2,340,576**	**$2,173,078**	**$1,170,376**	**($1,002,703)**	**-46.14%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8502	Superintendent	5.00	10.00	10.00	5.00	(5.00)	-50.00%
Grand Total		**5.00**	**10.00**	**10.00**	**5.00**	**(5.00)**	**-50.00%**

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:
We have reduced the budget to include a reduction in professional services for district culture initiatives. The district will continue to support Gallup Strength and Engagement programming as a part of the strategic plan goal of improving district wide culture. Positions have been shifted from this budget to the new Chief Engagement Officer budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,070,047	$ 1,211,369	$ 1,212,384	$ 712,118
1000 - Other Compensation	$ 68,077	$ 86,402	$ 53,300	$ 91,300
2000 - Employee Benefits	$ 309,613	$ 342,682	$ 361,633	$ 265,573
Total Salaries & Benefits	**$ 1,447,737**	**$ 1,640,453**	**$ 1,627,316**	**$ 1,068,991**
Non - Salaries				
3000 - Professional Services	$ 122,149	$ 573,937	$ 420,000	$ -
4000 - Purchased Property Services	$ 16,615	$ 13,641	$ 887	$ -
5000 - Other Purchased Services	$ 30,881	$ 6,674	$ 26,205	$ 14,550
6000 - Supplies and Materials	$ 22,667	$ 23,508	$ 23,670	$ 11,835
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 80,724	$ 82,362	$ 75,000	$ 75,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 273,035**	**$ 700,123**	**$ 545,762**	**$ 101,385**
Total Program Expenditures	**$ 1,720,773**	**$ 2,340,576**	**$ 2,173,078**	**$ 1,170,376**
Percent Change		***36.02%***	***-7.16%***	***-46.14%***
Per Pupil	***$34.39***	***$46.44***	***$42.45***	***$22.51***

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II -SUPERI	1.00	2.00	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	1.00
SPECIAL ASSISTANT	-	1.00	1.00	1.00
SUPERINTENDENT	1.00	1.00	1.00	1.00
Position Total	**5.00**	**10.00**	**10.00**	**5.00**

Legal

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.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
9252	Legal Contingencies	$ 266,566	$ -	$ -	$ -	$ -	0.00%
9253	Legal Services	$ 3,698,605	$ 4,060,311	$ 3,762,547	$ 3,600,287	$ (162,260)	-4.31%
Grand Total		**$ 3,965,171**	**$ 4,060,311**	**$ 3,762,547**	**$ 3,600,287**	**$ (162,260)**	**-4.31%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
9252	Legal Contingencies	2.00	-	-	-	-	0.00%
9253	Legal Services	10.00	2.00	1.00	1.00	-	0.00%
Grand Total		**12.00**	**2.00**	**1.00**	**1.00**	**-**	**0.00%**

Atlanta Public Schools

Legal

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:
Mostly same as previous year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 357,781	$ 60,087	$ 47,207	$ 45,357
1000 - Other Compensation	$ 45,373	$ 894	$ -	$ -
2000 - Employee Benefits	$ 79,543	$ 14,635	$ 15,440	$ 17,485
Total Salaries & Benefits	**$ 482,696**	**$ 75,616**	**$ 62,647**	**$ 62,842**
Non - Salaries				
3000 - Professional Services	$ 3,185,454	$ 3,974,724	$ 3,596,424	$ 3,435,729
4000 - Purchased Property Services	$ 6,836	$ 495	$ 12,100	$ 12,100
5000 - Other Purchased Services	$ 1,162	$ -	$ 11,500	$ 11,500
6000 - Supplies and Materials	$ 21,417	$ 9,475	$ 76,877	$ 75,116
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,040	$ -	$ 3,000	$ 3,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 3,215,909**	**$ 3,984,694**	**$ 3,699,900**	**$ 3,537,445**
Total Program Expenditures	**$ 3,698,605**	**$ 4,060,311**	**$ 3,762,547**	**$ 3,600,287**
Percent Change		*9.78%*	*-7.33%*	*-4.31%*
Per Pupil	*$73.92*	*$80.56*	*$73.49*	*$69.24*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
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	1.00
LEGAL COMPLIANCE OFFICER	1.00	-	-	-
Position Total	**10.00**	**2.00**	**1.00**	**1.00**

Engagement

The Engagement division is new for FY2018 is made up of four programs. Most programs are moving from the Superintendent and the Deputy Superintendent offices. These budgets are accounted for primarily in function 2800- General Administration.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8207	Charter System Transition	$ -	$ 288,157	$ 150,000	$ 100,000	$ (50,000)	-33.33%
8252	Partnerships and Development	$ 416,145	$ 455,733	$ 523,824	$ 473,942	$ (49,882)	-9.52%
8255	Family and Alumni Engagement	$ -	$ -	$ 449,000	$ 580,391	$ 131,391	29.26%
8256	Chief Engagement Officer				$ 1,388,631	$ 1,388,631	0.00%
9004	Communications and Public Engag	$ 1,233,752	$ 1,368,505	$ 1,176,111	$ 1,411,223	$ 235,112	19.99%
Grand Total		**$ 1,649,897**	**$ 2,112,395**	**$ 2,298,935**	**$ 3,954,187**	**$ 1,655,251**	**72.00%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8252	Partnerships and Development	8.00	4.00	4.00	4.00	-	0.00%
8255	Family and Alumni Engagement				3.00	3.00	0.00%
9004	Communications and Public Engag	11.00	15.00	12.00	12.00	-	0.00%
8256	Chief Engagement Officer				7.00	7.00	0.00%
Grand Total		**19.00**	**19.00**	**16.00**	**26.00**	**10.00**	**63%**

Atlanta Public Schools
Engagement

8207
Charter System Transition

The charter system transition budget provides the necessary resources for the implementation of the charter system operating model across all district-wide schools. The budget supports major charter system support processes including elections of local school boards, training and communication tools, and methods with governance teams, administration, and the general public.

Explanation of Changes:
Over the past school year, all schools transitioned to the charter system operating model. The charter system transition budget has been reduced to accommodate the needs for support during this phase of implementation.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ 114	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ 114**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ 250,543	$ 125,000	$ 75,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 37,500	$ 25,000	$ 25,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 288,043**	**$ 150,000**	**$ 100,000**
Total Program Expenditures	**$ -**	**$ 288,157**	**$ 150,000**	**$ 100,000**
Percent Change		*0.00%*	*-47.94%*	*-33.33%*
Per Pupil	*$0.00*	*$5.72*	*$2.93*	*$1.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools
Engagement

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:
I am moving money from Other Purchased Services and Dues and Fees and other lines to create a new line for Professional Services due to an increased need for training and professional development for soon to be on boarded new staff. I am also moving funds to overtime for the administrative assistant reflective of what was spent in FY16. The decrease in salary is because of position vacancies.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ 332,692	$ 328,265	$ 346,007	$ 325,368
1000 - Other Compensation	$ 1,676	$ 1,607	$ 1,325	$ 1,000
2000 - Employee Benefits	$ 58,561	$ 70,667	$ 86,467	$ 96,224
Total Salaries & Benefits	**$ 392,929**	**$ 400,539**	**$ 433,799**	**$ 422,592**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 12,000
4000 - Purchased Property Services	$ 3,976	$ 5,783	$ -	$ -
5000 - Other Purchased Services	$ 9,346	$ 2,631	$ 13,350	$ 10,350
6000 - Supplies and Materials	$ 9,894	$ 18,673	$ 11,200	$ 18,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 28,107	$ 65,475	$ 10,500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 23,216**	**$ 55,193**	**$ 90,025**	**$ 51,350**
Total Program Expenditures	**$ 416,145**	**$ 455,733**	**$ 523,824**	**$ 473,942**
Percent Change		*9.51%*	*14.94%*	*-9.52%*
Per Pupil	*$8.32*	*$9.04*	*$10.23*	*$9.11*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	-	-	-
BOARD TECH SUPPORT SPECIALIST	1.00	-	-	-
DEVELOPMENT COORDINATOR	-	-	-	1.00
DIRECTOR	2.00	-	-	-
EXECUTIVE DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR -PARTNERSHIP &	-	1.00	1.00	1.00
EXTERNAL AFFAIRS MANAGER	1.00	-	-	-
GRANT SPECIALIST	-	1.00	-	-
GRANTS MANAGER	-	-	1.00	-
PARTNERSHIPS MANAGER	-	1.00	1.00	1.00
PUBLIC RELATIONS MANAGER	1.00	-	-	-
RESEARCH ASSISTANT	1.00	-	-	-
Position Total	**8.00**	**4.00**	**4.00**	**4.00**

Atlanta Public Schools

Engagement

8255

Family and Alumni Engagement

The purpose of Family Engagement is to cultivate a welcoming environment at local school sites; develop channels for two-way communication between the school and families; build staff capacity to facilitate effective engagement; educate and engage parents; and engage the community.

Explanation of Changes:

The changes reflect the creation of the strategic plan to the rolling out of the plan. Monies that were spent on contracted services in the FY 17 budget will now be used for districtwide professional development opportunities in the FY 18.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ 141,778	$ 203,749
1000 - Other Compensation	$ -	$ -	$ -	$ 80,000
2000 - Employee Benefits	$ -	$ -	$ 45,427	$ 65,966
Total Salaries & Benefits	**$ -**	**$ -**	**$ 187,205**	**$ 349,716**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 200,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 5,000	$ 5,000
6000 - Supplies and Materials	$ -	$ -	$ 256,231	$ 25,675
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 565	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 261,796**	**$ 230,675**
Total Program Expenditures	**$ -**	**$ -**	**$ 449,000**	**$ 580,391**
Percent Change		***0.00%***	***0.00%***	***29.26%***
Per Pupil	***$0.00***	***$0.00***	***$8.77***	***$11.16***

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT	-	-	-	1.00
DIRECTOR - FAMILY ENGAGEMENT	-	-	-	1.00
SPECIALIST	-	-	-	1.00
Position Total	**-**	**-**	**-**	**3.00**

Atlanta Public Schools
Engagement

8256
Chief Engagement Officer

This department was created for FY2018 to ensure a streamlined approach and consistency in communicating with and engaging staff and the community and ensure the

Explanation of Changes:
The new director has a lower salary cost than the previous director.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ 775,767
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ 206,029
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 981,796**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 395,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 11,835
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 406,835**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 1,388,631**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$26.70*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CHIEF ENGAGEMENT OFFICER	-	-	-	1.00
PROGRAM DIRECTOR	-	-	-	4.00
SCHOOL GOVERNANCE COORDINATOR	-	-	-	1.00
SCHOOL GOVERNANCE LIAISON	-	-	-	1.00
Position Total	**-**	**-**	**-**	**7.00**

Atlanta Public Schools
Engagement

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:
We decreased other purchased services amount based on current year's spending for district initiatives, such as Back to School Bash, Day One, State of the District and the guidebook. Vacancies from FY2017 have been filled at higher than average salary rates.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 868,633	$ 887,098	$ 715,852	$ 914,491
1000 - Other Compensation	$ 58,948	$ 65,342	$ 85,100	$ 71,000
2000 - Employee Benefits	$ 182,298	$ 212,100	$ 206,791	$ 278,412
Total Salaries & Benefits	**$ 1,109,879**	**$ 1,164,540**	**$ 1,007,743**	**$ 1,263,903**
Non - Salaries				
3000 - Professional Services	$ 5,900	$ 2,160	$ 13,580	$ 25,000
4000 - Purchased Property Services	$ 10,960	$ 6,255	$ -	$ -
5000 - Other Purchased Services	$ 80,192	$ 111,844	$ 129,320	$ 110,320
6000 - Supplies and Materials	$ 26,795	$ 82,992	$ 23,468	$ 10,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 26	$ 714	$ 2,000	$ 2,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 123,873**	**$ 203,965**	**$ 168,368**	**$ 147,320**
Total Program Expenditures	**$ 1,233,752**	**$ 1,368,505**	**$ 1,176,111**	**$ 1,411,223**
Percent Change		*10.92%*	*-14.06%*	*19.99%*
Per Pupil	*$24.66*	*$27.15*	*$22.97*	*$27.14*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATION	-	-	1.00	1.00
COMMUNICATION OFFICER	3.00	-	-	-
COMMUNICATIONS SPECIALIST	-	1.00	-	-
COMMUNICATIONS/PUBLIC ENGAGEMEN	-	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	-	1.00	1.00	1.00
DIRECTOR	2.00	-	-	-
DIRECTOR - COMMUNICATIONS	-	1.00	1.00	1.00
DIRECTOR - EXECUTIVE COMMUNICATIO	-	1.00	1.00	1.00
DIRECTOR - MULTIMEDIA DESIGN	-	1.00	1.00	1.00
EXECUTIVE DIRECTOR	-	1.00	1.00	1.00
EXTERNAL COMMUNICATIONS MEDIA RE	-	1.00	-	-
GRAPHIC DESIGNER	-	1.00	1.00	1.00
INTERNAL COMMUNICATION OFFICER	-	2.00	-	-
MEDIA PRODUCTION MANAGER	1.00	-	-	-
PROJECT MANAGER II	-	-	1.00	1.00
PUBLICATIONS MANAGER	1.00	-	-	-
REPROGRAPHIC SPECIALIST	1.00	-	-	-
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	1.00	1.00	-	-
Position Total	**11.00**	**15.00**	**12.00**	**12.00**

Schools and Academics

For FY2018 the Deputy Superintendent has assumed responsibility for the Schools and Academics division. These budgets are greatly impacted the effort to more accurately report school-based expenditures to the school sites so many expenditures has been pushed to the school flow through budgets and to the school allotments. The division also underwent a substantial reorg which resulted in the abolishment and creation of certain positions and the realignment of certain programs. These can be seen within the individual program sheets that follow.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1101	School Administration	$1,823,302	$1,252,804	$350,000	$0	($350,000)	-100.00%
1200	Classroom Instruction	$1,795,863	$353,321	$138	$0	($138)	-100.00%
1210	High School Transformation	$0	$0	$35,411	$0	($35,411)	-100.00%
1211	Middle School Reform	$0	$0	$31	$0	($31)	-100.00%
1218	Other Entities	$164,329	$125,303	$136,890	$43,250	($93,640)	-68.41%
1220	Textbooks	$3,228,414	$3,725,246	$5,432,795	$146,704	($5,286,091)	-97.30%
1225	Summer School	$1,097,669	$1,319,931	$1,015,545	$0	($1,015,545)	-100.00%
1228	Commencement Exercises	$249,837	$315,836	$315,637	$0	($315,637)	-100.00%
1229	Evening School	$2,786	$0	$148,527	$0	($148,527)	-100.00%
1230	Reading/Language Arts	$344,444	$406,212	$1,342,392	$272,543	($1,069,849)	-79.70%
1235	Foreign Language	$119,791	$165,613	$493,654	$143,873	($349,781)	-70.86%
1237	ESOL/Bilingual	$649,304	$660,322	$930,442	$759,571	($170,871)	-18.36%
1243	Mathematics	$289,235	$426,599	$764,921	$275,918	($489,002)	-63.93%
1248	Science	$243,153	$472,485	$881,446	$616,398	($265,048)	-30.07%
1255	Social Science	$278,623	$459,990	$636,092	$465,095	($170,996)	-26.88%
1261	Athletics and Intramural	$2,930,586	$3,656,552	$4,118,966	$712,503	($3,406,463)	-82.70%
1264	Art	$0	$97,699	$0	$0	$0	0.00%
1266	Physical Ed. Elementary	$143,494	$156,901	$164,389	$178,426	$14,037	8.54%
1267	Music	$244,707	$204,412	$0	$0	$0	0.00%
1268	Fine Arts	$477,037	$1,752,253	$2,101,048	$481,892	($1,619,156)	-77.06%
1271	Performing Arts	$1,299,400	$0	$0	$0	$0	0.00%
1277	JROTC (Army)	$459,039	$554,328	$624,071	$596,391	($27,680)	-4.44%
1280	Residential Facilities	$822,398	$779,639	$940,000	$0	($940,000)	-100.00%
1299	Early Learning	$0	$0	$0	$662,421	$662,421	0.00%
1301	Exceptional Children (MOE)	$4,512,985	$6,378,807	$6,253,238	$5,239,912	($1,013,326)	-16.20%
1303	Gifted and Talented	$398,602	$388,301	$389,180	$414,898	$25,718	6.61%
1305	Gifted and Talented Summer Program	$136,522	$17,519	$170,563	$164,418	($6,145)	-3.60%
1309	School Social Workers	$633,526	$553,795	$839,925	$519,929	($319,996)	-38.10%
1310	Health	$1,780,056	$1,980,319	$674,770	$651,839	($22,931)	-3.40%
1485	Business Education	$0	$0	$637	$0	($637)	-100.00%
1501	Student Services	$0	$5,660	$0	$0	$0	0.00%
1503	Expanded Day/Special Project	$107,497	$111,229	$147,500	$106,017	($41,483)	-28.12%
1506	Professional Development	$624,672	$1,260,417	$1,609,225	$898,688	($710,537)	-44.15%
1507	Teaching and Learning	$1,290,074	$937,586	$1,701,568	$1,224,454	($477,114)	-28.04%
1509	Psychologists	$2,594,463	$2,489,465	$666,331	$558,735	($107,595)	-16.15%
1510	Counseling	$146,119	$194,182	$233,345	$226,801	($6,544)	-2.80%
1512	Office of Student Services	$410,084	$311,605	$376,569	$388,819	$12,250	3.25%
1597	Parental Involvement/Comm Alliances	$100,974	$96,271	$112,357	$0	($112,357)	-100.00%
1598	Student Programs and Services	$721,556	$2,036,394	$1,611,347	$1,432,635	($178,712)	-11.09%
1603	SEL	$0	$0	$937,024	$622,159	($314,865)	-33.60%
1606	Algebra Project	$0	$0	$200,000	$0	($200,000)	-100.00%
1610	Deputy Chief of Academics	$676,096	$793,077	$785,607	$0	($785,607)	-100.00%
1611	Deputy Superintendent -CRCT	$0	$668	$0	$0	$0	0.00%
1615	Chief of Schools	$0	$598,494	$915,085	$1,179,490	$264,405	28.89%
1616	CRCT Remediation	$0	$2,619,852	$4,031,620	$387,117	($3,644,502)	-90.40%
1628	Non-Traditional Education	$0	$46,120	$0	$0	$0	0.00%
1629	Exceptional Children - Admin (MOE)	$3,630,089	$3,739,659	$4,436,020	$4,312,049	($123,971)	-2.79%
1634	Leadership Development	$0	$0	$200,000	$1,051,000	$851,000	425.50%
1642	Records Center	$346,595	$206,273	$329,846	$495,186	$165,340	50.13%
1674	Associate Supt. K-8 (1)	$318,013	$344,675	$555,182	$395,157	($160,025)	-28.82%
1675	Associate Supt. K-8 (2)	$319,639	$340,081	$395,570	$324,661	($70,909)	-17.93%
1676	Associate Supt. K-8 (3)	$288,605	$245,233	$387,827	$314,933	($72,894)	-18.80%
1677	Associate Supt. K-8 (4)	$346,996	$45,833	$0	$0	$0	0.00%
1678	Office of High Schools	$621,213	$1,067,078	$1,813,532	$925,320	($888,213)	-48.98%
1680	Research, Planning & Accountability	$2,795	$0	$6	$0	($6)	-100.00%
1693	Student Placement and Appeals	$422,677	$277,560	$304,399	$305,374	$975	0.32%
1698	Student Discipline	$0	$277,954	$357,085	$389,196	$32,111	8.99%
2326	Career Academy	$0	$0	$372,005	$335,668	($36,337)	-9.77%
2405	Career Education (MOE)	$1,109,134	$889,721	$1,227,487	$1,044,911	($182,576)	-14.87%
8251	Deputy Superintendent	$543,878	$681,674	$1,083,658	$662,119	($421,540)	-38.90%
9001	AETC-Atlanta Telecom Collaborative	$55,978	$59,801	$112,961	$107,574	($5,387)	-4.77%
Grand Total		**$38,802,251**	**$45,880,749**	**$53,663,865**	**$30,034,045**	**($23,629,819)**	**-44.03%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

FY2018 General Fund Budget by Program
Department Budgets

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1101	School Administration				-	-	0.00%
1220	Textbooks	-	-	1.00	1.00	-	0.00%
1230	Reading/Language Arts	3.00	3.00	2.00	2.00	-	0.00%
1235	Foreign Language	1.00	1.00	1.00	1.00	-	0.00%
1237	ESOL/Bilingual	2.00	8.00	3.50	5.70	2.20	62.86%
1243	Mathematics	3.00	3.00	2.00	2.00	-	0.00%
1248	Science	1.00	2.00	3.00	3.00	-	0.00%
1255	Social Science	1.00	2.00	3.00	3.00	-	0.00%
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	-	0.00%
1264	Art	-	1.00	-	-	-	0.00%
1266	Physical Ed. Elementary	2.00	1.00	1.00	1.00	-	0.00%
1267	Music	1.00	1.00	-	-	-	0.00%
1268	Fine Arts	2.00	2.00	4.50	4.00	(0.50)	-11.11%
1277	JROTC (Army)	5.00	5.00	4.00	4.00	-	0.00%
1299	Early Learning				6.00	6.00	0.00%
1301	Exceptional Children (MOE)	5.00	19.00	11.00	11.00	-	0.00%
1303	Gifted and Talented	2.00	2.00	2.00	2.00	-	0.00%
1309	School Social Workers	5.00	5.00	4.00	4.00	-	0.00%
1310	Health	3.00	1.00	2.00	1.00	(1.00)	-50.00%
1506	Professional Development	6.00	11.50	10.50	4.50	(6.00)	-57.14%
1507	Teaching and Learning	9.00	10.00	6.00	8.00	2.00	33.33%
1509	Psychologists	24.00	24.00	5.00	4.00	(1.00)	-20.00%
1510	Counseling	2.00	1.00	1.00	1.00	-	0.00%
1512	Office of Student Services	5.00	3.00	4.00	4.00	-	0.00%
1597	Parental Involvement/Comm Alliances	2.00	-	1.00	-	(1.00)	-100.00%
1598	Student Programs and Services	51.00	17.50	5.00	7.00	2.00	40.00%
1603	SEL			5.00	4.00	(1.00)	-20.00%
1610	Deputy Chief of Academics	5.00	3.50	3.50	-	(3.50)	-100.00%
1615	Chief of Schools	-	3.50	5.50	9.50	4.00	72.73%
1616	CRCT Remediation	-	1.00	2.00	2.00	-	0.00%
1629	Exceptional Children - Admin (MOE)	23.00	18.00	18.00	18.00	-	0.00%
1642	Records Center	3.00	3.00	4.00	4.00	-	0.00%
1674	Associate Supt. K-8 (1)	2.00	2.00	2.80	2.00	(0.80)	-28.57%
1675	Associate Supt. K-8 (2)	2.00	2.00	2.80	2.00	(0.80)	-28.57%
1676	Associate Supt. K-8 (3)	2.00	2.00	2.80	2.00	(0.80)	-28.57%
1677	Associate Supt. K-8 (4)	2.00	-	-	-	-	0.00%
1678	Office of High Schools	-	7.00	6.80	5.00	(1.80)	-26.47%
1693	Student Placement and Appeals	4.00	4.00	3.00	3.00	-	0.00%
1698	Student Discipline	-	-	2.00	2.00	-	0.00%
2326	Career Academy	-	-	3.00	3.00	-	0.00%
2405	Career Education (MOE)	7.00	7.00	6.00	6.00	-	0.00%
7502	Charter School Adm				-	-	0.00%
8251	Deputy Superintendent	-	5.00	6.00	4.00	(2.00)	-33.33%
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	-	0.00%
Grand Total		**191.00**	**187.00**	**155.70**	**151.70**	**(4.00)**	**-2.57%**

Atlanta Public Schools

Chief Schools and Academics

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:
Reductions as share of CLL austerity; $85,000 moved to SEL budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ 9,845	$ -	$ -	$ -
2000 - Employee Benefits	$ 1,429	$ -	$ -	$ -
Total Salaries & Benefits	**$ 11,275**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ 7,389	$ 15,000	$ 24,548	$ 40,250
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 123,672	$ 110,303	$ 112,342	$ 3,000
6000 - Supplies and Materials	$ 19,593	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,400	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 153,054**	**$ 125,303**	**$ 136,890**	**$ 43,250**
Total Program Expenditures	**$ 164,329**	**$ 125,303**	**$ 136,890**	**$ 43,250**
Percent Change		*-23.75%*	*9.25%*	*-68.41%*
Per Pupil	*$3.28*	*$2.49*	*$2.67*	*$0.83*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools

Chief Schools and Academics

1220

Textbooks

Purpose: Instructional materials support learning at school and home, enabling students 24/7 access to resources in order to support mastery of the content standards. Textbooks and supplemental instructional resources are procured in the areas of English Language Arts, Mathematics, Science, Social Studies, World Languages, and Fine Arts. The FY18 textbook program budget will fund Gr. K-5 Wilson Fundations; 6-12 ELA and Algebra-II adoptions; World Languages; Science and Social Studies supplemental resources. In addition, this budget supports textbook replacements and resources necessary for new courses. Lastly, the budget supports the asset management system, Destiny, and the administrative assistant who manages the textbook program.

Explanation of Changes:

Function code 6000 reflect the increase needed to support the adoption of Gr. 6-12 ELA and Algebra-II materials, the continued implementation of the Wilson products as well as World Languages, plus science and social studies supplemental instructional materials. Function code 5000 reflect the funds to procure a well-needed textbook inventory/asset management system. Budget reported in school-flowthrough as not a true cost to central office.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ 46,872	$ 50,159
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ 15,387	$ 18,361
Total Salaries & Benefits	**$ -**	**$ -**	**$ 62,259**	**$ 68,521**
Non - Salaries				
3000 - Professional Services	$ 51,782	$ 6,679	$ 51,200	$ 51,183
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 3,176,632	$ 3,718,568	$ 5,319,336	$ 27,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 3,228,414**	**$ 3,725,246**	**$ 5,370,536**	**$ 78,183**
Total Program Expenditures	**$ 3,228,414**	**$ 3,725,246**	**$ 5,432,795**	**$ 146,704**
Percent Change		*15.39%*	*45.84%*	*-97.30%*
Per Pupil	*$64.53*	*$73.92*	*$106.12*	*$2.82*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
Position Total	**-**	**-**	**1.00**	**1.00**

Atlanta Public Schools
Chief Schools and Academics

1230

Reading/Language Arts

Purpose: During the 17-18 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY18 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:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 225,147	$ 212,370	$ 184,287	$ 179,386
1000 - Other Compensation	$ 45,537	$ 98,851	$ 239,240	$ -
2000 - Employee Benefits	$ 64,205	$ 62,508	$ 52,391	$ 59,482
Total Salaries & Benefits	**$ 334,889**	**$ 373,728**	**$ 475,918**	**$ 238,868**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 130,000	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 2,813	$ 4,240	$ 323,305	$ 26,675
6000 - Supplies and Materials	$ 6,743	$ 28,244	$ 406,169	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 7,000	$ 7,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 9,556**	**$ 32,484**	**$ 866,473**	**$ 33,675**
Total Program Expenditures	**$ 344,444**	**$ 406,212**	**$ 1,342,392**	**$ 272,543**
Percent Change		***17.93%***	***230.47%***	***-79.70%***
Per Pupil	***$6.88***	***$8.06***	***$26.22***	***$5.24***

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	1.00	-	-
COORDINATOR	2.00	-	-	-
LITERACY COORDINATOR 6-12	-	1.00	1.00	1.00
LITERACY COORDINATOR K-5	-	1.00	1.00	1.00
Position Total	**3.00**	**3.00**	**2.00**	**2.00**

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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:
Dual Language Immersion program will roll up to new grade levels at all 6 schools. As such, instructional resources and materials will be needed to support the new grade level as well as maintenance of current grade levels. Some funds moved to school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 95,364	$ 94,864	$ 95,794	$ 97,250
1000 - Other Compensation	$ -	$ 19,487	$ 53,000	$ 16,000
2000 - Employee Benefits	$ 23,538	$ 25,050	$ 23,860	$ 27,623
Total Salaries & Benefits	**$ 118,902**	**$ 139,401**	**$ 172,654**	**$ 140,873**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 9,000	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 363	$ 6,637	$ 2,000	$ -
6000 - Supplies and Materials	$ 526	$ 17,516	$ 307,000	$ 3,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 2,060	$ 3,000	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 889**	**$ 26,213**	**$ 321,000**	**$ 3,000**
Total Program Expenditures	**$ 119,791**	**$ 165,613**	**$ 493,654**	**$ 143,873**
Percent Change		*38.25%*	*198.08%*	*-70.86%*
Per Pupil	*$2.39*	*$3.29*	*$9.64*	*$2.77*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
COORDINATOR	1.00	1.00	1.00	1.00
Position Total	**1.00**	**1.00**	**1.00**	**1.00**

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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: Bilingual Administrative Assistant, Bilingual Translation Support Specialist, three district support teachers who are split-funded with federal Title III funds. Due to increased demands for ESOL parent outreach and interpretation support services, a new fulltime ESOL Community Liaison position has been added to support the hourly, part-time ESOL Community Liaisons. Additional budget funds include vendor services for peak times and for languages other than Spanish, mileage for itinerant teachers and district staff, resources to support the linguistic and cultural needs of limited English students and families that are not allowed in federal Title III funds. 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:
The increased demands from local schools for interpretation support and ESOL Parent Outreach efforts requires a fulltime ESOL Community Liaison position to offset the number of hours currently worked by hourly, part-time ESOL community Liaisons.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 345,573	$ 336,622	$ 335,059	$ 334,048
1000 - Other Compensation	$ 135,384	$ 152,707	$ 209,000	$ 180,000
2000 - Employee Benefits	$ 90,807	$ 88,779	$ 104,816	$ 128,523
Total Salaries & Benefits	**$ 571,764**	**$ 578,108**	**$ 648,876**	**$ 642,571**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 9,000	$ 9,000
4000 - Purchased Property Services	$ 5,279	$ 3,444	$ -	$ -
5000 - Other Purchased Services	$ 55,135	$ 49,804	$ 85,373	$ 71,000
6000 - Supplies and Materials	$ 16,049	$ 24,408	$ 176,394	$ 26,200
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,078	$ 4,557	$ 10,800	$ 10,800
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 77,541**	**$ 82,213**	**$ 281,566**	**$ 117,000**
Total Program Expenditures	**$ 649,304**	**$ 660,322**	**$ 930,442**	**$ 759,571**
Percent Change		*1.70%*	*40.91%*	*-18.36%*
Per Pupil	*$12.98*	*$13.10*	*$18.17*	*$14.61*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	1.00	0.50	1.00
Bilingual Support Liaison	1.00	1.00	-	-
BILINGUAL TRANSLATION SPECIALIST	-	1.00	1.00	1.00
ESOL Community Liaison	-	-	-	1.00
ESOL Program Data Specialist	-	1.00	-	-
ESOL Program Specialist	-	1.00	-	-
ESOL TEACHER	-	3.00	2.00	2.70
INTERPRETER	1.00	-	-	-
Position Total	**2.00**	**8.00**	**3.50**	**5.70**

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1243

Mathematics

The Office of Mathematics seeks to support the development of all students as problem solvers through effective, consistent and impactful implementation of the letter and spirit of the Georgia Standards of Excellence for Mathematics, with hopes that they attain significantly higher levels of student achievement in mathematics as measured by state and/or national assessments and common district performance tasks (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators purposeful and targeted support. In FY18, APS is continuing the 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 resources and stipends. The salaries of the K-5 and 6-12 mathematics coordinators are funded through this program, and allow for grade-band specific expertise. 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.

Explanation of Changes:

Adjustments have been made to the Office of Mathematics' proposed budget in the form of reductions and reallocations of funds. This is done to best support the instructional programming of APS schools and clusters, as priorities have shifted since FY17. Current priorities were to fully fund department chairs, outfit instructional staff with resources needed to support the units of study, provide intervention support (for target grade level), provide transportation to the middle grades math competition, and provide a myriad of targeted and flexible professional learning opportunities for staff. Some program funding has been moved to school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 174,785	$ 240,252	$ 199,210	$ 202,239
1000 - Other Compensation	$ 49,969	$ 85,992	$ 211,479	$ -
2000 - Employee Benefits	$ 60,579	$ 82,376	$ 53,232	$ 58,680
Total Salaries & Benefits	**$ 285,334**	**$ 408,621**	**$ 463,921**	**$ 260,918**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 38,000	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 1,098	$ 8,273	$ 58,000	$ 15,000
6000 - Supplies and Materials	$ 2,804	$ 9,705	$ 205,000	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 3,902**	**$ 17,978**	**$ 301,000**	**$ 15,000**
Total Program Expenditures	**$ 289,235**	**$ 426,599**	**$ 764,921**	**$ 275,918**
Percent Change		**47.49%**	**79.31%**	**-63.93%**
Per Pupil	**$5.78**	**$8.46**	**$14.94**	**$5.31**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	1.00	-	-
COORDINATOR	2.00	-	-	-
MATHEMATICS COORDINATOR 6-12	-	1.00	1.00	1.00
MATHEMATICS COORDINATOR K-5	-	1.00	1.00	1.00
Position Total	**3.00**	**3.00**	**2.00**	**2.00**

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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:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 91,882	$ 188,288	$ 359,948	$ 236,983
1000 - Other Compensation	$ 42,962	$ 124,211	$ 92,000	$ 25,000
2000 - Employee Benefits	$ 35,092	$ 64,335	$ 109,458	$ 83,653
Total Salaries & Benefits	**$ 169,936**	**$ 376,834**	**$ 561,406**	**$ 345,636**
Non - Salaries				
3000 - Professional Services	$ -	$ 250	$ 22,591	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 14,442	$ 18,685	$ 40,628	$ 19,950
6000 - Supplies and Materials	$ 58,065	$ 76,717	$ 255,621	$ 250,412
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 710	$ -	$ 1,200	$ 400
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 73,217**	**$ 95,651**	**$ 320,040**	**$ 270,762**
Total Program Expenditures	**$ 243,153**	**$ 472,485**	**$ 881,446**	**$ 616,398**
Percent Change		*94.32%*	*86.56%*	*-30.07%*
Per Pupil	*$4.86*	*$9.37*	*$17.22*	*$11.85*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
COORDINATOR	1.00	1.00	-	-
SCIENCE COORDINATOR (6-12)	-	1.00	1.00	1.00
SCIENCE COORDINATOR (K-5)	-	-	1.00	1.00
Position Total	**1.00**	**2.00**	**3.00**	**3.00**

Atlanta Public Schools

Chief Schools and Academics

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:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 56,626	$ 159,729	$ 226,369	$ 225,953
1000 - Other Compensation	$ 55,974	$ 101,539	$ 133,000	$ 91,000
2000 - Employee Benefits	$ 30,242	$ 65,355	$ 59,694	$ 70,642
Total Salaries & Benefits	**$ 142,842**	**$ 326,624**	**$ 419,063**	**$ 387,595**
Non - Salaries				
3000 - Professional Services	$ 6,299	$ 11,008	$ 8,950	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 56,537	$ 67,228	$ 107,000	$ 45,000
6000 - Supplies and Materials	$ 35,146	$ 36,131	$ 54,578	$ 2,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 37,800	$ 19,000	$ 46,500	$ 30,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 135,782**	**$ 133,366**	**$ 217,028**	**$ 77,500**
Total Program Expenditures	**$ 278,623**	**$ 459,990**	**$ 636,092**	**$ 465,095**
Percent Change		*65.09%*	*38.28%*	*-26.88%*
Per Pupil	*$5.57*	*$9.13*	*$12.42*	*$8.94*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
COORDINATOR	1.00	-	-	-
SOCIAL STUDIES COORDINATOR (6-12)	-	1.00	1.00	1.00
SOCIAL STUDIES COORDINATOR (K-5)	-	1.00	1.00	1.00
Position Total	**1.00**	**2.00**	**3.00**	**3.00**

Atlanta Public Schools

Chief Schools and Academics

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:

3000 - Due to increase in GHSA officials costs and continued growth at the high school and middle school levels for competitions. 5000 - Due to absorbing the budget cost of athletic field maintenance, King Pool Maintenance, and Life Guard Staffing for the facility. 6100 - Due to athletic equipment purchasing for increased student participation in sports such as cheer, lacrosse, and additional surge in football equipment costs. Funds have been moved to Athletic Transportation and School flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 296,108	$ 354,701	$ 353,107	$ 371,157
1000 - Other Compensation	$ 1,306,522	$ 1,528,410	$ 1,700,246	$ 130,046
2000 - Employee Benefits	$ 220,790	$ 279,391	$ 124,812	$ 113,773
Total Salaries & Benefits	**$ 1,823,420**	**$ 2,162,502**	**$ 2,178,165**	**$ 614,976**
Non - Salaries				
3000 - Professional Services	$ 292,971	$ 323,347	$ 425,344	$ -
4000 - Purchased Property Services	$ 10,003	$ 9,490	$ -	$ 1,073
5000 - Other Purchased Services	$ 396,718	$ 693,873	$ 950,842	$ 50,000
6000 - Supplies and Materials	$ 400,374	$ 467,339	$ 548,236	$ 23,281
7000 - Property	$ -	$ -	$ 673	$ 3,673
8000 - Other Objects	$ 7,100	$ -	$ 15,706	$ 19,500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 1,107,166**	**$ 1,494,050**	**$ 1,940,801**	**$ 97,527**
Total Program Expenditures	**$ 2,930,586**	**$ 3,656,552**	**$ 4,118,966**	**$ 712,503**
Percent Change		*24.77%*	*12.65%*	*-82.70%*
Per Pupil	*$58.57*	*$72.55*	*$80.45*	*$13.70*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSISTANT DIRECTOR	-	2.00	2.00	2.00
DIRECTOR	1.00	1.00	1.00	1.00
PROGRAM MANAGER	2.00	-	-	-
Position Total	**5.00**	**5.00**	**5.00**	**5.00**

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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. Funding also includes a one-time expense to implement the sexuality curriculum materials and professional learning necessary to implement an age appropriate comprehensive sexuality education program in grades 5-12. 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 healthy lifestyle.

Explanation of Changes:
Line 6000 an additional $1000.00 to support World AIDS Awareness Day materials for all Middle and High Schools. Line 3000 an additional $16,940.00 to support the recommended instructional resources and professional learning to implement the new comprehensive sex-education curriculum in grades 5-12.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 95,813	$ 95,813	$ 96,752	$ 98,223
1000 - Other Compensation	$ -	$ 26,550	$ 20,000	$ 18,000
2000 - Employee Benefits	$ 25,383	$ 29,223	$ 23,547	$ 27,423
Total Salaries & Benefits	**$ 121,195**	**$ 151,585**	**$ 140,299**	**$ 143,646**
Non - Salaries				
3000 - Professional Services	$ 16,796	$ -	$ 14,117	$ 25,230
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 496	$ -	$ 723	$ 4,950
6000 - Supplies and Materials	$ 2,852	$ 3,416	$ 5,600	$ 4,600
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,155	$ 1,900	$ 3,650	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 22,299**	**$ 5,316**	**$ 24,090**	**$ 34,780**
Total Program Expenditures	**$ 143,494**	**$ 156,901**	**$ 164,389**	**$ 178,426**
Percent Change		*9.34%*	*4.77%*	*8.54%*
Per Pupil	*$2.87*	*$3.11*	*$3.21*	*$3.43*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
COORDINATOR	1.00	1.00	1.00	1.00
Position Total	**2.00**	**1.00**	**1.00**	**1.00**

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1268

Fine Arts

Purpose: Program 1268 includes funding for a comprehensive Fine Arts program. FY18 funding supports $5 per pupil funding for fine arts that is reflected as allocations to fine arts programs in schools through per pupil funds for resources as well as funding for band/orchestra new instrument purchases and repairs. These allocations are to provide instructional materials to schools to ensure students in fine arts classes have the resources to receive quality instruction. Funding for this program will result in student mastery of standards enabling them to complete a fine arts pathway in high school. This will also 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. This budget also affords every student within the district transportation to at least one cultural experience per school year.

Explanation of Changes:
Function code 5000 reflects an increase to accommodate transportation for CEP trips due to the Turner Grant sunsetting. Funds have been moved to Athletic Transportation and School flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 71,908	$ 122,742	$ 242,798	$ 251,018
1000 - Other Compensation	$ 214	$ 1,115	$ 184,558	$ 39,558
2000 - Employee Benefits	$ 20,169	$ 26,729	$ 86,308	$ 85,316
Total Salaries & Benefits	**$ 92,290**	**$ 150,586**	**$ 513,663**	**$ 375,892**
Non - Salaries				
3000 - Professional Services	$ 5,200	$ 36,029	$ 391,362	$ 16,000
4000 - Purchased Property Services	$ 17,520	$ 2,634	$ 130,073	$ -
5000 - Other Purchased Services	$ 16,926	$ 110,955	$ 305,000	$ 45,000
6000 - Supplies and Materials	$ 344,026	$ 1,449,994	$ 749,092	$ 40,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,075	$ 2,055	$ 11,858	$ 5,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 384,747**	**$ 1,601,667**	**$ 1,587,384**	**$ 106,000**
Total Program Expenditures	**$ 477,037**	**$ 1,752,253**	**$ 2,101,048**	**$ 481,892**
Percent Change		*267.32%*	*19.91%*	*-77.06%*
Per Pupil	*$9.53*	*$34.77*	*$41.04*	*$9.27*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00
MUSIC THERAPIST	-	-	1.00	1.00
PROJECT MANAGER	-	-	0.50	-
TEACHER ADAPTIVE ART	-	-	1.00	1.00
Position Total	**2.00**	**2.00**	**4.50**	**4.00**

Atlanta Public Schools
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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:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 325,490	$ 423,528	$ 333,967	$ 370,175
1000 - Other Compensation	$ 7,239	$ 10,426	$ 15,200	$ 7,200
2000 - Employee Benefits	$ 54,086	$ 74,473	$ 84,707	$ 104,491
Total Salaries & Benefits	**$ 386,816**	**$ 508,427**	**$ 433,874**	**$ 481,866**
Non - Salaries				
3000 - Professional Services	$ -	$ 300	$ 5,550	$ 30,700
4000 - Purchased Property Services	$ 10,398	$ 5,498	$ -	$ -
5000 - Other Purchased Services	$ 46,618	$ 17,760	$ 79,425	$ 26,535
6000 - Supplies and Materials	$ 12,778	$ 18,788	$ 99,122	$ 49,400
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,429	$ 3,555	$ 6,100	$ 7,890
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 72,223**	**$ 45,901**	**$ 190,197**	**$ 114,525**
Total Program Expenditures	**$ 459,039**	**$ 554,328**	**$ 624,071**	**$ 596,391**
Percent Change		*20.76%*	*12.58%*	*-4.44%*
Per Pupil	*$9.17*	*$11.00*	*$12.19*	*$11.47*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
DEPUTY DIRECTOR FOR HS/MS	1.00	1.00	-	-
DIRECTOR	1.00	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	-	1.00	1.00	1.00
MILITARY PROPERTY CUSTODIAN II	1.00	1.00	1.00	1.00
SARGEANT MAJOR OF OPERATIONS	1.00	1.00	1.00	1.00
Position Total	**5.00**	**5.00**	**4.00**	**4.00**

Atlanta Public Schools
Chief Schools and Academics

1299

Early Learning

Purpose: To support early learning by ensuring schools have the resources, knowledge, and mindsets necessary to support students in making a smooth transition from Pre-K to K through 3rd grade. Additionally, to continue to support the recruitment and retention of high-quality pre-kindergarten teachers and assistants by providing employment incentives through competitive salaries and pay parity.

Explanation of Changes:
Created a new Early Learning program using allocated resources from the Teaching & Learning budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ 484,294
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ 143,628
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 627,921**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 32,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 2,500
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 34,500**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 662,421**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$12.74*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	-	1.00
COORDINATOR	-	-	-	1.00
DIRECTOR	-	-	-	1.00
EARLY LEARNING PROGRAM SPECIALIS	-	-	-	2.00
EDUCATION SPECIALIST	-	-	-	1.00
Position Total	**-**	**-**	**-**	**6.00**

Atlanta Public Schools
Chief Schools and Academics

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:
Speech Language Pathologist decreased by 2.3 FTE ($224,518) due to FTE-1 enrollment of SWD and projected services for FY18. In addition, on line 47, Reduction in budget is anticipated due to the decrease in the numbers of SWD requiring compensatory services from FY17. Line 74 also indicates a reduction as GNETS staff were duplicated on school budgets resulting in a savings of ($381,376)Line 60 and 62 are decreased to offset budget requirements.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 590,149	$ 812,194	$ 1,020,043	$ 821,708
1000 - Other Compensation	$ 1,423,497	$ 1,006,346	$ 879,256	$ 351,000
2000 - Employee Benefits	$ 243,252	$ 282,982	$ 314,350	$ 257,550
Total Salaries & Benefits	**$ 2,256,898**	**$ 2,101,522**	**$ 2,213,649**	**$ 1,430,258**
Non - Salaries				
3000 - Professional Services	$ 258,320	$ 1,967,687	$ 1,831,161	$ 1,684,226
4000 - Purchased Property Services	$ 780	$ -	$ 10,000	$ 7,500
5000 - Other Purchased Services	$ 1,812,385	$ 1,804,243	$ 1,810,428	$ 1,797,928
6000 - Supplies and Materials	$ 184,602	$ 505,054	$ 388,001	$ 320,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 300	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 2,256,088**	**$ 4,277,284**	**$ 4,039,590**	**$ 3,809,654**
Total Program Expenditures	**$ 4,512,985**	**$ 6,378,807**	**$ 6,253,238**	**$ 5,239,912**
Percent Change		*41.34%*	*-1.97%*	*-16.20%*
Per Pupil	*$90.20*	*$126.57*	*$122.14*	*$100.77*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ASSISTIVE TECHNOLOGY SPECIALIST	-	2.00	2.00	2.00
AUTISM SPECIALIST	-	4.00	4.00	4.00
SPECIAL ED PRESCHOOL TEACHER	-	5.00	1.00	1.00
SPEECH LANGUAGE PATHOLOGIST	5.00	8.00	4.00	4.00
Position Total	**5.00**	**19.00**	**11.00**	**11.00**

Atlanta Public Schools
Chief Schools and Academics

1303

Gifted and Talented

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 Middle School Academic Bowl and Georgia Academic Decathlon, and professional learning of gifted teachers and gifted 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 district's 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 FY18.

Explanation of Changes:
Reductions were made on line 382 (5800, travel) and line 384 (6100, supplies) to reduce the total departmental budget by 2.8 percent. All funds were removed from line 93 and same amount of funds were inserted on line 382 (5800, travel employ). All funds were removed from line 95 (6100, supplies) and those costs will simply be absorbed by the funds on line 384 (6100, supplies). All funds were removed from line 389 (8100, dues and fees) and the same funds added to line 631 (5190, Stu Tran Purch). Funds were increased on line 83 (1104, Teachers-Supp) to increase the number of cohorts offered to teachers for the gifted endorsement; more gifted endorsements are required at many schools to meet signature program mandates. Funds were increased on line 631 (5190, Stu Tran Purch) to increase funds available for student field trip buses and student MARTA cards. Thank you.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 118,176	$ 123,003	$ 123,363	$ 126,149
1000 - Other Compensation	$ 1,368	$ 12,441	$ 9,048	$ -
2000 - Employee Benefits	$ 31,555	$ 30,091	$ 34,826	$ 41,669
Total Salaries & Benefits	**$ 151,099**	**$ 165,535**	**$ 167,237**	**$ 167,818**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 5,685	$ 2,437	$ -	$ -
5000 - Other Purchased Services	$ 46,573	$ 53,998	$ 52,417	$ 47,080
6000 - Supplies and Materials	$ 195,245	$ 166,331	$ 168,926	$ 200,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 600	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 247,503**	**$ 222,766**	**$ 221,943**	**$ 247,080**
Total Program Expenditures	**$ 398,602**	**$ 388,301**	**$ 389,180**	**$ 414,898**
Percent Change		*-2.58%*	*0.23%*	*6.61%*
Per Pupil	*$7.97*	*$7.70*	*$7.60*	*$7.98*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00
Position Total	**2.00**	**2.00**	**2.00**	**2.00**

Atlanta Public Schools

Chief Schools and Academics

1305

Gifted and Talented Summer Program

The Xanadu summer program for gifted and high achieving students is a four-week enrichment opportunity for APS students. There are two separate Xanadu programs: One for elementary school students and one for middle and high school students. Both programs run a morning of academic classes focusing on creativity and critical-thinking skills. Both programs run an afternoon of fine arts classes culminating in an end-of-program public performance. The program also serves as a clinical field experience for APS teachers earning the gifted teaching endorsement.

Explanation of Changes:

There are no changes requested. The FY18 budget is staying at the same request level as FY17. Thank you.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ 101,782	$ -	$ 137,425	$ 137,425
2000 - Employee Benefits	$ 24,743	$ 299	$ 2,138	$ 1,993
Total Salaries & Benefits	**$ 126,525**	**$ 299**	**$ 139,563**	**$ 139,418**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 9,997	$ 17,221	$ 31,000	$ 25,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 9,997**	**$ 17,221**	**$ 31,000**	**$ 25,000**
Total Program Expenditures	**$ 136,522**	**$ 17,519**	**$ 170,563**	**$ 164,418**
Percent Change		*-87.17%*	*873.58%*	*-3.60%*
Per Pupil	*$2.73*	*$0.35*	*$3.33*	*$3.16*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools

Chief Schools and Academics

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:

There is a decrease on other support (Line 249) as we are reducing the number of SW's next year.
There is a slight increase in travel to support a focus on mental health first aid and trauma informed care, part of our department overall focus.
Approximately $250,000 of this 1309 budget is support provided directly to schools through the hourly Social Workers and contract Social Workers who bridge the gaps as substitutes and evening coverage.
This budget is a 10.32% reduction over last year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 288,470	$ 231,762	$ 440,136	$ 170,037
1000 - Other Compensation	$ 94,660	$ 89,560	$ 118,871	$ 121,911
2000 - Employee Benefits	$ 91,218	$ 70,748	$ 97,498	$ 57,849
Total Salaries & Benefits	**$ 474,349**	**$ 392,070**	**$ 656,505**	**$ 349,797**
Non - Salaries				
3000 - Professional Services	$ 123,648	$ 144,985	$ 157,420	$ 141,132
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 14,242	$ 14,109	$ 20,000	$ 23,000
6000 - Supplies and Materials	$ 16,612	$ 2,455	$ 4,000	$ 4,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 4,675	$ 175	$ 2,000	$ 2,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 159,177**	**$ 161,724**	**$ 183,420**	**$ 170,132**
Total Program Expenditures	**$ 633,526**	**$ 553,795**	**$ 839,925**	**$ 519,929**
Percent Change		*-12.59%*	*51.67%*	*-38.10%*
Per Pupil	*$12.66*	*$10.99*	*$16.41*	*$10.00*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CLERK	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00
HOMELESS EDUCATION LIASON	1.00	-	-	-
OUTREACH WORKER	1.00	-	-	-
SOCIAL WORKER	-	1.00	1.00	1.00
SOCIAL WORKER- Homeless	-	1.00	1.00	1.00
TRUANCY SOCIAL WORKER	1.00	1.00	-	-
Position Total	**5.00**	**5.00**	**4.00**	**4.00**

Atlanta Public Schools

Chief Schools and Academics

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:

Lines 238 and 259 were mixed last year (stipends and cell phones). The total amount is now correct and on the correct line. We are now budgeting to replace 5-8 audiometers per year. We currently have 5 that can no longer be repaired. The .5 clerk position has been moved to budget 1598 object 1420 because that is where all clerks for the Intervention and Support department are located (per HR and Finance). $462,000 of this budget is set aside to serve specific students on a 1:1 basis based on medical need. This budget has a 6.26% reduction over last year

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 201,518	$ 89,467	$ 123,849	$ 92,041
1000 - Other Compensation	$ 649,656	$ 601,297	$ 30,360	$ 44,641
2000 - Employee Benefits	$ 59,247	$ 37,015	$ 35,946	$ 26,656
Total Salaries & Benefits	**$ 910,421**	**$ 727,779**	**$ 190,155**	**$ 163,339**
Non - Salaries				
3000 - Professional Services	$ 860,900	$ 1,227,775	$ 459,623	$ 462,000
4000 - Purchased Property Services	$ 2,857	$ 5,431	$ 4,491	$ 4,000
5000 - Other Purchased Services	$ 2,697	$ 3,872	$ 10,570	$ 10,000
6000 - Supplies and Materials	$ 3,182	$ 14,907	$ 8,930	$ 11,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 554	$ 1,000	$ 1,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 869,635**	**$ 1,252,540**	**$ 484,614**	**$ 488,500**
Total Program Expenditures	**$ 1,780,056**	**$ 1,980,319**	**$ 674,770**	**$ 651,839**
Percent Change		*11.25%*	*-65.93%*	*-3.40%*
Per Pupil	*$35.58*	*$39.29*	*$13.18*	*$12.54*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CLERK	1.00	-	-	-
COMPREHENSIVE HEALTH SERVICES MA	-	1.00	1.00	1.00
Nursing Services Manager	2.00	-	-	-
RECORDS CLERK	-	-	1.00	-
Position Total	**3.00**	**1.00**	**2.00**	**1.00**

Atlanta Public Schools
Chief Schools and Academics

1503
Expanded Day/Special Project
Assistance with after-school care

Explanation of Changes:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
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	$ 111,229	$ 142,500	$ 101,017
6000 - Supplies and Materials	$ -	$ -	$ 5,000	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 104,229**	**$ 111,229**	**$ 147,500**	**$ 106,017**
Total Program Expenditures	**$ 107,497**	**$ 111,229**	**$ 147,500**	**$ 106,017**
Percent Change		*3.47%*	*32.61%*	*-28.12%*
Per Pupil	*$2.15*	*$2.21*	*$2.88*	*$2.04*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools

Chief Schools and Academics

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:
Realignment within contracted services

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 371,295	$ 753,134	$ 801,531	$ 308,322
1000 - Other Compensation	$ 1,994	$ 11,973	$ 90,682	$ 90,682
2000 - Employee Benefits	$ 96,591	$ 226,839	$ 224,569	$ 99,017
Total Salaries & Benefits	**$ 469,880**	**$ 991,945**	**$ 1,116,781**	**$ 498,021**
Non - Salaries				
3000 - Professional Services	$ 41,531	$ 163,355	$ 300,000	$ 185,000
4000 - Purchased Property Services	$ 33,358	$ 22,138	$ 51,776	$ 30,000
5000 - Other Purchased Services	$ 25,835	$ 33,975	$ 25,667	$ 110,667
6000 - Supplies and Materials	$ 46,443	$ 38,624	$ 85,000	$ 60,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 7,625	$ 10,380	$ 30,000	$ 15,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 154,792**	**$ 268,471**	**$ 492,443**	**$ 400,667**
Total Program Expenditures	**$ 624,672**	**$ 1,260,417**	**$ 1,609,225**	**$ 898,688**
Percent Change		*101.77%*	*27.67%*	*-44.15%*
Per Pupil	*$12.49*	*$25.01*	*$31.43*	*$17.28*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	2.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
BUILDING ADMINISTRATOR	1.00	-	-	-
DIRECTOR	1.00	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	1.00	1.00
INSTRUCTIONAL MENTOR	-	5.00	5.00	-
PROFESSIONAL DEVELOPMENT SPECIA	1.00	1.00	1.00	1.00
PROGRAM MANAGER	-	1.50	0.50	0.50
TEACHER EFFECTIVENESS PROGRAM A	-	1.00	1.00	-
Position Total	**6.00**	**11.50**	**10.50**	**4.50**

Atlanta Public Schools

Chief Schools and Academics

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:

Created an Early Budget; consolidated most of the remaining funds with the Deputy Chief of Schools & Academics Office. These funds will be used

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 844,571	$ 707,681	$ 463,014	$ 675,429
1000 - Other Compensation	$ 9,287	$ 14,222	$ 22,500	$ 2,100
2000 - Employee Benefits	$ 213,894	$ 192,147	$ 137,340	$ 196,925
Total Salaries & Benefits	**$ 1,067,752**	**$ 914,050**	**$ 622,854**	**$ 874,454**
Non - Salaries				
3000 - Professional Services	$ 12,448	$ 485	$ 54,995	$ 100,000
4000 - Purchased Property Services	$ 12,522	$ 6,787	$ 1,219	$ -
5000 - Other Purchased Services	$ 76,638	$ 3,303	$ 5,000	$ 16,000
6000 - Supplies and Materials	$ 23,039	$ 12,961	$ 67,500	$ 229,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 97,675	$ -	$ -	$ 4,500
9000 - Other uses	$ -	$ -	$ 950,000	$ -
Total Non-Salaries	**$ 222,322**	**$ 23,537**	**$ 1,078,714**	**$ 350,000**
Total Program Expenditures	**$ 1,290,074**	**$ 937,586**	**$ 1,701,568**	**$ 1,224,454**
Percent Change		*-27.32%*	*81.48%*	*-28.04%*
Per Pupil	*$25.78*	*$18.60*	*$33.24*	*$23.55*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	4.00	4.00	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	2.00	2.00
ADMINISTRATIVE MANAGER	-	-	-	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00
COORDINATOR	3.00	1.00	1.00	-
COORDINATOR- ELA	-	-	-	1.00
COORDINATOR- MATH	-	-	-	1.00
COORDINATOR- SCIENCE	-	-	-	1.00
COORDINATOR- SOCIAL STUDIES	-	-	-	1.00
EARLY LEARNING PROGRAM SPECIALIS	-	2.00	2.00	-
EDUCATION SPECIALIST	1.00	1.00	-	-
Position Total	**9.00**	**10.00**	**6.00**	**8.00**

Atlanta Public Schools
Chief Schools and Academics

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:
Reduction of (1) Behavior Specialist for FY18 due to the projected services required for student supports. Line 278 (6000-Supplies and Materials) also reflects a reduction in anticipated costs from $199,750 to $100,000 due to testing protocols replaced during FY17. A reduction from FY17 is being proposed as last year's budget allowed for the update of these older materials. Both reductions have resulted in a -14.71% decrease to expenditures for Program 1509.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 2,011,905	$ 1,826,744	$ 309,826	$ 312,530
1000 - Other Compensation	$ 9,457	$ 8,532	$ 15,565	$ 15,565
2000 - Employee Benefits	$ 527,949	$ 493,840	$ 93,406	$ 94,092
Total Salaries & Benefits	**$ 2,549,312**	**$ 2,329,115**	**$ 418,797**	**$ 422,186**
Non - Salaries				
3000 - Professional Services	$ 3,150	$ 21,530	$ 50,305	$ 14,249
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 20,894	$ 14,027	$ 23,000	$ 22,000
6000 - Supplies and Materials	$ 20,963	$ 124,659	$ 173,929	$ 100,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 145	$ 134	$ 300	$ 300
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 45,152**	**$ 160,350**	**$ 247,534**	**$ 136,549**
Total Program Expenditures	**$ 2,594,463**	**$ 2,489,465**	**$ 666,331**	**$ 558,735**
Percent Change		*-4.05%*	*-73.23%*	*-16.15%*
Per Pupil	*$51.86*	*$49.40*	*$13.02*	*$10.74*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
BEHAVIOR SPECIALIST	-	-	1.00	-
BOARD CERTIFIED BEHAVIOR ANALYST	-	-	2.00	2.00
COORDINATOR	1.00	1.00	1.00	1.00
PSYCHOLOGIST	21.00	21.00	1.00	1.00
RECORD CLERK	2.00	2.00	-	-
Position Total	**24.00**	**24.00**	**5.00**	**4.00**

Atlanta Public Schools

Chief Schools and Academics

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:

We were able to reduce the cost of speakers for next year as well as the amount needed for Exp. Equipment.
$60,000 of this budget goes directly to High Schools to support EoY action items for students.
This is an overall reduction on 2.16%.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 100,091	$ 102,916	$ 103,924	$ 105,504
1000 - Other Compensation	$ 11,866	$ 28,905	$ 66,330	$ 60,360
2000 - Employee Benefits	$ 14,363	$ 23,458	$ 25,241	$ 29,337
Total Salaries & Benefits	**$ 126,320**	**$ 155,279**	**$ 195,495**	**$ 195,201**
Non - Salaries				
3000 - Professional Services	$ -	$ 3,000	$ 4,580	$ 3,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 6,401	$ 12,843	$ 25,600	$ 23,600
6000 - Supplies and Materials	$ 13,398	$ 20,595	$ 7,500	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 2,465	$ 170	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 19,799**	**$ 38,903**	**$ 37,850**	**$ 31,600**
Total Program Expenditures	**$ 146,119**	**$ 194,182**	**$ 233,345**	**$ 226,801**
Percent Change		*32.89%*	*20.17%*	*-2.80%*
Per Pupil	*$2.92*	*$3.85*	*$4.56*	*$4.36*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
COORDINATOR	2.00	1.00	1.00	1.00
Position Total	**2.00**	**1.00**	**1.00**	**1.00**

Atlanta Public Schools

Chief Schools and Academics

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. Four areas of supervision within Student Services include: Special Education, Intervention and Support, Social Emotional Learning, and Student Assignment & Records. Additionally, these programs are fundamental to providing wrap-around services and holistic supports to students, families, and schools. 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:

I was able to reduce $2,000 net total from my non-salary budget for the Office of Student Services. This included reductions in professional development, travel, and supplies. However, benefits affect bottom line savings.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 326,675	$ 234,675	$ 281,349	$ 284,364
1000 - Other Compensation	$ 5,192	$ 7,370	$ 6,900	$ 5,400
2000 - Employee Benefits	$ 71,999	$ 61,392	$ 77,569	$ 88,804
Total Salaries & Benefits	**$ 403,865**	**$ 303,437**	**$ 365,819**	**$ 378,569**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 2,750	$ 1,750
6000 - Supplies and Materials	$ 5,920	$ 7,884	$ 7,000	$ 8,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 299	$ 283	$ 1,000	$ 500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 6,219**	**$ 8,167**	**$ 10,750**	**$ 10,250**
Total Program Expenditures	**$ 410,084**	**$ 311,605**	**$ 376,569**	**$ 388,819**
Percent Change		*-24.01%*	*20.85%*	*3.25%*
Per Pupil	*$8.20*	*$6.18*	*$7.36*	*$7.48*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00
GENERAL CLERK	2.00	1.00	1.00	1.00
LIASION	1.00	1.00	1.00	1.00
Position Total	**5.00**	**3.00**	**4.00**	**4.00**

Atlanta Public Schools

Chief Schools and Academics

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:

The salaries for HHB teachers (line 154) as well as for the 1:1 paras (line 168) has decreased slightly based on actual usage through January and projections for the remainder of this year.
The increase in clerical salaries is due to the funding for these positions moving from the 1510 (Counselor) budget and the 1310 (Health budget). There is not an increase in clerical support staff.
There is a slight increase to line 281 to ensure PL opportunities are available for the 3 clerks as well as the Hospital-Homebound Student liaison.
The $700,000 expense on line 5950 is for a Universal Screener for all Pk-8 students. While this appears as an increase, it is a $50,000 decrease from the original budget.
$190,000 of this budget is for direct student support as either a hospital/homebound teacher or a 1:1 para for support.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 225,282	$ 895,026	$ 508,369	$ 444,417
1000 - Other Compensation	$ 374,893	$ 198,929	$ 215,927	$ 191,820
2000 - Employee Benefits	$ 103,491	$ 270,033	$ 134,635	$ 142,774
Total Salaries & Benefits	**$ 703,666**	**$ 1,363,987**	**$ 858,931**	**$ 779,010**
Non - Salaries				
3000 - Professional Services	$ -	$ 624,605	$ -	$ 28,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 7,435	$ 12,310	$ 731,886	$ 607,000
6000 - Supplies and Materials	$ 10,456	$ 32,653	$ 17,250	$ 14,250
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 2,838	$ 3,280	$ 4,375
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 17,890**	**$ 672,406**	**$ 752,416**	**$ 653,625**
Total Program Expenditures	**$ 721,556**	**$ 2,036,394**	**$ 1,611,347**	**$ 1,432,635**
Percent Change		*182.22%*	*-20.87%*	*-11.09%*
Per Pupil	*$14.42*	*$40.41*	*$31.47*	*$27.55*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	1.00	-	-
BEHAVIOR SPECIALIST	-	4.00	-	-
BOARD CERTIFIED BEHAVIOR ANALYST	-	2.00	-	-
COORDINATOR	-	2.00	1.00	1.00
DATA SUPPORT SPECIALIST	-	1.00	-	-
DIRECTOR	1.00	1.00	1.00	1.00
EIP REP Specialist	-	-	1.00	1.00
GENERAL CLERK	-	1.00	-	1.00
HOSPITAL HOMEBOUND LIAISON	-	-	-	1.00
INTERVENTION SPECIALIST	50.00	-	-	-
RECORDS CLERK	-	2.00	2.00	2.00
SOCIAL EMOTIONAL LEARNING COACH	-	2.00	-	-
SOCIAL EMOTIONAL LEARNING COORDIN	-	1.00	-	-
SST INTERVENTION SPECIALIST	-	0.50	-	-
Position Total	**51.00**	**17.50**	**5.00**	**7.00**

Atlanta Public Schools

Chief Schools and Academics

1603

SEL

SEL is a key lever for cultural and academic change and part of the district's overall turnaround strategy. Research has found that students who participate in SEL programming make gains in multiple areas including pro-social behavior, attitudes about themselves and others, standardized achievement scores and social emotional skills. SEL is an initiative of our superintendent, Dr. Carstarphen, and a priority for Atlanta Public Schools.

Explanation of Changes:

I reduced the $6,000 for computer software as that is not longer needed. Additionally, I reduced $25,500 from the line for curriculum as we were able to buy some of the materials this year (expand to more schools than originally expected) due to grant funding/support. Therefore, I have reduced my non-salary expenses by $31,500 from last year or approximately 7.5%. Some funds moved to school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ 388,734	$ 385,133
1000 - Other Compensation	$ -	$ -	$ 28,180	$ 16,780
2000 - Employee Benefits	$ -	$ -	$ 101,610	$ 107,055
Total Salaries & Benefits	**$ -**	**$ -**	**$ 518,524**	**$ 508,968**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 377,309	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 17,691	$ 95,691
6000 - Supplies and Materials	$ -	$ -	$ 20,600	$ 14,600
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 2,900	$ 2,900
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 418,500**	**$ 113,191**
Total Program Expenditures	**$ -**	**$ -**	**$ 937,024**	**$ 622,159**
Percent Change		*0.00%*	*0.00%*	*-33.60%*
Per Pupil	*$0.00*	*$0.00*	*$18.30*	*$11.96*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
DIRECTOR-SEL	-	-	-	1.00
SEL COORDINATOR	-	-	-	3.00
SOCIAL EMOTIONAL LEARNING COACH	-	-	4.00	-
SOCIAL EMOTIONAL LEARNING COORDI	-	-	1.00	-
Position Total	**-**	**-**	**5.00**	**4.00**

Atlanta Public Schools
Chief Schools and Academics

1615
Chief of Schools

Reorganizations within the Academics and Schools Division anticipated prior to final adoption. All sheets will be updated

Explanation of Changes:
Positions realigned in Schools and Academics Reorganization

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 378,981	$ 551,962	$ 740,664
1000 - Other Compensation	$ -	$ 9,888	$ 8,560	$ 8,560
2000 - Employee Benefits	$ -	$ 87,300	$ 132,183	$ 222,766
Total Salaries & Benefits	**$ -**	**$ 476,170**	**$ 692,706**	**$ 971,990**
Non - Salaries				
3000 - Professional Services	$ -	$ 19,938	$ 50,000	$ 50,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 33,859	$ 74,719	$ 73,500
6000 - Supplies and Materials	$ -	$ 68,529	$ 95,660	$ 82,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 2,000	$ 2,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 122,325**	**$ 222,379**	**$ 207,500**
Total Program Expenditures	**$ -**	**$ 598,494**	**$ 915,085**	**$ 1,179,490**
Percent Change		***0.00%***	***52.90%***	***28.89%***
Per Pupil	***$0.00***	***$11.88***	***$17.87***	***$22.68***

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	0.50	1.50	-
ADMINISTRATIVE ASSISTANT I - CSO	-	-	-	0.50
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	2.00
CHIEF SCHOOLS OFFICER	-	1.00	1.00	-
DIRECTOR	-	1.00	2.00	-
DIRECTOR - C&I	-	-	-	1.00
DIRECTOR - SCHOOL SUPPORT	-	-	-	1.00
DIRECTOR AFTERSCHOOL SUMMER PR(	-	-	-	1.00
PROGRAM DIRECTOR	-	-	-	4.00
Position Total	**-**	**3.50**	**5.50**	**9.50**

Atlanta Public Schools
Chief Schools and Academics

1616
CRCT Remediation

Purpose: to provide the students who were potentially impacted by the CRCT score anomalies targeted supports delivered via the development and implementation of individual learning plans designed to position them towards proficiency for graduation and equip them with post-secondary options

Explanation of Changes:
Funds were added to the student supply line to (1000 6100) account for test prep books that will be given directly to students. The clerical staff line (2210 1420) was adjusted to accurately reflect the salary of Brina Bolden, Administrative Assistant. Line 2210 1904 was increased to account for stipends for site leads, facilitators for ACT/SAT test prep, Credit Recovery Saturdays, and Milestones Bootcamp-more sessions will be offered hence the increase. Line 2210 3000 was increased to account for all contracts needed to support the program in FY18. The travel line was increased to account for coordinator's monthly mileage visiting school sites and one professional development conference. The student transportation line (2700 5959) was increased. After school tutorials will take place at each APS High School and additional funds are needed to cover this cost.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 87,056	$ 150,164	$ 119,287
1000 - Other Compensation	$ -	$ 27,447	$ 169,430	$ 148,000
2000 - Employee Benefits	$ -	$ 26,437	$ 39,643	$ 42,331
Total Salaries & Benefits	**$ -**	**$ 140,940**	**$ 359,237**	**$ 309,617**
Non - Salaries				
3000 - Professional Services	$ -	$ 2,439,725	$ 3,627,648	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 28,149	$ 28,000	$ 55,000
6000 - Supplies and Materials	$ -	$ 8,007	$ 16,235	$ 22,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 3,031	$ 500	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 2,478,912**	**$ 3,672,383**	**$ 77,500**
Total Program Expenditures	**$ -**	**$ 2,619,852**	**$ 4,031,620**	**$ 387,117**
Percent Change		*0.00%*	*53.89%*	*-90.40%*
Per Pupil	*$0.00*	*$51.98*	*$78.75*	*$7.44*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
REMEDIATION AND SUPPORT COORDIN/	-	1.00	1.00	1.00
Position Total	**-**	**1.00**	**2.00**	**2.00**

Atlanta Public Schools
Chief Schools and Academics

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:
(1.0) Coordinator position has been decreased and (1.0) Therapist has been decreased due to services and supports needed for SWD and programming based on SWD enrollment for FTE-1 October 2016 and projections for FY18 services. In addition, line item decreases in equipment and supplies have been identified as the purchase of these materials is not needed for FY18. Finally, due to the restructuring of the transition programming for SWD and Phase 2 of the Inclusive Practices Plan, additional decreases are indicated (line 268).

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,279,631	$ 1,362,608	$ 1,498,988	$ 1,442,297
1000 - Other Compensation	$ 113,235	$ 3,493	$ 4,140	$ 3,420
2000 - Employee Benefits	$ 345,121	$ 376,058	$ 427,695	$ 429,001
Total Salaries & Benefits	**$ 1,737,987**	**$ 1,742,159**	**$ 1,930,822**	**$ 1,874,718**
Non - Salaries				
3000 - Professional Services	$ 1,729,416	$ 1,859,392	$ 2,378,922	$ 2,359,251
4000 - Purchased Property Services	$ 9,548	$ 7,311	$ -	$ -
5000 - Other Purchased Services	$ 116,975	$ 94,720	$ 92,122	$ 54,811
6000 - Supplies and Materials	$ 31,215	$ 17,669	$ 26,685	$ 21,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 4,949	$ 18,409	$ 7,469	$ 1,769
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 1,892,102**	**$ 1,997,500**	**$ 2,505,198**	**$ 2,437,331**
Total Program Expenditures	**$ 3,630,089**	**$ 3,739,659**	**$ 4,436,020**	**$ 4,312,049**
Percent Change		*3.02%*	*18.62%*	*-2.79%*
Per Pupil	*$72.56*	*$74.20*	*$86.65*	*$82.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
AUDIOLOGIST	2.00	2.00	2.00	2.00
COORDINATOR	8.00	8.00	7.00	6.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	1.00	1.00
LIAISON	3.00	-	-	-
SITE LIAISON - GNETS	-	-	-	1.00
THERAPIST	7.00	5.00	6.00	5.00
THERAPIST - OT/PT	-	-	-	1.00
Position Total	**23.00**	**18.00**	**18.00**	**18.00**

Atlanta Public Schools
Chief Schools and Academics

1634

Leadership Development

This is a new program that was developed in FY2017 and is still in the process of fully building out.

Explanation of Changes:
Allocation held over from FY2017.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 200,000	$ 1,051,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 200,000**	**$ 1,051,000**
Total Program Expenditures	**$ -**	**$ -**	**$ 200,000**	**$ 1,051,000**
Percent Change		*0.00%*	*0.00%*	*425.50%*
Per Pupil	*$0.00*	*$0.00*	*$3.91*	*$20.21*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools
Chief Schools and Academics

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:
This program is in need of a major investment to digitize records. This future investment will make processes more efficient and records management less costly. Until this investment is possible, there are no opportunities for savings or reductions in either employee salaries or non-salaries. This office is similar to an "assembly line function" and the bare minimum staff are in place to handle antiquated processes.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 159,017	$ 84,711	$ 180,333	$ 178,399
1000 - Other Compensation	$ 51,228	$ 5,288	$ 800	$ -
2000 - Employee Benefits	$ 42,596	$ 27,275	$ 62,179	$ 71,143
Total Salaries & Benefits	**$ 252,841**	**$ 117,274**	**$ 243,312**	**$ 249,543**
Non - Salaries				
3000 - Professional Services	$ -	$ 1,908	$ 891	$ 189,000
4000 - Purchased Property Services	$ 15,398	$ 7,359	$ 3,076	$ 6,076
5000 - Other Purchased Services	$ 71,362	$ 74,754	$ 67,567	$ 44,567
6000 - Supplies and Materials	$ 6,994	$ 4,978	$ 15,000	$ 6,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 93,754**	**$ 88,999**	**$ 86,534**	**$ 245,643**
Total Program Expenditures	**$ 346,595**	**$ 206,273**	**$ 329,846**	**$ 495,186**
Percent Change		*-40.49%*	*59.91%*	*50.13%*
Per Pupil	*$6.93*	*$4.09*	*$6.44*	*$9.52*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CENTRAL REGISTRAR	-	-	1.00	1.00
COORDINATOR	1.00	-	-	-
RECORDS CLERK	2.00	3.00	3.00	3.00
Position Total	**3.00**	**3.00**	**4.00**	**4.00**

Atlanta Public Schools

Chief Schools and Academics

1674

Associate Supt. K-8 (1)

Purpose - The Associate Superintendent of Schools (K-12) includes Carver K-8 schools and Non-Traditional Schools (6-12). The Associate Superintendent of Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Schools provides a high level of individualized support to school principals. Additionally, the Associate Superintendent of Schools collaborates with Chief of Schools and Academics (CSOA) 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 CSAO 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:
$90,000.00 budgeted for Student Marta Cards 2700-5190

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 159,479	$ 182,209	$ 247,585	$ 188,191
1000 - Other Compensation	$ 112,501	$ 100,100	$ 58,360	$ 58,360
2000 - Employee Benefits	$ 43,480	$ 49,558	$ 64,237	$ 53,606
Total Salaries & Benefits	**$ 315,460**	**$ 331,867**	**$ 370,182**	**$ 300,157**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 180,000	$ 90,000
6000 - Supplies and Materials	$ 2,553	$ 12,808	$ 4,500	$ 4,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 500	$ 500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 2,553**	**$ 12,808**	**$ 185,000**	**$ 95,000**
Total Program Expenditures	**$ 318,013**	**$ 344,675**	**$ 555,182**	**$ 395,157**
Percent Change		*8.38%*	*61.07%*	*-28.82%*
Per Pupil	*$6.36*	*$6.84*	*$10.84*	*$7.60*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	-	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPP(	-	-	0.80	-
EXECUTIVE DIRECTOR	1.00	-	-	-
Position Total	**2.00**	**2.00**	**2.80**	**2.00**

Atlanta Public Schools

Chief Schools and Academics

1675

Associate Supt. K-8 (2)

Purpose - The Associate Superintendent of Schools (K-8) includes the Mays and South Atlanta K-8 schools. The Associate Superintendent of Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Schools provides a high level of individualized support to school principals. Additionally, the Associate Superintendent of Schools collaborates with Chief of Schools and Academics (CSAO) 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 CSAO 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:
Minimal changes from previous year

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 196,668	$ 199,682	$ 258,790	$ 204,685
1000 - Other Compensation	$ 67,827	$ 85,425	$ 58,360	$ 58,360
2000 - Employee Benefits	$ 47,071	$ 51,436	$ 66,120	$ 56,616
Total Salaries & Benefits	**$ 311,566**	**$ 336,543**	**$ 383,270**	**$ 319,661**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 5,122	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 5,000	$ -
6000 - Supplies and Materials	$ 2,951	$ 3,539	$ 6,800	$ 4,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 500	$ 500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 8,072**	**$ 3,539**	**$ 12,300**	**$ 5,000**
Total Program Expenditures	**$ 319,639**	**$ 340,081**	**$ 395,570**	**$ 324,661**
Percent Change		**6.40%**	**16.32%**	**-17.93%**
Per Pupil	**$6.39**	**$6.75**	**$7.73**	**$6.24**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	-	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPP(	-	-	0.80	-
EXECUTIVE DIRECTOR	1.00	-	-	-
Position Total	**2.00**	**2.00**	**2.80**	**2.00**

Atlanta Public Schools

Chief Schools and Academics

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:
Minimal changes from previous year

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 175,107	$ 151,214	$ 251,702	$ 192,314
1000 - Other Compensation	$ 64,755	$ 58,126	$ 58,360	$ 58,360
2000 - Employee Benefits	$ 45,312	$ 31,068	$ 65,006	$ 54,359
Total Salaries & Benefits	**$ 285,173**	**$ 240,409**	**$ 375,068**	**$ 305,033**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 5,100	$ 5,100
6000 - Supplies and Materials	$ 3,432	$ 4,824	$ 6,859	$ 4,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 800	$ 800
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 3,432**	**$ 4,824**	**$ 12,759**	**$ 9,900**
Total Program Expenditures	**$ 288,605**	**$ 245,233**	**$ 387,827**	**$ 314,933**
Percent Change		**-15.03%**	**58.15%**	**-18.80%**
Per Pupil	**$5.77**	**$4.87**	**$7.58**	**$6.06**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	-	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPP(	-	-	0.80	-
EXECUTIVE DIRECTOR	1.00	-	-	-
Position Total	**2.00**	**2.00**	**2.80**	**2.00**

Atlanta Public Schools

Chief Schools and Academics

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:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 351,708	$ 420,349	$ 673,542	$ 449,291
1000 - Other Compensation	$ 8,139	$ 11,817	$ 22,667	$ 22,667
2000 - Employee Benefits	$ 69,134	$ 89,397	$ 160,496	$ 128,362
Total Salaries & Benefits	**$ 428,981**	**$ 521,563**	**$ 856,705**	**$ 600,320**
Non - Salaries				
3000 - Professional Services	$ 85,177	$ 67,645	$ 167,659	$ 135,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 35,311	$ 166,767	$ 165,000	$ 95,000
6000 - Supplies and Materials	$ 48,739	$ 215,256	$ 207,182	$ 95,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 23,004	$ 95,847	$ 416,986	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 192,232**	**$ 545,515**	**$ 956,827**	**$ 325,000**
Total Program Expenditures	**$ 621,213**	**$ 1,067,078**	**$ 1,813,532**	**$ 925,320**
Percent Change		*71.77%*	*69.95%*	*-48.98%*
Per Pupil	*$12.42*	*$21.17*	*$35.42*	*$17.79*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSISTANT PRINCIPAL	-	1.00	-	-
ASSOCIATE SUPERINTENDENT	-	1.00	1.00	1.00
COORDINATOR	-	1.00	-	-
COORDINATOR - COLLEGE & CAREER	-	-	2.00	2.00
COORDINATOR - SCHOOL IMPROVEMEN	-	-	1.00	-
CORE CONTENT INSTRUCTIONAL SUPP(	-	-	0.80	-
GENERAL CLERK	-	1.00	-	-
PROGRAM DIRECTOR	-	-	1.00	1.00
PROGRAM SPECIALIST	-	1.00	-	-
REGIONAL EXECUTIVE ADMINISTRATOR	-	1.00	-	-
Position Total	**-**	**7.00**	**6.80**	**5.00**

Atlanta Public Schools

Chief Schools and Academics

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:

Reductions have been made in the non-salaries lines of $17,268. This amount equates to over a 3% reduction in expenses related to non-salary lines which provides the district cost savings in this program.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 206,320	$ 162,170	$ 163,662	$ 167,164
1000 - Other Compensation	$ 3,267	$ 35,176	$ 4,608	$ 4,315
2000 - Employee Benefits	$ 57,212	$ 42,095	$ 53,906	$ 62,144
Total Salaries & Benefits	**$ 266,799**	**$ 239,441**	**$ 222,176**	**$ 233,624**
Non - Salaries				
3000 - Professional Services	$ 81,303	$ 12,002	$ 44,067	$ 45,000
4000 - Purchased Property Services	$ 4,873	$ 4,874	$ -	$ -
5000 - Other Purchased Services	$ 1,351	$ 2,224	$ 4,800	$ 4,000
6000 - Supplies and Materials	$ 57,925	$ 18,240	$ 27,856	$ 20,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 10,426	$ 779	$ 5,500	$ 2,750
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 155,878**	**$ 38,119**	**$ 82,223**	**$ 71,750**
Total Program Expenditures	**$ 422,677**	**$ 277,560**	**$ 304,399**	**$ 305,374**
Percent Change		*-34.33%*	*9.67%*	*0.32%*
Per Pupil	*$8.45*	*$5.51*	*$5.95*	*$5.87*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	2.00	-	-	1.00
ADMINISTRATIVE CLERK	-	1.00	1.00	-
CENTRAL REGISTRAR	-	1.00	-	-
COORDINATOR	-	2.00	-	-
COORDINATOR - STUDENT ASSIGNMENT	-	-	1.00	1.00
DEAN OF STUDENT DISCIPLINE	1.00	-	-	-
RESIDENCY OFFICER	-	-	1.00	1.00
STUDENT PLACEMENT LIASON	1.00	-	-	-
Position Total	**4.00**	**4.00**	**3.00**	**3.00**

Atlanta Public Schools

Chief Schools and Academics

1698

Student Discipline

To develop

Explanation of Changes:

The proposed budget changes include a reclass from Coordinator of Student Discipline position to Director of Student Discipline position. Student Discipline budget (Non Salary) was reduced by 2.95%.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 128,824	$ 138,905	$ 166,041
1000 - Other Compensation	$ -	$ 9,488	$ 9,464	$ 9,304
2000 - Employee Benefits	$ -	$ 34,107	$ 37,998	$ 48,852
Total Salaries & Benefits	**$ -**	**$ 172,418**	**$ 186,367**	**$ 224,196**
Non - Salaries				
3000 - Professional Services	$ -	$ 28,766	$ 73,697	$ 81,500
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 2,010	$ 2,250	$ 2,000
6000 - Supplies and Materials	$ -	$ 72,010	$ 88,896	$ 77,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 2,750	$ 5,875	$ 4,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 105,536**	**$ 170,718**	**$ 165,000**
Total Program Expenditures	**$ -**	**$ 277,954**	**$ 357,085**	**$ 389,196**
Percent Change		**0.00%**	**28.47%**	**8.99%**
Per Pupil	**$0.00**	**$5.52**	**$6.97**	**$7.48**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
COORDINATOR	-	-	-	1.00
DIRECTOR	-	-	1.00	-
LEGAL ASSISTANT	-	-	1.00	1.00
Position Total	**-**	**-**	**2.00**	**2.00**

Atlanta Public Schools
Chief Schools and Academics

2326
Career Academy
To support students attending the Atlanta College and College Career Academy at Atlanta Technical College.

Explanation of Changes:
Minimal changes from previous year

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ 257,923	$ 226,297
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ 63,881	$ 68,921
Total Salaries & Benefits	**$ -**	**$ -**	**$ 321,804**	**$ 295,218**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 4,500	$ 4,500
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 17,000	$ 12,450
6000 - Supplies and Materials	$ -	$ -	$ 26,200	$ 21,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 2,500	$ 2,500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 50,201**	**$ 40,450**
Total Program Expenditures	**$ -**	**$ -**	**$ 372,005**	**$ 335,668**
Percent Change		*0.00%*	*0.00%*	*-9.77%*
Per Pupil	*$0.00*	*$0.00*	*$7.27*	*$6.46*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
COUNSELOR	-	-	1.00	1.00
PROGRAM ADMINISTRATOR	-	-	1.00	1.00
Position Total	**-**	**-**	**3.00**	**3.00**

Atlanta Public Schools
Chief Schools and Academics

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:
Minimal changes from previous year

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 428,209	$ 478,674	$ 490,579	$ 488,838
1000 - Other Compensation	$ 3,565	$ 4,578	$ 8,000	$ 8,000
2000 - Employee Benefits	$ 121,680	$ 141,222	$ 125,346	$ 144,573
Total Salaries & Benefits	**$ 553,454**	**$ 624,475**	**$ 623,925**	**$ 641,411**
Non - Salaries				
3000 - Professional Services	$ 19,569	$ 14,544	$ 18,218	$ 10,000
4000 - Purchased Property Services	$ 7,983	$ 3,740	$ 13,646	$ 19,000
5000 - Other Purchased Services	$ 186,052	$ 104,465	$ 214,428	$ 6,000
6000 - Supplies and Materials	$ 338,123	$ 133,542	$ 334,735	$ 343,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 3,953	$ 8,954	$ 22,535	$ 25,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 555,680**	**$ 265,246**	**$ 603,562**	**$ 403,500**
Total Program Expenditures	**$ 1,109,134**	**$ 889,721**	**$ 1,227,487**	**$ 1,044,911**
Percent Change		*-19.78%*	*37.96%*	*-14.87%*
Per Pupil	*$22.17*	*$17.65*	*$23.98*	*$20.09*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	1.00	1.00
COORDINATOR	1.00	1.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	1.00
EDUCATION SPECIALIST	1.00	2.00	-	-
PROGRAM SPECIALIST	1.00	-	-	-
Position Total	**7.00**	**7.00**	**6.00**	**6.00**

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:
Reduced professional services and two positions moved to office of Engagement.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 433,244	$ 536,974	$ 628,904	$ 411,062
1000 - Other Compensation	$ 6,900	$ 7,875	$ 12,450	$ 12,450
2000 - Employee Benefits	$ 89,131	$ 120,683	$ 152,726	$ 112,029
Total Salaries & Benefits	**$ 529,274**	**$ 665,533**	**$ 794,080**	**$ 535,541**
Non - Salaries				
3000 - Professional Services	$ 14,604	$ 885	$ 247,000	$ 84,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 1,181	$ 5,000	$ 5,000
6000 - Supplies and Materials	$ -	$ 14,076	$ 37,578	$ 37,578
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 14,604**	**$ 16,141**	**$ 289,578**	**$ 126,578**
Total Program Expenditures	**$ 543,878**	**$ 681,674**	**$ 1,083,658**	**$ 662,119**
Percent Change		**25.34%**	**58.97%**	**-38.90%**
Per Pupil	**$10.87**	**$13.53**	**$21.17**	**$12.73**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
COORDINATOR	-	1.00	1.00	-
DEPUTY SUPERINTENDENT	-	1.00	1.00	1.00
LIASION	-	-	1.00	-
POLICY AND GOVERNANCE ADVISOR	-	1.00	1.00	-
POLICY AND GOVERNANCE MANAGER	-	-	-	1.00
POLICY AND GOVERNANCE SPECIALIST	-	1.00	1.00	-
RESEARCH ASSISTANT	-	1.00	1.00	2.00
Position Total	**-**	**5.00**	**6.00**	**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:
The new director has a lower salary cost than the previous director.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 48,790	$ 49,124	$ 87,230	$ 79,803
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 7,188	$ 7,335	$ 21,731	$ 23,771
Total Salaries & Benefits	**$ 55,978**	**$ 56,459**	**$ 108,961**	**$ 103,574**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 4,000	$ 4,000
6000 - Supplies and Materials	$ -	$ 3,342	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 3,342**	**$ 4,000**	**$ 4,000**
Total Program Expenditures	**$ 55,978**	**$ 59,801**	**$ 112,961**	**$ 107,574**
Percent Change		*6.83%*	*88.89%*	*-4.77%*
Per Pupil	*$1.12*	*$1.19*	*$2.21*	*$2.07*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
DIRECTOR	0.50	0.50	0.50	0.50
EDUCATION TELECOMMUNICATION SPE	0.50	-	-	-
MEDIA PRODUCTION SPECIALIST	-	0.50	0.50	-
VIDEO PRODUCTION EDITOR	-	-	-	0.50
Position Total	**1.00**	**1.00**	**1.00**	**1.00**

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 district 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 and 2600- Maintenance and Operations.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1505	Media Services	$382,530	$470,544	$717,962	$821,349	$103,387	14.40%
1513	Accountability Info Systems	$1,620,018	$1,565,174	$1,657,999	$1,540,441	($117,558)	-7.09%
1646	Learning Technologies	$1,965,539	$2,049,533	$1,663,512	$921,325	($742,186)	-44.62%
1681	Research and Evaluation	$493,172	$904,580	$1,114,827	$1,134,836	$20,009	1.79%
2554	Technology Infrastructure	$675,813	$0	$0	$0	$0	0.00%
8253	Organizational Advancement	$267,848	($775)	$6,766	$0	($6,766)	-100.00%
9554	Operational Technology	$8,507,403	$8,397,358	$10,250,330	$8,889,072	($1,361,258)	-13.28%
9555	Shared Services	$730,048	$460,320	$793,121	$486,175	($306,946)	-38.70%
9644	IT Security	$279	$621,092	$666,497	$1,020,079	$353,581	53.05%
9645	Information Application	$4,152,286	$4,985,113	$4,402,692	$4,331,877	($70,815)	-1.61%
9646	School Based Applications	$465,526	$781,427	$1,825,368	$1,850,151	$24,784	1.36%
9647	Information Services	$5,107,552	$4,445,179	$8,348,032	$8,417,387	$69,355	0.83%
9648	IT Policy and Governance	$1,321,930	$1,043,217	$1,533,348	$1,354,112	($179,236)	-11.69%
9650	IT Virtual Schools	$818,496	$930,727	$1,060,211	$1,062,640	$2,430	0.23%
9651	Project Management Office	$0	$173,250	$0	$0	$0	0.00%
9660	Accounting Information	$169,536	$743,735	$469,609	$335,638	($133,971)	-28.53%
Grand Total		**$26,677,976**	**$27,570,476**	**$34,510,273**	**$32,165,082**	**($2,345,191)**	**-6.80%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1505	Media Services	1.00	2.00	2.00	2.00	-	0.00%
1513	Accountability Info Systems	7.00	9.00	7.00	7.00	-	0.00%
1646	Learning Technologies	19.00	21.00	15.00	7.00	(8.00)	-53.33%
1681	Research and Evaluation	10.00	11.00	10.00	11.00	1.00	10.00%
8253	Organizational Advancement	14.00	-	-	-	-	0.00%
9554	Operational Technology	22.00	19.00	19.00	16.00	(3.00)	-15.79%
9555	Shared Services	2.00	3.00	3.00	2.00	(1.00)	-33.33%
9644	IT Security	-	5.00	4.00	7.00	3.00	75.00%
9645	Information Application	31.00	13.00	17.00	16.00	(1.00)	-5.88%
9646	School Based Applications	-	-	10.00	10.00	-	0.00%
9647	Information Services	8.00	8.00	7.00	6.00	(1.00)	-14.29%
9648	IT Policy and Governance	16.00	10.00	12.00	10.00	(2.00)	-16.67%
9650	IT Virtual Schools	1.00	5.00	5.00	5.00	-	0.00%
9651	Project Management Office	-	2.00	-	-	-	0.00%
9660	Accounting Information	-	6.00	2.00	1.00	(1.00)	-50.00%
Grand Total		**131.00**	**114.00**	**113.00**	**100.00**	**(13.00)**	**-11.50%**

Atlanta Public Schools

Accountability and Info 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:
Cuts - (1) Computer Equipment $10k, (2) Other Purchased Services $17k, (3) Travel $9k, (4) Professional Services $12k; One Time Increases - (1) Destiny Software $144k

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 98,072	$ 145,908	$ 175,717	$ 169,164
1000 - Other Compensation	$ 475	$ 600	$ 300	$ 300
2000 - Employee Benefits	$ 29,226	$ 42,854	$ 46,254	$ 49,292
Total Salaries & Benefits	**$ 127,773**	**$ 189,362**	**$ 222,271**	**$ 218,755**
Non - Salaries				
3000 - Professional Services	$ 261	$ -	$ 12,550	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 47,653	$ 29,832	$ 49,160	$ 30,244
6000 - Supplies and Materials	$ 206,843	$ 251,351	$ 433,981	$ 572,350
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 254,756**	**$ 281,183**	**$ 495,691**	**$ 602,594**
Total Program Expenditures	**$ 382,530**	**$ 470,544**	**$ 717,962**	**$ 821,349**
Percent Change		**23.01%**	**52.58%**	**14.40%**
Per Pupil	**$7.65**	**$9.34**	**$14.02**	**$15.80**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
MEDIA COORDINATOR	1.00	1.00	1.00	1.00
MEDIA SPECIALIST	-	1.00	1.00	1.00
Position Total	**1.00**	**2.00**	**2.00**	**2.00**

Atlanta Public Schools

Accountability and Info 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:
From FY17-FY18, found efficiencies from eliminating duplicative screener programs throughout district for large cost savings via contract renegotiation. Maintained support to schools from FY17 team restructure.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 705,913	$ 728,765	$ 599,117	$ 578,639
1000 - Other Compensation	$ 360	$ 15	$ -	$ -
2000 - Employee Benefits	$ 168,978	$ 184,450	$ 150,311	$ 170,053
Total Salaries & Benefits	**$ 875,251**	**$ 913,231**	**$ 749,428**	**$ 748,693**
Non - Salaries				
3000 - Professional Services	$ 2,508	$ 73,452	$ 162,346	$ 156,900
4000 - Purchased Property Services	$ 11,282	$ 1,613	$ 27,000	$ 20,103
5000 - Other Purchased Services	$ 626,060	$ 495,346	$ 256,591	$ 479,848
6000 - Supplies and Materials	$ 104,917	$ 81,533	$ 462,634	$ 134,897
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 744,767**	**$ 651,944**	**$ 908,570**	**$ 791,748**
Total Program Expenditures	**$ 1,620,018**	**$ 1,565,174**	**$ 1,657,999**	**$ 1,540,441**
Percent Change		*-3.39%*	*5.93%*	*-7.09%*
Per Pupil	*$32.38*	*$31.06*	*$32.39*	*$29.62*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	-	-
ASSESSMENT ADMINISTRATOR	-	-	3.00	3.00
DIRECTOR	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	-	-	1.00	1.00
FORMATIVE ASSESSMENT SPECIALIST	-	2.00	-	-
MANAGER	1.00	1.00	-	-
RESEARCH ASSISTANT	-	-	1.00	1.00
RESEARCH ASSOCIATE	3.00	2.00	-	-
SENIOR DATA ANALYST	-	-	1.00	1.00
SPECIALIST	1.00	1.00	-	-
STUDENT ASSESSMENT COORDINATOR	-	1.00	-	-
Position Total	**7.00**	**9.00**	**7.00**	**7.00**

Atlanta Public Schools

Accountability and Info 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:
Most changes accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,555,422	$ 1,554,331	$ 1,232,232	$ 647,341
1000 - Other Compensation	$ 1,558	$ 10,698	$ 9,900	$ 650
2000 - Employee Benefits	$ 353,285	$ 396,686	$ 323,496	$ 182,735
Total Salaries & Benefits	**$ 1,910,265**	**$ 1,961,715**	**$ 1,565,628**	**$ 830,725**
Non - Salaries				
3000 - Professional Services	$ 3,073	$ 12,875	$ 8,238	$ 8,238
4000 - Purchased Property Services	$ -	$ 3,762	$ 3,762	$ 3,762
5000 - Other Purchased Services	$ 9,400	$ 14,879	$ 28,218	$ 34,280
6000 - Supplies and Materials	$ 42,802	$ 52,142	$ 53,346	$ 40,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 4,160	$ 4,320	$ 4,320
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 55,275**	**$ 87,818**	**$ 97,884**	**$ 90,600**
Total Program Expenditures	**$ 1,965,539**	**$ 2,049,533**	**$ 1,663,512**	**$ 921,325**
Percent Change		*4.27%*	*-18.83%*	*-44.62%*
Per Pupil	*$39.29*	*$40.67*	*$32.49*	*$17.72*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	4.00
DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00
INFORMATION TECHNOLOGY TRAINER	1.00	2.00	-	-
INSTRUCTIONAL TECHNICAL SPECIALIST	10.00	-	8.00	-
INSTRUCTIONAL TECHNOLOGY SPECIAL	-	10.00	-	-
IT COURSE DESIGN MANAGER	1.00	1.00	-	-
MASTER SCHEDULER	-	1.00	-	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00
Position Total	**19.00**	**21.00**	**15.00**	**7.00**

Atlanta Public Schools

Accountability and Info 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 FY17-FY18, continue to maintain efficiencies of R&E for school and district support while aligning staff to better support evaluation of large district initiatives such as our Turnaround Strategy.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 395,150	$ 705,018	$ 834,371	$ 823,565
1000 - Other Compensation	$ 94	$ 447	$ -	$ -
2000 - Employee Benefits	$ 77,107	$ 174,414	$ 219,367	$ 251,582
Total Salaries & Benefits	**$ 472,351**	**$ 879,879**	**$ 1,053,738**	**$ 1,075,147**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ 1,000	$ 1,000
5000 - Other Purchased Services	$ 11,947	$ 9,498	$ 24,450	$ 24,450
6000 - Supplies and Materials	$ 8,674	$ 12,403	$ 30,239	$ 30,239
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 200	$ 2,800	$ 5,400	$ 4,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 20,821**	**$ 24,701**	**$ 61,089**	**$ 59,689**
Total Program Expenditures	**$ 493,172**	**$ 904,580**	**$ 1,114,827**	**$ 1,134,836**
Percent Change		***83.42%***	***23.24%***	***1.79%***
Per Pupil	***$9.86***	***$17.95***	***$21.78***	***$21.82***

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
BUSINESS INTELLIGENCE DATA MANAGE	-	1.00	-	-
DIRECTOR	1.00	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	-	4.00	4.00	4.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00
RESEARCH ASSOCIATE	7.00	-	-	-
SENIOR DATA ANALYST	-	1.00	1.00	1.00
SENIOR DATA STRATEGIST	-	1.00	1.00	-
SENIOR DATABASE ADMINISTRATOR	-	-	-	1.00
SENIOR RESEARCH ASSOCIATE	-	-	-	1.00
STATE ACCOUNTABILITY MANAGER	-	1.00	1.00	1.00
Position Total	**10.00**	**11.00**	**10.00**	**11.00**

Atlanta Public Schools

Accountability and Info 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:
Position changes - (1) Moved four positions to Program 9644 within the Division (2) Moved one position from Program 9644 within the Division; Cuts - (1) Reduced Communications by $150k, (2) Reduced Software by $100k

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,328,372	$ 1,449,566	$ 1,619,761	$ 1,448,504
1000 - Other Compensation	$ 26,061	$ 17,836	$ 12,900	$ 12,900
2000 - Employee Benefits	$ 307,901	$ 352,340	$ 407,124	$ 411,857
Total Salaries & Benefits	**$ 1,662,335**	**$ 1,819,743**	**$ 2,039,785**	**$ 1,873,261**
Non - Salaries				
3000 - Professional Services	$ 716,608	$ 121,278	$ 352,678	$ 147,100
4000 - Purchased Property Services	$ 623,652	$ 1,068,885	$ 589,997	$ 590,991
5000 - Other Purchased Services	$ 2,633,952	$ 3,423,614	$ 3,455,260	$ 3,136,670
6000 - Supplies and Materials	$ 2,822,933	$ 1,797,610	$ 3,651,368	$ 3,031,050
7000 - Property	$ -	$ 11,400	$ -	$ -
8000 - Other Objects	$ 47,924	$ 154,829	$ 161,241	$ 110,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 6,845,068**	**$ 6,577,616**	**$ 8,210,545**	**$ 7,015,811**
Total Program Expenditures	**$ 8,507,403**	**$ 8,397,358**	**$ 10,250,330**	**$ 8,889,072**
Percent Change		*-1.29%*	*22.07%*	*-13.28%*
Per Pupil	*$170.04*	*$166.62*	*$200.22*	*$170.94*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER	-	-	-	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT O	-	-	-	1.00
CLOUD/MOBILE DEVICE ENGINEER	-	-	-	1.00
DATA CENTER TECHNICAL MANAGER	1.00	1.00	1.00	-
DIRECTOR	1.00	1.00	1.00	1.00
EMAIL/COLLABORATION ANALYST	1.00	-	-	-
EMAIL/COLLABORATION SPECIALIST	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00
INFRASTRUCTURE ANALYST	1.00	-	-	-
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	-
IT ARCHITECT	-	1.00	1.00	1.00
IT ENVIRONMENTAL ANALYST	1.00	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	1.00
IT SYSTEMS ANALYST	1.00	1.00	-	-
IT SYSTEMS ENGINEER LAB ANALYST	1.00	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	1.00
NETWORK TECH MANAGER	1.00	1.00	1.00	-
TECHNOLOGY SYSTEMS ENGINEER	-	2.00	2.00	2.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	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**	**16.00**

Atlanta Public Schools

Accountability and Info 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:
Cuts (1) Other Purchased Services $70k, (2) Dues and Fees $100k; Position Changes - (1) Cut one Director position, (2) Moved one position to Program 9647 within the Division

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 251,782	$ 140,973	$ 242,623	$ 128,914
1000 - Other Compensation	$ 5,610	$ 53	$ -	$ -
2000 - Employee Benefits	$ 48,483	$ 38,686	$ 62,196	$ 41,942
Total Salaries & Benefits	**$ 305,875**	**$ 179,711**	**$ 304,819**	**$ 170,856**
Non - Salaries				
3000 - Professional Services	$ 233,198	$ 195,289	$ 206,329	$ 206,689
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 98,722	$ 57,824	$ 112,572	$ 41,630
6000 - Supplies and Materials	$ 4,453	$ 11,816	$ 69,400	$ 67,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 87,800	$ 15,679	$ 100,000	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 424,173**	**$ 280,608**	**$ 488,301**	**$ 315,319**
Total Program Expenditures	**$ 730,048**	**$ 460,320**	**$ 793,121**	**$ 486,175**
Percent Change		**-36.95%**	**72.30%**	**-38.70%**
Per Pupil	**$14.59**	**$9.13**	**$15.49**	**$9.35**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE MANAGER	-	1.00	1.00	-
BUDGET SPECIALIST	-	1.00	1.00	1.00
CHIEF INFORMATION OFFICER	1.00	-	-	-
DIRECTOR	1.00	1.00	1.00	-
PROJECT FACILITATOR	-	-	-	1.00
Position Total	**2.00**	**3.00**	**3.00**	**2.00**

Atlanta Public Schools
Accountability and Info 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:
Position Changes - (1) Moved four positions from Program 9554, (2) Moved one position to Program 9554

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 430,679	$ 389,799	$ 653,090
1000 - Other Compensation	$ 275	$ 3,925	$ 3,300	$ 3,300
2000 - Employee Benefits	$ 4	$ 106,314	$ 93,398	$ 183,688
Total Salaries & Benefits	**$ 279**	**$ 540,918**	**$ 486,497**	**$ 840,079**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ 145,000	$ 145,000
5000 - Other Purchased Services	$ -	$ 1,269	$ 30,000	$ 30,000
6000 - Supplies and Materials	$ -	$ 76,680	$ 5,000	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 2,225	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 80,174**	**$ 180,000**	**$ 180,000**
Total Program Expenditures	**$ 279**	**$ 621,092**	**$ 666,497**	**$ 1,020,079**
Percent Change		*222529.71%*	*7.31%*	*53.05%*
Per Pupil	*$0.01*	*$12.32*	*$13.02*	*$19.62*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ASSISTANT DIRECTOR OF SECURITY & N	-	-	-	1.00
DIRECTOR	-	1.00	1.00	-
DIRECTOR IT SECURITY & NETWORK SEI	-	-	-	1.00
IDENTITY MANAGEMENT ENGINEER	-	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	-	-	-	1.00
NETWORK SECURITY ANALYST	-	1.00	-	-
NETWORK WIRELESS ENGINEER	-	-	-	1.00
SENIOR INFORMATION ASSURANCE SEC	-	1.00	1.00	1.00
SENIOR NETWORK SECURITY ENGINEER	-	1.00	1.00	-
WIRELESS ANALYST	-	-	-	1.00
Position Total	**-**	**5.00**	**4.00**	**7.00**

Atlanta Public Schools

Accountability and Info 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:
Position Changes - (1) Moved one position to Program 9648, (2) Moved two positions from Program 9648

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,596,599	$ 1,548,016	$ 1,362,091	$ 1,350,491
1000 - Other Compensation	$ 9,846	$ 7,530	$ 10,485	$ 10,485
2000 - Employee Benefits	$ 312,251	$ 309,470	$ 324,212	$ 381,432
Total Salaries & Benefits	**$ 1,918,696**	**$ 1,865,016**	**$ 1,696,788**	**$ 1,742,408**
Non - Salaries				
3000 - Professional Services	$ 266,241	$ 312,221	$ 740,462	$ 672,344
4000 - Purchased Property Services	$ -	$ 117,872	$ 147,767	$ 137,186
5000 - Other Purchased Services	$ 12,600	$ 5,925	$ 32,540	$ 32,540
6000 - Supplies and Materials	$ 1,950,549	$ 2,684,080	$ 1,743,737	$ 1,706,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 4,200	$ -	$ 41,399	$ 41,399
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 2,233,590**	**$ 3,120,097**	**$ 2,705,905**	**$ 2,589,469**
Total Program Expenditures	**$ 4,152,286**	**$ 4,985,113**	**$ 4,402,692**	**$ 4,331,877**
Percent Change		*20.06%*	*-11.68%*	*-1.61%*
Per Pupil	*$82.99*	*$98.91*	*$86.00*	*$83.31*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	1.00	-	1.00	-
ADMINISTRATIVE ASSISTANT II-INFORMA	-	1.00	-	-
ASSISTANT DIRECTOR OF ENTERPRISE F	-	-	-	1.00
ASSISTANT DIRECTOR OF ENTERPRISE A	-	-	-	1.00
BUSINESS ANALYST	2.00	-	2.00	2.00
BUSINESS INTELLIGENCE MANAGER	1.00	-	-	-
CLIENT SUPPORT TEAM LEAD	1.00	-	-	-
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00
DIRECTOR	1.00	-	-	-
DIRECTOR - IT ENTERPRISE APPLICATION	-	-	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00
LAWSON SYSTEMS PROGRAMMER	4.00	3.00	2.00	2.00
LAWSON TECHNICAL MANAGER	1.00	1.00	1.00	-
MASTER SCHEDULER	1.00	-	-	-
MICROSOFT SOLUTION ARCHITECT	1.00	-	-	-
PERFORMANCE DATA MANAGER	-	-	1.00	1.00
SENIOR APPLICATION SUPPORT LIASON	1.00	1.00	-	-
SENIOR DATABASE ADMINISTRATOR	1.00	-	-	-
SENIOR SYSTEMS ADMINISTRATOR	2.00	2.00	2.00	2.00
SENIOR WEB DESIGNER	1.00	-	1.00	1.00
SHAREPOINT DEVELOPER	1.00	1.00	2.00	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	1.00
Position Total	**31.00**	**13.00**	**17.00**	**16.00**

Atlanta Public Schools

Accountability and Info 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:
From FY17-FY18, continue to maintain efficiencies of Student Information Systems office to ensure accurate reporting of student data for state and federal funding.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 56,468	$ 739,528	$ 736,877
1000 - Other Compensation	$ -	$ 104	$ -	$ -
2000 - Employee Benefits	$ -	$ 11,366	$ 197,628	$ 226,554
Total Salaries & Benefits	**$ -**	**$ 67,939**	**$ 937,157**	**$ 963,430**
Non - Salaries				
3000 - Professional Services	$ -	$ 33,716	$ 105,416	$ 105,416
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 126	$ 8,680	$ 22,450	$ 22,450
6000 - Supplies and Materials	$ 465,400	$ 669,833	$ 750,195	$ 749,100
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 1,260	$ 10,150	$ 9,755
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 465,526**	**$ 713,489**	**$ 888,211**	**$ 886,721**
Total Program Expenditures	**$ 465,526**	**$ 781,427**	**$ 1,825,368**	**$ 1,850,151**
Percent Change		**67.86%**	**133.59%**	**1.36%**
Per Pupil	**$9.30**	**$15.50**	**$35.65**	**$35.58**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
IMPLEMENTATION MANAGER	-	-	1.00	1.00
INFORMATION TECHNOLOGY TRAINER	-	-	1.00	1.00
MASTER SCHEDULER	-	-	1.00	1.00
SIS PROGRAM MANAGER	-	-	1.00	1.00
SIS PROGRAMMER	-	-	2.00	2.00
SIS SPECIALIST	-	-	3.00	3.00
STATE REPORTING LIASON	-	-	1.00	1.00
Position Total	**-**	**-**	**10.00**	**10.00**

Atlanta Public Schools

Accountability and Info 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:
Position Changes - (1) Moved one position from Program 9555 within the Division

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 614,859	$ 703,703	$ 605,418	$ 653,978
1000 - Other Compensation	$ 10,765	$ 4,550	$ 6,500	$ 6,500
2000 - Employee Benefits	$ 129,284	$ 150,434	$ 151,396	$ 193,104
Total Salaries & Benefits	**$ 754,908**	**$ 858,687**	**$ 763,314**	**$ 853,582**
Non - Salaries				
3000 - Professional Services	$ 4,234,781	$ 3,474,279	$ 3,417,969	$ 3,415,985
4000 - Purchased Property Services	$ -	$ -	$ 3,765,820	$ 3,765,820
5000 - Other Purchased Services	$ 1,183	$ -	$ 27,000	$ 27,000
6000 - Supplies and Materials	$ 102,581	$ 85,070	$ 358,929	$ 340,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 14,100	$ 27,142	$ 15,000	$ 15,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 4,352,644**	**$ 3,586,491**	**$ 7,584,718**	**$ 7,563,805**
Total Program Expenditures	**$ 5,107,552**	**$ 4,445,179**	**$ 8,348,032**	**$ 8,417,387**
Percent Change		**-12.97%**	**87.80%**	**0.83%**
Per Pupil	**$102.09**	**$88.20**	**$163.06**	**$161.87**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ASSET INVENTORY LEAD	1.00	1.00	-	-
DIRECTOR	1.00	1.00	1.00	1.00
INTERACTIVE TECHNOLOGY SUPPORT	1.00	1.00	1.00	-
IT INTEGRATOR	5.00	5.00	5.00	-
IT SERVICE OPERATIONS ANALYST	-	-	-	1.00
IT SPECIALIST - COMPLIANCE & TESTIN	-	-	-	1.00
IT SPECIALIST - MOBILE TECHNOLOGY	-	-	-	1.00
IT SPECIALIST - SCHOOL SUPPORT	-	-	-	2.00
IT SPECIALIST - SERVICE OPERATIONS	-	-	-	-
Position Total	**8.00**	**8.00**	**7.00**	**6.00**

Atlanta Public Schools

Accountability and Info 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:

Position Changes - (1) Moved one position to Program 9555, (2) Moved one position to Program 9645, (3) Moved one position from 9645

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,044,189	$ 806,714	$ 1,038,479	$ 876,830
1000 - Other Compensation	$ 6,635	$ 3,601	$ 5,950	$ 5,950
2000 - Employee Benefits	$ 219,589	$ 202,816	$ 256,386	$ 252,182
Total Salaries & Benefits	**$ 1,270,413**	**$ 1,013,130**	**$ 1,300,815**	**$ 1,134,962**
Non - Salaries				
3000 - Professional Services	$ 5,000	$ 13,517	$ 99,604	$ 86,621
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 13,893	$ 5,220	$ 33,900	$ 33,500
6000 - Supplies and Materials	$ 29,983	$ 9,251	$ 75,650	$ 75,650
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,640	$ 2,100	$ 23,379	$ 23,379
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 51,517**	**$ 30,087**	**$ 232,533**	**$ 219,150**
Total Program Expenditures	**$ 1,321,930**	**$ 1,043,217**	**$ 1,533,348**	**$ 1,354,112**
Percent Change		*-21.08%*	*46.98%*	*-11.69%*
Per Pupil	*$26.42*	*$20.70*	*$29.95*	*$26.04*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	-	-	-
ASSISTANT DIRECTOR OF IT PMO	-	-	-	1.00
DEPUTY CHIEF INFORMATION OFFICER	1.00	-	-	-
EXECUTIVE DIRECTOR	-	1.00	-	-
IT BUDGET SPECIALIST	1.00	-	-	-
IT COURSE DESIGN MANAGER	-	-	-	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	1.00
PROGRAM MANAGER	2.00	1.00	1.00	1.00
PROJECT ADMINISTRATOR	1.00	-	-	-
PROJECT FACILITATOR	-	-	1.00	-
PROJECT MANAGER II	-	-	2.00	1.00
SENIOR INFORMATION ASSURANCE SEC	1.00	-	-	-
SENIOR NETWORK SECURITY ENGINEEF	1.00	-	-	-
SENIOR PROGRAM MANAGER	3.00	4.00	4.00	4.00
SENIOR SECURITY ANALYST	1.00	-	-	-
SENIOR WEB DESIGNER	-	1.00	-	-
Position Total	**16.00**	**10.00**	**12.00**	**10.00**

Atlanta Public Schools

Accountability and Info 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:
Minimal changes from previous year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 296,316	$ 421,898	$ 429,802	$ 421,656
1000 - Other Compensation	$ 34,495	$ 29,285	$ -	$ -
2000 - Employee Benefits	$ 70,652	$ 93,923	$ 112,413	$ 122,989
Total Salaries & Benefits	**$ 401,464**	**$ 545,106**	**$ 542,215**	**$ 544,645**
Non - Salaries				
3000 - Professional Services	$ 47,370	$ -	$ 3,340	$ 3,340
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 7,113	$ 19,000	$ 19,000
6000 - Supplies and Materials	$ 369,663	$ 378,508	$ 495,656	$ 495,655
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 417,033**	**$ 385,621**	**$ 517,996**	**$ 517,995**
Total Program Expenditures	**$ 818,496**	**$ 930,727**	**$ 1,060,211**	**$ 1,062,640**
Percent Change		**13.71%**	**13.91%**	**0.23%**
Per Pupil	**$16.36**	**$18.47**	**$20.71**	**$20.44**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CORE TEACHER (9-12)	-	4.00	-	-
DIRECTOR	1.00	1.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	-	-	4.00	4.00
Position Total	**1.00**	**5.00**	**5.00**	**5.00**

Atlanta Public Schools

Accountability and Info 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:
Position Changes - (1) Cut one Program Director position

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 117,983	$ 584,188	$ 335,096	$ 220,407
1000 - Other Compensation	$ 7,796	$ 9,750	$ 3,300	$ 3,300
2000 - Employee Benefits	$ 43,757	$ 149,021	$ 68,762	$ 49,480
Total Salaries & Benefits	**$ 169,536**	**$ 742,960**	**$ 407,158**	**$ 273,187**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 20,000	$ 20,000
4000 - Purchased Property Services	$ -	$ 775	$ 12,751	$ 12,751
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	**$ -**	**$ 775**	**$ 62,451**	**$ 62,451**
Total Program Expenditures	**$ 169,536**	**$ 743,735**	**$ 469,609**	**$ 335,638**
Percent Change		*338.69%*	*-36.86%*	*-28.53%*
Per Pupil	*$3.39*	*$14.76*	*$9.17*	*$6.45*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CHIEF ACCOUNTABILITY AND INFORMA	-	1.00	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**	**1.00**

Finance Division

The Finance Division is made up of seven departments. The Finance division has made significant cuts over the past three budget cycles and continues that trend in FY2018. These budgets are accounted for primarily in function 2500- Business Services.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1231	External Programs	$63,257	$1,521	$420	$0	($420)	-100.00%
1614	Administrative Services	$623,892	$483,053	$11,160	$0	($11,160)	-100.00%
6632	Warehouse Services	$424,144	$419,013	$527,328	$490,976	($36,352)	-6.89%
7630	Purchasing & Supply Services	$1,008,371	$816,637	$831,036	$620,326	($210,710)	-25.36%
7631	Risk Management and Benefits	$2,834,219	$2,442,477	$2,793,003	$2,824,669	$31,665	1.13%
7635	Budget Department	$636,991	$621,199	$1,070,470	$1,063,864	($6,606)	-0.62%
7638	Accounting	$947,988	$1,081,021	$2,359,221	$2,192,637	($166,584)	-7.06%
7640	Accounts Payable	$476,440	$502,108	$0	$0	$0	0.00%
7641	Financial Services	$1,201,267	$799,658	$1,282,541	$904,676	($377,865)	-29.46%
7666	Payroll	$593,310	$775,002	$974,994	$931,598	($43,396)	-4.45%
7667	School Based Accounting	$586,431	$500,824	$0	$0	$0	0.00%
7668	Treasury Services	$317,574	$159,829	$0	$0	$0	0.00%
7683	Grants Accounting	$551,922	$389,618	$0	$0	$0	0.00%
Grand Total		**$10,265,805**	**$8,991,962**	**$9,850,173**	**$9,028,746**	**($821,427)**	**-8.34%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1231	External Programs	1.00	-	-	-	-	0.00%
1614	Administrative Services	10.00	4.00	-	-	-	0.00%
6632	Warehouse Services	8.00	8.00	7.00	7.00	-	0.00%
7630	Purchasing & Supply Services	11.00	10.00	8.00	6.00	(2.00)	-25.00%
7631	Risk Management and Benefits	-	8.00	7.00	7.00	-	0.00%
7635	Budget Department	9.00	8.00	11.00	11.00	-	0.00%
7638	Accounting	8.00	8.00	19.00	19.00	-	0.00%
7640	Accounts Payable	6.00	7.00	-	-	-	0.00%
7641	Financial Services	9.00	3.00	2.00	1.00	(1.00)	-50.00%
7666	Payroll	7.00	9.00	9.00	9.00	-	0.00%
7667	School Based Accounting	7.00	5.00	-	-	-	0.00%
7668	Treasury Services	4.00	-	-	-	-	0.00%
7683	Grants Accounting	7.00	7.00	-	-	-	0.00%
Grand Total		**87.00**	**77.00**	**63.00**	**60.00**	**(3.00)**	**-4.76%**

Atlanta Public Schools
Finance

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:
One-time costs for trucks and forklift roll-off for FY2018. Additional decreases in supplies and contracts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ 350,918	$ 355,800	$ 312,432	$ 357,059
1000 - Other Compensation	$ 972	$ 1,268	$ -	$ -
2000 - Employee Benefits	$ 48,853	$ 50,716	$ 65,286	$ 78,949
Total Salaries & Benefits	**$ 400,743**	**$ 407,783**	**$ 377,718**	**$ 436,007**
Non - Salaries				
3000 - Professional Services	$ 8,282	$ -	$ 46,900	$ 41,900
4000 - Purchased Property Services	$ 8,236	$ 6,989	$ 13,592	$ 8,324
5000 - Other Purchased Services	$ 4,087	$ -	$ -	$ -
6000 - Supplies and Materials	$ 2,796	$ 4,240	$ 4,746	$ 4,745
7000 - Property	$ -	$ -	$ 84,372	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 23,401**	**$ 11,230**	**$ 149,610**	**$ 54,969**
Total Program Expenditures	**$ 424,144**	**$ 419,013**	**$ 527,328**	**$ 490,976**
Percent Change		*-1.21%*	*25.85%*	*-6.89%*
Per Pupil	*$8.48*	*$8.31*	*$10.30*	*$9.44*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00
DELIVERY DRIVER	1.00	-	-	-
LEAD LOGISTICS TECHNICIAN	-	1.00	1.00	1.00
LOGISTIC SUPPLY SUPERVISOR	1.00	-	-	-
LOGISTICS SERVICES MANAGER	-	1.00	1.00	1.00
LOGISTICS TECHNICIAN	-	5.00	4.00	4.00
WAREHOUSE TECHNICIAN	5.00	-	-	-
Position Total	**8.00**	**8.00**	**7.00**	**7.00**

Atlanta Public Schools
Finance

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:
Reduction of 2.0 positions and non-personnel funds.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 813,037	$ 645,361	$ 627,137	$ 443,621
1000 - Other Compensation	$ 1,320	$ 827	$ -	$ -
2000 - Employee Benefits	$ 168,460	$ 147,401	$ 160,355	$ 136,205
Total Salaries & Benefits	**$ 982,817**	**$ 793,589**	**$ 787,492**	**$ 579,826**
Non - Salaries				
3000 - Professional Services	$ 17,104	$ 9,881	$ 16,000	$ 25,000
4000 - Purchased Property Services	$ 862	$ 2,402	$ 3,000	$ 3,000
5000 - Other Purchased Services	$ 3,314	$ 933	$ 5,000	$ 5,000
6000 - Supplies and Materials	$ 2,164	$ 8,067	$ 6,544	$ 3,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,110	$ 1,765	$ 13,000	$ 4,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 25,554**	**$ 23,048**	**$ 43,544**	**$ 40,500**
Total Program Expenditures	**$ 1,008,371**	**$ 816,637**	**$ 831,036**	**$ 620,326**
Percent Change		*-19.01%*	*1.76%*	*-25.36%*
Per Pupil	*$20.15*	*$16.20*	*$16.23*	*$11.93*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	-	-	-
CONTRACT SPECIALIST	2.00	2.00	-	-
DIRECTOR	1.00	1.00	1.00	1.00
PROCUREMENT ASSISTANT	1.00	-	-	-
PROCUREMENT OFFICER	2.00	3.00	3.00	2.00
SENIOR CONTRACT SPECIALIST	2.00	1.00	1.00	-
SENIOR PROCUREMENT OFFICER	2.00	2.00	2.00	2.00
Position Total	**11.00**	**10.00**	**8.00**	**6.00**

Atlanta Public Schools
Finance

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 non-personnel

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 614,763	$ 705,676	$ 620,007	$ 635,532
1000 - Other Compensation	$ 2,946	$ 939	$ 5,000	$ 5,000
2000 - Employee Benefits	$ 140,221	$ 190,616	$ 152,082	$ 180,509
Total Salaries & Benefits	**$ 757,930**	**$ 897,231**	**$ 777,089**	**$ 821,041**
Non - Salaries				
3000 - Professional Services	$ 178,224	$ 135,621	$ 407,287	$ 395,000
4000 - Purchased Property Services	$ -	$ -	$ 4,000	$ 4,000
5000 - Other Purchased Services	$ 1,898,065	$ 1,409,625	$ 1,594,376	$ 1,594,376
6000 - Supplies and Materials	$ -	$ -	$ 8,000	$ 8,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 2,252	$ 2,252
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 2,076,289**	**$ 1,545,246**	**$ 2,015,915**	**$ 2,003,628**
Total Program Expenditures	**$ 2,834,219**	**$ 2,442,477**	**$ 2,793,003**	**$ 2,824,669**
Percent Change		*-13.82%*	*14.35%*	*1.13%*
Per Pupil	*$56.65*	*$48.46*	*$54.56*	*$54.32*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ASSISTANT DIRECTOR	-	1.00	1.00	1.00
DIRECTOR	-	1.00	1.00	1.00
HEALTH BENEFITS SPECIALIST	-	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	-	1.00	1.00	1.00
RISK MANAGEMENT ADMINISTRATOR	-	1.00	-	-
WORKERS COMPENSATION/UNEMPLOYM	-	1.00	1.00	1.00
WORKERS COMPENSTATION/EMPLOYME	-	1.00	1.00	1.00
Position Total	**-**	**8.00**	**7.00**	**7.00**

Atlanta Public Schools
Finance

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:
Administrative Services, School-Based Business Partners and Budget Services merged in FY2017 (with an over-all reduction of 6.0 FTE). Reduced contract funds for budget advertisements as these were duplicated in the CFO budget. Cuts to travel and supply budgets

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ 446,658	$ 471,053	$ 764,689	$ 767,828
1000 - Other Compensation	$ 2,375	$ 7,102	$ 2,300	$ 1,800
2000 - Employee Benefits	$ 105,814	$ 118,926	$ 207,719	$ 241,436
Total Salaries & Benefits	**$ 554,848**	**$ 597,081**	**$ 974,708**	**$ 1,011,064**
Non - Salaries				
3000 - Professional Services	$ 30,000	$ 103	$ 28,500	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 52,062	$ 21,312	$ 51,003	$ 43,000
6000 - Supplies and Materials	$ 81	$ 1,575	$ 12,500	$ 5,800
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 1,129	$ 3,759	$ 4,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 82,143**	**$ 24,119**	**$ 95,762**	**$ 52,800**
Total Program Expenditures	**$ 636,991**	**$ 621,199**	**$ 1,070,470**	**$ 1,063,864**
Percent Change		*-2.48%*	*72.32%*	*-0.62%*
Per Pupil	*$12.73*	*$12.33*	*$20.91*	*$20.46*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	1.00	-	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00	1.00
ASSISTANT DIRECTOR	2.00	1.00	1.00	1.00
BUDGET ANALYST	-	2.00	3.00	3.00
DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR	-	1.00	1.00	1.00
SENIOR ANALYST	6.00	3.00	5.00	5.00
Position Total	**9.00**	**8.00**	**11.00**	**11.00**

Atlanta Public Schools
Finance

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:
Four departments merged together in FY2017 for efficiency and cost-savings. Additional cuts are being made in FY2018 to contracted services.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 446,099	$ 596,530	$ 1,350,361	$ 1,311,355
1000 - Other Compensation	$ 960	$ 1,341	$ -	$ -
2000 - Employee Benefits	$ 106,424	$ 146,919	$ 371,928	$ 414,262
Total Salaries & Benefits	**$ 553,482**	**$ 744,790**	**$ 1,722,289**	**$ 1,725,617**
Non - Salaries				
3000 - Professional Services	$ 375,802	$ 317,892	$ 517,281	$ 395,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 2,618	$ 4,197	$ 40,954	$ 31,500
6000 - Supplies and Materials	$ -	$ -	$ 16,951	$ 7,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 16,085	$ 14,141	$ 61,745	$ 33,520
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 394,505**	**$ 336,230**	**$ 636,932**	**$ 467,020**
Total Program Expenditures	**$ 947,988**	**$ 1,081,021**	**$ 2,359,221**	**$ 2,192,637**
Percent Change		*14.03%*	*118.24%*	*-7.06%*
Per Pupil	*$18.95*	*$21.45*	*$46.08*	*$42.17*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ACCOUNTANT	4.00	2.00	5.00	5.00
ACCOUNTS PAYABLE ANALYST	-	-	2.00	2.00
ACCOUNTS PAYABLE ASSOCIATE	-	-	3.00	3.00
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - ACCOUNTS PAY	-	-	1.00	1.00
ASSISTANT SCHOOL BASED BUSINESS F	-	-	1.00	1.00
DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR	-	1.00	1.00	1.00
PURCHASE CARD SPECIALIST	-	-	1.00	1.00
REPORTING AND COMPLIANCE COORDI	-	1.00	1.00	1.00
SENIOR ANALYST	1.00	2.00	2.00	2.00
Position Total	**8.00**	**8.00**	**19.00**	**19.00**

Atlanta Public Schools

Finance

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 of Deputy CFO Position

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 599,469	$ 514,899	$ 368,577	$ 220,407
1000 - Other Compensation	$ 12,979	$ 13,120	$ -	$ -
2000 - Employee Benefits	$ 160,397	$ 124,860	$ 71,863	$ 49,432
Total Salaries & Benefits	**$ 772,845**	**$ 652,879**	**$ 440,440**	**$ 269,839**
Non - Salaries				
3000 - Professional Services	$ 333,899	$ 52,910	$ 276,443	$ 150,000
4000 - Purchased Property Services	$ -	$ -	$ 11,000	$ -
5000 - Other Purchased Services	$ 1,832	$ 1,758	$ 314,000	$ 314,000
6000 - Supplies and Materials	$ 82,845	$ 91,436	$ 200,657	$ 130,837
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 9,845	$ 675	$ 40,000	$ 40,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 428,421**	**$ 146,779**	**$ 842,100**	**$ 634,837**
Total Program Expenditures	**$ 1,201,267**	**$ 799,658**	**$ 1,282,541**	**$ 904,676**
Percent Change		*-33.43%*	*60.39%*	*-29.46%*
Per Pupil	*$24.01*	*$15.87*	*$25.05*	*$17.40*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
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	1.00
DEPUTY CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	-
SPECIAL ASSISTANT	1.00	-	-	-
Position Total	**9.00**	**3.00**	**2.00**	**1.00**

Atlanta Public Schools
Finance

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:
Reduction to non-personnel

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ 455,371	$ 618,260	$ 675,990	$ 642,788
1000 - Other Compensation	$ 2,275	$ 1,577	$ -	$ -
2000 - Employee Benefits	$ 104,083	$ 148,735	$ 178,433	$ 176,310
Total Salaries & Benefits	**$ 561,729**	**$ 768,571**	**$ 854,422**	**$ 819,098**
Non - Salaries				
3000 - Professional Services	$ 21,508	$ -	$ 92,493	$ 85,000
4000 - Purchased Property Services	$ 7,530	$ -	$ 7,000	$ 7,000
5000 - Other Purchased Services	$ 2,461	$ -	$ 10,000	$ 10,000
6000 - Supplies and Materials	$ -	$ 4,210	$ 7,500	$ 7,500
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 82	$ 2,221	$ 3,579	$ 3,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 31,581**	**$ 6,431**	**$ 120,572**	**$ 112,500**
Total Program Expenditures	**$ 593,310**	**$ 775,002**	**$ 974,994**	**$ 931,598**
Percent Change		*30.62%*	*25.81%*	*-4.45%*
Per Pupil	*$11.86*	*$15.38*	*$19.04*	*$17.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSTISTANT II	-	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00
DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR	-	1.00	1.00	1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00
PAYROLL ASSOCIATE	3.00	3.00	3.00	3.00
REPORTING AND COMPLIANCE COORDI	-	1.00	1.00	1.00
Position Total	**7.00**	**9.00**	**9.00**	**9.00**

Human Resources

These budgets are accounted for primarily in function 2800- Support Services-Central.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8002	Strategic Services	$320,894	($2,818)	$0	$0	$0	0.00%
8003	Human Resource Information Management	$299	$0	$0	$0	$0	0.00%
8004	HR Operations	$5,531,692	$5,864,645	$5,799,447	$5,939,756	$140,309	2.42%
8005	Chief Human Resource Operations	$208,972	$0	$0	$0	$0	0.00%
8006	Center of Expertise	$537,256	$0	$212	$0	($212)	-100.00%
8008	Teacher Contengencies	$0	$414,866	$499,729	$0	($499,729)	-100.00%
Grand Total		**$6,599,114**	**$6,276,693**	**$6,299,388**	**$5,939,756**	**($359,632)**	**-5.71%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8002	Strategic Services	8.00	-	-	-	-	0.00%
8004	HR Operations	32.00	54.00	49.00	49.00	-	0.00%
8005	Chief Human Resource Operations	3.00	-	-	-	-	0.00%
8006	Center of Expertise	20.00	-	-	-	-	0.00%
8008	Teacher Contengencies			-	1.50	1.50	0.00%
Grand Total		**63.00**	**54.00**	**49.00**	**50.50**	**1.50**	**3.06%**

Atlanta Public Schools

Human Resources

8004

HR Operations

Our mission in the Office of Human Resources is to recruit, develop, and retain outstanding employees committed to fostering educational excellence.

Explanation of Changes:
There are no changes to the budget for FY2018. Funds will be used to assist with onboarding during peak times; support our continued efforts toward data integrity; to complete the digitizing confidential Employee Relations files, currently stored at Iron Mountain; to continue the implementation of Global HR; to implement leadership development for Talent Management Strategy, and continue our recruitment of quality educators.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 4,056,892	$ 4,070,529	$ 3,911,875	$ 3,903,423
1000 - Other Compensation	$ 54,490	$ 185,021	$ 194,801	$ 184,801
2000 - Employee Benefits	$ 954,777	$ 1,018,050	$ 1,017,169	$ 1,166,215
Total Salaries & Benefits	**$ 5,066,159**	**$ 5,273,600**	**$ 5,123,845**	**$ 5,254,439**
Non - Salaries				
3000 - Professional Services	$ 325,031	$ 271,012	$ 314,742	$ 324,743
4000 - Purchased Property Services	$ 63	$ 29,882	$ -	$ -
5000 - Other Purchased Services	$ 124,784	$ 199,084	$ 305,975	$ 305,975
6000 - Supplies and Materials	$ 15,585	$ 76,045	$ 44,885	$ 44,599
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 69	$ 15,023	$ 10,000	$ 10,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 465,533**	**$ 591,046**	**$ 675,603**	**$ 685,317**
Total Program Expenditures	**$ 5,531,692**	**$ 5,864,645**	**$ 5,799,447**	**$ 5,939,756**
Percent Change		**6.02%**	**-1.11%**	**2.42%**
Per Pupil	**$110.56**	**$116.36**	**$113.28**	**$114.23**

*Includes rolled-over encumbrances from FY2016.

Position Title	2015	2016	2017	Proposed 2018
ABSENCE MANAGEMENT MANAGER	1.00	-	-	-
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	1.00	2.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	-	4.00	4.00	4.00
APPLICANT TRACKING SYSTEM ANALYST	1.00	-	-	-
ASSISTANT DIRECTOR OF EMPLOYEE RE	-	1.00	1.00	1.00
ASSISTANT DIRECTOR POSITION MANAG	-	1.00	1.00	1.00
CALL CENTER OPERATIONS MANAGER	1.00	-	-	-
CERTIFICATION ANALYST	-	-	1.00	1.00

Position Title	2015	2016	2017	2018
CERTIFICATION AND RECORDS MANAGE	-	1.00	-	-
CERTIFICATION SPECIALIST	-	2.00	-	-
CHIEF HUMAN RESOURCES OFFICER	-	1.00	1.00	1.00
CLASSIFICATION SPECIALIST	-	2.00	2.00	2.00
COORDINATOR - EMPLOYEE ENGAGEME	-	1.00	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	3.00	-	-	-
DEPUTY CHIEF HUMAN RESOURCES OFI	-	1.00	1.00	1.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00
EMPLOYEE BENEFITS MANAGER	1.00	-	-	-
EMPLOYEE RELATIONS DIRECTOR	-	1.00	1.00	1.00
EMPLOYEE RELATIONS SPECIALIST	-	4.00	5.00	5.00
EXECUTIVE DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR - HR SERVICES	-	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAG	-	1.00	1.00	1.00
HEALTH BENEFITS SPECIALIST	2.00	-	-	-
HR AND PROCESS CONTENT ADMINISTR	1.00	-	-	-
HR TECHNOLOGY ADMINISTRATOR	1.00	-	-	-
HR TRAINING AND COMMUNICATION MAI	-	-	-	1.00
HR TRAINING AND COMMUNICATION SPE	-	1.00	1.00	-
HRIS FUNCTIONAL MANAGER	-	1.00	1.00	1.00
HRIS TECHNICAL MANAGER	-	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	-	1.00	1.00	1.00
LEAD RECORD MANAGEMENT SPECIALIS	-	1.00	1.00	-
LEAD STAFFING SPECIALIST	-	1.00	1.00	1.00
ONBOARDING SPECIALIST	3.00	2.00	2.00	2.00
RECORDS MANAGEMENT SPECIALIST	4.00	3.00	3.00	4.00
RECRUITER	-	2.00	-	-
RECRUITMENT OPERATIONS MANAGER	1.00	-	1.00	1.00
RETIREMENT BENEFITS SPECIALIST	1.00	-	-	-
RISK MANAGEMENT ADMINISTRATOR	1.00	-	-	-
SENIOR POSITION MANAGEMENT ANALY	-	1.00	1.00	1.00
SPECIAL ASSISTANT - CHRO	-	1.00	1.00	1.00
STAFFING SPECIALIST	-	4.00	4.00	4.00
STRATEGIC HR DIRECTOR	-	5.00	5.00	5.00
SUBSTITUTE AND TALENT ACQUISITION	-	1.00	1.00	1.00
SUBSTITUTE SERVICES SPECIALIST	1.00	-	-	-
SUBSTITUTE SERVICES SUPERVISOR	-	1.00	1.00	1.00
TEACHER CREDENTIALING SPECIALIST	2.00	-	-	-
TEACHER PERFORMANCE ANALYST	-	2.00	-	-
WORKERS COMPENSATION/UNEMPLOYM	1.00	-	-	-
WORKERS COMPENSATION/UNEMPLOYM	2.00	-	-	-
Position Total	**32.00**	**54.00**	**49.00**	**49.00**

Office of Operations

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 accounted for primarily in function 2600- Maintenance and Operations and 2700- Transportation Services.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
6520	Security	$3,966,794	$2,763,337	$2,148,994	$1,815,964	($333,030)	-15.50%
6521	Safety	$6,325,413	$7,113,711	$8,604,299	$2,422,090	($6,182,209)	-71.85%
6619	Student Transportation Services	$22,651,209	$22,462,587	$23,294,861	$21,417,182	($1,877,679)	-8.06%
6644	Chief Operations Officer	$497,682	$477,273	$430,075	$445,008	$14,933	3.47%
6645	Operations Contingency	$0	$794,527	$1,888,482	$826,960	($1,061,522)	-56.21%
6691	CLL Building Operations	$131,280	$135,863	$128,785	$131,856	$3,072	2.39%
6700	Facilities Services	$1,139,838	$1,639,895	$1,545,462	$1,690,956	$145,494	9.41%
6701	Building Operations	$6,658,459	$6,785,936	$6,986,938	$1,160,809	($5,826,129)	-83.39%
6703	Utilities	$19,122,495	$2,902,150	$16,228,487	$3,058,351	($13,170,136)	-81.15%
6704	Fleet Maintenance and Operations	$163,098	$396,967	$782,764	$838,858	$56,094	7.17%
6705	Carpentry, Masonry, Roofs, etc.	$1,261,998	$1,323,099	$1,220,850	$956,289	($264,561)	-21.67%
6706	Electrical	$935,430	$916,077	$968,537	$932,068	($36,469)	-3.77%
6707	Field Program Administration	$4,218,466	$4,197,574	$3,995,001	$1,284,085	($2,710,916)	-67.86%
6709	Furniture	$8,875	$0	$773	$0	($773)	-100.00%
6710	Grounds and Pest Control	$2,698,694	$2,501,081	$2,085,977	$1,930,106	($155,871)	-7.47%
6711	HVAC/Facility Systems & Equipment	$6,109,318	$6,058,375	$6,701,873	$5,719,299	($982,574)	-14.66%
6712	Painting	$749,918	$745,700	$661,337	$670,360	$9,023	1.36%
6713	Plumbing	$791,887	$952,882	$1,060,392	$844,132	($216,260)	-20.39%
6714	Program Administration	$1,384,447	$1,394,576	$1,356,837	$1,560,467	$203,630	15.01%
6716	Custodial Support	$7,037,047	$7,686,144	$8,091,450	$236,368	($7,855,083)	-97.08%
6720	Facilities Planning and Construction	$262,028	$366,145	$268,863	$282,080	$13,217	4.92%
Grand Total		**$86,114,375**	**$71,613,900**	**$88,451,036**	**$48,223,287**	**($40,227,749)**	**-45.48%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
6520	Security	9.00	27.00	9.00	17.00	8.00	88.89%
6521	Safety	9.00	71.00	82.00	29.00	(53.00)	-64.63%
6619	Student Transportation Services	322.00	465.00	484.00	482.00	(2.00)	-0.41%
6644	Chief Operations Officer	4.00	3.00	2.00	2.00	-	0.00%
6691	CLL Building Operations	1.00	1.00	1.00	1.00	-	0.00%
6700	Facilities Services	13.30	12.30	12.10	13.10	1.00	8.26%
6701	Building Operations	161.00	163.00	163.00	21.00	(142.00)	-87.12%
6703	Utilities	2.80	2.80	2.00	2.00	-	0.00%
6704	Fleet Maintenance and Operations	8.00	8.00	2.00	3.00	1.00	50.00%
6705	Carpentry, Masonry, Roofs, etc.	7.00	7.00	4.00	4.00	-	0.00%
6706	Electrical	7.00	7.00	7.00	7.00	-	0.00%
6707	Field Program Administration	77.00	75.00	74.00	28.00	(46.00)	-62.16%
6710	Grounds and Pest Control	6.00	6.00	5.00	4.00	(1.00)	-20.00%
6711	HVAC/Facility Systems & Equipment	25.00	26.00	24.00	24.00	-	0.00%
6712	Painting	10.00	10.00	10.00	10.00	-	0.00%
6713	Plumbing	7.00	7.00	7.00	7.00	-	0.00%
6714	Program Administration	21.00	20.00	18.00	19.00	1.00	5.56%
6716	Custodial Support	1.00	1.00	1.00	1.00	-	0.00%
6720	Facilities Planning and Construction	4.50	3.70	2.50	2.50	-	0.00%
Grand Total		**695.60**	**915.80**	**909.60**	**676.60**	**(233.00)**	**-25.62%**

Atlanta Public Schools

Operations

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:

Moves between programs, moves to school flow-through, and programmatic cuts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 437,238	$ 449,364	$ 524,833	$ 864,945
1000 - Other Compensation	$ 1,864,365	$ 1,097,695	$ 13,000	$ 13,000
2000 - Employee Benefits	$ 108,665	$ 105,472	$ 104,314	$ 272,919
Total Salaries & Benefits	**$ 2,410,268**	**$ 1,652,531**	**$ 642,147**	**$ 1,150,864**
Non - Salaries				
3000 - Professional Services	$ 1,311,717	$ 816,654	$ 856,868	$ 600,000
4000 - Purchased Property Services	$ 190,257	$ 252,286	$ 404,531	$ -
5000 - Other Purchased Services	$ 2,175	$ 1,749	$ 2,000	$ 2,000
6000 - Supplies and Materials	$ 36,406	$ 38,506	$ 227,869	$ 41,800
7000 - Property	$ 15,847	$ -	$ 14,780	$ 20,500
8000 - Other Objects	$ 125	$ 1,612	$ 800	$ 800
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 1,556,527**	**$ 1,110,807**	**$ 1,506,847**	**$ 665,100**
Total Program Expenditures	**$ 3,966,794**	**$ 2,763,337**	**$ 2,148,994**	**$ 1,815,964**
Percent Change		*-30.34%*	*-22.23%*	*-15.50%*
Per Pupil	*$79.29*	*$54.83*	*$41.98*	*$34.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
ALARM RESPONSE OFFICER	-	8.00	-	-
BUILDING SYSTEMS TECHNICIAN	2.00	2.00	2.00	2.00
DISPATCHER - SAFETY AND SECURITY	-	-	-	7.00
DISPATCHER SAFETY AND SECURITY	-	7.00	-	-
ELECTRONIC TECHNICIAN	3.00	-	-	-
EMERGENCY MANAGEMENT COMPLIANC	-	1.00	1.00	1.00
INVESTIGATOR - SECURITY	-	1.00	-	-
LIEUTENANT- SECURITY	-	1.00	-	-
LOW VOLTAGE TECHNICAN	1.00	3.00	3.00	3.00
OPERATIONS DIRECTOR - SECURITY	-	1.00	1.00	1.00
SECURITY ASSISTANT II	1.00	1.00	-	-
SECURITY SUPPORT CLERK	1.00	-	-	1.00
SERGEANT-SECURITY	-	1.00	-	-
SYSTEMS PROGRAMMER	1.00	1.00	1.00	1.00
Position Total	**9.00**	**27.00**	**9.00**	**17.00**

Atlanta Public Schools
Operations

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:
Overall reduction of 450k. Will not be able to staff events at the same level as SY16-17. Cannot provide SRO escorts to away games and will not be able to provide parking lot coverage while teams travel. Some funds accounted for in school flow-through.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 397,236	$ 795,370	$ 4,507,940	$ 1,156,467
1000 - Other Compensation	$ 661,897	$ 839,548	$ 1,602,284	$ 471,236
2000 - Employee Benefits	$ 77,412	$ 151,232	$ 1,345,789	$ 426,187
Total Salaries & Benefits	**$ 1,136,544**	**$ 1,786,150**	**$ 7,456,013**	**$ 2,053,890**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 197,333	$ 178,866	$ 27,905	$ -
5000 - Other Purchased Services	$ 4,981,667	$ 5,095,273	$ 524,366	$ 75,000
6000 - Supplies and Materials	$ 9,868	$ 14,620	$ 506,616	$ 291,200
7000 - Property	$ -	$ 13,752	$ 62,000	$ 2,000
8000 - Other Objects	$ -	$ 25,050	$ 27,400	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 5,188,868**	**$ 5,327,561**	**$ 1,148,286**	**$ 368,200**
Total Program Expenditures	**$ 6,325,413**	**$ 7,113,711**	**$ 8,604,299**	**$ 2,422,090**
Percent Change		*12.46%*	*20.95%*	*-71.85%*
Per Pupil	*$126.43*	*$141.15*	*$168.07*	*$46.58*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	-	1.00	1.00	1.00
ALARM RESPONSE OFFICER	-	-	8.00	12.00
ASSISTANT DIRECTOR	1.00	-	-	-
CHIEF OF POLICE	-	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	-	-
EXECUTIVE DIRECTOR - SAFETY & SECU	-	1.00	1.00	1.00
INVESTIGATOR - SAFETY	-	2.00	2.00	2.00
LIEUTENANT - SAFETY	-	-	2.00	2.00
LIEUTENANT- SAFETY	-	1.00	-	-
POLICE DISPATCHERS	-	-	7.00	-
SCHOOL CROSSING GUARD SUPERVISO	2.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	-	55.00	-	-
SCHOOL RESOURCE OFFICER - SAFETY	-	-	53.00	4.00
SECURITY ANALYST	2.00	2.00	-	-
SECURITY SUPPORT CLERK	-	-	1.00	-
SERGEANT - SAFETY	-	-	2.00	2.00
SERGEANT-SAFETY	-	2.00	-	-
TRAINING OFFICER - SAFETY	-	2.00	1.00	1.00
Position Total	**9.00**	**71.00**	**82.00**	**29.00**

Atlanta Public Schools
Operations

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:
Moves between programs, moves to school flow-through, and programmatic cuts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 13,807,760	$ 13,024,669	$ 11,080,627	$ 9,259,569
1000 - Other Compensation	$ 419,443	$ 591,113	$ 835,400	$ 835,400
2000 - Employee Benefits	$ 2,150,401	$ 2,469,776	$ 4,245,391	$ 4,934,431
Total Salaries & Benefits	**$ 16,377,604**	**$ 16,085,558**	**$ 16,161,418**	**$ 15,029,400**
Non - Salaries				
3000 - Professional Services	$ -	$ 19,417	$ 248,252	$ -
4000 - Purchased Property Services	$ 16,011	$ 7,912	$ 7,613	$ -
5000 - Other Purchased Services	$ 990,176	$ 1,158,729	$ 1,009,348	$ 1,484,348
6000 - Supplies and Materials	$ 5,267,418	$ 5,117,435	$ 5,865,263	$ 4,902,967
7000 - Property	$ -	$ 72,000	$ -	$ -
8000 - Other Objects	$ -	$ 1,537	$ 2,967	$ 467
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 6,273,605**	**$ 6,377,030**	**$ 7,133,443**	**$ 6,387,782**
Total Program Expenditures	**$ 22,651,209**	**$ 22,462,587**	**$ 23,294,861**	**$ 21,417,182**
Percent Change		*-0.83%*	*3.71%*	*-8.06%*
Per Pupil	*$452.73*	*$445.70*	*$455.01*	*$411.87*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATION MANAGER - TRANSPOR	-	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	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	4.00
ASSISTANT TRANSPORTATION SUPERVIS	-	-	-	1.00
BUS OPERATOR - SPECIAL PROGRAMS	-	1.00	18.00	18.00
DATABASE ANALYST	3.00	3.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	-	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR OF TRANSPORTA	-	1.00	1.00	1.00
FLEET FOREMAN	-	1.00	1.00	1.00
FLEET MAINTENANCE MECHANIC I	10.00	11.00	16.00	15.00
FLEET MAINTENANCE MECHANIC II	2.00	2.00	3.00	-
FLEET MANAGER	-	1.00	1.00	1.00
GENERAL CLERK	3.00	3.00	2.00	2.00
MASTER FLEET TECHNICIAN	-	1.00	4.00	4.00
OPERATIONS MANAGER TRANSPORTATI	-	1.00	-	-
OPERATIONS QUALITY CONTROL ANALYS	-	1.00	1.00	1.00
PAYROLL CLERK	3.00	3.00	3.00	3.00
SCHOOL BUS DRIVER	279.00	387.00	389.00	381.00
SCHOOL BUS DRIVER - 5HR	-	-	-	7.00
SCHOOL BUS MONITOR	-	26.00	26.00	26.00
SERVICE WRITER	-	-	-	2.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	2.00
TRANSPORTATION SUPERVISOR	5.00	6.00	3.00	3.00
Position Total	**322.00**	**465.00**	**484.00**	**482.00**

Atlanta Public Schools
Operations

6644

Chief Operations Officer

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:
Minimal Changes

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 404,786	$ 408,786	$ 290,135	$ 294,546
1000 - Other Compensation	$ 8,100	$ 8,775	$ -	$ -
2000 - Employee Benefits	$ 80,794	$ 28,183	$ 61,646	$ 72,169
Total Salaries & Benefits	**$ 493,680**	**$ 445,744**	**$ 351,782**	**$ 366,715**
Non - Salaries				
3000 - Professional Services	$ -	$ 19,465	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 2,142	$ -	$ 75,500	$ 75,500
6000 - Supplies and Materials	$ 1,859	$ 12,065	$ 2,793	$ 2,793
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 4,001**	**$ 31,529**	**$ 78,293**	**$ 78,293**
Total Program Expenditures	**$ 497,682**	**$ 477,273**	**$ 430,075**	**$ 445,008**
Percent Change		**-4.10%**	**-9.89%**	**3.47%**
Per Pupil	**$9.95**	**$9.47**	**$8.40**	**$8.56**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	-	1.00	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**	**2.00**

Atlanta Public Schools
Operations

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:
Reset to FY2017 base

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ 4,812	$ 807,262	$ 7,262
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 2,822	$ 10,400	$ 10,400
6000 - Supplies and Materials	$ -	$ 490,022	$ 559,101	$ 416,607
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 296,872	$ 511,720	$ 392,691
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 794,527**	**$ 1,888,482**	**$ 826,960**
Total Program Expenditures	**$ -**	**$ 794,527**	**$ 1,888,482**	**$ 826,960**
Percent Change		*0.00%*	*137.69%*	*-56.21%*
Per Pupil	*$0.00*	*$15.76*	*$36.89*	*$15.90*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools
Operations

6691
CLL Building Operations
Purpose: Includes the operation of the Center for Learning and Leadership building.

Explanation of Changes:
Minimal Changes

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 30,695	$ 31,269	$ 31,419	$ 32,339
1000 - Other Compensation	$ 10	$ -	$ -	$ -
2000 - Employee Benefits	$ 11,672	$ 13,031	$ 12,958	$ 15,109
Total Salaries & Benefits	**$ 42,377**	**$ 44,300**	**$ 44,377**	**$ 47,448**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 84,951	$ 75,453	$ 65,408	$ 65,408
6000 - Supplies and Materials	$ 3,951	$ 3,186	$ 4,000	$ 4,000
7000 - Property	$ -	$ 12,924	$ 15,000	$ 15,000
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 88,902**	**$ 91,563**	**$ 84,408**	**$ 84,408**
Total Program Expenditures	**$ 131,280**	**$ 135,863**	**$ 128,785**	**$ 131,856**
Percent Change		*3.49%*	*-5.21%*	*2.39%*
Per Pupil	*$2.62*	*$2.70*	*$2.52*	*$2.54*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
GENERAL CLERK	1.00	1.00	1.00	1.00
Position Total	**1.00**	**1.00**	**1.00**	**1.00**

Atlanta Public Schools
Operations

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:
Salaries & Benefits changes are a result of moving staff into or out of other Facilities Services budget program areas. There is no net impact on the budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 742,509	$ 1,130,983	$ 826,156	$ 910,366
1000 - Other Compensation	$ -	$ 4,961	$ -	$ -
2000 - Employee Benefits	$ 134,251	$ 222,225	$ 225,528	$ 277,291
Total Salaries & Benefits	**$ 876,760**	**$ 1,358,169**	**$ 1,051,684**	**$ 1,187,657**
Non - Salaries				
3000 - Professional Services	$ 18,034	$ 31,515	$ 67,932	$ 67,157
4000 - Purchased Property Services	$ 152,557	$ 149,303	$ 177,955	$ 204,911
5000 - Other Purchased Services	$ 15,334	$ 6,801	$ 40,000	$ 40,000
6000 - Supplies and Materials	$ 73,894	$ 78,933	$ 157,891	$ 141,231
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 3,260	$ 15,174	$ 50,000	$ 50,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 263,079**	**$ 281,726**	**$ 493,778**	**$ 503,299**
Total Program Expenditures	**$ 1,139,838**	**$ 1,639,895**	**$ 1,545,462**	**$ 1,690,956**
Percent Change		*43.87%*	*-5.76%*	*9.41%*
Per Pupil	*$22.78*	*$32.54*	*$30.19*	*$32.52*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ACCOUNTING ASSISTANT II	2.00	2.00	2.00	2.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.20
ADMINISTRATIVE ASSISTANT I	1.20	-	-	-
ADMINISTRATIVE ASSISTANT II	-	1.20	2.00	2.00
ADMINISTRATIVE CLERK	-	-	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISO	0.70	0.70	0.70	0.70
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80
DIRECTOR	2.90	2.90	-	-
DIRECTOR - MAINTENANCE AND OPERA	-	-	1.00	1.00
DIRECTOR -ADMINISTRATION AND MAN	-	-	0.90	0.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.70
FINANCE BUSINESS PROCESS MANAGE	0.80	-	-	-
FINANCE BUSINESS PROCESS MANAGE	-	0.80	0.80	0.80
GENERAL CLERK	2.00	-	-	1.00
GENERAL CLERK - FACILITIES SERVICE	-	2.00	1.00	1.00
PROJECT ASSISTANT	1.00	-	-	-
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
Position Total	**13.30**	**12.30**	**12.10**	**13.10**

Atlanta Public Schools
Operations

6701
Building Operations

Purpose: Budgets for all in-house custodians, custodial supplies, materials and repairs at school sites.

Explanation of Changes:
Moves between programs, moves to school flow-through, and programmatic cuts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 5,013,112	$ 4,820,502	$ 4,991,049	$ 487,150
1000 - Other Compensation	$ 59,597	$ 71,333	$ -	$ -
2000 - Employee Benefits	$ 1,034,562	$ 1,124,397	$ 1,379,395	$ 145,175
Total Salaries & Benefits	**$ 6,107,270**	**$ 6,016,232**	**$ 6,370,445**	**$ 632,324**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 18,388	$ 26,987	$ 21,228	$ 16,359
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 532,801	$ 742,717	$ 595,265	$ 512,126
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 551,189**	**$ 769,704**	**$ 616,493**	**$ 528,485**
Total Program Expenditures	**$ 6,658,459**	**$ 6,785,936**	**$ 6,986,938**	**$ 1,160,809**
Percent Change		*1.91%*	*2.96%*	*-83.39%*
Per Pupil	*$133.08*	*$134.64*	*$136.47*	*$22.32*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CUSTODIANS	161.00	163.00	163.00	21.00
Position Total	**161.00**	**163.00**	**163.00**	**21.00**

Atlanta Public Schools
Operations

6703
Utilities

Purpose: Budgets for electricity, gas, water, sanitation services, environmental services, telecommunications, and energy contracts and their management.

Explanation of Changes:
Increase in Supplies and Materials represents a true-up of Utilities costs from previous year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 123,356	$ 153,902	$ 138,684	$ 149,385
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 33,892	$ 46,686	$ 37,838	$ 45,677
Total Salaries & Benefits	**$ 157,249**	**$ 200,588**	**$ 176,523**	**$ 195,062**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 858,430	$ 800,128	$ 858,281	$ 1,085,000
5000 - Other Purchased Services	$ 55,050	$ 65,525	$ 85,683	$ 80,000
6000 - Supplies and Materials	$ 18,051,767	$ 1,835,909	$ 15,108,000	$ 1,698,289
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 18,965,246**	**$ 2,701,562**	**$ 16,051,964**	**$ 2,863,289**
Total Program Expenditures	**$ 19,122,495**	**$ 2,902,150**	**$ 16,228,487**	**$ 3,058,351**
Percent Change		*-84.82%*	*459.19%*	*-81.15%*
Per Pupil	*$382.21*	*$57.58*	*$316.99*	*$58.81*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ENERGY AND ENVIRONMENT SUPERVIS	0.80	0.80	1.00	1.00
GENERAL CLERK	1.00	1.00	-	-
PROJECT MANAGER	1.00	1.00	1.00	1.00
Position Total	**2.80**	**2.80**	**2.00**	**2.00**

Atlanta Public Schools
Operations

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:
Moves between programs, moves to school flow-through, and programmatic cuts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 141,608	$ 185,168	$ 118,936	$ 156,944
1000 - Other Compensation	$ 2,524	$ 6,321	$ -	$ -
2000 - Employee Benefits	$ 18,967	$ 24,032	$ 16,969	$ 56,264
Total Salaries & Benefits	**$ 163,098**	**$ 215,521**	**$ 135,905**	**$ 213,208**
Non - Salaries				
3000 - Professional Services	$ -	$ 179,634	$ 229,859	$ 208,650
4000 - Purchased Property Services	$ -	$ -	$ 55,000	$ 55,000
5000 - Other Purchased Services	$ -	$ 1,669	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ 350,000	$ 350,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 142	$ 12,000	$ 12,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 181,445**	**$ 646,859**	**$ 625,650**
Total Program Expenditures	**$ 163,098**	**$ 396,967**	**$ 782,764**	**$ 838,858**
Percent Change		**143.39%**	**97.19%**	**7.17%**
Per Pupil	**$3.26**	**$7.88**	**$15.29**	**$16.13**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
FLEET MAINTENANCE MECHANIC I	6.00	6.00	1.00	2.00
FLEET MAINTENANCE MECHANIC II	2.00	2.00	1.00	-
MASTER FLEET TECHNICIAN	-	-	-	1.00
Position Total	**8.00**	**8.00**	**2.00**	**3.00**

Atlanta Public Schools
Operations

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:
Reduction in Professional Services removes contracted building exterior security from a vacant building.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 315,622	$ 352,426	$ 173,798	$ 189,188
1000 - Other Compensation	$ 8,920	$ 6,813	$ -	$ -
2000 - Employee Benefits	$ 26,448	$ 29,722	$ 34,594	$ 39,573
Total Salaries & Benefits	**$ 350,991**	**$ 388,961**	**$ 208,392**	**$ 228,761**
Non - Salaries				
3000 - Professional Services	$ -	$ 5,277	$ -	$ -
4000 - Purchased Property Services	$ 567,822	$ 513,719	$ 708,337	$ 398,407
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 343,185	$ 415,142	$ 304,121	$ 329,121
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 911,007**	**$ 934,138**	**$ 1,012,458**	**$ 727,528**
Total Program Expenditures	**$ 1,261,998**	**$ 1,323,099**	**$ 1,220,850**	**$ 956,289**
Percent Change		***4.84%***	***-7.73%***	***-21.67%***
Per Pupil	***$25.22***	***$26.25***	***$23.85***	***$18.39***

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CARPENTER	-	3.00	-	-
CARPENTER ANNUAL	3.00	-	-	-
LOCKSMITH	2.00	2.00	2.00	2.00
ROOFER	2.00	2.00	2.00	2.00
Position Total	**7.00**	**7.00**	**4.00**	**4.00**

Atlanta Public Schools
Operations

6706
Electrical

Purpose: Budgets for electricians, contract services, electrical supplies and materials.

Explanation of Changes:
Reduction in Purchased Property Services reduces access to after hours contractors for emergency electrical repairs. Reduction in Supplies and Materials could impact service levels.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 397,229	$ 363,847	$ 398,258	$ 389,119
1000 - Other Compensation	$ 5,230	$ 4,143	$ -	$ -
2000 - Employee Benefits	$ 44,130	$ 45,815	$ 61,905	$ 70,094
Total Salaries & Benefits	**$ 446,588**	**$ 413,806**	**$ 460,162**	**$ 459,212**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 188,600	$ 144,376	$ 225,519	$ 170,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 300,241	$ 357,895	$ 282,856	$ 302,856
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 488,841**	**$ 502,271**	**$ 508,375**	**$ 472,856**
Total Program Expenditures	**$ 935,430**	**$ 916,077**	**$ 968,537**	**$ 932,068**
Percent Change		*-2.07%*	*5.73%*	*-3.77%*
Per Pupil	*$18.70*	*$18.18*	*$18.92*	*$17.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00
Position Total	**7.00**	**7.00**	**7.00**	**7.00**

Atlanta Public Schools
Operations

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:
Salaries & Benefits changes are a result of moving staff into or out of other Facilities Services budget program areas. There is no net impact on the budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 3,614,167	$ 3,553,705	$ 3,389,747	$ 1,029,791
1000 - Other Compensation	$ 97,939	$ 75,493	$ -	$ -
2000 - Employee Benefits	$ 506,361	$ 568,376	$ 605,254	$ 254,294
Total Salaries & Benefits	**$ 4,218,466**	**$ 4,197,574**	**$ 3,995,001**	**$ 1,284,085**
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**	**$ 4,197,574**	**$ 3,995,001**	**$ 1,284,085**
Percent Change		*-0.50%*	*-4.83%*	*-67.86%*
Per Pupil	*$84.32*	*$83.29*	*$78.03*	*$24.69*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	5.00	5.00	6.00	7.00
LABORER	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	15.00	15.00	15.00	4.00
SITE MANAGER	50.00	49.00	47.00	11.00
SYSTEMS PROGRAMMER	1.00	-	-	-
Position Total	**77.00**	**75.00**	**74.00**	**28.00**

Atlanta Public Schools
Operations

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:
Salaries & Benefits changes are a result of moving staff into or out of other Facilities Services budget program areas. There is no net impact on the budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 239,835	$ 260,767	$ 248,133	$ 181,580
1000 - Other Compensation	$ 838	$ 569	$ -	$ -
2000 - Employee Benefits	$ 25,354	$ 35,652	$ 43,691	$ 39,462
Total Salaries & Benefits	**$ 266,027**	**$ 296,988**	**$ 291,824**	**$ 221,043**
Non - Salaries				
3000 - Professional Services	$ 2,188,497	$ 1,924,563	$ 1,369,063	$ 1,369,063
4000 - Purchased Property Services	$ 189,171	$ 239,538	$ 385,091	$ 300,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 54,999	$ 39,992	$ 40,000	$ 40,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 2,432,668**	**$ 2,204,093**	**$ 1,794,154**	**$ 1,709,063**
Total Program Expenditures	**$ 2,698,694**	**$ 2,501,081**	**$ 2,085,977**	**$ 1,930,106**
Percent Change		*-7.32%*	*-16.60%*	*-7.47%*
Per Pupil	*$53.94*	*$49.63*	*$40.74*	*$37.12*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CREW LEADER	2.00	2.00	2.00	2.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	2.00	2.00	1.00	-
Position Total	**6.00**	**6.00**	**5.00**	**4.00**

Atlanta Public Schools
Operations

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:
Salaries & Benefits changes are a result of moving staff into or out of other Facilities Services budget program areas. There is no net impact on the budget. Reduction in contracted repair services could impact service levels.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,080,433	$ 1,256,623	$ 1,230,525	$ 1,210,400
1000 - Other Compensation	$ 34,149	$ 41,435	$ -	$ -
2000 - Employee Benefits	$ 142,235	$ 190,027	$ 229,512	$ 261,154
Total Salaries & Benefits	**$ 1,256,817**	**$ 1,488,085**	**$ 1,460,037**	**$ 1,471,555**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 4,414,527	$ 4,085,993	$ 4,753,048	$ 3,797,744
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 421,958	$ 465,912	$ 404,193	$ 400,000
7000 - Property	$ -	$ -	$ 30,000	$ -
8000 - Other Objects	$ 16,016	$ 18,385	$ 54,595	$ 50,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 4,852,501**	**$ 4,570,290**	**$ 5,241,836**	**$ 4,247,744**
Total Program Expenditures	**$ 6,109,318**	**$ 6,058,375**	**$ 6,701,873**	**$ 5,719,299**
Percent Change		*-0.83%*	*10.62%*	*-14.66%*
Per Pupil	*$122.11*	*$120.21*	*$130.91*	*$109.99*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE CLERK	-	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	4.00	4.00	3.00	3.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
PLANNER/INSPECTOR	1.00	1.00	-	-
SERVICE MANAGER	1.00	1.00	1.00	1.00
SPECIALIST	2.00	2.00	2.00	2.00
TECHNICIAN	16.00	16.00	16.00	16.00
Position Total	**25.00**	**26.00**	**24.00**	**24.00**

Atlanta Public Schools
Operations

6712
Painting
Purpose: Funds painters, supplies and materials.

Explanation of Changes:
Minimal changes

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 538,753	$ 481,977	$ 463,506	$ 460,682
1000 - Other Compensation	$ 22,129	$ 14,588	$ -	$ -
2000 - Employee Benefits	$ 71,492	$ 65,742	$ 86,906	$ 98,753
Total Salaries & Benefits	**$ 632,374**	**$ 562,308**	**$ 550,413**	**$ 559,436**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 12,545	$ 59,085	$ 10,000	$ 10,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 104,999	$ 124,308	$ 100,924	$ 100,924
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 117,544**	**$ 183,393**	**$ 110,924**	**$ 110,924**
Total Program Expenditures	**$ 749,918**	**$ 745,700**	**$ 661,337**	**$ 670,360**
Percent Change		**-0.56%**	**-11.31%**	**1.36%**
Per Pupil	**$14.99**	**$14.80**	**$12.92**	**$12.89**

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
PAINTER	10.00	10.00	10.00	10.00
Position Total	**10.00**	**10.00**	**10.00**	**10.00**

Atlanta Public Schools
Operations

6713
Plumbing
Purpose: Funds plumbers, supplies and materials.

Explanation of Changes:
Moves between programs, moves to school flow-through, and programmatic cuts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 397,631	$ 369,334	$ 389,737	$ 373,280
1000 - Other Compensation	$ 5,971	$ 4,626	$ -	$ -
2000 - Employee Benefits	$ 53,245	$ 59,615	$ 61,781	$ 69,864
Total Salaries & Benefits	**$ 456,847**	**$ 433,576**	**$ 451,518**	**$ 443,144**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 218,386	$ 298,488	$ 457,886	$ 280,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ 116,654	$ 220,818	$ 150,988	$ 120,988
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 335,040**	**$ 519,306**	**$ 608,874**	**$ 400,988**
Total Program Expenditures	**$ 791,887**	**$ 952,882**	**$ 1,060,392**	**$ 844,132**
Percent Change		*20.33%*	*11.28%*	*-20.39%*
Per Pupil	*$15.83*	*$18.91*	*$20.71*	*$16.23*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
PLUMBER ANNUAL	7.00	7.00	7.00	7.00
Position Total	**7.00**	**7.00**	**7.00**	**7.00**

Atlanta Public Schools
Operations

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:
Salaries & Benefits changes are a result of moving staff into or out of other Facilities Services budget program areas. There is no net impact on the budget.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 1,216,631	$ 1,211,358	$ 1,112,149	$ 1,210,717
1000 - Other Compensation	$ 9,227	$ 7,206	$ -	$ -
2000 - Employee Benefits	$ 158,588	$ 176,012	$ 244,688	$ 349,750
Total Salaries & Benefits	**$ 1,384,447**	**$ 1,394,576**	**$ 1,356,837**	**$ 1,560,467**
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**	**$ 1,394,576**	**$ 1,356,837**	**$ 1,560,467**
Percent Change		*0.73%*	*-2.71%*	*15.01%*
Per Pupil	*$27.67*	*$27.67*	*$26.50*	*$30.01*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE CLERK	5.00	4.00	3.00	3.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00	3.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	7.00	6.00	7.00
Position Total	**21.00**	**20.00**	**18.00**	**19.00**

Atlanta Public Schools
Operations

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:
Moves between programs, moves to school flow-through, and programmatic cuts.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 60,292	$ 64,576	$ 65,209	$ 66,200
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 6,270	$ 9,028	$ 8,964	$ 10,167
Total Salaries & Benefits	**$ 66,562**	**$ 73,604**	**$ 74,173**	**$ 76,368**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 6,970,485	$ 7,608,833	$ 8,009,984	$ 155,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ 3,707	$ 7,293	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 6,970,485**	**$ 7,612,540**	**$ 8,017,277**	**$ 160,000**
Total Program Expenditures	**$ 7,037,047**	**$ 7,686,144**	**$ 8,091,450**	**$ 236,368**
Percent Change		*9.22%*	*5.27%*	*-97.08%*
Per Pupil	*$140.65*	*$152.51*	*$158.05*	*$4.55*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00
Position Total	**1.00**	**1.00**	**1.00**	**1.00**

Atlanta Public Schools
Operations

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:
Minimal changes to programs

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 219,323	$ 303,315	$ 215,016	$ 219,080
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 42,705	$ 62,829	$ 53,847	$ 63,000
Total Salaries & Benefits	**$ 262,028**	**$ 366,145**	**$ 268,863**	**$ 282,080**
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	**$ 262,028**	**$ 366,145**	**$ 268,863**	**$ 282,080**
Percent Change		*39.73%*	*-26.57%*	*4.92%*
Per Pupil	*$5.24*	*$7.26*	*$5.25*	*$5.42*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
DEMOGRAPHER	1.00	1.00	-	-
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.20	0.20	0.20
ENGINEERING TECHNICIAN	0.20	0.20	-	-
PLANNER	0.90	0.90	0.90	0.90
PROGRAM MANAGER	1.00	1.00	1.00	1.00
PROJECT MANAGER	1.20	0.40	0.40	0.40
Position Total	**4.50**	**3.70**	**2.50**	**2.50**

Districtwide

The Districtwide accounts contain those budgets that impact all other areas of the budget. The best example of this is our unfunded pension.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
2285	District Wide Grants	$0	$3,720	$56,803	$0	($56,803)	-100.00%
2288	District Wide Resources	$0	$64,862	$6,227,954	$1,244,800	($4,983,154)	-80.01%
6920	District Leases	$2,518,543	$2,321,045	$800,000	$800,000	$0	0.00%
7650	Employee Benefits	$3,111,624	$4,501,670	$4,105,337	$4,000,000	($105,337)	-2.57%
7651	Unfunded Pension	$48,900,000	$50,400,000	$52,000,000	$53,400,000	$1,400,000	2.69%
Grand Total		**$54,530,168**	**$57,291,297**	**$63,190,095**	**$59,444,800**	**($3,745,295)**	**-5.93%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
2285	External Programs	-	-	-	-	-	-
2288	Administrative Services	-	-	-	-	-	-
6920	Warehouse Services	-	-	-	-	-	-
7650	Purchasing & Supply Services	-	-	-	-	-	-
7651	Risk Management and Benefits	-	-	-	-	-	-
Grand Total		**-**	**-**	**-**	**-**	**-**	**-**

Atlanta Public Schools
District Wide

2288

District Wide Resources

This program represents a holding place for certain initiatives that cannot be allocated during the budget process. Also, included are holdings for school checks.

Explanation of Changes:
Distribution of pay parity from FY2017 to FY2018 to individual salary line items across programs.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ 4,330,829	$ 1,244,800
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ 13,582	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ 13,582**	**$ 4,330,829**	**$ 1,244,800**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 1,897,125	$ -
6000 - Supplies and Materials	$ -	$ 15,756	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ 35,525	$ -	$ -
Total Non-Salaries	**$ -**	**$ 51,280**	**$ 1,897,125**	**$ -**
Total Program Expenditures	**$ -**	**$ 64,862**	**$ 6,227,954**	**$ 1,244,800**
Percent Change		*0.00%*	*9501.84%*	*-80.01%*
Per Pupil	*$0.00*	*$1.29*	*$121.65*	*$23.94*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools
District Wide

6920

District Leases

Principle and interest to cover bus leases and purchases.

Explanation of Changes:
Flat from previous year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
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	$ 2,321,045	$ 800,000	$ 800,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ 2,518,543**	**$ 2,321,045**	**$ 800,000**	**$ 800,000**
Total Program Expenditures	**$ 2,518,543**	**$ 2,321,045**	**$ 800,000**	**$ 800,000**
Percent Change		*-7.84%*	*-65.53%*	*0.00%*
Per Pupil	*$50.34*	*$46.05*	*$15.63*	*$15.38*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools
District Wide

7650
Employee Benefits
Purpose: Pays APS employees' benefits, such as life, workers' compensation and health insurance.

Explanation of Changes:
Mostly flat from previous year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 3,111,624	$ 4,501,670	$ 4,105,337	$ 4,000,000
Total Salaries & Benefits	**$ 3,111,624**	**$ 4,501,670**	**$ 4,105,337**	**$ 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**	**$ 4,501,670**	**$ 4,105,337**	**$ 4,000,000**
Percent Change		*44.67%*	*-8.80%*	*-2.57%*
Per Pupil	*$62.19*	*$89.32*	*$80.19*	*$76.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Atlanta Public Schools

Unfunded Pension

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:
Scaling up based on actuarial assumptions.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 48,900,000	$ 50,400,000	$ 52,000,000	$ 53,400,000
Total Salaries & Benefits	**$ 48,900,000**	**$ 50,400,000**	**$ 52,000,000**	**$ 53,400,000**
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**	**$ 53,400,000**
Percent Change		*3.07%*	*3.17%*	*2.69%*
Per Pupil	*$977.37*	*$1,000.02*	*$1,015.70*	*$1,026.92*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

Charters and Partner Schools

The Atlanta Public School's Office of Innovation is responsible for the support and monitoring of the district's charter and partner schools. The office conducts a charter petition process each year, reviewing requests to establish new charters or renew existing charters that are coming to term. Innovation then makes recommendations to the district superintendent regarding the viability of each charter request.

Partner schools are new to the Office of Innovation's portfolio and represent Atlanta Public School's (APS) commitment to quickly transform low performing schools and provide a high quality education to Atlanta's students. The first partner school transitioned to management by Purpose Built Schools in August, 2016. Several more schools are contracted to transition over the next few years. Partner schools serve all students in the original attendance zone and enrollment is open to any and every student living within that zone.

The Office of Innovation supports parents of our charter and partner school communities with family engagement, inquiries about our schools and complaint resolution. Information about contacting the office can be found below.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1276	Partner Schools	$ -	$ -	$ 6,429,843	$ 24,916,391	$ 18,486,548	287.51%
1279	Charter Schools	$ 73,571,355	$ 94,762,198	$ 100,727,704	$ 104,357,300	$ 3,629,596	3.60%
Grand Total		**$73,571,355**	**$94,762,198**	**$107,157,546**	**$129,273,691**	**$22,116,144**	**20.64%**

Atlanta Public Schools
Charters and Partner Schools

1276

Partner Schools

Partner schools represent Atlanta Public School's (APS) commitment to quickly transform low performing schools and provide a high quality education to Atlanta's students. The first partner school transitioned to management by Purpose Built Schools in August, 2016. Several more schools are contracted to transition over the next few years. Partner schools serve all students in the original attendance zone and enrollment is open to any and every student living within that zone.

Explanation of Changes:
Thomasville was the only Partner school for FY2017. Three more, Gideons, Price, and Slater, are being added for FY2018.

Location	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget FY 17	Proposed Budget FY18
5067- THOMASVILLE HEIGHTS ELEMEN	$ -	$ -	$ 5,940,000	$ 5,764,519
2560- GIDEONS ELEMENTARY	$ -	$ -	$ -	$ 5,736,123
288- PRICE MIDDLE SCHOOL	$ -	$ -	$ -	$ 4,358,885
4066- SLATER ELEMENTARY	$ -	$ -	$ -	$ 7,936,863
8010- CENTRAL OFFICE	$ -	$ -	$ 489,843	$ 1,120,000
Total by Location	**$ -**	**$ -**	**$ 6,429,843**	**$ 24,916,391**
Percent Change		***0.00%***	***0.00%***	***287.51%***
Per Pupil	***$0.00***	***$0.00***	***$125.59***	***$479.16***

Atlanta Public Schools

Charters and Partner Schools

1279

Charter Schools

The Atlanta Board of Education (ABE) supports student success and school choice by authorizing charter schools that provide innovative, high quality learning opportunities for students who reside in the City of Atlanta. It is the Board's intent that by authorizing high quality charter schools, the district can learn from innovative and unique programs that advance student achievement. APS has 16 charter schools.

Explanation of Changes:

Charter school funding continues to grow due to increases in enrollment, charter school scaling, and share of new revenue. 1.5% of charter school allotments are transferred to a Special Revenue account to support the Innovations Office. The budgets below include the general fund transfer to the charter schools, the transfer to the special revenue account for the administrative fee, and any state grants for the charter schools.

Location	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget FY 17	Proposed Budget FY18
0115- KIPP Strive Academy	$ 3,202,797	$ 3,596,207	$ 3,712,476	$ 3,807,170
0122- KIPP Vision	$ 3,114,693	$ 3,229,101	$ 3,773,666	$ 3,724,524
0123- Kindezi	$ 2,454,903	$ 9,498,049	$ 10,502,462	$ 11,354,393
0124- In Charter	$ 3,627,228	$ -	$ -	$ -
0155- KIPP Strive Primary	$ 2,281,930	$ -	$ -	$ -
0199- Centennial Place Elementary	$ 7,016,568	$ 9,195,065	$ 10,022,905	$ 9,655,932
0201- Drew Charter Elementary School	$ 16,765,928	$ 20,747,178	$ 11,708,001	$ 11,507,815
0206- Atl Charter Middle School	$ 2,511,506	$ 3,107,874	$ 3,342,118	$ 3,306,026
0212- KIPP Atlanta Collegiate	$ 4,311,547	$ 6,022,302	$ 5,978,876	$ 6,550,085
0213- KIPP Strive Primary	$ 1,320,590	$ 4,845,246	$ 5,918,122	$ 5,762,040
0214- KIPP Vision Primary	$ 2,289,335	$ 4,024,513	$ 4,945,007	$ 5,977,470
0215- KIPP Ways Primary	$ 1,312,898	$ 2,711,392	$ 3,793,248	$ 5,214,805
0313- Latin Academy	$ 2,508,637	$ 2,658,475	$ -	$ -
0314- Westside Academy	$ 1,773,031	$ 2,390,684	$ 3,048,765	$ 3,725,927
0415- Atlanta Classical Academy	$ 4,336,229	$ 5,260,385	$ 5,751,504	$ 6,088,660
0505- Neighborhood Charter School	$ 4,392,076	$ 5,485,867	$ 5,797,226	$ 5,607,010
0515- Drew JA/SA	$ -	$ -	$ 10,254,378	$ 9,899,800
0605- KIPP Ways	$ 3,046,526	$ 3,293,071	$ 3,389,533	$ 3,477,015
1208- Imagine Wesley	$ 7,304,933	$ 8,696,789	$ 8,789,416	$ 8,698,629
Total by Location	**$ 73,571,355**	**$ 94,762,198**	**$ 100,727,704**	**$ 104,357,300**
Percent Change		***28.80%***	***6.30%***	***3.60%***
Per Pupil	***$1,470.49***	***$1,880.24***	***$1,967.49***	***$2,006.87***

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.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1514	Balanced Assessments	-	-	752,500	500,000	($252,500)	-33.55%
1617	Turnaround Leadership & Implementation Support	-	685,905	1,978,806	570,647	($1,408,159)	-71.16%
1618	Extended Learning	-	-	-	4,169,998	$4,169,998	0.00%
1619	High Dosage Tutor	-	1,465,947	4,171,825	-	($4,171,825)	-100.00%
1620	High Quality PLC	-	172,500	562,220	282,363	($279,858)	-49.78%
1621	Instructional Coach	-	5,105	141,326	124,348	($16,978)	-12.01%
1622	Non-Academic	-	-	651,700	565,405	($86,295)	-13.24%
1623	Reading and Math	-	28,635	2,883,644	395,838	($2,487,806)	-86.27%
1624	SEL	-	19,400	768,434	280,792	($487,642)	-63.46%
1625	Summer Leader	-	8,989	130,000	-	($130,000)	-100.00%
1626	Summer Teacher	-	-	608,700	-	($608,700)	-100.00%
1630	Targeted Professional Learning	-	72,734	265,000	75,000	($190,000)	-71.70%
1631	Turnaround Leader	-	75,035	146,450	45,725	($100,725)	-68.78%
1632	Turnaround Teacher	-	28,597	953,385	73,247	($880,138)	-92.32%
1633	Vacation Academy	-	123,906	408,516	-	($408,516)	-100.00%
Grand Total		**$0**	**$2,686,753**	**$14,422,506**	**$7,083,364**	**($7,339,142)**	**-50.89%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Positions

Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1617	Turnaround Leadership & Implementation Support	-	3.00	6.60	2.00	(4.60)	-69.70%
1618	Extended Learning				21.00		
1619	High Dosage Tutor	-	-	1.00	-		
1621	Instructional Coach	-	15.00	-	-		
1622	Non-Academic	-	-	21.00	-	(21.00)	-100.00%
1623	Reading and Math	-	-	30.00	-	(30.00)	-100.00%
1624	SEL			5.00	1.00	(4.00)	-80.00%
Grand Total		**-**	**18.00**	**63.60**	**24.00**	**(59.60)**	**-93.71%**

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:
Balanced assessment system and creation of formative assessments for core subjects a reduction to this contractual service

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 722,361	$ 500,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ 30,139	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 752,500**	**$ 500,000**
Total Program Expenditures	**$ -**	**$ -**	**$ 752,500**	**$ 500,000**
Percent Change		*0.00%*	*0.00%*	*-33.55%*
Per Pupil	*$0.00*	*$0.00*	*$14.70*	*$9.62*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
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 2017-18 school year and is currently represented as Other Compensation.

Explanation of Changes:

Funding will support 2 additional Associate Superintendents and staff, the Executive Director of School Turnaround and other services

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 66,645	$ 628,073	$ 315,455
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ 16,166	$ 155,732	$ 85,192
Total Salaries & Benefits	**$ -**	**$ 82,810**	**$ 783,806**	**$ 400,647**
Non - Salaries				
3000 - Professional Services	$ -	$ 577,815	$ 1,090,000	$ 65,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 11,821	$ 10,000	$ 10,000
6000 - Supplies and Materials	$ -	$ 13,459	$ 95,000	$ 95,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 603,095**	**$ 1,195,000**	**$ 170,000**
Total Program Expenditures	**$ -**	**$ 685,905**	**$ 1,978,806**	**$ 570,647**
Percent Change		*0.00%*	*188.50%*	*-71.16%*
Per Pupil	*$0.00*	*$13.61*	*$38.65*	*$10.97*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	-	-	2.00	1.00
ASSOCIATE SUPERINTENDENT	-	2.00	2.00	1.00
CORE CONTENT INSTRUCTIONAL SUPP	-	-	1.60	-
EXECUTIVE DIRECTOR - SCHOOL TURN	-	1.00	1.00	1.00
Position Total	**-**	**3.00**	**6.60**	**3.00**

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:

Targeted schools' choices for academic intervention models funding moved from other programs.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ 1,529,275
1000 - Other Compensation	$ -	$ -	$ -	$ 893,617
2000 - Employee Benefits	$ -	$ -	$ -	$ 416,364
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 2,839,256**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 549,677
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 781,065
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 1,330,742**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 4,169,998**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$80.19*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
COORDINATOR	-	-	-	1.00
TURNAROUND SPECIALIST - MATH	-	-	-	8.00
TURNAROUND SPECIALIST - READING	-	-	-	10.00
TEACHER TUTOR	-	-	-	2.00
Position Total	**-**	**-**	**-**	**21.00**

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:
Funding will support the continued implementation of Professional Learning Communities at targeted schools that have selected this option

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ 360,000	$ 25,000
2000 - Employee Benefits	$ -	$ -	$ 5,220	$ 363
Total Salaries & Benefits	**$ -**	**$ -**	**$ 365,220**	**$ 25,363**
Non - Salaries				
3000 - Professional Services	$ -	$ 57,500	$ 197,000	$ 257,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 115,000	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 172,500**	**$ 197,000**	**$ 257,000**
Total Program Expenditures	**$ -**	**$ 172,500**	**$ 562,220**	**$ 282,363**
Percent Change		*0.00%*	*225.92%*	*-49.78%*
Per Pupil	*$0.00*	*$3.42*	*$10.98*	*$5.43*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
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:
Funding will support continued professional learning, resources and support for Instructional Coaches at the targeted schools

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ 50,700	$ 58,500
2000 - Employee Benefits	$ -	$ -	$ 626	$ 848
Total Salaries & Benefits	**$ -**	**$ -**	**$ 51,326**	**$ 59,348**
Non - Salaries				
3000 - Professional Services	$ -	$ 5,105	$ 90,000	$ 60,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 5,105**	**$ 90,000**	**$ 65,000**
Total Program Expenditures	**$ -**	**$ 5,105**	**$ 141,326**	**$ 124,348**
Percent Change		*0.00%*	*2668.34%*	*-12.01%*
Per Pupil	*$0.00*	*$0.10*	*$2.76*	*$2.39*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

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:
No anticipated changes to this budget from FY17. The budget for this turnaround support is tied to personnel costs at schools.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ 660	$ 360
2000 - Employee Benefits	$ -	$ -	$ -	$ 5
Total Salaries & Benefits	**$ -**	**$ -**	**$ 660**	**$ 365**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 650,000	$ 564,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ 1,040	$ 1,040
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 651,040**	**$ 565,040**
Total Program Expenditures	**$ -**	**$ -**	**$ 651,700**	**$ 565,405**
Percent Change		*0.00%*	*0.00%*	*-13.24%*
Per Pupil	*$0.00*	*$0.00*	*$12.73*	*$10.87*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

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:
Funding will support the Reading and Math Specialist positions at the targeted schools, academic intervention resources and professional development support for staff

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ 2,003,927	$ -
1000 - Other Compensation	$ -	$ -	$ 45,183	$ 45,183
2000 - Employee Benefits	$ -	$ -	$ 556,012	$ 655
Total Salaries & Benefits	**$ -**	**$ -**	**$ 2,605,122**	**$ 45,838**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 75,000	$ 50,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ 28,635	$ 203,522	$ 300,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 28,635**	**$ 278,522**	**$ 350,000**
Total Program Expenditures	**$ -**	**$ 28,635**	**$ 2,883,644**	**$ 395,838**
Percent Change		*0.00%*	*9970.49%*	*-86.27%*
Per Pupil	*$0.00*	*$0.57*	*$56.33*	*$7.61*

*Includes rolled-over encumbrances from FY2016.

Position Title	**FY2015**	**FY2016**	**FY2017**	**Proposed FY2018**
SPECIALIST	-	-	30.00	-
Position Total	**-**	**-**	**30.00**	**-**

Atlanta Public Schools
Turnaround

1624

SEL

SEL is a key lever for cultural and academic change and part of the district's overall turnaround strategy. Research has found that students who participate in SEL programming make gains in multiple areas including pro-social behavior, attitudes about themselves and others, standardized achievement scores and social emotional skills. SEL is an initiative of our superintendent, Dr. Carstarphen, and a priority for Atlanta Public Schools.

Explanation of Changes:
Eliminated the Family Engagement position (vacant) as it is not currently in existence. Removed one position.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 15,041	$ 358,374	$ 56,602
1000 - Other Compensation	$ -	$ 56	$ 10,440	$ 1,440
2000 - Employee Benefits	$ -	$ 4,303	$ 96,560	$ 19,690
Total Salaries & Benefits	**$ -**	**$ 19,400**	**$ 465,374**	**$ 77,732**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ 114,500	$ 114,500
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ 188,560	$ 88,560
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 303,060**	**$ 203,060**
Total Program Expenditures	**$ -**	**$ 19,400**	**$ 768,434**	**$ 280,792**
Percent Change		*0.00%*	*3860.98%*	*-63.46%*
Per Pupil	*$0.00*	*$0.38*	*$15.01*	*$5.40*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
SOCIAL EMOTIONAL LEARNING COACH	-	-	4.00	-
STUDENT SERVICES TURNAROUND LIAI	-	-	1.00	1.00
Position Total	**-**	**-**	**5.00**	**1.00**

Atlanta Public Schools
Turnaround

1630

Targeted Professional Learning

Throughout the 2017-18 school year, teachers will attend professional learning sessions focused on reading and math standards-based instruction.

Explanation of Changes:
Funding will support ongoing professional learning for teachers at the targeted schools to ensure deep understanding of content and application of effective teaching practices

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ 47,937	$ 240,000	$ -
2000 - Employee Benefits	$ -	$ 24,797	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ 72,734**	**$ 240,000**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ 25,000	$ 75,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ 25,000**	**$ 75,000**
Total Program Expenditures	**$ -**	**$ 72,734**	**$ 265,000**	**$ 75,000**
Percent Change		*0.00%*	*264.34%*	*-71.70%*
Per Pupil	*$0.00*	*$1.44*	*$5.18*	*$1.44*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
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:

Funding will support recruitment efforts for leaders at targeted and intensive schools, as appropriate

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ 5,200	$ -	$ -
1000 - Other Compensation	$ -	$ 15,000	$ 100,000	$ -
2000 - Employee Benefits	$ -	$ 1,099	$ 1,450	$ -
Total Salaries & Benefits	**$ -**	**$ 21,299**	**$ 101,450**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ 44,550	$ 45,000	$ 45,725
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 9,186	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 53,736**	**$ 45,000**	**$ 45,725**
Total Program Expenditures	**$ -**	**$ 75,035**	**$ 146,450**	**$ 45,725**
Percent Change		*0.00%*	*95.18%*	*-68.78%*
Per Pupil	*$0.00*	*$1.49*	*$2.86*	*$0.88*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
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:
To develop

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ 875,920	$ 7,920
2000 - Employee Benefits	$ -	$ -	$ 13,165	$ 4,827
Total Salaries & Benefits	**$ -**	**$ -**	**$ 889,085**	**$ 12,747**
Non - Salaries				
3000 - Professional Services	$ -	$ 21,600	$ 52,000	$ 52,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ 6,997	$ 7,600	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 4,700	$ 3,500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 28,597**	**$ 64,300**	**$ 60,500**
Total Program Expenditures	**$ -**	**$ 28,597**	**$ 953,385**	**$ 73,247**
Percent Change		*0.00%*	*3233.81%*	*-92.32%*
Per Pupil	*$0.00*	*$0.57*	*$18.62*	*$1.41*

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
Position Total	-	-	-	-

State Grants

The district receives state grants within the general fund budget. These are managed by program managers and revenue equals expenditures for each program.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
2282	Residential Treatment Center	456,559	420,827	535,007	535,007	$0	0.00%
2287	Pupil Transportation Bonds	30,112	-	-	-	$0	0.00%
2328	CTAE - Apprenticeship	37,890	37,275	35,926	43,790	$7,864	21.89%
2339	MOWR	-	-	112,068	202,690	$90,622	80.86%
2408	Career Education Exploration (PEC	1,793	409	-	-	$0	0.00%
2471	CTAE - Supervision	52,272	26,401	26,612	27,165	$553	2.08%
2532	CTAEVT	-	-	30,000	-	($30,000)	-100.00%
2552	CTAE - Extended Day	216,629	173,118	204,015	212,097	$8,082	3.96%
2561	State Preschool - Handicapped	528,405	615,322	615,080	615,080	$0	0.00%
2563	Dual Immersion	3,735	45	-	-	$0	0.00%
2565	Math & Science Charter Schools	267,913	(4,666)	51,259	51,258	($1)	0.00%
2622	Charter Schools (Accounting Recla	817,478	704,537	574,000	574,000	$0	0.00%
2670	Vocational Construction Related E	-	-	126,000	-	($126,000)	-100.00%
2671	Industry Certification	33,252	29,635	75,000	-	($75,000)	-100.00%
Grand Total		**$2,446,038**	**$2,002,902**	**$2,384,967**	**$2,261,087**	**($123,880)**	**-5.19%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Flow through

The flow through allocations represent those expenditures for activities that are directly occurring at the school locations but have historically been charged to the central office. Budget Services, in conjunction with the budget center managers will work throughout the year to distribute funds from the school flow-through budget to the appropriate school locations as activities occur.

Budgets

Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1203	Substitutes	$5,859,074	$5,839,362	$4,058,000	$4,058,000	$0	0.00%
1220	Textbooks	$0	$0	$0	$6,500,000	$6,500,000	0.00%
1225	Summer School	$0	$0	$0	$944,802	$944,802	0.00%
1228	Commencement Exercises	$0	$0	$0	$301,779	$301,779	0.00%
1230	Reading/Language Arts	$0	$0	$0	$1,044,680	$1,044,680	0.00%
1235	Foreign Language	$0	$0	$0	$328,000	$328,000	0.00%
1237	ESOL/Bilingual	$0	$0	$0	$42,000	$42,000	0.00%
1243	Mathematics	$0	$0	$0	$465,485	$465,485	0.00%
1248	Science	$0	$0	$0	$126,347	$126,347	0.00%
1255	Social Science	$0	$0	$0	$105,000	$105,000	0.00%
1261	Athletics and Intramural	$0	$0	$0	$2,546,081	$2,546,081	0.00%
1266	Physical Ed. Elementary	$0	$0	$0	$4,500	$4,500	0.00%
1268	Fine Arts	$0	$0	$0	$270,000	$270,000	0.00%
1299	Early Learning				$950,000	$950,000	0.00%
1301	Exceptional Children (MOE)	$0	$0	$0	$1,561,576	$1,561,576	0.00%
1303	Gifted and Talented	$0	$0	$0	$41,591	$41,591	0.00%
1507	Teaching and Learning				$353,780	$353,780	0.00%
1603	SEL	$0	$0	$0	$359,218	$359,218	0.00%
1616	CRCT Remediation	$0	$0	$0	$3,123,612	$3,123,612	0.00%
1630	Targeted Professional Learning				$142,030	$142,030	0.00%
1631	Turnaround Leader	$0	$0	$0	$50,725	$50,725	0.00%
1632	Turnaround Teacher				$325,000	$325,000	0.00%
1646	Learning Technologies	$0	$0	$0	$9,250	$9,250	0.00%
1678	Office of High Schools	$0	$0	$0	$412,000	$412,000	0.00%
2405	Career Education (MOE)	$0	$0	$0	$178,540	$178,540	0.00%
6520	Security	$0	$0	$0	$560,000	$560,000	0.00%
6521	Safety	$0	$0	$0	$1,958,584	$1,958,584	0.00%
6620	Academics Transportation				$4,641,827	$4,641,827	0.00%
6716	Custodial Support	$0	$0	$0	$7,854,984	$7,854,984	0.00%
8008	Teacher Contengencies				$336,000	$336,000	0.00%
Grand Total		**$5,859,074**	**$5,839,362**	**$4,058,000**	**$39,595,390**	**$35,537,390**	**875.74%**

*Encumbrances and budget rolled-over from FY2016 to FY2017.

Atlanta Public Schools
Chief Schools and Academics

1203

Substitutes

Sick leave and FMLA for eligible school-based positions.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ 50,482	$ (143,384)	$ -	$ -
1000 - Other Compensation	$ 5,723,112	$ 5,895,668	$ 4,000,000	$ 4,000,000
2000 - Employee Benefits	$ 85,480	$ 87,078	$ 58,000	$ 58,000
Total Salaries & Benefits	**$ 5,859,074**	**$ 5,839,362**	**$ 4,058,000**	**$ 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**	**$ 5,839,362**	**$ 4,058,000**	**$ 4,058,000**
Percent Change		*-0.34%*	*-30.51%*	*0.00%*
Per Pupil	*$117.11*	*$115.86*	*$79.26*	*$78.04*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1220

Textbooks

Purpose: Instructional materials support learning at school and home, enabling students 24/7 access to resources in order to support mastery of the content standards. Textbooks and supplemental instructional resources are procured in the areas of English Language Arts, Mathematics, Science, Social Studies, World Languages, and Fine Arts. The FY18 textbook program budget will fund Gr. K-5 Wilson Fundations; 6-12 ELA and Algebra-II adoptions; World Languages; Science and Social Studies supplemental resources. In addition, this budget supports textbook replacements and resources necessary for new courses. Lastly, the budget supports the asset management system, Destiny, and the administrative assistant who manages the textbook program.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
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	$ -	$ -	$ -	$ 6,500,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 6,500,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 6,500,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$125.00*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1225
Summer School
For students who require an opportunity for credit recovery.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 394,000
2000 - Employee Benefits	$ -	$ -	$ -	$ 5,713
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 399,713**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 438,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 7,776
6000 - Supplies and Materials	$ -	$ -	$ -	$ 99,313
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 545,089**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 944,802**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$18.17*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 8,000
2000 - Employee Benefits	$ -	$ -	$ -	$ 116
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 8,116**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ 61,163
5000 - Other Purchased Services	$ -	$ -	$ -	$ 202,500
6000 - Supplies and Materials	$ -	$ -	$ -	$ 30,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 293,663**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 301,779**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$5.80*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1230

Reading/Language Arts

Purpose: During the 17-18 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY18 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. Includes grades 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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 574,440
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 574,440**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 130,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 340,240
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 470,240**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 1,044,680**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$20.09*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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 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.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 24,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 24,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 9,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 5,000
6000 - Supplies and Materials	$ -	$ -	$ -	$ 285,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 5,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 304,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 328,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$6.31*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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. This budget funds include vendor services for peak times and for languages other than Spanish, mileage for itinerant teachers and district staff, resources to support the linguistic and cultural needs of limited English students and families that are not allowed in federal Title III funds.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 3,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 3,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 9,000
6000 - Supplies and Materials	$ -	$ -	$ -	$ 30,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 39,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 42,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$0.81*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

1243

Mathematics

The Office of Mathematics seeks to support the development of all students as problem solvers through effective, consistent and impactful implementation of the letter and spirit of the Georgia Standards of Excellence for Mathematics, with hopes that they attain significantly higher levels of student achievement in mathematics as measured by state and/or national assessments and common district performance tasks (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators purposeful and targeted support. In FY18, APS is continuing the 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 resources and stipends. 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.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 230,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 230,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 71,340
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 15,755
6000 - Supplies and Materials	$ -	$ -	$ -	$ 148,390
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 235,485**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 465,485**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$8.95*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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. Funded through this program are supplements for 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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 67,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 67,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 14,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 8,000
6000 - Supplies and Materials	$ -	$ -	$ -	$ 37,347
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 59,347**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 126,347**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$2.43*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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. Supplemental funds Social Studies department chairs for each middle and high school are included here.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 32,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 32,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 3,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 70,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 73,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 105,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$2.02*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 1,570,000
2000 - Employee Benefits	$ -	$ -	$ -	$ 24,651
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 1,594,651**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 407,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 95,000
6000 - Supplies and Materials	$ -	$ -	$ -	$ 449,430
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 951,430**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 2,546,081**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$48.96*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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. Funding also includes a one-time expense to implement the sexuality curriculum materials and professional learning necessary to implement an age appropriate comprehensive sexuality education program in grades 5-12. 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 healthy lifestyle.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
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	$ -	$ -	$ -	$ 2,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 2,500
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 4,500**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 4,500**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$0.09*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1268

Fine Arts

Purpose: Program 1268 includes funding for a comprehensive Fine Arts program. FY18 funding supports $5 per pupil funding for fine arts that is reflected as allocations to fine arts programs in schools through per pupil funds for resources as well as funding for band/orchestra new instrument purchases and repairs. These allocations are to provide instructional materials to schools to ensure students in fine arts classes have the resources to receive quality instruction. Funding for this program will result in student mastery of standards enabling them to complete a fine arts pathway in high school. This will also 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. This budget also affords every student within the district transportation to at least one cultural experience per school year.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 145,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 145,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 125,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 125,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 270,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$5.19*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1299
Early Learning
Purpose: Transfer from general fund to special revenue to help cover costs of paying all pre-K teachers on the APS salary schedule.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
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	$ -	$ -	$ -	$ 950,000
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 950,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 950,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$18.27*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ 796,977
1000 - Other Compensation	$ -	$ -	$ -	$ 493,256
2000 - Employee Benefits	$ -	$ -	$ -	$ 271,342
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 1,561,576**
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	**$ -**	**$ -**	**$ -**	**$ 1,561,576**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$30.03*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1303
Gifted and Talented

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 Middle School Academic Bowl and Georgia Academic Decathlon, and professional learning of gifted teachers and gifted 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 district's 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 FY18.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 16,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 16,000**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 25,591
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 25,591**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 41,591**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$0.80*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
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	$ -	$ -	$ -	$ *353,780*
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ *353,780***
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ *353,780***
Percent Change		***0.00%***	***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$0.00***	***$6.80***

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

1603

SEL

SEL is a key lever for cultural and academic change and part of the district's overall turnaround strategy. Research has found that students who participate in SEL programming make gains in multiple areas including pro-social behavior, attitudes about themselves and others, standardized achievement scores and social emotional skills. SEL is an initiative of our superintendent, Dr. Carstarphen, and a priority for Atlanta Public Schools.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ *409*
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	***$ 409***
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ *358,809*
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	***$ 358,809***
Total Program Expenditures	**$ -**	**$ -**	**$ -**	***$ 359,218***
Percent Change		***0.00%***	***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$0.00***	***$6.91***

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1616
CRCT Remediation

Purpose: to provide the students who were potentially impacted by the CRCT score anomalies targeted supports delivered via the development and implementation of individual learning plans designed to position them towards proficiency for graduation and equip them with post-secondary options

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 3,123,612
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 3,123,612**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 3,123,612**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$60.07*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1630

Targeted Professional Learning

Throughout the 2017-18 school year, teachers will attend professional learning sessions focused on reading and math standards-based instruction.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 140,000
2000 - Employee Benefits	$ -	$ -	$ -	$ 2,030
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 142,030**
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	**$ -**	**$ -**	**$ -**	**$ 142,030**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$2.73*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 50,000
2000 - Employee Benefits	$ -	$ -	$ -	$ 725
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 50,725**
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	**$ -**	**$ -**	**$ -**	**$ 50,725**
Percent Change		***0.00%***	***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$0.00***	***$0.98***

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 325,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	***$ 325,000***
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	**$ -**	**$ -**	**$ -**	***$ 325,000***
Percent Change		***0.00%***	***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$0.00***	***$6.25***

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ 9,250
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	***$ 9,250***
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	**$ -**	**$ -**	**$ -**	***$ 9,250***
Percent Change		***0.00%***	***0.00%***	***0.00%***
Per Pupil	***$0.00***	***$0.00***	***$0.00***	***$0.18***

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
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	$ -	$ -	$ -	$ 25,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 387,000
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 412,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 412,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$7.92*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 178,540
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 178,540**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 178,540**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$3.43*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ 200,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ 300,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ 60,000
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 560,000**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 560,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$10.77*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ 851,835
1000 - Other Compensation	$ -	$ -	$ -	$ 808,084
2000 - Employee Benefits	$ -	$ -	$ -	$ 298,665
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 1,958,584**
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	**$ -**	**$ -**	**$ -**	**$ 1,958,584**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$37.67*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

6620
Academics Transportation

Purpose - To transport students from school to off-campus enrichment activities. Includes: Field trips, after school tutorials, athletic events, school competitions, etc.

Explanation of Changes:
New program created to track the costs of filed trips, athletics, and other transportation outside the traditional uses.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ 2,884,424
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ 41,824
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 2,926,248**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 1,715,579
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 1,715,579**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 4,641,827**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$89.27*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

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:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	FY 15	FY 16	FY 17	FY18
1000 - Salaries	$ -	$ -	$ -	$ -
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**
Non - Salaries				
3000 - Professional Services	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ 7,854,984
5000 - Other Purchased Services	$ -	$ -	$ -	$ -
6000 - Supplies and Materials	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -
9000 - Other uses	$ -	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ -**	**$ -**	**$ 7,854,984**
Total Program Expenditures	**$ -**	**$ -**	**$ -**	**$ 7,854,984**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$151.06*

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools

Chief Schools and Academics

8008

Teacher Contengencies

To cover the cost of unforeseen enrollment fluctuations or student need throughout the course of the year.

Explanation of Changes:
Funds were previously reported within the central office budgets but activities occur at school locations.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
Salaries & Benefits	**FY 15**	**FY 16**	**FY 17**	**FY18**
1000 - Salaries	$ -	$ -	$ -	$ 301,772
1000 - Other Compensation	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ 34,228
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 336,000**
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	**$ -**	**$ -**	**$ -**	**$ 336,000**
Percent Change		*0.00%*	*0.00%*	*0.00%*
Per Pupil	*$0.00*	*$0.00*	*$0.00*	*$6.46*

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget
All Programs Summary

		FY2017 Current Budget			FY2018 Tentative Budget					
Prog	Department	Central Office	Flow-through	School	Central Office2	Flow-through3	School4	Total FY2017	Total FY2018	Change
1084	Early Intervention Program			16,752,872			16,422,220	16,752,872	16,422,220	(330,652)
1101	School Administration	350,000		43,747,414	-		55,621,151	44,097,414	55,621,151	11,523,737
1200	Classroom Instruction	138		140,396,164	-		9,878,641	140,396,302	9,878,641	(130,517,661)
1202	Kindergarten			6,548,045			20,120,800	6,548,045	20,120,800	13,572,755
1203	Substitutes		4,058,000			4,058,000		4,058,000	4,058,000	-
1204	Substitutes- School			549,309			733,731	549,309	733,731	184,422
1205	Grade 1			-			12,796,535	-	12,796,535	12,796,535
1206	Grade 2			-			12,967,155	-	12,967,155	12,967,155
1207	Grade 3			-			13,862,913	-	13,862,913	13,862,913
1208	Grade 4			-			11,858,122	-	11,858,122	11,858,122
1209	Grade 5			-			11,772,812	-	11,772,812	11,772,812
1210	High School Transformation	35,411			-			35,411	-	(35,411)
1211	Middle School Reform	31			-			31	-	(31)
1215	Remedial Education			4,375,436			4,891,689	4,375,436	4,891,689	516,253
1218	Other Entities	136,890			43,250			136,890	43,250	(93,640)
1220	Textbooks	5,432,795	-	456	146,704	6,500,000	-	5,433,251	6,646,704	1,213,452
1225	Summer School	1,015,545	-	-	-	944,802	-	1,015,545	944,802	(70,743)
1228	Commencement Exercises	315,637	-		-	301,779		315,637	301,779	(13,858)
1229	Evening School	148,527		-	-		95,582	148,527	95,582	(52,945)
1230	Reading/Language Arts	1,342,392	-	-	272,543	1,044,680	12,967,155	1,342,392	14,284,378	12,941,987
1231	External Programs	420			-			420	-	(420)
1235	Foreign Language	493,654	-	9,844,841	143,873	328,000	9,900,673	10,338,495	10,372,546	34,051
1237	ESOL/Bilingual	930,442	-	4,964,435	759,571	42,000	5,229,516	5,894,877	6,031,087	136,210
1243	Mathematics	764,921	-	-	275,918	465,485	13,948,223	764,921	14,689,626	13,924,706
1248	Science	881,446	-	111,177	616,398	126,347	13,367,793	992,623	14,110,538	13,117,915
1255	Social Science	636,092	-	-	465,095	105,000	12,711,225	636,092	13,281,320	12,645,228
1261	Athletics and Intramural	4,118,966	-	525,894	712,503	2,546,081	490,534	4,644,860	3,749,118	(895,742)
1264	Art	-		5,662,824	-		5,843,751	5,662,824	5,843,751	180,927
1266	Physical Ed. Elementary	164,389	-	11,138,214	178,426	4,500	10,701,465	11,302,603	10,884,391	(418,212)
1267	Music	-		4,977,152	-		5,041,835	4,977,152	5,041,835	64,683
1268	Fine Arts	2,101,048	-	11,588	481,892	270,000	-	2,112,635	751,892	(1,360,744)
1269	Band			1,931,082			1,742,035	1,931,082	1,742,035	(189,047)
1270	Orchestra			799,359			895,757	799,359	895,757	96,399
1271	Performing Arts	-		1,851,146	-		1,791,515	1,851,146	1,791,515	(59,631)
1276	Partner Schools	489,843		5,940,000	1,120,000		23,796,391	6,429,843	24,916,391	18,486,548
1277	JROTC (Army)	624,071		3,191,434	596,391		3,563,557	3,815,505	4,159,948	344,443
1279	Charter Schools	-		100,727,704	-		104,357,300	100,727,704	104,357,300	3,629,596
1280	Residential Facilities	940,000		6,856	-		940,000	946,856	940,000	(6,856)
1299	Early Learning	-			662,421	950,000		-	1,612,421	1,612,421
1301	Exceptional Children (MOE)	6,253,238	-	45,341,055	5,239,912	1,561,576	45,917,265	51,594,293	52,718,752	1,124,459
1303	Gifted and Talented	389,180	-	11,780,020	414,898	41,591	11,858,122	12,169,200	12,314,612	145,411
1305	Gifted and Talented Summer Program	170,563		-	164,418		-	170,563	164,418	(6,145)
1309	School Social Workers	839,925		3,927,290	519,929		3,450,806	4,767,215	3,970,736	(796,479)
1310	Health	674,770		2,716,277	651,839	-	2,456,920	3,391,047	3,108,758	(282,288)
1485	Business Education	637		-	-		-	637	-	(637)
1494	Trade and Industrial Education			-			-	-	-	-
1501	Student Services	-		-	-		-	-	-	-
1502	Guidance/Psychological Testing			-			-	-	-	-
1503	Expanded Day/Special Project	147,500			106,017			147,500	106,017	(41,483)
1505	Media Services	717,962		7,239,908	821,349		6,835,922	7,957,870	7,657,271	(300,599)
1506	Professional Development	1,609,225			898,688			1,609,225	898,688	(710,537)
1507	Teaching and Learning	1,701,568			1,224,454	353,780		1,701,568	1,578,234	(123,334)
1509	Psychologists	666,331		2,508,938	558,735		2,380,804	3,175,269	2,939,539	(235,730)
1510	Counseling	233,345		10,867,754	226,801		10,866,597	11,101,099	11,093,399	(7,701)
1511	School Improvement & Leadership Dev.			-			-	-	-	-
1512	Office of Student Services	376,569			388,819			376,569	388,819	12,250
1513	Accountability Info Systems	1,657,999			1,540,441			1,657,999	1,540,441	(117,558)
1514	Balanced Assessments	752,500			500,000			752,500	500,000	(252,500)
1597	Parental Involvement/Comm Alliances	112,357			-			112,357	-	(112,357)
1598	Student Programs and Services	1,611,347	-	5,779,004	1,432,635	-	4,205,434	7,390,351	5,638,070	(1,752,281)
1603	SEL	937,024	-	4	622,159	359,218	-	937,028	981,377	44,349
1606	Algebra Project	200,000		168,286	-		-	368,286	-	(368,286)
1610	Deputy Chief of Academics	785,607	-		-	-		785,607	-	(785,607)
1611	Deputy Superintendent -CRCT	-			-			-	-	-
1614	Administrative Services	11,160			-			11,160	-	(11,160)
1615	Chief of Schools	915,085			1,179,490			915,085	1,179,490	264,405
1616	CRCT Remediation	4,031,620	-		387,117	3,123,612		4,031,620	3,510,729	(520,890)
1617	Turnaround Leadership & Implementation Support	1,978,806		1,014,377	570,647		-	2,993,182	570,647	(2,422,536)
1618	Extended Learning	-			4,169,998	-		-	4,169,998	4,169,998
1619	High Dosage Tutor	4,171,825			-			4,171,825	-	(4,171,825)
1620	High Quality PLC	562,220			282,363	-		562,220	282,363	(279,858)
1621	Instructional Coach	141,326			124,348			141,326	124,348	(16,978)
1622	Non-Academic	651,700		1,807,167	565,405		1,735,994	2,458,867	2,301,399	(157,467)
1623	Reading and Math	2,883,644	-	-	395,838	-	2,496,004	2,883,644	2,891,842	8,198
1624	SEL	768,434			280,792			768,434	280,792	(487,642)
1625	Summer Leader	130,000			-			130,000	-	(130,000)
1626	Summer Teacher	608,700			-			608,700	-	(608,700)
1627	Forrest Hill Academy			-			-	-	-	-
1628	Non-Traditional Education	-		-	-		-	-	-	-
1629	Exceptional Children - Admin (MOE)	4,436,020		-	4,312,049		88,250	4,436,020	4,400,299	(35,720)
1630	Targeted Professional Learning	265,000			75,000	142,030		265,000	217,030	(47,970)
1631	Turnaround Leader	146,450	-		45,725	50,725		146,450	96,450	(50,000)
1632	Turnaround Teacher	953,385			73,247	325,000		953,385	398,247	(555,138)
1633	Vacation Academy	408,516			-			408,516	-	(408,516)
1634	Leadership Development	200,000			1,051,000			200,000	1,051,000	851,000
1642	Records Center	329,846			495,186			329,846	495,186	165,340
1646	Learning Technologies	1,663,512	-	-	921,325	9,250	806,248	1,663,512	1,736,824	73,312
1674	Associate Supt. K-8 (1)	555,182			395,157			555,182	395,157	(160,025)
1675	Associate Supt. K-8 (2)	395,570			324,661			395,570	324,661	(70,909)
1676	Associate Supt. K-8 (3)	387,827			314,933			387,827	314,933	(72,894)
1677	Associate Supt. K-8 (4)	-			-			-	-	-
1678	Office of High Schools	1,813,532	-		925,320	412,000		1,813,532	1,337,320	(476,213)
1680	Research, Planning & Accountability	6			-			6	-	(6)
1681	Research and Evaluation	1,114,827			1,134,836			1,114,827	1,134,836	20,009
1692	Signature Programs			1,384,318			-	1,384,318	-	(1,384,318)
1693	Student Placement and Appeals	304,399			305,374			304,399	305,374	975

FY2018 General Fund Budget
All Programs Summary

		FY2017 Current Budget			FY2018 Tentative Budget					
Prog	Department	Central Office	Flow-through	School	Central Office2	Flow-through3	School4	Total FY2017	Total FY2018	Change
1695	Cluster Flexibility Allocation	99,919		3,605,326	-		-	3,705,245	-	(3,705,245)
1696	School Flexibility Allocation			98,329			-	98,329	-	(98,329)
1697	Signature Programs	738,739		2,906,240	-		6,094,766	3,644,979	6,094,766	2,449,787
1698	Student Discipline	357,085			389,196			357,085	389,196	32,111
1699	Signature Programs	23,325		1,977,406	-		-	2,000,731	-	(2,000,731)
2282	Residential Treatment Center	535,007			535,007			535,007	535,007	-
2285	District Wide Grants	56,803			-			56,803	-	(56,803)
2287	Pupil Transportation Bonds	-			-			-	-	-
2288	District Wide Resources	6,227,954			1,244,800			6,227,954	1,244,800	(4,983,154)
2326	Career Academy	372,005			335,668			372,005	335,668	(36,337)
2328	CTAE - Apprenticeship	35,926			43,790			35,926	43,790	7,864
2339	MOWR			112,068			202,690	112,068	202,690	90,622
2405	Career Education (MOE)	1,227,487	-	6,485,737	1,044,911	178,540	6,568,888	7,713,224	7,792,339	79,115
2408	Career Education Exploration (PECE)	-		-	-		-	-	-	-
2471	CTAE - Supervision	26,612			27,165			26,612	27,165	553
2532	CTAEVT			30,000			-	30,000	-	(30,000)
2552	CTAE - Extended Day	204,015			212,097			204,015	212,097	8,082
2554	Technology Infrastructure	-			-			-	-	-
2561	State Preschool - Handicapped	407,368		207,712	449,679		165,401	615,080	615,080	0
2563	Dual Immersion	-		-	-		-	-	-	-
2565	Math & Science Charter Schools	-		51,259	-		51,258	51,259	51,258	(1)
2622	Charter Schools (Accounting Reclass)	-		574,000	-		574,000	574,000	574,000	-
2670	Vocational Construction Related Equip - State Bonds			126,000			-	126,000	-	(126,000)
2671	Industry Certification	-		75,000	-		-	75,000	-	(75,000)
6520	Security	2,148,994	-		1,815,964	560,000		2,148,994	2,375,964	226,970
6521	Safety	8,604,299	-	-	2,422,090	1,958,584	3,742,573	8,604,299	8,123,247	(481,052)
6619	Student Transportation Services	23,294,861			21,417,182			23,294,861	21,417,182	(1,877,679)
6620	Academics Transportation	-			-	4,641,827		-	4,641,827	4,641,827
6632	Warehouse Services	527,328			490,976			527,328	490,976	(36,352)
6644	Chief Operations Officer	430,075			445,008			430,075	445,008	14,933
6645	Operations Contingency	1,888,482			826,960			1,888,482	826,960	(1,061,522)
6691	CLL Building Operations	128,785			131,856			128,785	131,856	3,072
6700	Facilities Services	1,545,462			1,690,956			1,545,462	1,690,956	145,494
6701	Building Operations	6,986,938		-	1,160,809		5,766,814	6,986,938	6,927,623	(59,315)
6703	Utilities	16,228,487		-	3,058,351		15,925,710	16,228,487	18,984,061	2,755,574
6704	Fleet Maintenance and Operations	782,764			838,858			782,764	838,858	56,094
6705	Carpentry, Masonry, Roofs, etc.	1,220,850			956,289			1,220,850	956,289	(264,561)
6706	Electrical	968,537			932,068			968,537	932,068	(36,469)
6707	Field Program Administration	3,995,001		-	1,284,085		2,900,601	3,995,001	4,184,686	189,685
6709	Furniture	773			-			773	-	(773)
6710	Grounds and Pest Control	2,085,977			1,930,106			2,085,977	1,930,106	(155,871)
6711	HVAC/Facility Systems & Equipment	6,701,873			5,719,299			6,701,873	5,719,299	(982,574)
6712	Painting	661,337			670,360			661,337	670,360	9,023
6713	Plumbing	1,060,392			844,132			1,060,392	844,132	(216,260)
6714	Program Administration	1,356,837			1,560,467			1,356,837	1,560,467	203,630
6716	Custodial Support	8,091,450	-		236,368	7,854,984		8,091,450	8,091,352	(99)
6720	Facilities Planning and Construction	268,863			282,080			268,863	282,080	13,217
6920	District Leases	800,000			800,000			800,000	800,000	-
7502	Charter School Adm			-			-	-	-	-
7630	Purchasing & Supply Services	831,036			620,326			831,036	620,326	(210,710)
7631	Risk Management and Benefits	2,793,003			2,824,669			2,793,003	2,824,669	31,665
7635	Budget Department	1,070,470			1,063,864			1,070,470	1,063,864	(6,606)
7638	Accounting	2,359,221			2,192,637			2,359,221	2,192,637	(166,584)
7640	Accounts Payable	-			-			-	-	-
7641	Financial Services	1,282,541			904,676			1,282,541	904,676	(377,865)
7650	Employee Benefits	4,105,337			4,000,000			4,105,337	4,000,000	(105,337)
7651	Unfunded Pension	52,000,000			53,400,000			52,000,000	53,400,000	1,400,000
7666	Payroll	974,994			931,598			974,994	931,598	(43,396)
7667	School Based Accounting	-			-			-	-	-
7668	Treasury Services	-			-			-	-	-
7683	Grants Accounting	-			-			-	-	-
8002	Strategic Services	-			-			-	-	-
8003	Human Resource Information Management	-			-			-	-	-
8004	HR Operations	5,799,447			5,939,756			5,799,447	5,939,756	140,309
8005	Chief Human Resource Operations	-			-			-	-	-
8006	Center of Expertise	212			-			212	-	(212)
8008	Teacher Contengencies	499,729		101,176	-	336,000	-	600,905	336,000	(264,905)
8207	Charter System Transition	150,000			100,000			150,000	100,000	(50,000)
8251	Deputy Superintendent	1,083,658			662,119			1,083,658	662,119	(421,540)
8252	Partnerships and Development	523,824			473,942			523,824	473,942	(49,882)
8253	Organizational Advancement	6,766			-			6,766	-	(6,766)
8255	Family and Alumni Engagement	449,000			580,391			449,000	580,391	131,391
8256	Chief Engagement Officer				1,388,631				1,388,631	1,388,631
8501	Internal Compliance	409,909			647,093			409,909	647,093	237,184
8502	Superintendent	2,173,078			1,170,376			2,173,078	1,170,376	(1,002,703)
8699	Board of Education	689,478			692,200			689,478	692,200	2,722
8700	Archives	-			-			-	-	-
9001	AETC-Atlanta Telecom Collaborative	112,961			107,574			112,961	107,574	(5,387)
9004	Communications and Public Engagement	1,176,111			1,411,223			1,176,111	1,411,223	235,112
9252	Legal Contingencies	-			-			-	-	-
9253	Legal Services	3,762,547			3,600,287			3,762,547	3,600,287	(162,260)
9554	Operational Technology	10,250,330			8,889,072			10,250,330	8,889,072	(1,361,258)
9555	Shared Services	793,121			486,175			793,121	486,175	(306,946)
9644	IT Security	666,497			1,020,079			666,497	1,020,079	353,581
9645	Information Application	4,402,692			4,331,877			4,402,692	4,331,877	(70,815)
9646	School Based Applications	1,825,368			1,850,151			1,825,368	1,850,151	24,784
9647	Information Services	8,348,032			8,417,387			8,348,032	8,417,387	69,355
9648	IT Policy and Governance	1,533,348			1,354,112			1,533,348	1,354,112	(179,236)
9650	IT Virtual Schools	1,060,211			1,062,640			1,060,211	1,062,640	2,430
9651	Project Management Office	-			-			-	-	-
9660	Accounting Information	469,609			335,638			469,609	335,638	(133,971)
Grand Total		**282,282,038**	**4,058,000**	**474,938,050**	**204,370,962**	**39,595,390**	**533,401,143**	**761,278,088**	**777,367,495**	**16,089,407**

School Allotment Summary Sheets

It is essential that school-based programs be adequately and equitably funded. This year the Principals and the Local School Governance Teams (GO Teams) were given additional autonomy and flexibility to allocate funds based on the specific needs and priorities of the school.

APS is also one of a select number of Georgia districts participating in the consolidation of funds. This allows additional flexibility and autonomy with federal funds by merging these dollars with general funds in what is called Fund 150. This has allowed more than $12.3 million being transferred to a merged general fund. In FY2018, Signature and Cluster funds were included in each school's total allocation. Signature funds were allocated based on a new methodology which will allow for more transparency and more consistent funding from school to school. School and Cluster Flexibility allocations were designed to allow flexibility in the management of school and cluster resources.

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 FY2017 and FY2018.

During FY2017, all Core Teachers were allocated in the Classroom Instruction program, regardless of the subject area or grade level taught. For FY2018, Core Teachers will be allocated in grade level programs for elementary schools and subject area programs for middle and high schools. This change will create the appearance of a significant decrease in the number of teachers in the Classroom Instruction program but actually allows much greater detail and analysis.



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.

	FY16	FY17	FY18
BEST/CSK	$ 129,719	$ 70,422	$ 70,000
Carver	$ 555,340	$ 281,688	$ 280,000
Crim	$ -	$ 35,211	$ 35,000
Douglass	$ 529,677	$ 316,899	$ 350,001
Forrest Hills	$ -	$ 35,211	$ 35,000
Grady	$ 574,826	$ 211,266	$ 210,000
Jackson	$ 476,733	$ 316,899	$ 280,000
Mays	$ 581,839	$ 281,688	$ 245,000
North Atlanta	$ 948,553	$ 281,688	$ 280,000
South Atlanta	$ 436,352	$ 246,477	$ 245,000
Therrell	$ 449,624	$ 211,266	$ 210,000
Washington	$ 391,540	$ 176,055	$ 175,000
West End	$ -	$ 35,211	$ -
Total	**$ 5,074,202**	**$ 2,499,981**	**$ 2,415,001**

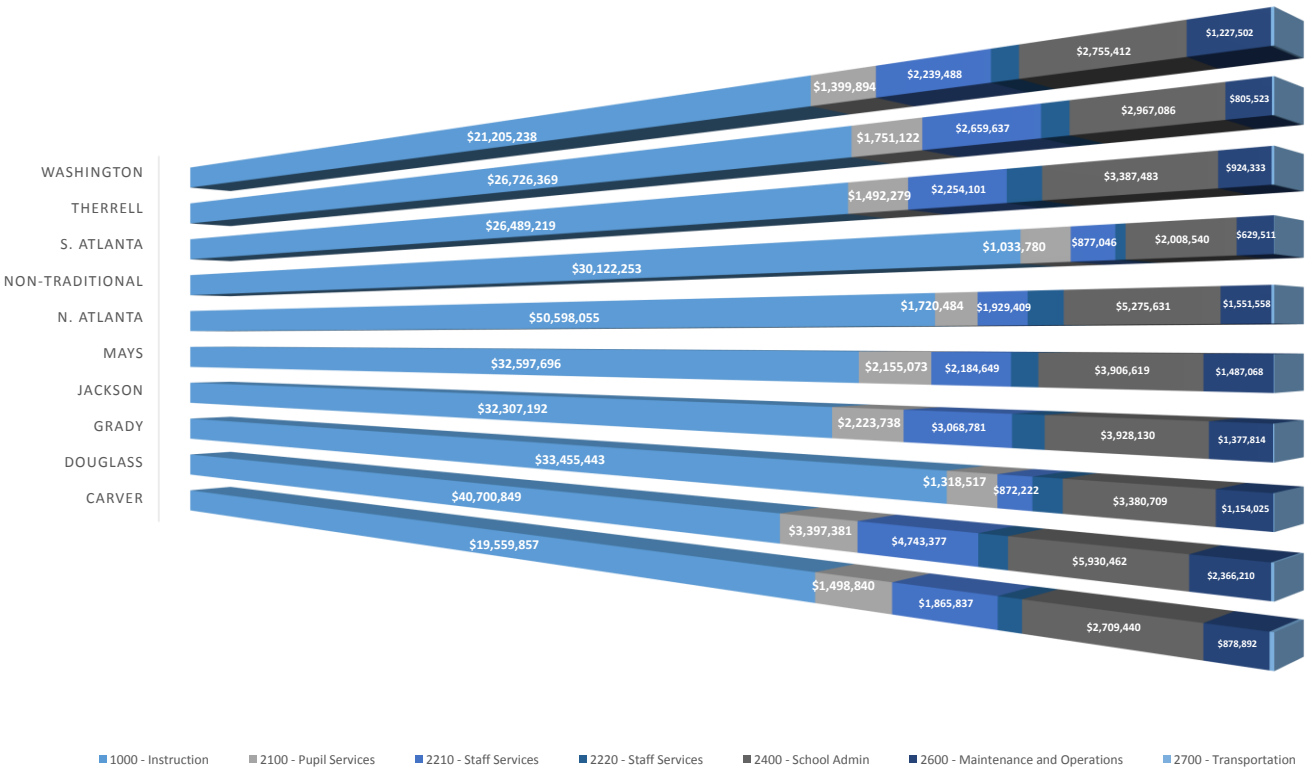
Signature Funds

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	FY16	FY17	FY18
BEST/CSK	STEM	$ -	$ 128,610	$ 440,000
Carver	College & Career Readiness	$ -	$ 704,068	$ 600,000
Douglass	STEM	$ 104,350	$ 802,733	$ 1,110,000
Grady	College & Career Readiness	$ 117,273	$ 711,315	$ 870,000
Jackson	International Baccalaureate	$ 93,808	$ 836,793	$ 1,385,000
Mays	International Baccalaureate	$ 113,436	$ 731,615	$ 1,360,000
North Atlanta	International Baccalaureate	$ 189,961	$ 1,446,830	$ 1,877,287
South Atlanta	STEM	$ 83,643	$ 632,153	$ 930,000
Therrell	International Baccalaureate	$ 85,296	$ 626,436	$ 977,429
Washington	STEM	$ 80,000	$ 461,573	$ 920,000
Total		**$ 867,766.89**	**$ 7,082,125**	**$ 10,469,716**

Cluster Overview

Projected Enrollment 41,476 Total School Allocation $ 410,694,515



Cluster	FY 18 Proposed	Proj. Enrollment		Per Pupil
Carver	$26,976,390.70	2,717	$	9,929
Douglass	$58,310,322.31	5,368	$	10,863
Grady	$40,928,746.40	5,201	$	7,869
Jackson	$43,791,364.39	4,275	$	10,244
Mays	$43,052,069.64	3,787	$	11,368
N. Atlanta	$62,491,589.70	7,900	$	7,910
Non-Traditional	$34,873,046.93	1,725	$	20,216
S. Atlanta	$35,346,753.56	3,520	$	10,042
Therrell	$35,542,733.05	3,988	$	8,912
Washington	$29,381,498.04	2,995	$	9,810

ATLANTA PUBLIC SCHOOLS

Carver Cluster Plan 2016 AND BEYOND

Mission

Through a culture of collaboration, respect and trust, the Carver Cluster will enhance and strengthen its overall academic programs while maintaining a safe and nurturing environment that prepares students for college and careers

Vision

Produce high-performing, college and career ready students that are globally aware and ready to have a positive impact on society

Cluster Priorities

Mastery of core content knowledge
Improve literacy and numeracy skills
Provide integrated learning experiences for students that drives exposure, expression and global awareness
Prepare all students for college and career

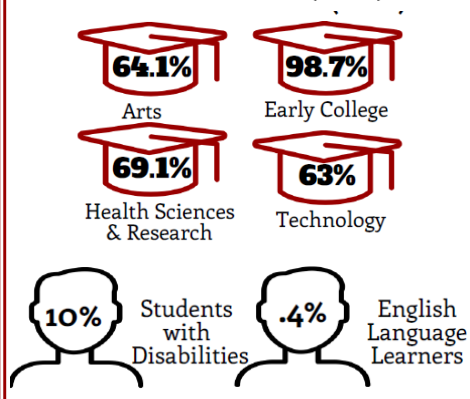
Improve teacher quality and improve delivery of instruction
Expand professional learning opportunities for teachers to better develop college and career ready students

Maximize and align partnerships to support cluster needs
Provide increased learning time opportunities that offer customized instruction

Address social and emotional needs of students

Data

Graduation Rate (2016)



Cluster-wide Performance Measures

Increase Graduation Rate
Improve Student Achievement
Increase Student Attendance

Improve Teacher Quality

Ensure GO Team Effectiveness

Ensure School has High Standards for Achievement

Signature Program
College and Career Readiness

The Signature Program for the Carver cluster is College and career Readiness. Using the 21st Century Learning Framework and the Collaboration for Academic Social and Emotional Learning (CASEL) to inform our education approach, all students will be college and career ready. With a focus on educating the whole child, students will experience a rigorous instructional program and receive the necessary supports to be successful in high school and life. Students will begin to gain college credit or an industry certificate of value while still in high school.

Carver Graduate Profile

Civic Minded
Globally Competent
Digitally Literate
Strong Critical Thinker
Academically Prepared
Effective Communicator
Collaborative Leader
Skilled Problem Solver
Expressive &
Self-confident

Carver Student Experience

I ...

- am able to think critically
- am a competent decision maker
- am part of a safe and respectful learning environment
- am responsible for my learning and developing my leadership skills
- am able to communicate effectively
- have the core academic knowledge to choose my life path
- am ready and prepared for college and/or career

For more information about the Carver Cluster Plan, visit www.atlantapublicschools.us/strongschools

Mission

Through a culture of collaboration, respect and trust, the Carver Cluster will enhance and strengthen its overall academic programs while maintaining a safe and nurturing environment that prepares students for college and careers

Carver Cluster Plan

Vision

Produce high-performing, college and career ready students that are globally aware and ready to have a positive impact on society

Academic Program

Priority 1: Mastery of core content knowledge

A. Increase the Student Growth Percentile of all students across the cluster
B. Implement Common Assessments
C. Monitor data/data dashboards
D. Develop Instructional framework (includes planning, delivery, analysis, supports)
E. Review and provide timely feedback on student work
F. Ensure vertical teaming (3-4 time a year) to unpack standards develop instructional units

Priority 2: Improve literacy and numeracy skills

A. Expand Pre-K offerings and strengthen Pre-K programs
B. Increase the number of teachers receiving professional development in core subject areas
C. Hire a reading specialist for elementary and Middle Schools
D. Hire a math specialist for elementary and Middle Schools
E. Hire Instructional Coaches
F. Deploy summer learning and an intervention block during the day for remediation support (extended learning day)

Priority 3: Provide integrated learning experiences for students that drives exposure, expression and global awareness

A. Provide Foreign Language offerings K-12
B. Provide Fine Arts, World language, Model UN and Music across all grade bands
C. Develop partnerships for field trips/experiences/study abroad
D. Implement SEL (social, emotional, learning) throughout the cluster

Priority 4: Prepare all students for college and career

A. Test selected 7th and all 10th graders on PSAT
B. Administer Accuplacer (College Board) to all 8th and 10 grade students
C. Offer on-site campus visits from college and universities (8th - 10th)
D. Ensure every 8th grader completes an IGP
E. Increase Move On When Ready (MOWR) and Advance Placement options

Talent Management

Priority 5: Improve teacher quality and improve delivery of instruction

A. Develop a strategy to attract and retain the best talent
B. Leadership series and workshops for teacher leaders
C. Utilize teacher evaluation to remove ineffective teacher/provide feedback
D. Establish a campus-based recruitment and hiring team

Priority 6: Expand professional learning opportunities for teachers to better develop college and career ready students

A. Increase endorsement certification
B. Ensure teacher collaboration/peer observations (data, learning)
C. Provide professional learning opportunities for CTAE teachers
D. Target professional learning based on standards

Systems & Resources

Priority 7: Maximize and align partnerships to support cluster needs

A. Develop and align resources for afterschool programming, StrengthsFinder, college and career excitement and exposure
B. Strengthen relationships with university/college and business partners (ex. Georgia State)

Culture

Priority 8: Provide increased learning time opportunities that offer customized instruction.

A. Develop a program that meets the needs of Carver students through extended day, additional course offerings, and SEL programs

Priority 9: Address social emotional needs of students.

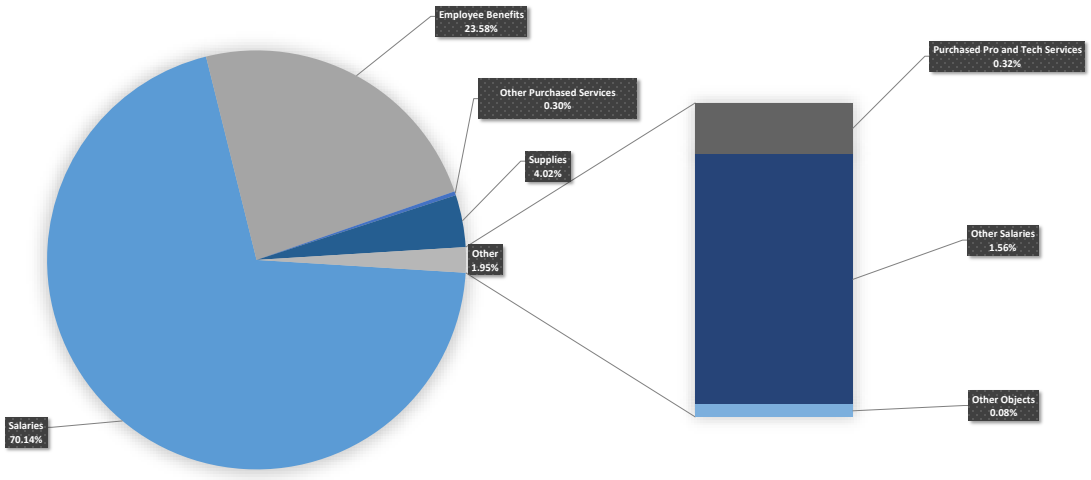
A. Implement SEL (social, emotional, learning) throughout the cluster
B. Utilize service providers to assist students and families (such as CIS)
C. Develop resources for positive reinforcement celebration
D. Ensure student have access to alternative instructional programs

For more information about the Carver Cluster Plan, visit www.atlantapublicschools.us/strongschools

Carver Cluster

Projected Enrollment **2,717**

Total Cluster Budget **$ 26,976,391**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0105	Finch Elementary	$ 5,428,790	524	$ 10,360
0106	Carver Early College High School	$ 4,363,986	396	$ 11,020
0188	Sylvan Hills Middle School	$ 5,705,798	652	$ 8,751
0296	Perkerson Elementary School	$ 4,740,017	435	$ 10,897
1413	Carver High School	$ 6,737,799	710	$ 9,490

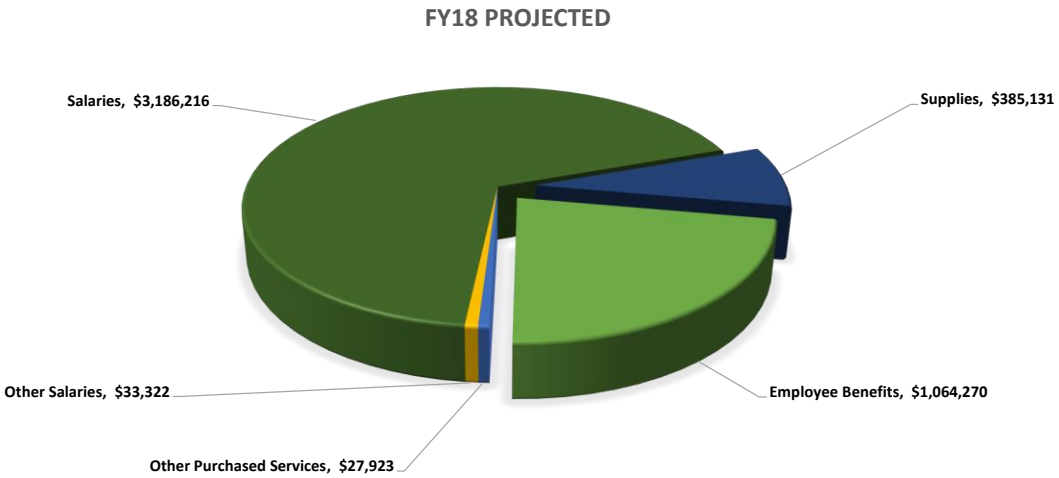
0106 Carver Early College High School

Carver Cluster

Ms. Marcene Thornton
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4405

FY17 Enrollment: 462
FY18 Enrollment: 396

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	8.0	683,307	9.5	798,701	10.0	823,593	11.00	901,085
1200	Classroom Instruction	15.0	1,279,653	2.0	178,017	22.0	1,926,945	17.24	1,673,160
1204	Substitutes- School	-	-	-	7,099	-	10,391	-	10,391
1215	Remedial Education	-	-	-	-	3.0	252,429	3.02	252,429
1230	Reading/Language Arts	-	-	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	4.0	341,241	-	-	5.00	294,501
1237	ESOL/Bilingual	-	-	-	-	0.1	8,414	-	(0)
1243	Mathematics	-	-	4.0	341,241	-	-	-	-
1248	Science	-	-	4.0	341,241	-	-	-	-
1255	Social Science	-	-	4.0	341,241	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	3.5	298,586	1.0	85,310	4.5	378,644	0.87	84,143
1266	Physical Ed. Elementary	-	-	1.5	127,965	-	-	1.36	168,286
1269	Band	-	-	0.5	42,655	-	-	1.00	42,072
1277	JROTC (Army)	2.0	170,620	2.0	170,620	-	-	2.00	-
1301	Exceptional Children (MOE)	6.0	467,230	6.0	467,231	3.5	294,501	2.96	294,501
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	1.96	168,286
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	91,953	1.0	91,953	1.8	109,624	1.00	109,624
1505	Media Services	1.0	96,209	-	-	1.0	91,475	1.00	91,287
1509	Psychologists	0.8	79,360	0.8	79,360	0.8	78,404	0.25	78,404
1510	Counseling	1.0	104,702	1.0	104,702	2.0	197,301	2.00	98,651
1598	Student Programs and Services	-	-	-	-	0.1	9,512	0.30	23,779
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,268
1696	School Flexibility Allocation	-	-	-	-	-	127,067	-	-
1697	Signature Programs	-	-	0.2	-	-	-	-	-
2339	MOWR	-	-	-	24,923	-	-	-	-
2405	Career Education (MOE)	2.0	170,620	2.0	170,620	2.0	168,286	1.36	168,286
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
		44.0	**$ 3,750,866**	**51.2**	**$ 4,363,986**	**53.4**	**$ 4,708,796**	**53.0**	**$ 4,558,076**

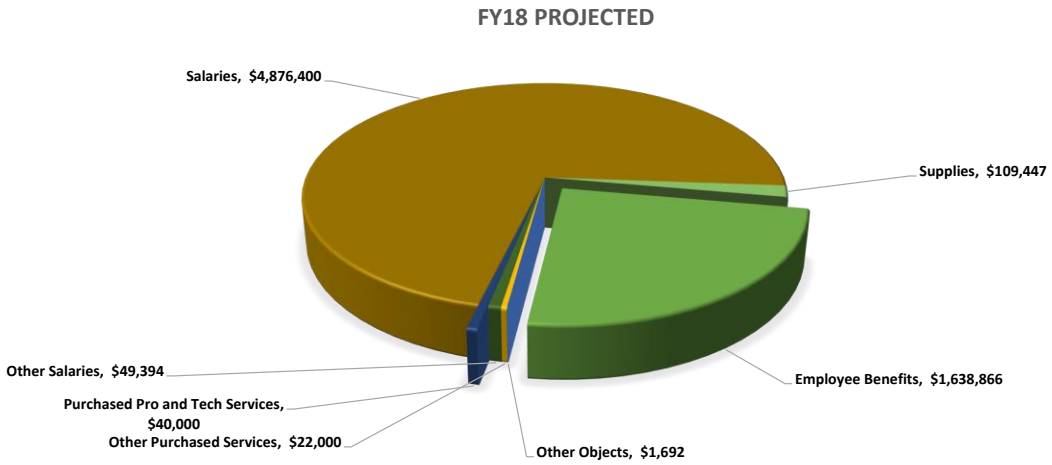
1413 Carver High School

Carver Cluster

Yusuf Muhammad
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4415

FY17 Enrollment: 702
FY18 Enrollment: 710

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	10.0	848,708	18.5	1,416,005	10.0	823,593	12.50	920,542
1200	Classroom Instruction	27.0	2,303,376	4.0	374,436	26.0	2,276,279	22.75	2,284,523
1204	Substitutes- School	-	-	-	12,728	-	12,140	-	12,140
1215	Remedial Education	4.0	341,241	4.0	341,241	1.0	84,143	-	-
1230	Reading/Language Arts	-	-	5.0	341,241	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	1.00	-
1237	ESOL/Bilingual	0.3	25,593	0.3	25,593	0.1	8,414	-	16,828
1243	Mathematics	-	-	4.0	341,241	-	-	-	-
1248	Science	-	-	5.0	429,051	-	-	-	10,000
1255	Social Science	-	-	4.0	426,551	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.3	21,328	0.5	42,072	-	21,036
1264	Art	4.5	383,896	1.0	85,310	4.5	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	1.78	168,286
1267	Music	-	-	2.0	170,620	-	-	2.00	126,215
1269	Band	-	-	0.5	42,655	-	-	-	42,072
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	2.0	170,620	2.0	170,620	4.0	336,572	2.00	336,572
1301	Exceptional Children (MOE)	9.0	723,871	9.0	723,871	11.5	876,850	10.00	792,707
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.5	47,836	0.5	47,836	0.5	54,634	0.50	54,634
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	3.0	314,105	3.0	209,403	2.0	197,301	1.00	197,301
1598	Student Programs and Services	-	-	1.0	98,951	0.4	38,046	1.00	38,046
1646	Learning Technologies	-	-	0.5	49,403	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	134,294	-	-
1697	Signature Programs	-	-	1.2	85,310	-	-	-	-
2405	Career Education (MOE)	2.0	170,620	2.0	255,931	3.0	252,429	2.00	252,429
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	5.0	192,741	-	-	-	-
6707	Field Program Administration	-	-	1.0	62,327	-	-	-	-
		67.3	**$ 5,759,376**	**83.3**	**$ 6,737,799**	**66.0**	**$ 5,743,299**	**61.0**	**$ 5,704,528**

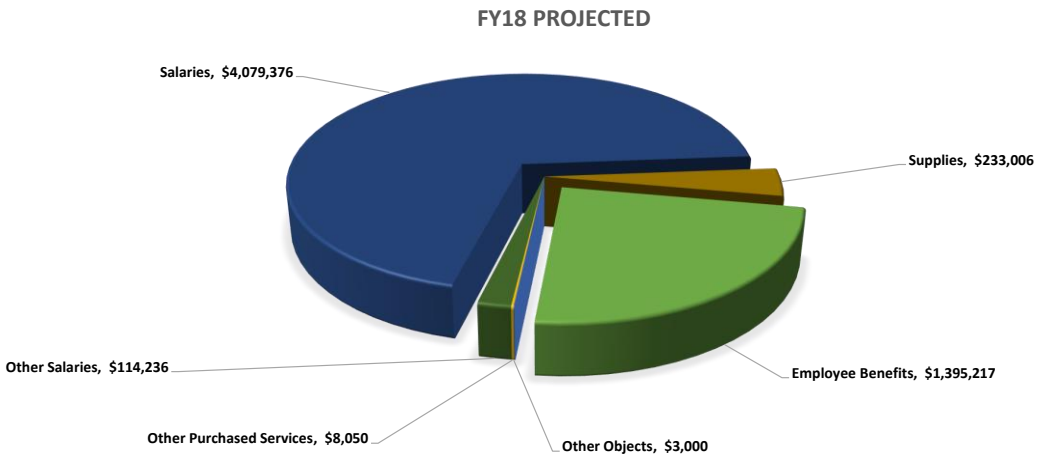
0105 Finch Elementary

Carver Cluster

Ms. Carol B. Evans
1114 Avon Ave.; Atlanta, GA 30310
Phone: 404-802-4000

FY17 Enrollment: 543
FY18 Enrollment: 524

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	511,861	4.0	341,241	5.0	420,715	3.00	336,572
1101	School Administration	4.0	358,122	7.0	624,062	4.0	352,466	4.00	428,966
1200	Classroom Instruction	-	-	1.0	160,552	24.0	2,073,883	24.00	2,261,024
1202	Kindergarten	8.0	499,228	8.0	499,228	5.0	193,729	4.00	154,983
1204	Substitutes- School	-	-	-	9,393	-	9,507	-	9,507
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	4.0	341,241	5.0	426,551	-	-	-	-
1208	Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	-	16,829
1264	Art	3.9	332,710	1.0	85,310	4.4	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.3	21,328	-	-	0.25	16,829
1301	Exceptional Children (MOE)	10.5	806,141	10.5	806,141	11.5	831,453	10.50	839,867
1303	Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.40	42,072
1309	School Social Workers	0.3	28,701	0.3	28,701	0.3	32,781	0.30	32,781
1310	Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	0.50	95,116
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	111,616	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	201,558	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	123,417	-	-
1697	Signature Programs	-	-	0.7	59,717	-	-	-	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	79,905	-	-	-	-
6707	Field Program Administration	-	-	1.0	28,408	-	-	-	-
		53.2	**$ 4,450,741**	**68.2**	**$ 5,428,790**	**59.2**	**$ 4,831,283**	**55.2**	**$ 4,961,363**

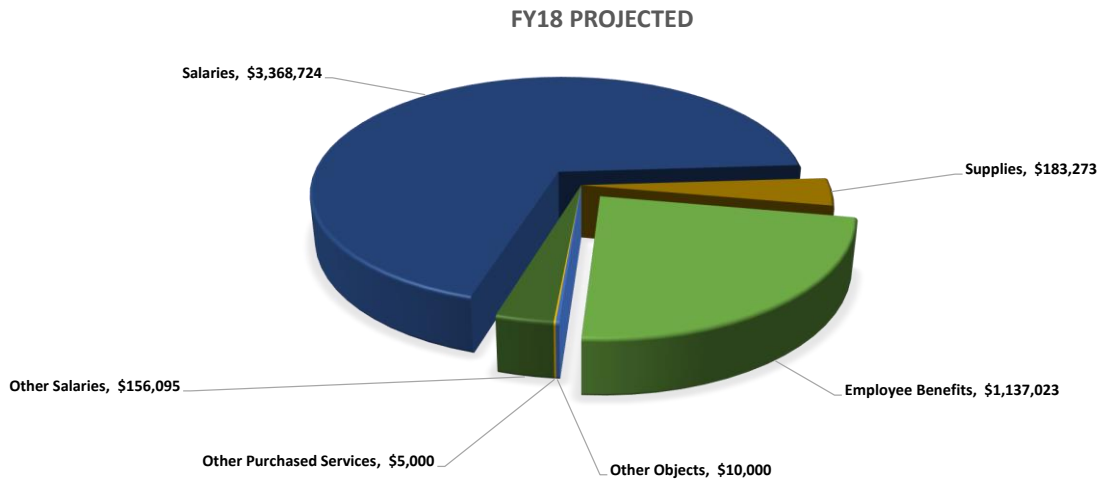
0296 Perkerson Elementary School

Carver Cluster

Ms. Tracie Astin
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY17 Enrollment: 446
FY18 Enrollment: 435

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	597,172	7.0	597,172	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	8.0	668,990	4.0	352,466	5.00	392,212
1200	Classroom Instruction	-	-	2.0	243,648	20.0	1,730,125	18.00	1,707,102
1202	Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	7,798	-	8,252	-	-
1205	Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	4.0	341,241	2.0	170,620	-	-	-	-
1208	Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.3	25,593	0.3	25,593	0.3	25,243	0.17	25,243
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1268	Fine Arts	-	-	-	-	-	-	-	74
1301	Exceptional Children (MOE)	6.5	556,054	6.5	556,054	6.5	546,930	7.50	631,073
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	-	43,708
1310	Health	1.0	17,536	1.0	17,536	1.0	48,071	-	48,071
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1622	Non-Academic	-	-	1.0	86,234	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	182,728	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	118,234	-	-
1697	Signature Programs	-	-	0.7	61,176	-	-	-	-
6521	Safety	-	-	-	17,460	-	-	-	-
		48.2	**$ 3,961,491**	**56.2**	**$ 4,740,017**	**51.2**	**$ 4,328,617**	**50.9**	**$ 4,449,472**

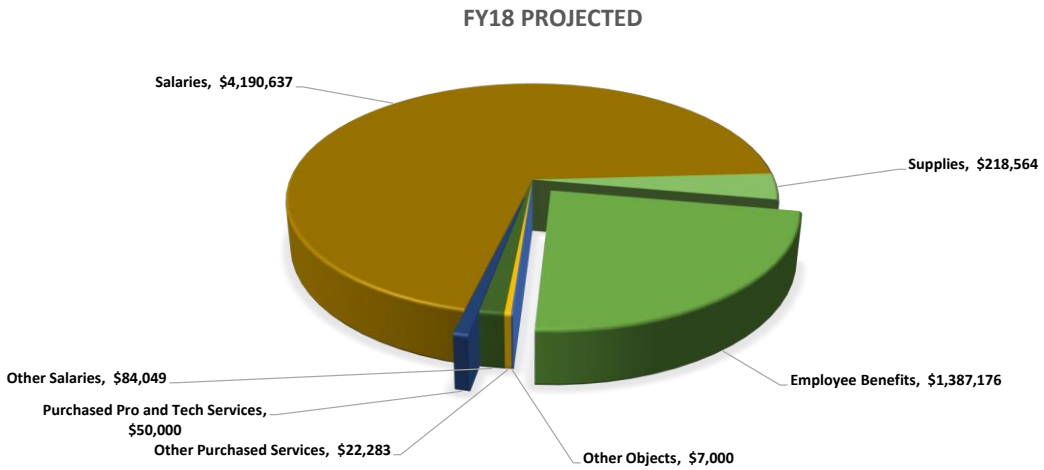
0188 Sylvan Hills Middle School

Carver Cluster

Mr. Artesza Portee
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY17 Enrollment: 602
FY18 Enrollment: 652

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	7.0	564,146	9.0	899,569	6.0	519,572	6.00	621,207
1200	Classroom Instruction	20.5	1,748,860	2.0	156,294	18.0	1,570,193	22.00	1,850,872
1204	Substitutes- School	-	-	-	11,688	-	9,772	-	9,772
1215	Remedial Education	3.0	255,931	3.0	255,931	1.0	84,143	1.00	84,143
1230	Reading/Language Arts	-	-	8.0	682,482	-	-	-	-
1235	Foreign Language	-	-	2.0	115,847	-	-	0.50	42,072
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.4	33,657	0.20	25,243
1243	Mathematics	-	-	5.0	426,551	-	-	-	-
1248	Science	-	-	5.0	426,551	-	-	-	100
1255	Social Science	-	-	4.0	341,241	-	-	-	-
1264	Art	8.0	682,482	1.0	85,310	7.0	589,001	0.50	42,072
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	1.0	85,310	1.0	85,310	-	-	-	-
1301	Exceptional Children (MOE)	11.0	848,914	11.0	848,914	10.5	792,707	10.50	792,707
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	-	65,561
1310	Health	1.0	17,536	1.0	17,536	1.0	48,071	-	48,071
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598	Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	81,950
1696	School Flexibility Allocation	-	-	-	-	-	126,556	-	-
1697	Signature Programs	-	-	0.2	17,062	-	-	-	-
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	77,714	-	-	-	-
6701	Building Operations	-	-	3.0	113,978	-	-	-	-
6707	Field Program Administration	-	-	1.0	60,257	-	-	-	-
		59.6	**$ 4,936,405**	**69.3**	**$ 5,705,798**	**51.8**	**$ 4,504,641**	**53.0**	**$ 4,749,703**

ATLANTA PUBLIC SCHOOLS

Douglass CLUSTER PLAN

2016 and beyond

MISSION

The Douglass Cluster will inspire scholars to love learning and will provide every student with the academic foundation that assures they are college and career ready.

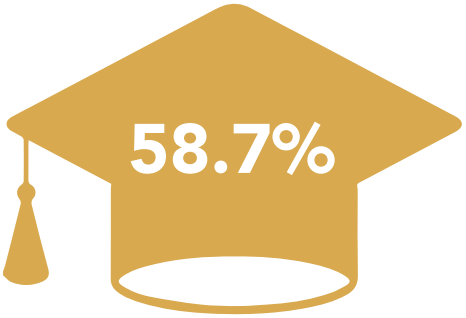
VISION

Our vision is to provide rigorous instruction and customized support to prepare all students for academic achievement, graduation and successful career options.

Cluster Priorities

- Implement a cluster-wide literacy plan.
- Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.
- Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.
- Implement a Cluster Professional Learning Plan.
- Recruit and train highly qualified teachers, leaders and school-based staff.
- Align systems and resources to support cluster plan and STEM certification.
- Provide increased learning time opportunities that offer customized instruction.
- Implement a Social and Emotional Learning approach to equip students and families with life skills.
- Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Douglass Cluster is STEM (Science, Technology, Engineering & Mathematics). STEM education is an integrated curriculum (as opposed to science, technology, engineering & math taught in isolation) driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

Douglass Student Experience

My school...
- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.
- Enjoy a safe and respectful learning environment

Douglass Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Douglass
CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Implement a cluster-wide literacy plan.

A. Increase the availability and use of informational text to connect literacy across curriculum.

B. Implement a balanced literacy framework.

Priority #2 - Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.

A. Develop cluster implementation plan for STEM certification.

B. Implement integrated, project and problem-based learning projects for grade-level and school-wide implementation.

C. Embed career exposure and real-life connections into curriculum.

Priority #3 - Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.

A. Provide professional development and support in performance-based assessment.

B. Create a Douglass Instructional Coach collaboration meeting to create assessments and support instruction.

Talent

Priority #4 - Implement a Cluster Professional Learning Plan.

A. Develop instructional staff's content-specific knowledge.

B. Offer Professional Development for coaches on content and how to support teachers.

Priority #5 - Recruit and train highly qualified teachers, leaders and school-based staff.

A. Use a "Pathway Towards Leadership" to recruit and train leaders within the building and community.

Resources

Priority #6 - Align systems and resources to support cluster plan and STEM certification.

A. Leverage partnerships to provide rich, authentic STEM learning experiences.

B. Identify STEM lab and resources in each school to ensure access to materials that support learning.

Priority #7 - Provide increased learning time opportunities that offer customized instruction.

A. Develop a program that meets the needs of Douglass students through extended days, additional course offerings and SEL programs.

Culture

Priority #8 - Implement a Social and Emotional Learning approach to equip students and families with life skills.

A. Develop school-based Social Emotional Learning (SEL) Plan to improve student behavior and self-management strategies.

B. Provide wraparound services for our students and families.

Priority #9 - Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

A. A. Create a community engagement plan that establishes communication between stakeholders, families and school.

B. B. Inform parents and students about STEM program benefits, expectations and requirements.

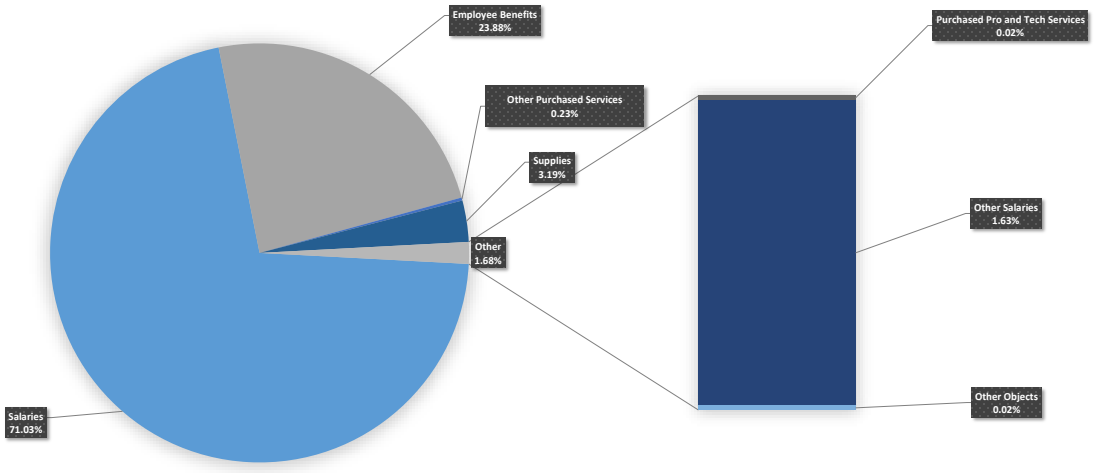
C. C. Organize events to facilitate the emergence of Douglass High School Cluster's identity and facilitate collaboration.

For more information about the Douglass Cluster Plan, visit www.atlentapublicschools.us/strongschools

Douglass Cluster

Projected Enrollment **5,368**

Total Cluster Budget **$ 55,833,994**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0504	Harper-Archer Middle School	$ 5,383,240	808	$ 6,662
0604	Usher-Collier Heights Elmentary School	$ 5,087,988	499	$ 10,196
1053	Boyd Elementary School	$ 4,670,230	430	$ 10,861
1068	Towns Elementary School	$ 3,987,245	363	$ 10,984
1410	Coretta Scott King HS	$ 5,138,227	345	$ 14,893
1411	B.E.S.T. High School	$ 5,140,672	362	$ 14,201
1415	Woodson Park Academy	$ 5,263,744	543	$ 9,694
3059	Fain Elementary School	$ 4,637,395	447	$ 10,374
3566	Scott Elementary School	$ 4,096,270	361	$ 11,347
4058	Douglass High School	$ 8,577,778	900	$ 9,531
5566	F. L. Stanton Elementary School	$ 3,851,205	310	$ 12,423

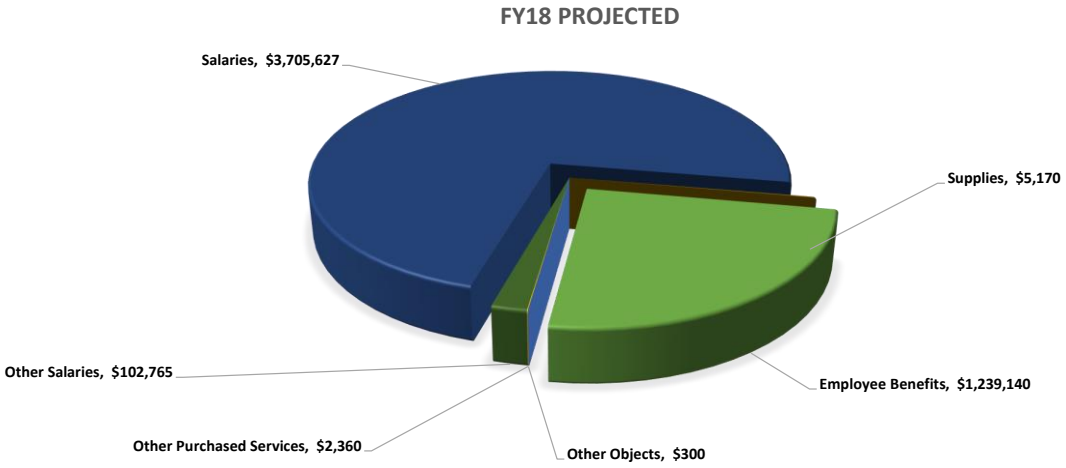
1411 B.E.S.T. High School

Douglass Cluster

Dr. Timothy Jones
1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
Phone: 404-802-4950

FY17 Enrollment: 416
FY18 Enrollment: 362

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	8.0	683,307	14.5	1,091,873	9.0	700,045	11.50	927,311
1200	Classroom Instruction	13.0	1,109,033	-	12,655	17.0	1,494,113	18.00	1,395,399
1204	Substitutes- School	-	-	-	6,489	-	8,730	-	8,000
1215	Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1230	Reading/Language Arts	-	-	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	1.0	111,635	-	-	1.00	92,668
1243	Mathematics	-	-	6.0	511,861	-	-	-	-
1248	Science	-	-	4.0	341,241	-	-	-	61
1255	Social Science	-	-	2.0	170,620	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1264	Art	7.5	639,827	0.5	42,655	7.5	631,073	0.50	42,072
1266	Physical Ed. Elementary	-	-	1.5	148,262	-	-	2.00	146,512
1267	Music	-	-	0.5	42,655	-	-	0.50	84,143
1269	Band	-	-	0.5	42,655	-	-	0.50	84,143
1270	Orchestra	-	-	0.5	42,655	-	-	1.00	84,143
1277	JROTC (Army)	2.5	213,276	2.5	213,276	2.5	210,358	2.00	210,358
1301	Exceptional Children (MOE)	9.2	740,980	9.2	740,980	8.3	652,990	8.00	737,133
1303	Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.50	252,429
1309	School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	0.5	48,105	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	104,702	1.0	101,977	2.0	197,301	2.00	197,301
1598	Student Programs and Services	-	-	0.4	39,581	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	2.00	60,216
1696	School Flexibility Allocation	-	-	-	-	-	120,205	-	-
1697	Signature Programs	-	-	0.5	53,628	-	-	-	-
2405	Career Education (MOE)	3.0	255,931	1.5	127,965	3.0	252,429	3.00	252,429
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	4.0	149,545	-	-	-	-
6707	Field Program Administration	-	-	1.0	56,678	-	-	-	-
		54.2	**$ 4,545,702**	**64.6**	**$ 5,140,672**	**57.8**	**$ 4,993,359**	**60.0**	**$ 5,073,949**

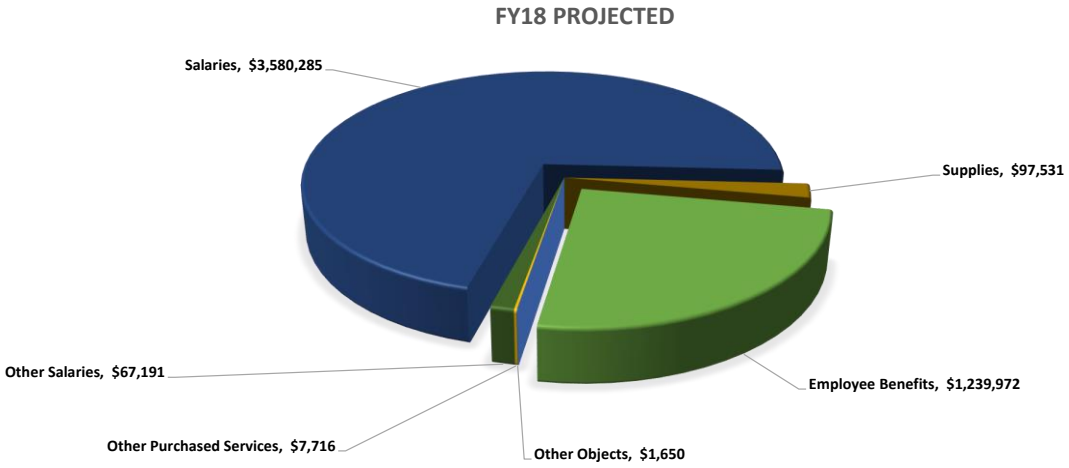
1053 Boyd Elementary School

Douglass Cluster

Dr. Rhonda Ware
2250 Perry Blvd., NW; Atlanta, GA 30318
Phone: 404-802-8150

FY17 Enrollment: 417
FY18 Enrollment: 430

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	597,172	7.0	597,172	4.0	336,572	4.00	336,572
1101	School Administration	4.0	358,122	8.0	649,086	4.0	352,466	4.00	370,646
1200	Classroom Instruction	-	-	4.0	190,797	22.0	1,899,626	24.00	1,891,945
1202	Kindergarten	8.0	499,228	8.0	499,228	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	7,708	-	8,465	-	8,465
1205	Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	-	42,072
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.3	25,243	0.20	16,829
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	4.5	338,910	4.5	338,910	5.5	417,389	6.00	333,246
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1309	School Social Workers	0.7	66,970	0.7	66,970	0.7	76,488	1.00	109,269
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	108,847	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	210,343	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	60,516
1696	School Flexibility Allocation	-	-	-	-	-	119,110	-	-
1697	Signature Programs	-	-	0.5	42,655	-	-	-	-
6701	Building Operations	-	-	2.0	78,974	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,476	-	-	-	-
		46.9	**$ 3,761,360**	**62.2**	**$ 4,670,230**	**48.7**	**$ 4,085,352**	**51.0**	**$ 4,051,600**

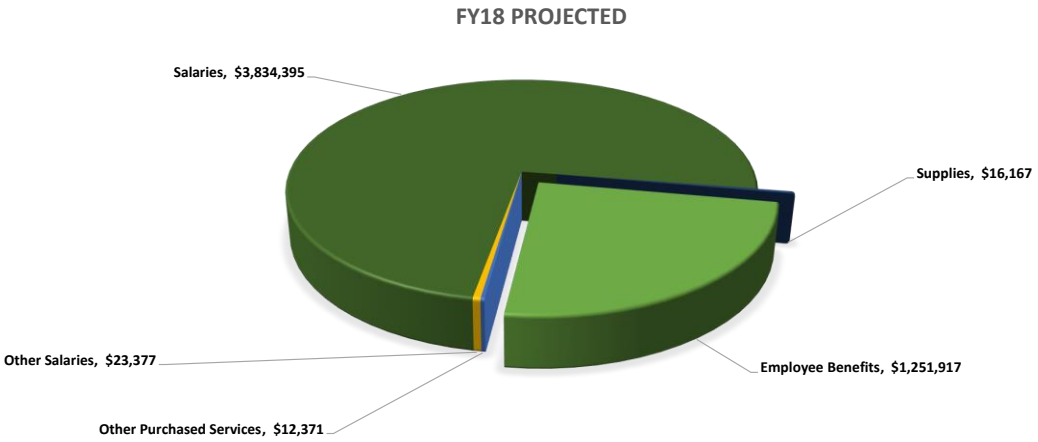
1410 Coretta Scott King HS

Douglass Cluster

Eulonda Washington
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY17 Enrollment: 420
FY18 Enrollment: 345

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	8.0	683,307	11.5	940,164	10.0	823,593	12.00	920,057
1200	Classroom Instruction	12.5	1,066,378	-	16,167	18.0	1,582,123	15.86	1,436,920
1204	Substitutes- School	-	-	-	6,185	-	9,260	-	4,596
1215	Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	1.00	168,286
1230	Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	1.00	168,286
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	-	33,657
1243	Mathematics	-	-	3.0	255,931	-	-	-	-
1248	Science	-	-	3.0	255,931	-	-	-	-
1255	Social Science	-	-	4.0	341,241	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1264	Art	7.5	639,827	0.5	42,655	7.5	631,073	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.5	127,965	-	-	2.50	210,358
1267	Music	-	-	0.5	42,655	-	-	1.00	84,143
1268	Fine Arts	-	-	-	-	-	-	-	1,006
1269	Band	-	-	0.5	42,655	-	-	1.00	84,143
1270	Orchestra	-	-	0.5	42,655	-	-	-	-
1271	Performing Arts	-	-	1.0	85,310	-	-	2.00	84,143
1277	JROTC (Army)	2.5	213,276	2.5	213,276	2.5	210,358	3.00	210,358
1301	Exceptional Children (MOE)	7.5	641,600	7.5	641,600	5.3	445,958	6.50	530,101
1303	Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309	School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	0.5	48,105	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	104,702	1.0	101,977	2.0	197,301	2.00	197,301
1598	Student Programs and Services	-	-	0.6	59,371	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	1.00	57,104
1696	School Flexibility Allocation	-	-	-	-	-	122,395	-	-
1697	Signature Programs	-	-	0.5	48,345	-	-	-	-
2339	MOWR	-	-	-	12,371	-	-	-	-
2405	Career Education (MOE)	3.0	255,931	2.5	213,276	3.0	252,429	3.00	254,367
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	3.0	130,109	-	-	-	-
6707	Field Program Administration	-	-	1.0	68,303	-	-	-	-
		53.2	**$ 4,506,039**	**62.3**	**$ 5,138,227**	**58.0**	**$ 5,101,576**	**59.4**	**$ 5,196,888**

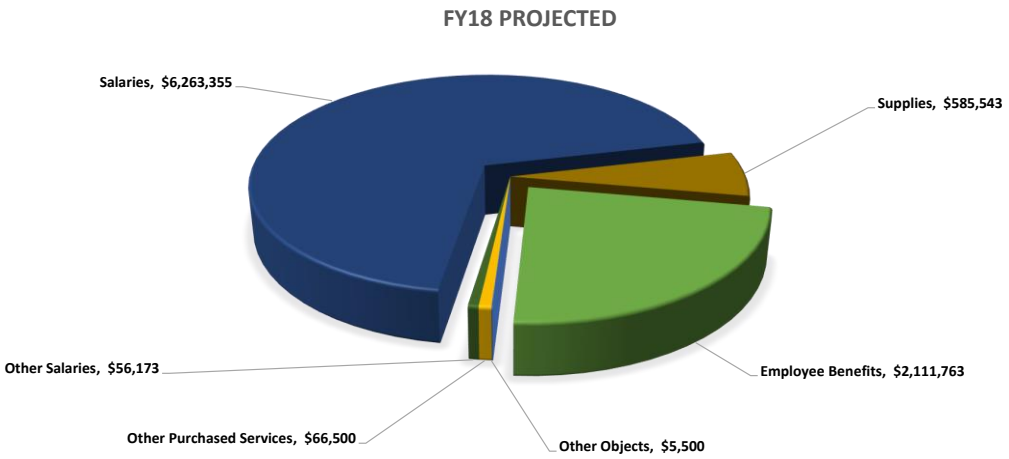
4058 Douglass High School

Douglass Cluster

Mr. Duncan Ellis
225 Hamilton E. Holmes Dr. NW; Atlanta, GA 30318
Phone: 404-802-3100

FY17 Enrollment: 840
FY18 Enrollment: 900

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	11.0	889,783	20.0	1,440,292	10.0	823,593	15.00	1,061,028
1200	Classroom Instruction	34.0	2,900,548	2.0	306,791	33.0	2,889,902	29.96	2,404,823
1204	Substitutes- School	-	-	-	16,134	-	15,515	-	5,000
1215	Remedial Education	6.0	511,861	6.0	511,861	3.0	252,429	3.00	252,429
1230	Reading/Language Arts	-	-	6.0	511,861	-	-	-	-
1235	Foreign Language	-	-	4.0	341,241	-	-	4.00	336,572
1237	ESOL/Bilingual	0.7	59,717	0.7	59,717	0.7	58,900	1.30	84,143
1243	Mathematics	-	-	7.0	597,172	-	-	-	-
1248	Science	-	-	7.0	602,172	-	-	-	5,008
1255	Social Science	-	-	7.0	597,172	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	5.5	469,206	1.0	85,310	5.5	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.5	213,276	-	-	2.50	210,358
1267	Music	-	-	-	-	-	-	-	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	2.0	170,620	-	-	2.00	84,143
1277	JROTC (Army)	2.0	170,620	2.0	170,620	3.0	252,429	3.00	252,429
1301	Exceptional Children (MOE)	14.0	1,059,505	14.0	1,059,505	14.0	1,041,811	17.00	1,024,982
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	3,580
1310	Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,491
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	3.0	314,105	3.0	314,105	3.0	295,952	3.00	295,952
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1622	Non-Academic	-	-	1.0	96,196	-	-	1.00	86,137
1646	Learning Technologies	-	-	1.0	105,280	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	44,594
1696	School Flexibility Allocation	-	-	-	-	-	169,454	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
2405	Career Education (MOE)	5.0	426,551	5.0	426,551	5.0	420,715	5.00	420,735
6521	Safety	2.0	152,428	2.0	154,428	-	-	-	-
6701	Building Operations	-	-	4.0	160,381	-	-	-	-
6707	Field Program Administration	-	-	-	61,349	-	-	-	-
		87.6	**$ 7,309,973**	**104.1**	**$ 8,577,778**	**82.3**	**$ 7,114,636**	**93.6**	**$ 7,163,809**

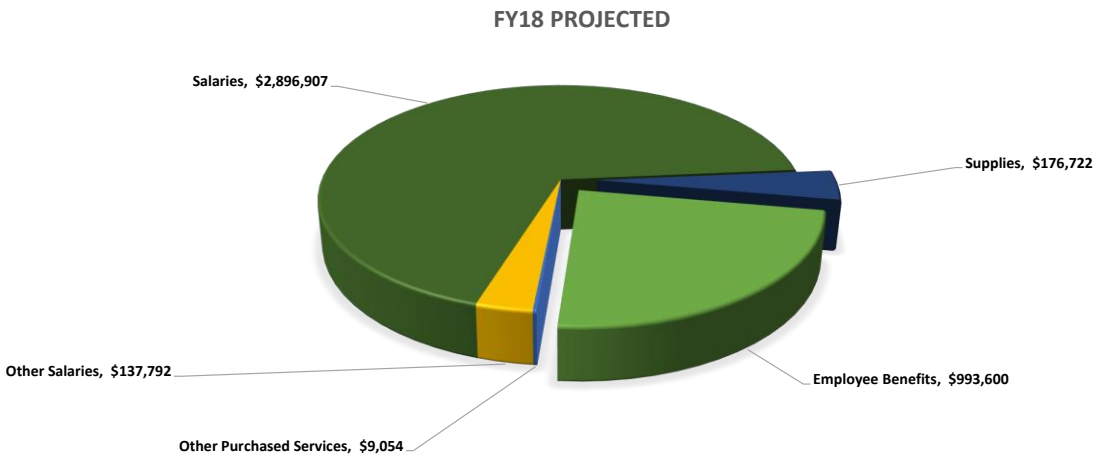
5566 F. L. Stanton Elementary School

Douglass Cluster

Dr. Phyllis Earls
1625 M.L K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY17 Enrollment: 276
FY18 Enrollment: 310

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	3.0	252,429	2.00	252,429
1101	School Administration	3.0	317,046	7.0	536,765	3.0	312,291	3.00	354,955
1200	Classroom Instruction	-	-	2.0	199,311	12.0	1,035,120	13.00	1,097,454
1202	Kindergarten	6.0	374,421	4.0	249,614	2.0	77,492	3.00	77,492
1204	Substitutes- School	-	-	-	5,557	-	4,435	-	4,435
1205	Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206	Grade 2	2.0	170,620	2.0	170,620	-	-	-	-
1207	Grade 3	3.0	255,931	2.0	170,620	-	-	-	-
1208	Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	0.50	42,072
1264	Art	2.8	238,869	0.5	42,655	2.6	218,772	0.56	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.46	42,072
1271	Performing Arts	-	-	0.5	42,655	-	-	0.39	42,072
1301	Exceptional Children (MOE)	5.5	424,457	5.5	424,457	4.5	333,246	4.50	333,246
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.57	42,072
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	1.20	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	95,346	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	182,718	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	43,599
1696	School Flexibility Allocation	-	-	-	-	-	102,466	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	3.0	130,630	-	-	-	-
6707	Field Program Administration	-	-	1.0	60,830	-	-	-	-
		36.2	**$ 2,927,573**	**50.4**	**$ 3,851,205**	**31.2**	**$ 2,686,232**	**33.9**	**$ 2,903,672**

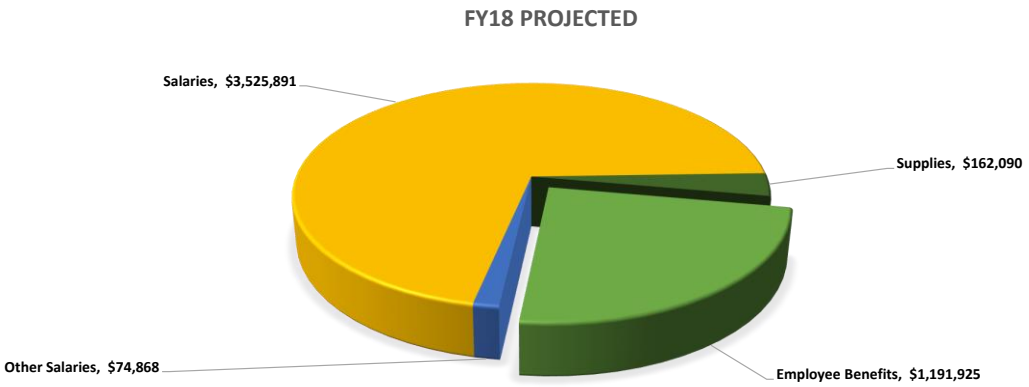
3059 Fain Elementary School

Douglass Cluster

Mr. Desmond Moore
101 Hemphill School Rd. NW; Atlanta, GA 30331
Phone: 404-802-8600

FY17 Enrollment: 469
FY18 Enrollment: 447

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	2.00	168,286
1101	School Administration	4.0	358,122	7.0	604,460	4.0	352,466	5.00	399,212
1200	Classroom Instruction	-	-	-	74,364	21.0	1,813,560	23.00	2,155,546
1202	Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	8,013	-	8,129	-	8,129
1205	Grade 1	3.0	255,931	4.0	341,241	-	-	-	-
1206	Grade 2	4.0	341,241	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	1.00	84,143
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	0.8	67,314	1.00	84,143
1248	Science	-	-	-	-	-	-	-	5,000
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	3.5	299,414	3.5	299,414	3.5	294,501	3.50	294,501
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309	School Social Workers	0.8	76,537	0.8	76,537	0.8	87,415	1.00	87,415
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	88,537	-	-	-	86,137
1623	Reading and Math	-	-	2.0	170,137	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	43,599
1696	School Flexibility Allocation	-	-	-	-	-	117,723	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	84,870	-	-	-	-
6707	Field Program Administration	-	-	0.5	25,858	-	-	-	-
		45.0	**$ 3,701,325**	**57.8**	**$ 4,637,395**	**49.3**	**$ 4,180,102**	**48.0**	**$ 4,317,292**

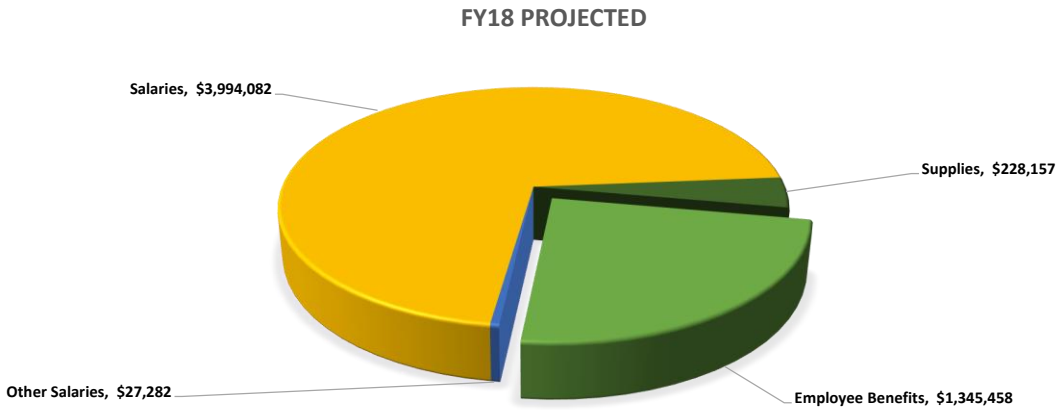
0504 Harper-Archer Middle School

Douglass Cluster

Mr. Marques Stewart
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-6500

FY17 Enrollment: 763
FY18 Enrollment: 808

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	6.0	523,071	11.0	874,111	7.0	559,747	9.00	808,303
1200	Classroom Instruction	18.0	1,535,584	1.0	55,915	20.5	1,788,305	28.00	2,194,677
1204	Substitutes- School	-	-	-	10,001	-	10,815	-	5,726
1215	Remedial Education	0.7	56,305	1.0	85,310	1.0	84,143	1.00	84,143
1230	Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237	ESOL/Bilingual	0.6	51,186	0.6	51,186	1.0	84,143	0.80	84,143
1243	Mathematics	-	-	4.0	341,241	-	-	-	-
1248	Science	-	-	4.0	341,241	-	-	-	-
1255	Social Science	-	-	5.0	426,551	-	-	-	-
1264	Art	7.0	597,172	1.0	85,310	8.0	673,144	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.5	127,965	-	-	1.00	42,072
1269	Band	-	-	-	-	-	-	1.00	42,072
1277	JROTC (Army)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1301	Exceptional Children (MOE)	16.0	1,138,498	16.0	1,138,498	20.0	1,455,874	23.00	1,489,531
1303	Gifted and Talented	1.0	85,310	1.0	85,310	2.0	168,286	2.00	168,286
1309	School Social Workers	0.6	57,403	1.0	95,671	0.6	65,561	-	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	59,727
1696	School Flexibility Allocation	-	-	-	-	-	132,469	-	-
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701	Building Operations	-	-	4.0	157,841	-	-	-	-
6707	Field Program Administration	-	-	1.0	49,358	-	-	-	-
		57.1	**$ 4,635,515**	**69.4**	**$ 5,383,240**	**67.4**	**$ 5,655,364**	**77.1**	**$ 6,071,510**

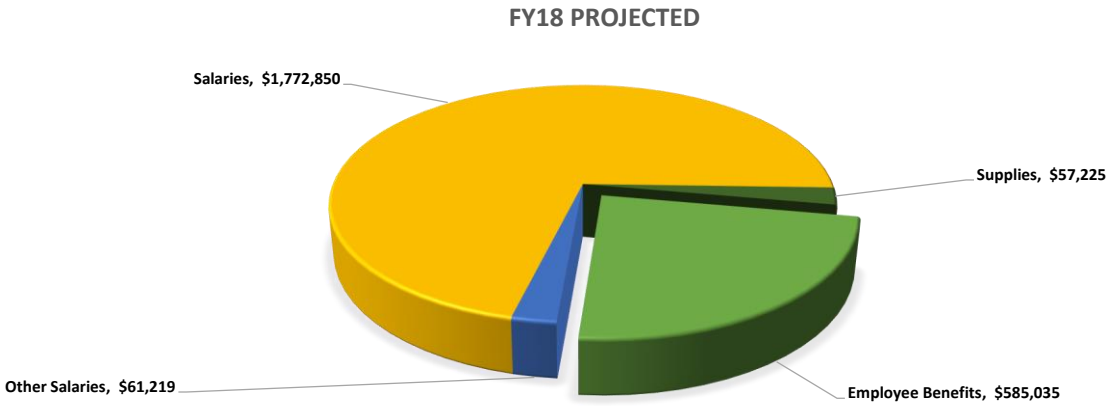
1111 John Lewis Invictus Academy

Douglass Cluster

Mr. Gregory Parks
1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
Phone:

FY17 Enrollment: 0
FY18 Enrollment: 0

Title I Status:



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	5.0	403,923	5.0	513,092	-	-	-	-
1200	Classroom Instruction	8.0	682,482	-	57,225	-	-	-	-
1204	Substitutes- School	-	-	-	4,276	-	-	-	-
1215	Remedial Education	0.3	29,005	0.3	29,005	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	-	-
1237	ESOL/Bilingual	0.4	34,124	0.4	34,124	-	-	-	-
1243	Mathematics	-	-	2.0	170,620	-	-	-	-
1248	Science	-	-	3.0	255,931	-	-	-	-
1255	Social Science	-	-	3.0	255,931	-	-	-	-
1264	Art	2.0	170,620	0.5	42,655	-	-	-	-
1266	Physical Ed. Elementary	-	-	0.5	42,655	-	-	-	-
1269	Band	-	-	0.5	42,655	-	-	-	-
1301	Exceptional Children (MOE)	5.5	378,407	5.5	378,407	-	-	-	-
1303	Gifted and Talented	1.0	85,310	1.0	85,310	-	-	-	-
1309	School Social Workers	0.2	19,134	0.2	19,134	-	-	-	-
1310	Health	1.0	17,536	1.0	17,536	-	-	-	-
1505	Media Services	1.0	96,209	1.0	96,209	-	-	-	-
1509	Psychologists	0.3	26,453	0.3	26,453	-	-	-	-
1510	Counseling	1.0	101,977	1.0	101,977	-	-	-	-
1598	Student Programs and Services	-	-	1.0	98,951	-	-	-	-
2405	Career Education (MOE)	-	-	1.0	85,310	-	-	-	-
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
		26.7	**$ 2,121,396**	**28.7**	**$ 2,476,328**	**0.0**	**$ -**	**0.0**	**$ -**

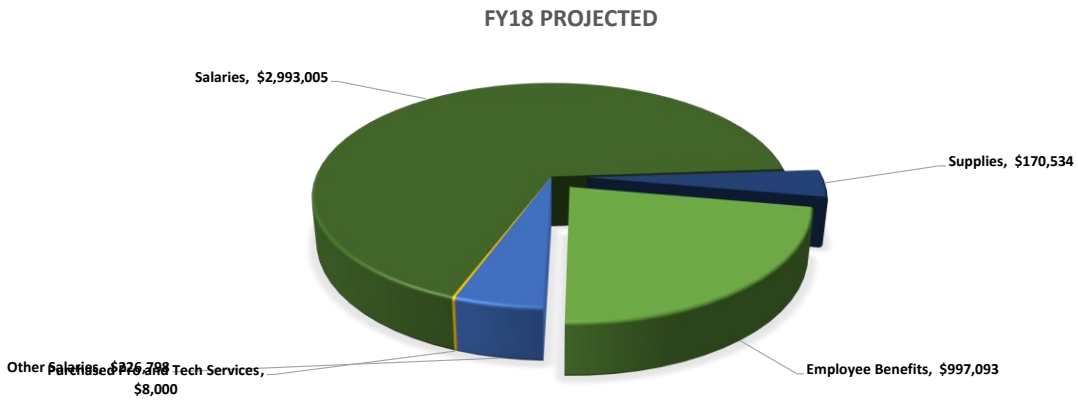
3566 Scott Elementary School

Douglass Cluster

Langston Longley
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY17 Enrollment: 352
FY18 Enrollment: 361

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	6.0	504,858	5.00	420,715
1101	School Administration	4.0	358,122	6.5	590,826	3.0	312,291	4.00	424,162
1200	Classroom Instruction	-	-	1.0	96,799	15.0	1,295,646	16.00	1,290,378
1202	Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	2.00	116,237
1204	Substitutes- School	-	-	-	6,471	-	5,849	-	5,849
1205	Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	1.00	42,072
1237	ESOL/Bilingual	0.4	34,124	0.4	34,124	0.4	33,657	1.00	42,072
1248	Science	-	-	-	-	-	-	-	19,846
1264	Art	3.0	255,931	0.5	42,655	2.8	235,600	0.44	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.54	42,072
1271	Performing Arts	-	-	0.5	42,655	-	-	0.61	42,072
1301	Exceptional Children (MOE)	4.5	338,910	4.5	338,910	4.5	333,246	4.50	333,246
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	-	-	0.5	47,558	0.50	47,558
1622	Non-Academic	-	-	1.0	111,870	-	-	1.00	86,137
1623	Reading and Math	-	-	1.0	186,543	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	51,333
1696	School Flexibility Allocation	-	-	-	-	-	108,306	-	-
1697	Signature Programs	-	-	0.5	42,655	-	-	-	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	80,160	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,476	-	-	-	-
		40.4	**$ 3,237,261**	**49.4**	**$ 4,096,270**	**38.4**	**$ 3,251,965**	**40.0**	**$ 3,400,192**

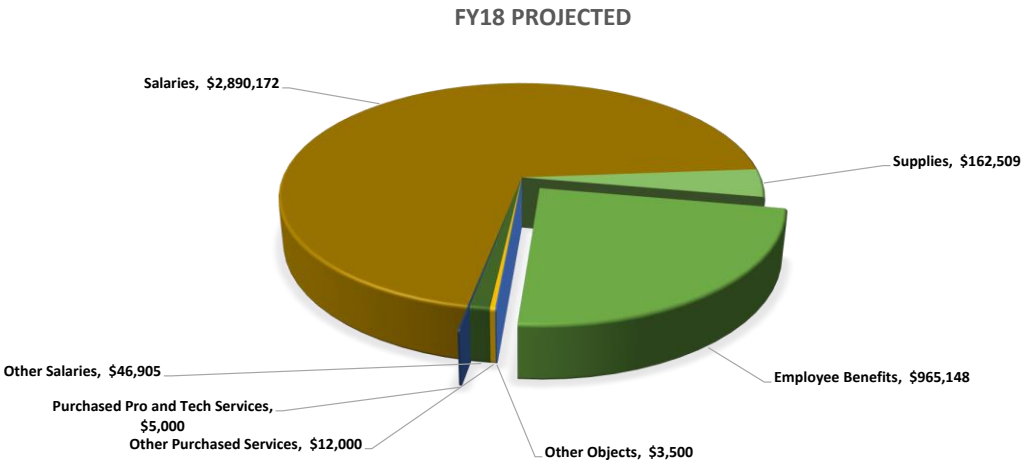
1068 Towns Elementary School

Douglass Cluster

Dr. Dione Taylor
760 Bolton Rd. NW; Atlanta, GA 30331
Phone: 404-802-7400

FY17 Enrollment: 329
FY18 Enrollment: 363

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	341,241	4.0	341,241	6.0	504,858	7.00	504,858
1101	School Administration	4.0	358,122	6.0	520,539	3.0	312,291	5.50	449,427
1200	Classroom Instruction	-	-	2.0	147,014	15.0	1,294,735	13.00	1,080,381
1202	Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	2.00	77,492
1204	Substitutes- School	-	-	-	6,507	-	5,690	-	5,690
1205	Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206	Grade 2	3.0	255,931	2.0	170,620	-	-	-	-
1207	Grade 3	3.0	255,931	3.5	298,586	-	-	-	-
1208	Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	1.7	145,027	1.7	145,027	1.6	134,629	1.60	151,457
1248	Science	-	-	-	3,500	-	-	-	1
1264	Art	3.0	255,931	1.0	85,310	2.8	235,600	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	3.0	256,640	3.0	256,640	3.0	252,429	2.50	210,358
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.44	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.50	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1622	Non-Academic	-	-	1.0	124,399	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	199,839	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	58,637
1696	School Flexibility Allocation	-	-	-	-	-	107,649	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	1.0	40,841	-	-	-	-
6707	Field Program Administration	-	-	0.5	25,858	-	-	-	-
		38.4	**$ 3,114,408**	**48.4**	**$ 3,987,245**	**38.3**	**$ 3,292,246**	**40.8**	**$ 3,415,064**

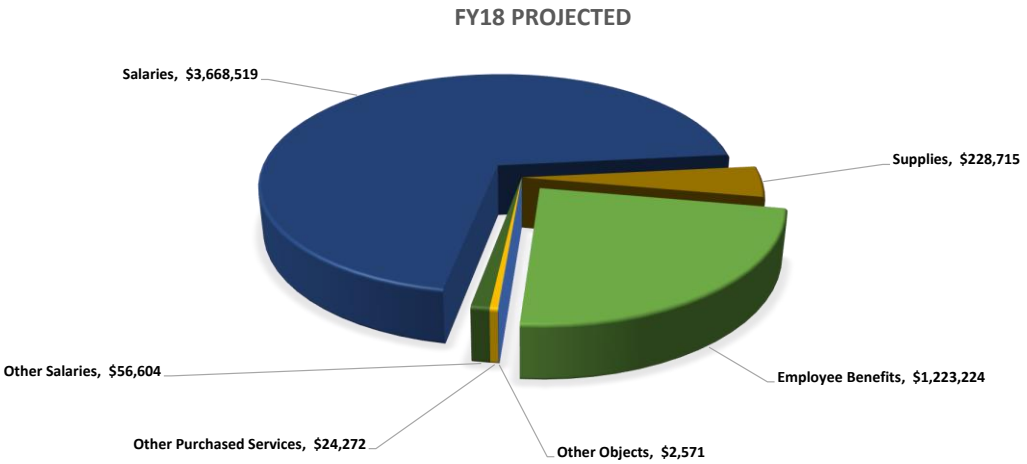
0604 Usher-Collier Heights Elmentary School

Douglass Cluster

Mr. Gregory Parks
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5700

FY17 Enrollment: 453
FY18 Enrollment: 499

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	426,551	5.0	426,551	3.0	252,429	2.00	252,429
1101	School Administration	4.0	358,122	8.0	767,407	4.0	352,466	5.00	448,877
1200	Classroom Instruction	-	-	-	122,798	18.0	1,552,427	21.00	1,721,993
1202	Kindergarten	8.0	499,228	7.0	413,918	3.0	116,237	4.00	116,237
1204	Substitutes- School	-	-	-	8,945	-	6,609	-	6,609
1205	Grade 1	4.0	341,241	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	5.0	426,551	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	0.57	42,072
1237	ESOL/Bilingual	0.3	25,593	0.3	25,593	0.2	16,829	0.20	16,829
1248	Science	-	-	-	2,000	-	-	-	-
1264	Art	3.7	315,648	1.0	85,310	3.5	294,501	1.00	50,486
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	7.0	506,727	7.0	506,727	6.5	456,135	5.50	456,135
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	-	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	92,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	74,521	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	182,353	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	43,599
1696	School Flexibility Allocation	-	-	-	-	-	111,445	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6701	Building Operations	-	-	2.0	82,236	-	-	-	-
6707	Field Program Administration	-	-	1.0	63,468	-	-	-	-
		50.5	**$ 4,017,838**	**63.8**	**$ 5,087,988**	**42.4**	**$ 3,507,423**	**46.5**	**$ 3,858,106**

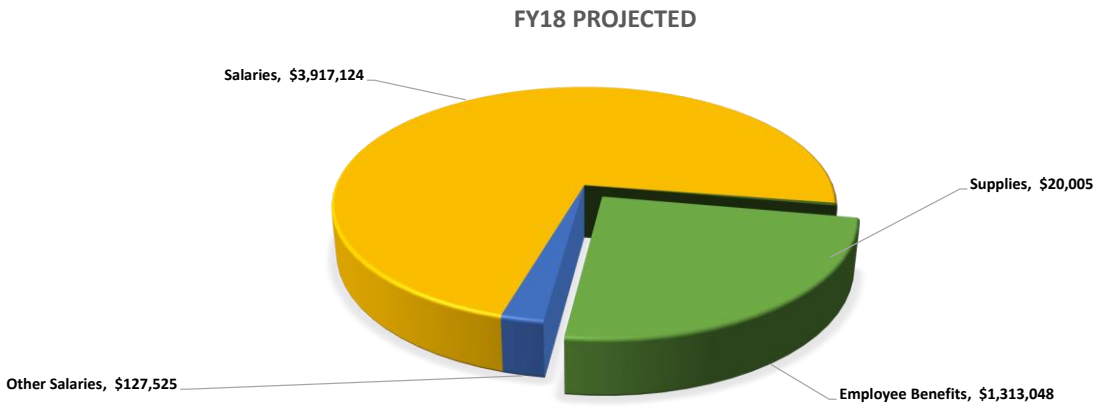
1415 Woodson Park Academy

Douglass Cluster

Dr. Susan Crim-McClendon
20 Evelyn Way NW; Atlanta, GA 30318
Phone: 404-802-7750

FY17 Enrollment: 571
FY18 Enrollment: 543

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.5	511,861	5.5	469,206	7.0	589,001	6.00	589,001
1101	School Administration	4.0	358,122	8.0	645,737	4.0	352,466	5.00	411,642
1200	Classroom Instruction	-	-	1.0	59,502	26.0	2,248,444	23.00	2,236,513
1202	Kindergarten	6.0	374,421	7.0	413,918	5.0	193,729	3.00	77,492
1204	Substitutes- School	-	-	-	9,734	-	10,603	-	10,603
1205	Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206	Grade 2	4.0	341,241	6.0	511,861	-	-	-	-
1207	Grade 3	4.0	341,241	3.0	255,931	-	-	-	-
1208	Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209	Grade 5	4.0	341,241	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	-	84,143
1237	ESOL/Bilingual	0.3	25,593	0.3	25,593	0.7	58,900	-	25,243
1264	Art	4.4	375,365	1.0	85,310	4.6	387,058	-	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	-	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	5.5	424,457	5.5	424,457	5.5	417,389	4.50	417,389
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1617	Turnaround Leadership & Implementation Support	-	-	-	-	-	-	3.00	325,962
1622	Non-Academic	-	-	1.0	97,915	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	208,538	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	40,359
1696	School Flexibility Allocation	-	-	-	-	-	127,943	-	-
1697	Signature Programs	-	-	1.0	103,421	-	-	-	-
6701	Building Operations	-	-	2.0	79,498	-	-	-	-
		51.0	**$ 4,277,363**	**64.6**	**$ 5,263,744**	**59.3**	**$ 5,005,358**	**52.8**	**$ 5,150,414**

ATLANTA PUBLIC SCHOOLS

Grady CLUSTER PLAN

2016 and beyond

MISSION

The Grady Cluster will ensure every student graduates ready for college and career.

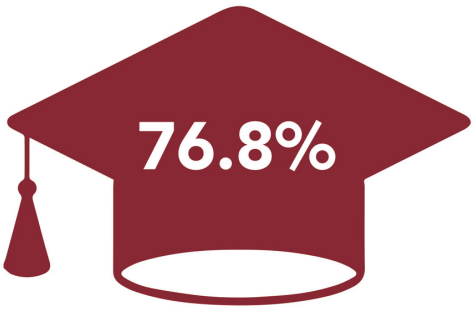
VISION

Our vision is to be a high-performing cluster where educators inspire, families engage and students love to learn.

Cluster Priorities

- Foster learning that prepares students for college, career and citizenship.
- Develop school effectiveness that uses tools to measure, analyze and communicate student progress.
- Offer ongoing professional development that provides instructional strategies and teaching approaches.
- Provide an effective learning environment encompassing physical assets, human resources and support.
- Create a supportive school culture rooted in engagement and strengths.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Grady Cluster is College and Career Prep using the Framework for 21st Century Learning as the educational approach. P21's Framework for 21st Century Learning is based on the essential skills, knowledge and dispositions that children need to succeed as citizens and workers in today's world, as well as the necessary support systems needed to create environments to support that kind of learning.

Grady Student Experience

My school...
- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Encourages expression and creativity.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

Grady Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Collaborative leaders

Grady
CLUSTER PLAN
2016 and beyond

Academics

Priority #1 - Foster learning that prepares students for college, career and citizenship.

A. Develop core academic subject knowledge and understanding among all students.

B. Teach the essential skills for success in today's world (i.e. critical thinking, problem solving, communication, collaboration, social and emotional learning, and life skills).

C. Enhance and integrate career interests and pathways.

D. Increase AP enrollment and achievement (i.e. AP Capstone, strategy for under-represented students).

Priority #2 - Develop school effectiveness that uses tools to measure, analyze and communicate student progress.

A. Monitor, adapt, improve and communicate progress to prepare students to be college and career ready, and life-long learners.

Talent

Priority #3 - Offer ongoing professional development that provides instructional strategies and teaching approaches.

A. Provide teachers with the professional learning necessary to ensure the student mastery of 21st century skills (i.e. student-focused, equitable, flexible, collaborative, facilitated, continuous learning).

B. Increase the number of teachers with credentials or certifications for advanced learning (eg. AP, gifted).

Resources

Priority #4 - Provide an effective learning environment, encompassing physical assets, human resources and support.

A. Build and renovate facilities to address current capacity and innovation in the learning environment.

B. Provide the infrastructure and staffing necessary to address technology across the curriculum.

C. Leverage resources including partnerships, stakeholder engagement and local school teams (PTA, GO Team, Foundations) to support the cluster plan.

Culture

Priority #5 - Create a supportive school culture rooted in engagement and strengths.

A. Create a shared responsibility and commitment among the community, to the vision and mission of the cluster.

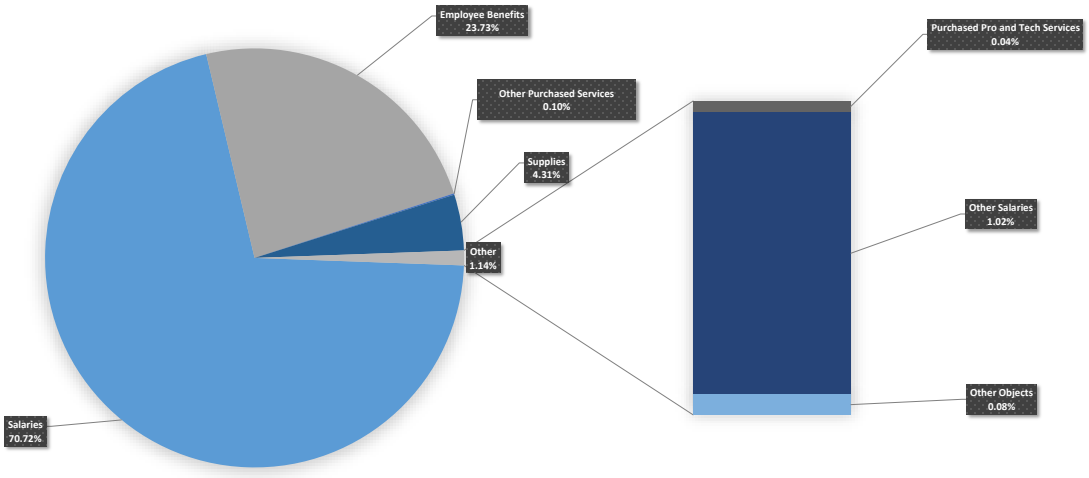
B. Create an environment where students and staff are engaged through an understanding and application of their strengths.

For more information about the Grady Cluster Plan, visit www.atlantapublicschools.us/strongschools

Grady Cluster

Projected Enrollment **5,201**

Total Cluster Budget **$ 40,928,746**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0116	Springdale Park Elementary School	$ 5,178,161	681	$ 7,604
1563	Inman Middle School	$ 8,432,429	1,102	$ 7,652
1664	Morningside Elementary School	$ 6,584,950	921	$ 7,150
2062	Hope-Hill Elementary School	$ 4,397,258	452	$ 9,728
	The John Hope-Charles Walter Hill Element	$ 122,698		
2564	Lin Elementary School	$ 4,956,558	646	$ 7,673
4560	Grady High School	$ 11,256,693	1,399	$ 8,046

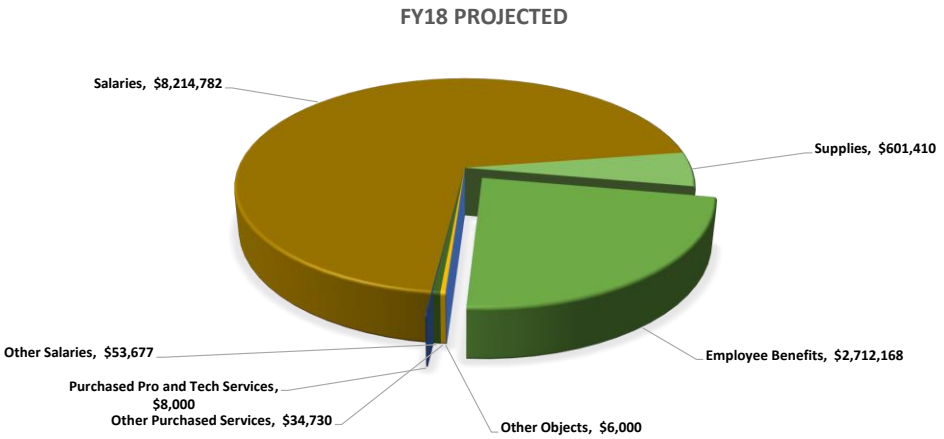
4560 Grady High School

Grady Cluster

Dr. Betsy Bockman
929 Charles Allen Dr., NE; Atlanta, GA 30309
Phone: 404-802-3001

FY17 Enrollment: 1355
FY18 Enrollment: 1399

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	12.0	1,014,108	17.0	1,483,789	12.0	987,315	16.00	1,444,512
1200	Classroom Instruction	52.5	4,478,787	-	248,293	53.0	4,642,502	36.00	3,278,412
1204	Substitutes- School	-	-	-	25,079	-	25,076	-	25,076
1215	Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1230	Reading/Language Arts	-	-	10.5	895,757	-	-	-	-
1235	Foreign Language	-	-	7.0	597,172	-	-	6.74	546,930
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	0.86	67,314
1243	Mathematics	-	-	12.5	1,066,378	-	-	-	-
1248	Science	-	-	7.0	605,172	-	-	-	4,480
1255	Social Science	-	-	8.0	682,482	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1264	Art	6.5	554,517	3.0	255,931	6.5	546,930	3.00	252,429
1266	Physical Ed. Elementary	-	-	4.5	383,896	-	-	4.50	420,715
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1268	Fine Arts	-	-	-	-	-	-	-	4,000
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1301	Exceptional Children (MOE)	14.5	1,056,228	14.5	1,056,228	12.0	873,525	15.00	873,525
1303	Gifted and Talented	11.0	938,413	11.0	938,413	11.0	925,573	11.00	925,573
1309	School Social Workers	0.8	76,537	1.0	95,671	0.8	87,415	0.80	109,269
1310	Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505	Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	182,951
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	4.0	418,807	4.0	418,807	4.0	394,602	4.00	409,400
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1646	Learning Technologies	-	-	2.0	204,618	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	191,559
1696	School Flexibility Allocation	-	-	-	-	-	187,229	-	-
1697	Signature Programs	-	-	0.2	14,503	-	-	1.00	-
2339	MOWR	-	-	-	12,230	-	-	-	20,902
2405	Career Education (MOE)	9.0	767,792	9.0	767,792	9.0	757,287	9.00	757,820
6521	Safety	2.0	152,428	2.0	154,428	-	-	-	-
6701	Building Operations	-	-	4.0	155,527	-	-	-	-
6707	Field Program Administration	-	-	1.0	68,116	-	-	-	-
		121.1	**$ 10,193,312**	**131.4**	**$ 11,256,693**	**117.8**	**$ 10,221,090**	**120.2**	**$ 10,399,403**

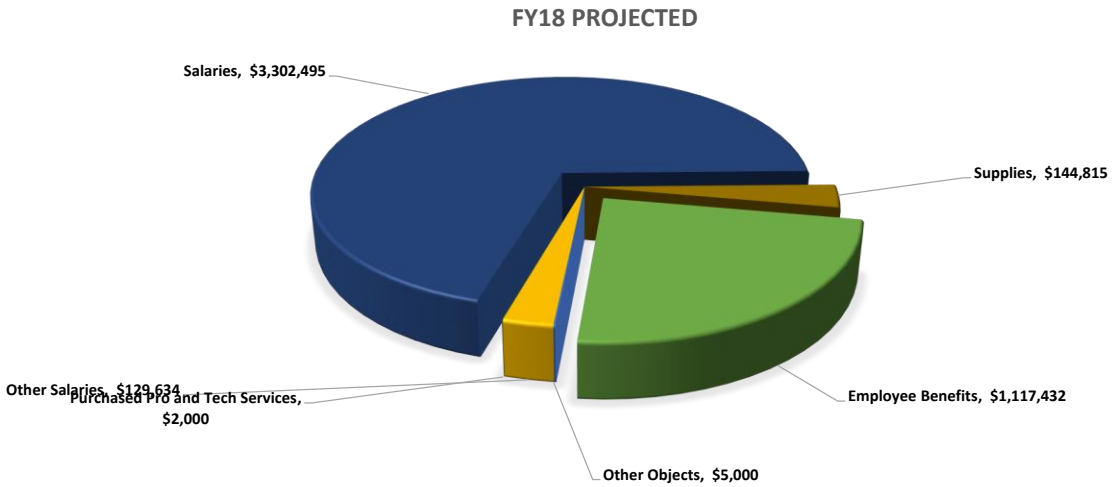
2062 Hope-Hill Elementary School

Grady Cluster

Ms. Maureen Wheeler
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY17 Enrollment: 416
FY18 Enrollment: 452

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	341,241	4.0	341,241	4.0	336,572	5.00	420,715
1101	School Administration	4.0	358,122	4.0	365,122	4.0	352,466	4.00	353,466
1200	Classroom Instruction	-	-	1.0	194,153	19.0	1,641,124	19.00	1,780,136
1202	Kindergarten	10.0	624,035	10.0	624,035	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	8,103	-	7,404	-	-
1205	Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	4.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.59	42,072
1237	ESOL/Bilingual	0.4	34,124	0.4	34,124	0.5	42,072	0.79	25,243
1264	Art	3.7	315,648	1.0	85,310	3.5	294,501	0.57	50,486
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	0.57	50,486
1267	Music	-	-	1.0	85,310	-	-	0.53	50,486
1301	Exceptional Children (MOE)	6.5	510,004	6.5	510,004	6.5	501,532	6.90	501,532
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.8	76,537	1.0	95,671	0.8	87,415	0.80	87,415
1310	Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	2.0	211,483	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	45,504
1696	School Flexibility Allocation	-	-	-	-	-	114,730	-	-
1697	Signature Programs	-	-	4.0	307,458	-	-	1.62	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	1.0	45,832	-	-	-	-
6707	Field Program Administration	-	-	1.0	59,406	-	-	-	-
		48.7	**$ 3,900,695**	**56.1**	**$ 4,519,956**	**47.6**	**$ 3,981,145**	**49.6**	**$ 4,010,681**

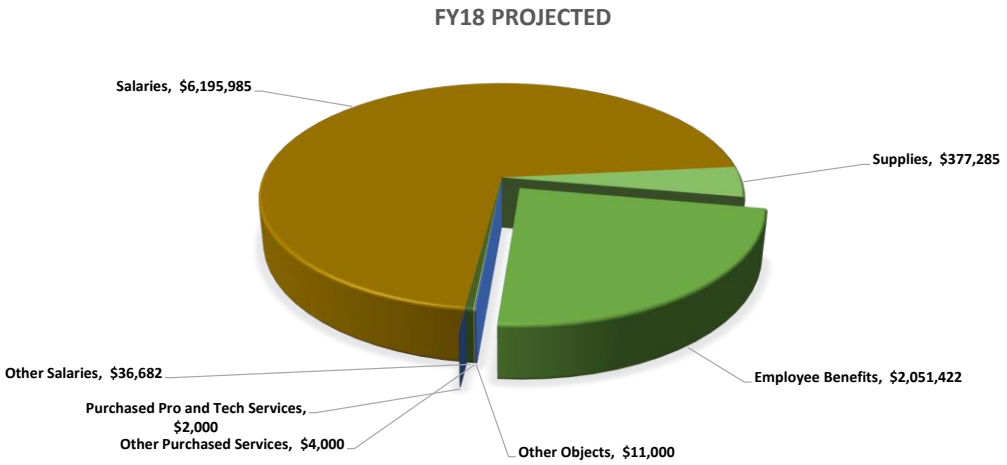
1563 Inman Middle School

Grady Cluster

TBD
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-3200

FY17 Enrollment: 1071
FY18 Enrollment: 1102

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	9.0	724,370	10.0	844,774	9.0	718,164	9.00	692,065
1200	Classroom Instruction	34.5	2,943,203	-	133,339	34.5	3,009,098	39.00	3,521,023
1204	Substitutes- School	-	-	-	19,755	-	19,597	-	19,597
1215	Remedial Education	1.0	85,310	1.0	85,310	3.0	252,429	3.00	252,429
1230	Reading/Language Arts	-	-	12.0	1,023,723	-	-	-	-
1235	Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237	ESOL/Bilingual	0.8	68,248	0.8	68,248	1.0	84,143	1.00	67,314
1243	Mathematics	-	-	9.0	767,792	-	-	-	-
1248	Science	-	-	9.0	767,792	-	-	-	-
1255	Social Science	-	-	9.0	767,792	-	-	-	-
1264	Art	15.0	1,279,653	1.0	85,310	15.0	1,262,145	1.00	84,143
1266	Physical Ed. Elementary	-	-	3.0	255,931	-	-	4.00	336,572
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1301	Exceptional Children (MOE)	13.0	973,958	13.0	973,958	13.0	912,270	14.00	1,035,159
1303	Gifted and Talented	10.0	853,102	10.0	853,102	9.0	757,287	9.00	757,287
1309	School Social Workers	0.6	57,403	0.8	76,537	0.6	65,561	0.80	87,415
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	2.0	192,418	1.0	96,209	2.0	182,951	1.00	105,737
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	2.0	203,954	3.0	305,930	2.0	200,252	3.00	300,378
1598	Student Programs and Services	-	-	0.8	79,161	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	41,192
1696	School Flexibility Allocation	-	-	-	-	-	141,885	-	-
1697	Signature Programs	-	-	0.2	14,503	-	-	-	-
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	93,674	-	-	-	-
6701	Building Operations	-	-	4.0	143,468	-	-	-	-
6707	Field Program Administration	-	-	1.0	63,468	-	-	-	-
		92.4	**$ 7,773,314**	**100.1**	**$ 8,432,429**	**93.6**	**$ 8,005,601**	**96.3**	**$ 8,289,132**

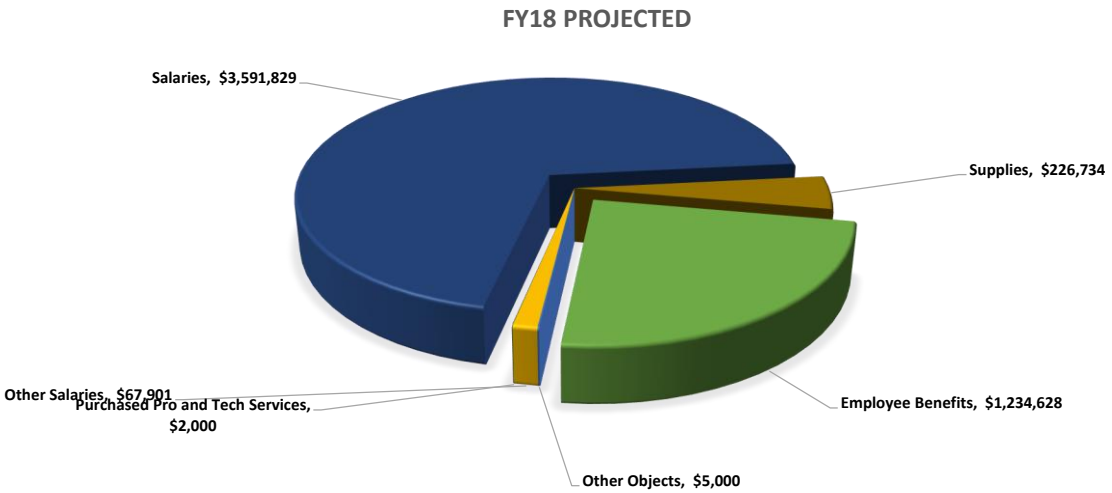
2564 Lin Elementary School

Grady Cluster

Ms. Sharyn Briscoe
586 Candler Park Dr., NE; Atlanta, GA 30307
Phone: 404-802-8850

FY17 Enrollment: 637
FY18 Enrollment: 646

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	1.0	170,620	1.0	85,310	3.0	252,429	4.50	378,644
1101	School Administration	4.0	358,122	5.5	493,076	4.0	352,466	5.00	374,795
1200	Classroom Instruction	-	-	0.5	74,948	26.0	2,251,480	26.50	2,256,047
1202	Kindergarten	10.0	624,035	9.0	538,725	5.0	193,729	5.00	193,729
1204	Substitutes- School	-	-	-	11,580	-	11,133	-	11,133
1205	Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206	Grade 2	4.0	341,241	5.0	426,551	-	-	-	-
1207	Grade 3	5.0	426,551	5.0	426,551	-	-	-	-
1208	Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	4.5	383,896	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	0.50	16,829
1237	ESOL/Bilingual	0.4	34,124	0.4	34,124	0.5	42,072	0.21	33,657
1264	Art	4.6	392,427	1.0	85,310	4.6	387,058	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	8.5	588,998	8.5	588,998	7.0	498,207	7.50	540,278
1303	Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	1.00	38,746
1696	School Flexibility Allocation	-	-	-	-	-	108,959	-	22,218
1697	Signature Programs	-	-	1.7	96,655	-	-	1.31	-
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	84,870	-	-	-	-
		56.0	**$ 4,480,846**	**63.5**	**$ 4,956,558**	**56.8**	**$ 4,665,867**	**61.5**	**$ 4,770,793**

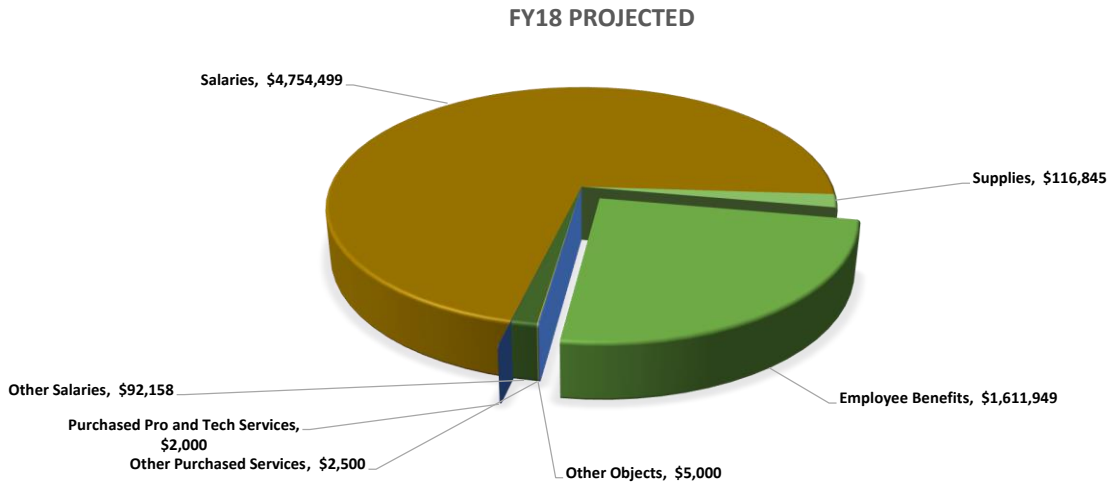
1664 Morningside Elementary School

Grady Cluster

Ms. Audrey Sofianos
1053 E. Rock Springs Rd., NE; Atlanta, GA 30307
Phone: 404-802-8950

FY17 Enrollment: 873
FY18 Enrollment: 921

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	426,551	5.0	426,551	4.0	336,572	4.00	336,572
1101	School Administration	6.0	515,217	7.0	585,040	6.0	507,804	7.00	563,350
1200	Classroom Instruction	-	-	-	123,467	35.0	3,030,325	38.00	3,159,457
1202	Kindergarten	14.0	873,649	14.0	873,649	7.0	271,221	7.00	271,221
1204	Substitutes- School	-	-	-	16,510	-	14,897	-	14,897
1205	Grade 1	7.0	597,172	7.0	597,172	-	-	-	-
1206	Grade 2	7.0	597,172	7.0	597,172	-	-	-	-
1207	Grade 3	7.0	597,172	7.0	597,172	-	-	-	-
1208	Grade 4	5.0	426,551	5.0	426,551	-	-	-	-
1209	Grade 5	5.0	426,551	6.0	469,206	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.41	42,072
1237	ESOL/Bilingual	2.0	170,620	2.0	170,620	1.0	84,143	1.80	168,286
1248	Science	-	-	-	-	-	-	-	1,000
1264	Art	6.2	528,923	2.0	170,620	5.7	479,615	2.00	168,286
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	2.0	170,620	-	-	1.00	84,143
1301	Exceptional Children (MOE)	3.5	299,414	3.5	299,414	2.5	210,358	2.50	252,429
1303	Gifted and Talented	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	17,536	-	31,320	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.5	158,612	1.0	105,741	1.5	155,108	1.00	103,405
1598	Student Programs and Services	-	-	1.0	49,476	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	48,783
1696	School Flexibility Allocation	-	-	-	-	-	117,891	-	0
1697	Signature Programs	-	-	2.4	154,666	-	-	1.31	-
6521	Safety	-	-	-	17,460	-	-	-	-
6707	Field Program Administration	-	-	1.0	48,865	-	-	-	-
		75.7	**$ 6,118,178**	**80.3**	**$ 6,584,950**	**69.9**	**$ 5,804,564**	**74.5**	**$ 5,983,629**

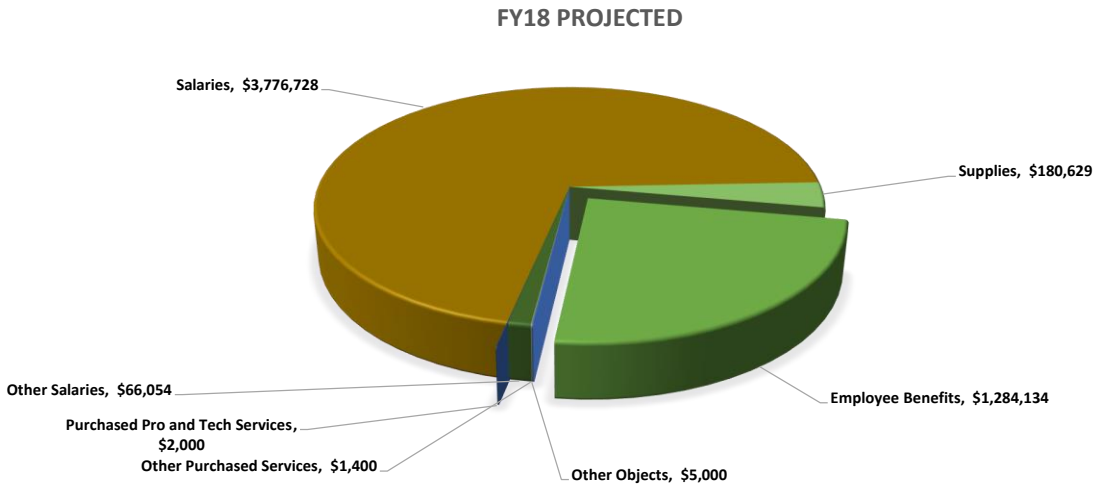
0116 Springdale Park Elementary School

Grady Cluster

Terry Harness
1246 Ponce de Leon Ave., NE 30307
Phone: 404-802-6050

FY17 Enrollment: 679
FY18 Enrollment: 681

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	2.0	170,620	2.0	170,620	2.0	168,286	3.20	218,772
1101	School Administration	4.0	358,122	4.0	374,187	4.0	352,466	4.00	363,377
1200	Classroom Instruction	-	-	-	72,391	27.0	2,338,457	29.00	2,567,256
1202	Kindergarten	12.0	748,842	12.0	748,842	5.0	193,729	6.00	232,475
1204	Substitutes- School	-	-	-	12,208	-	11,628	-	11,628
1205	Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206	Grade 2	4.0	341,241	5.0	426,551	-	-	-	-
1207	Grade 3	5.0	426,551	5.0	426,551	-	-	-	-
1208	Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209	Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	0.50	42,072
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	109,386
1264	Art	4.8	409,489	1.0	85,310	4.6	387,058	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	5.5	378,407	5.5	378,407	4.5	333,246	5.50	414,064
1303	Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	4.00	252,429
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	0.2	19,790	0.5	47,558	-	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.40	43,694
1696	School Flexibility Allocation	-	-	-	-	-	110,557	-	-
1697	Signature Programs	-	-	1.7	96,655	-	-	1.76	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	3.0	117,338	-	-	-	-
6707	Field Program Administration	-	-	1.0	31,734	-	-	-	-
		58.0	**$ 4,649,492**	**65.6**	**$ 5,178,161**	**55.1**	**$ 4,606,573**	**63.1**	**$ 4,992,244**

ATLANTA PUBLIC SCHOOLS

Jackson CLUSTER PLAN

2016 and beyond

MISSION

The Jackson Cluster will graduate students who are productive, caring, and lifelong learners.

VISION

Our vision is to develop inquiry, knowledge and character: Every student, every teacher, every leader, every day in collaboration with every stakeholder.

Cluster Priorities

- Pursue or maintain International Baccalaureate authorization in every school.
- Strengthen and align academic program across the cluster and early learning providers.
- Provide high-quality professional development and collaboration for teachers that changes the way they think about teaching.
- Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.
- Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Jackson Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Jackson Student Experience

My school...
- Improves student performance and decreases the performance gap between student groups
- Promotes a healthy culture and climate
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be collaborative in the classroom and community.
- Increases rigor and retention.

Jackson Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Jackson CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Pursue or maintain International Baccalaureate authorization in every school.

A. A. Develop IB rollout and sustainability plan.

B. B. Obtain IB Career Programme authorization for Jackson High School.

C. C. Provide cluster-wide professional development that equips every teacher for high-quality IB instruction.

Priority #2 - Strengthen and align academic program across the cluster and early learning providers.

A. Improve attendance/increase instructional time.

B. Align and increase early childhood education programming.

C. Develop and implement cluster-wide enrichment approach for students above grade level.

D. Develop partnerships for cluster-wide, school-based wraparound services.

E. Develop and implement cluster-wide, school-based focused learning opportunities for students performing below grade level.

F.

Talent

Priority #3 - Provide high-quality professional development and collaboration for teachers that changes the way they think about teaching.

A. Adopt cluster-wide common practices.

B. Develop and implement cluster-wide professional development plan.

C. Develop and implement a cluster-wide teacher recruitment, selection, support and development approach.

D. Implement vertical, horizontal and transition years alignment and collaboration.

Resources

Priority #4 - Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.

A. Organize high-capacity parent, teacher and community representatives on school-site GO teams.

B. Align spending at each school to cluster priorities and school-level needs to meet cluster goals.

C. Ensure schools have the resources, budget and flexibility to support an IB curriculum and support for targeted subgroups and advanced students.

D. Develop and implement cluster-wide best practices for systems.

E. Create and maintain partnerships to support cluster priorities.

Culture

Priority #5 - Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.

A. Implement Social Emotional Learning (SEL) curriculum and positive behavior strategies

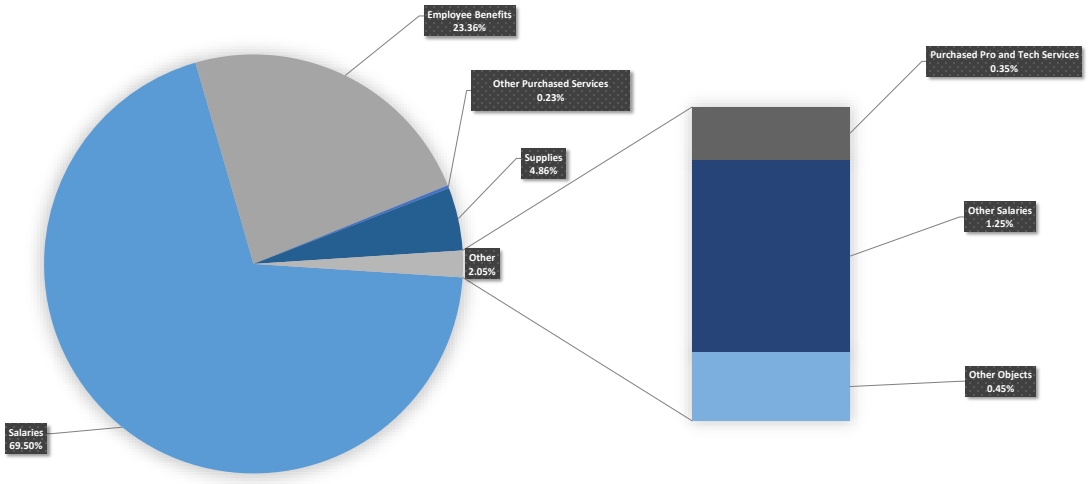
B. Implement IB character elements like the Learner Profile and Approaches to Learning Skills.

C. Enhance and expand communication to all parents, teachers, students and community stakeholders.

Jackson Cluster

Projected Enrollment **4,275**

Total Cluster Budget **$ 43,791,364**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0101	Parkside Elementary School	$ 5,476,821	561	$ 9,763
0186	Maynard H. Jackson, Jr. High School	$ 10,372,255	1,209	$ 8,579
0305	Burgess-Peterson Elementary School	$ 5,133,812	388	$ 13,231
0373	King Middle School	$ 6,342,183	692	$ 9,165
3569	Whitefoord Elementary School	$ 95,505		
5051	Benteen Elementary School	$ 3,391,304	283	$ 11,983
5066	D. H. Stanton Elementary School	$ 3,867,348	246	$ 15,721
5558	Dunbar Elementary School	$ 3,849,536	384	$ 10,025
5567	Toomer Elementary School	$ 5,262,601	512	$ 10,279

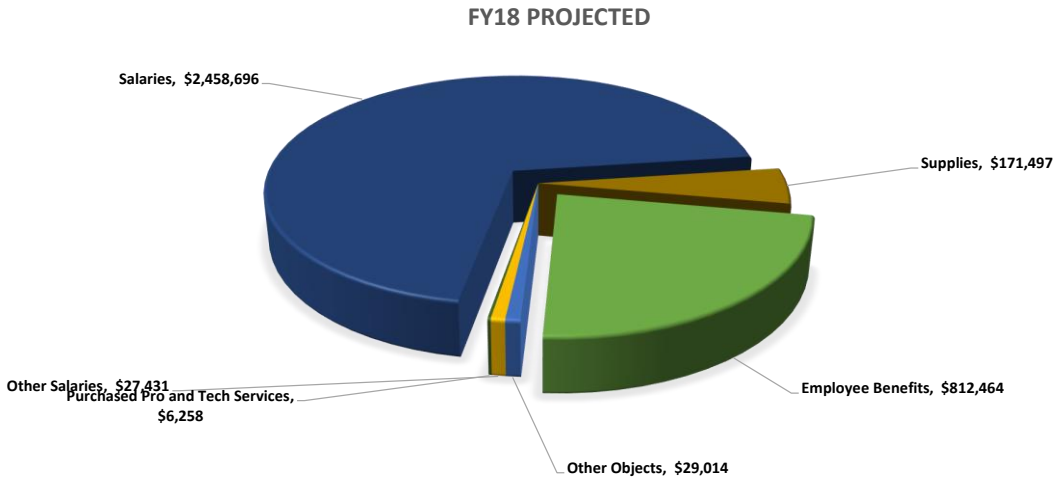
5051 Benteen Elementary School

Jackson Cluster

Andrew Lovett
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY17 Enrollment: 289
FY18 Enrollment: 283

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	341,241	4.0	341,241	3.0	252,429	3.00	252,429
1101	School Administration	3.0	317,046	6.0	536,182	3.0	312,291	4.00	360,037
1200	Classroom Instruction	-	-	-	55,441	14.0	1,208,972	13.00	1,103,983
1202	Kindergarten	4.0	249,614	4.0	249,614	2.0	77,492	2.00	77,492
1204	Substitutes- School	-	-	-	5,073	-	5,407	-	2,000
1205	Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206	Grade 2	2.0	170,620	2.0	170,620	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	1.0	85,310	-	-	-	-
1235	Foreign Language	-	-	0.6	51,186	-	-	0.60	50,486
1237	ESOL/Bilingual	2.0	170,620	2.0	170,620	1.8	151,457	1.80	168,286
1248	Science	-	-	-	2,000	-	-	-	-
1264	Art	2.8	238,869	0.5	42,655	2.8	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.50	42,072
1301	Exceptional Children (MOE)	2.5	213,867	2.5	213,867	2.5	210,358	1.50	244,015
1303	Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.57	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.80	43,708
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	106,481	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	1.0	44,086	-	-	-	-
6707	Field Program Administration	-	-	0.5	26,160	-	-	-	-
		33.7	**$ 2,887,188**	**39.5**	**$ 3,391,304**	**33.3**	**$ 2,947,284**	**33.8**	**$ 3,016,299**

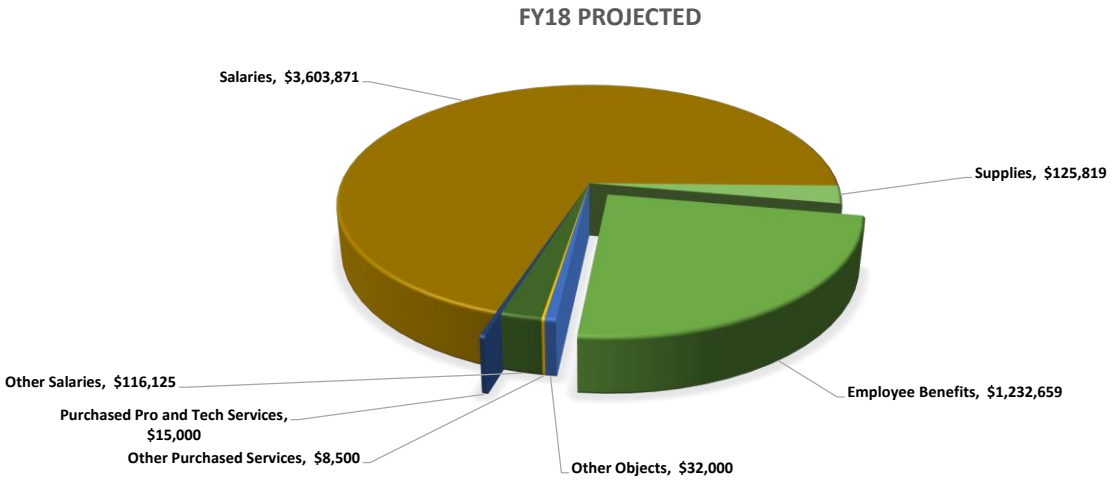
0305 Burgess-Peterson Elementary School

Jackson Cluster

Mr. David White
480 Clifton St., SE; Atlanta, GA 30316
Phone: 404-802-3400

FY17 Enrollment: 337
FY18 Enrollment: 388

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	4.0	336,572	4.00	336,572
1101	School Administration	4.0	358,122	5.5	539,603	3.0	312,291	4.00	382,492
1200	Classroom Instruction	-	-	2.0	281,064	14.0	1,207,454	14.00	1,298,971
1202	Kindergarten	6.0	374,421	5.0	289,111	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	6,955	-	5,142	-	6,000
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	2.0	170,620	1.0	85,310	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	0.43	42,072
1248	Science	-	-	-	1,000	-	-	-	1,000
1264	Art	3.0	255,931	1.0	85,310	2.8	235,600	0.50	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.6	51,186	-	-	0.50	46,372
1301	Exceptional Children (MOE)	19.0	1,349,088	19.0	1,349,088	13.5	1,045,136	11.50	952,579
1303	Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.93	42,072
1309	School Social Workers	0.7	66,970	0.7	66,970	-	-	-	-
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	0.5	51,703	0.50	51,703
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	2.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,160
1696	School Flexibility Allocation	-	-	-	-	-	105,386	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
2561	State Preschool - Handicapped	-	-	-	43,263	-	-	1.00	42,620
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	1.0	39,373	-	-	-	-
6707	Field Program Administration	-	-	0.5	29,949	-	-	-	-
		57.2	**$ 4,468,440**	**62.8**	**$ 5,133,812**	**43.8**	**$ 3,648,240**	**45.6**	**$ 3,821,222**

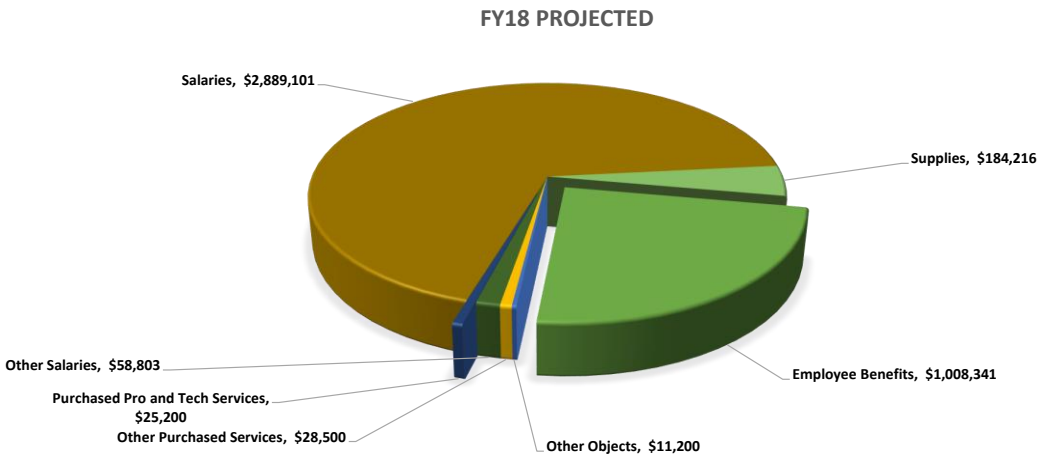
5066 D. H. Stanton Elementary School

Jackson Cluster

Dr. Robin Christian
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY17 Enrollment: 231
FY18 Enrollment: 246

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	2.0	426,551	2.0	170,620	3.0	252,429	3.00	252,429
1101	School Administration	3.0	317,046	8.0	691,507	3.0	312,291	3.00	356,037
1200	Classroom Instruction	-	-	-	93,873	12.0	1,033,096	12.00	1,051,212
1202	Kindergarten	6.0	374,421	6.0	374,421	2.0	77,492	2.00	77,492
1204	Substitutes- School	-	-	-	4,410	-	4,082	-	4,082
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	2.0	170,620	2.0	170,620	-	-	-	-
1207	Grade 3	2.0	170,620	2.0	170,620	-	-	-	-
1208	Grade 4	2.0	170,620	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	0.50	42,072
1248	Science	-	-	-	1,000	-	-	-	-
1264	Art	2.6	221,807	0.5	42,655	2.6	218,772	1.50	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.50	42,072
1301	Exceptional Children (MOE)	7.5	549,501	7.5	549,501	7.5	540,278	5.50	540,278
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309	School Social Workers	0.3	28,701	0.3	28,701	0.3	32,781	1.00	32,781
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	51,703
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,117
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	66,331	-	-	1.00	85,777
1623	Reading and Math	-	-	2.0	162,423	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,160
1696	School Flexibility Allocation	-	-	-	-	-	101,006	-	1,000
1697	Signature Programs	-	-	-	-	-	-	-	21,036
2561	State Preschool - Handicapped	-	-	-	44,157	-	-	1.00	43,462
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	72,630	-	-	-	-
6707	Field Program Administration	-	-	1.0	51,079	-	-	-	-
		35.7	**$ 3,092,164**	**50.1**	**$ 3,867,348**	**34.2**	**$ 2,882,781**	**35.3**	**$ 3,057,893**

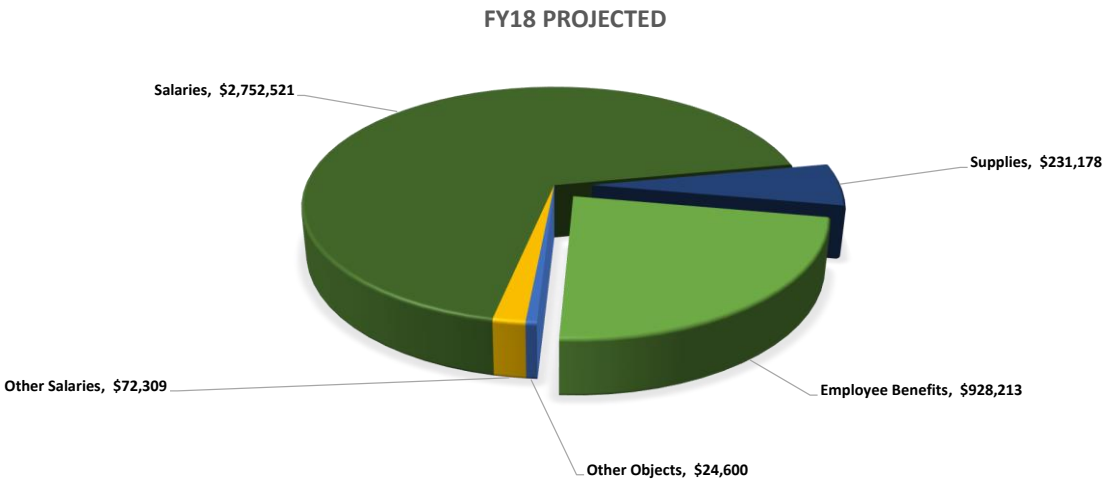
5558 Dunbar Elementary School

Jackson Cluster

Ms. Karen Brown-Collier
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY17 Enrollment: 396
FY18 Enrollment: 384

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	341,241	4.0	341,241	3.0	252,429	3.00	252,429
1101	School Administration	4.0	358,122	6.5	607,426	4.0	352,466	5.00	362,691
1200	Classroom Instruction	-	-	2.0	164,910	17.0	1,470,004	17.00	1,511,835
1202	Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	6,884	-	6,909	-	-
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	0.50	50,486
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	-	16,829
1264	Art	3.0	255,931	1.0	85,310	3.5	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.50	42,072
1301	Exceptional Children (MOE)	4.5	384,960	4.5	384,960	4.0	336,572	4.50	378,644
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	-	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.40	43,708
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	105,905
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1622	Non-Academic	-	-	-	-	-	-	-	84,797
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.50	50,160
1696	School Flexibility Allocation	-	-	-	-	-	112,686	-	5,336
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	70,999	-	-	-	-
6707	Field Program Administration	-	-	0.5	26,921	-	-	-	-
		39.4	**$ 3,200,073**	**47.4**	**$ 3,849,536**	**39.6**	**$ 3,325,507**	**40.7**	**$ 3,550,318**

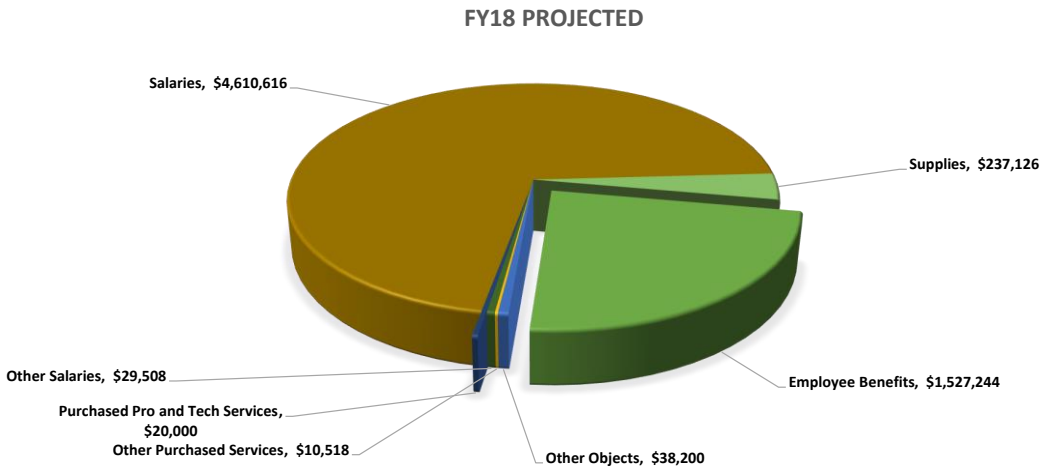
0373 King Middle School

Jackson Cluster

Mr. Paul Brown
1550 Hosea L. Williams Dr., NE; Atlanta, GA 30317
Phone: 404-802-5400

FY17 Enrollment: 675
FY18 Enrollment: 692

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	7.0	564,146	11.0	1,018,879	7.0	559,747	9.00	726,462
1200	Classroom Instruction	22.0	1,876,825	6.0	265,401	19.5	1,700,811	22.00	1,824,896
1204	Substitutes- School	-	-	-	12,405	-	10,956	-	-
1215	Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1230	Reading/Language Arts	-	-	5.0	511,861	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	1.50	126,215
1237	ESOL/Bilingual	0.7	59,717	0.7	59,717	0.8	67,314	0.60	50,486
1243	Mathematics	-	-	4.0	341,241	-	-	-	-
1248	Science	-	-	3.0	260,931	-	-	-	-
1255	Social Science	-	-	6.0	511,861	-	-	-	-
1264	Art	8.0	682,482	1.0	85,310	8.0	673,144	1.00	42,072
1266	Physical Ed. Elementary	-	-	2.5	213,276	-	-	2.50	210,358
1267	Music	-	-	-	-	-	-	-	42,072
1269	Band	-	-	1.0	85,310	-	-	1.00	42,072
1270	Orchestra	-	-	-	-	-	-	0.50	42,072
1271	Performing Arts	-	-	1.0	85,310	-	-	0.50	42,072
1301	Exceptional Children (MOE)	17.0	1,316,145	17.0	1,316,145	14.0	996,413	13.00	1,008,153
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	99,125
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	2.0	203,954	3.0	305,930	2.0	200,252	3.00	300,378
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,160
1696	School Flexibility Allocation	-	-	-	-	-	129,914	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701	Building Operations	-	-	3.0	123,435	-	-	-	-
6707	Field Program Administration	-	-	1.0	63,468	-	-	-	-
		65.8	**$ 5,430,089**	**78.3**	**$ 6,342,183**	**60.2**	**$ 5,089,167**	**63.7**	**$ 5,349,872**

0186 Maynard H. Jackson, Jr. High School

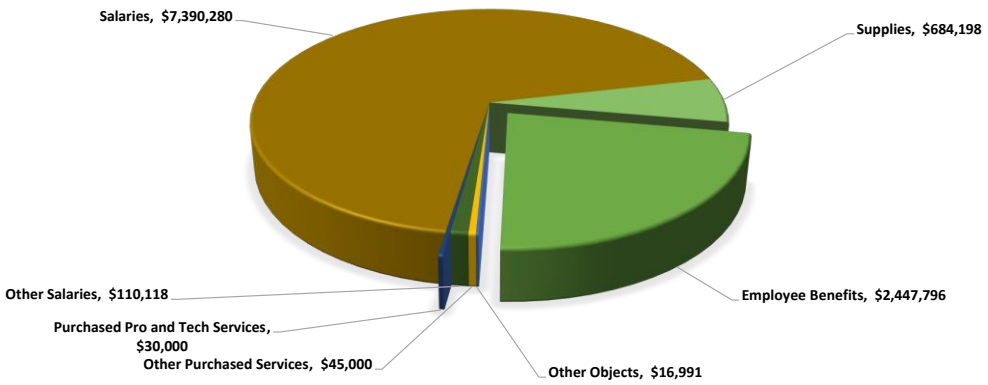
Jackson Cluster

Ms. Stephanie Johnson
801 Glenwood Ave., SE; Atlanta, GA 30316
Phone: 404-802-5200

FY17 Enrollment: 1109
FY18 Enrollment: 1209

Title I Status: Yes

FY18 PROJECTED



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	12.0	1,014,108	21.0	1,902,965	12.0	987,315	16.00	1,267,890
1200	Classroom Instruction	45.5	3,881,616	-	354,950	43.0	3,765,493	35.00	2,971,945
1204	Substitutes- School	-	-	-	21,673	-	20,198	-	1,000
1215	Remedial Education	5.0	426,551	5.0	426,551	3.0	252,429	3.00	252,429
1230	Reading/Language Arts	-	-	9.0	767,792	-	-	-	-
1235	Foreign Language	-	-	5.0	426,551	-	-	5.00	420,715
1237	ESOL/Bilingual	0.7	59,717	0.7	59,717	0.7	58,900	0.70	50,486
1243	Mathematics	-	-	9.0	767,792	-	-	-	-
1248	Science	-	-	9.0	777,792	-	-	-	-
1255	Social Science	-	-	8.0	682,482	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	6.5	554,517	1.5	127,965	5.5	462,787	-	126,215
1266	Physical Ed. Elementary	-	-	3.5	298,586	-	-	3.50	294,501
1267	Music	-	-	1.0	85,310	-	-	2.00	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	0.67	42,072
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1301	Exceptional Children (MOE)	14.5	1,148,328	14.5	1,148,328	16.0	1,255,494	16.00	1,171,351
1303	Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	2.0	192,418	2.0	135,706	2.0	182,951	1.00	130,033
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	4.0	418,807	4.0	418,807	3.0	295,952	3.00	295,952
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	220,599	-	-
1697	Signature Programs	-	-	2.0	170,620	-	-	2.00	169,366
2339	MOWR	-	-	-	-	-	-	-	42,142
2405	Career Education (MOE)	5.0	426,551	5.0	426,551	5.0	420,715	4.00	420,715
6521	Safety	2.0	152,428	2.0	158,464	-	-	-	-
6701	Building Operations	-	-	4.0	151,466	-	-	-	-
		105.8	**$ 9,031,821**	**118.3**	**$ 10,372,255**	**99.3**	**$ 8,719,297**	**103.5**	**$ 8,788,472**

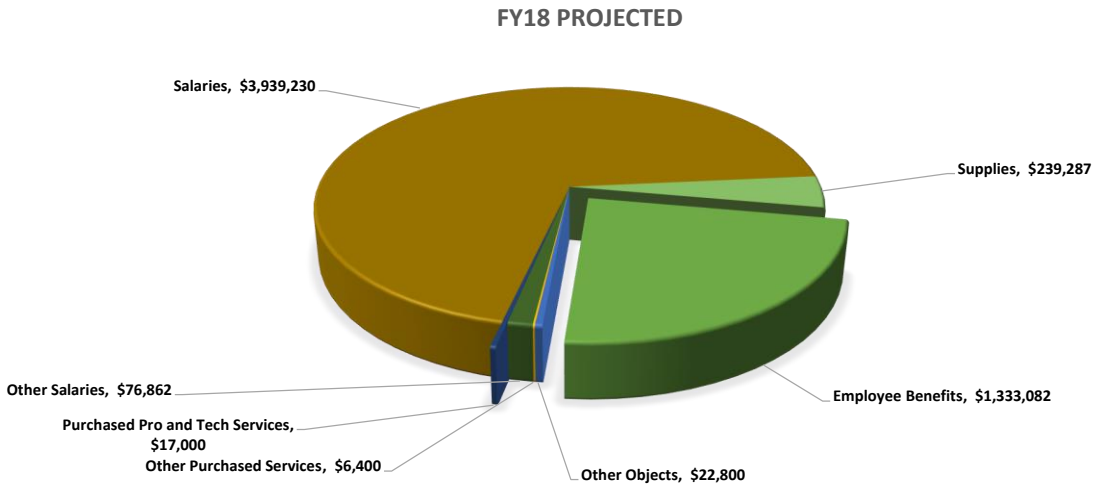
0101 Parkside Elementary School

Jackson Cluster

Rebecca Pruitt
685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY17 Enrollment: 508
FY18 Enrollment: 561

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	7.0	663,259	4.0	352,466	5.50	443,096
1200	Classroom Instruction	-	-	1.0	153,786	23.0	1,989,335	22.00	2,020,917
1202	Kindergarten	10.0	624,035	10.0	624,035	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	10,057	-	9,436	-	9,436
1205	Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	5.0	426,551	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.6	51,186	0.6	51,186	0.6	50,486	0.60	50,486
1264	Art	4.4	375,365	1.0	85,310	4.4	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	10.5	852,191	10.5	852,191	10.0	796,033	10.00	880,176
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.3	28,701	0.3	28,701	0.3	32,781	0.20	32,781
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,160
1696	School Flexibility Allocation	-	-	-	-	-	123,125	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	79,838	-	-	-	-
6707	Field Program Administration	-	-	0.5	26,160	-	-	-	-
		59.3	**$ 4,780,059**	**67.4**	**$ 5,476,821**	**58.3**	**$ 4,893,628**	**59.3**	**$ 5,100,125**

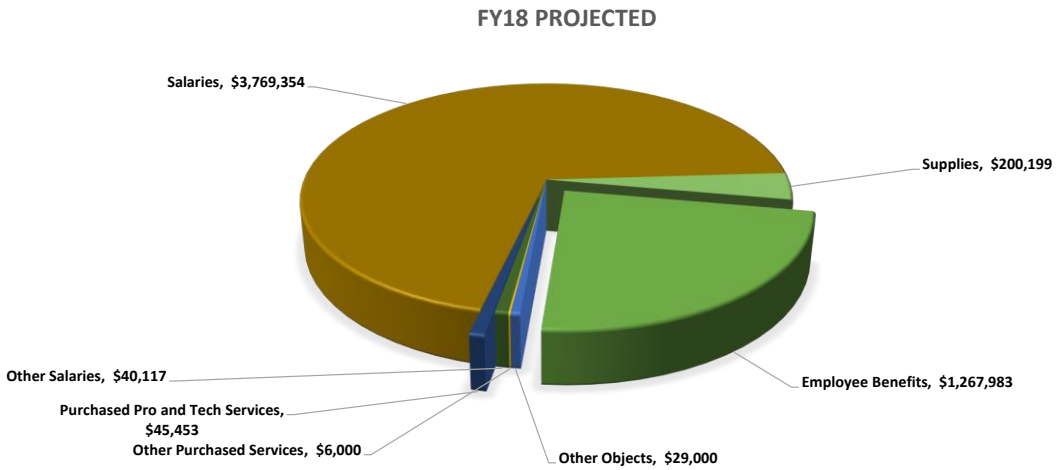
5567 Toomer Elementary School

Jackson Cluster

Ms. Ashley Adamo
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY17 Enrollment: 295
FY18 Enrollment: 512

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	597,172	7.0	597,172	4.0	336,572	5.00	336,572
1101	School Administration	4.0	358,122	6.5	655,887	3.0	312,291	4.25	361,237
1200	Classroom Instruction	-	-	-	101,693	13.0	1,121,489	14.00	1,110,927
1202	Kindergarten	8.0	499,228	8.0	499,228	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	9,178	-	4,824	-	4,194
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	0.50	42,072
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	0.20	-
1248	Science	-	-	-	1,000	-	-	-	2,000
1264	Art	3.9	332,710	1.0	85,310	2.8	235,600	-	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	12.0	888,411	12.0	888,411	9.5	617,770	7.50	567,284
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.6	57,403	0.6	57,403	0.3	32,781	-	32,781
1310	Health	0.5	8,768	0.5	8,768	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,487
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	0.5	51,703	0.50	51,703
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,160
1696	School Flexibility Allocation	-	-	-	-	-	104,072	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	89,900	-	-	-	-
6707	Field Program Administration	-	-	0.5	29,949	-	-	-	-
8008	Teacher Contengencies	-	-	-	-	-	-	0.50	51,703
		56.5	**$ 4,522,863**	**63.6**	**$ 5,262,601**	**39.8**	**$ 3,224,957**	**41.7**	**$ 3,347,728**

ATLANTA PUBLIC SCHOOLS

Mays CLUSTER PLAN

2016 and beyond

MISSION

The Mays Cluster will prepare students to become 21st century learners who are ready for college, career and beyond.

VISION

Our vision to provide instruction that is standards based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare all students for graduation and beyond.

Cluster Priorities

- Improve student mastery of core content knowledge.
- Focus on ESOL and Special Education populations.
- Prepare all students for college and career success.
- Provide fine arts and world language programs.
- Build teacher capacity of core content knowledge.
- Build teacher and staff capacity to implement IB.
- Build systems and resources to support the Cluster Plan, including IB implementation.
- Implement systemic procedures for supporting discipline (SEL and Healthy Culture).
- Engage parents and the community.
- Promote an adult mindset for IB with high expectations.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Mays Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Mays Student Experience

My school...
- Exposes me to fine arts and world languages.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path

Mays Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Open-minded, caring and balanced
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Mays
CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Improve student mastery of core content knowledge.

A. Establish foundational academic knowledge.

B. Develop a strategy for differentiated support to students (remediation and acceleration).

C. Implement an International Baccalaureate (IB) curriculum.

D. Implement common and balanced assessments and tasks.

Priority #2 - Focus on ESOL and Special Education populations.

A. Implement strategies and programming to address ESOL students.

B. Implement strategies and programming to address Special Education students.

Priority #3 - Prepare all students for college and career success.

A. Implement IB career-related studies program.

B. Increase the number of college and career prep opportunities.

Priority #4 - Provide fine arts and world language programs.

A. Provide uniform fine arts course offerings.

B. Provide uniform world language programs.

Talent

Priority #5 - Build teacher capacity of core content knowledge.

A. Ensure teachers have core content knowledge of the standards.

B. Identify teacher needs based on performance and align professional learning.

Priority #6 - Build teacher and staff capacity to implement IB.

A. Develop and implement training for growth mindset.

B. Observe teacher practice through the performance management process.

Resources

Priority #7 - Build systems and resources to support the Cluster Plan, including IB implementation.

A. A. Ensure schools have the resources and budget to support IB curriculum.

Culture

Priority #8 - mplement systemic procedures for supporting discipline (SEL and Healthy Culture).

A. Implement social and emotional learning practices.

B. Focus on IB learner profile and attitudes.

C. Expand wraparound services.

Priority #9 - Engage parents and the community.

A. Create a community engagement plan.

B. Host cluster community meetings to promote the interaction.

C. Organize parent and more teacher visits to school(s) that have successfully implemented the IB program.

Priority #10 - Promote an adult mindset for IB with high expectations.

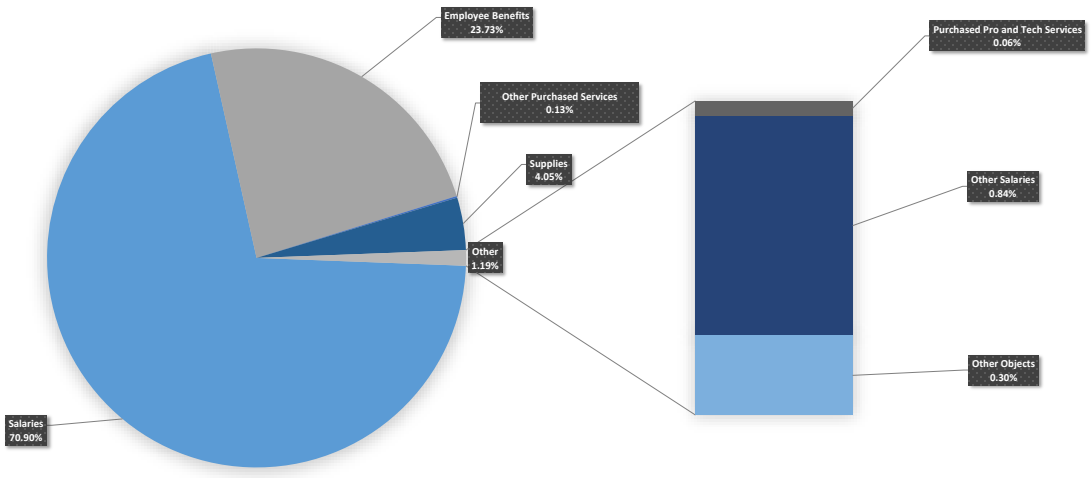
A. Encourage growth mindset for staff and students.

For more information about the Mays Cluster Plan, visit www.atlantapublicschools.us/strongschools

Mays Cluster

Projected Enrollment **4,594**

Total Cluster Budget **$ 43,052,070**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0182	Mays High School	$ 13,064,520	1,547	$ 8,445
0196	Cascade Elementary School	$ 4,722,084	427	$ 11,059
0282	Young Middle School	$ 7,216,124	807	$ 8,942
0413	Adamsville Primary School	$ -		
0513	Miles Intermediate	$ 5,773,119	658	$ 8,774
	Miles Intermediate School	$ 463,922		
2569	West Manor Elementary School	$ 3,307,235	311	$ 10,634
3051	Beecher Hills Elementary School	$ 3,550,134	330	$ 10,758
3065	Peyton Forest Elementary School	$ 4,954,932	514	$ 9,640

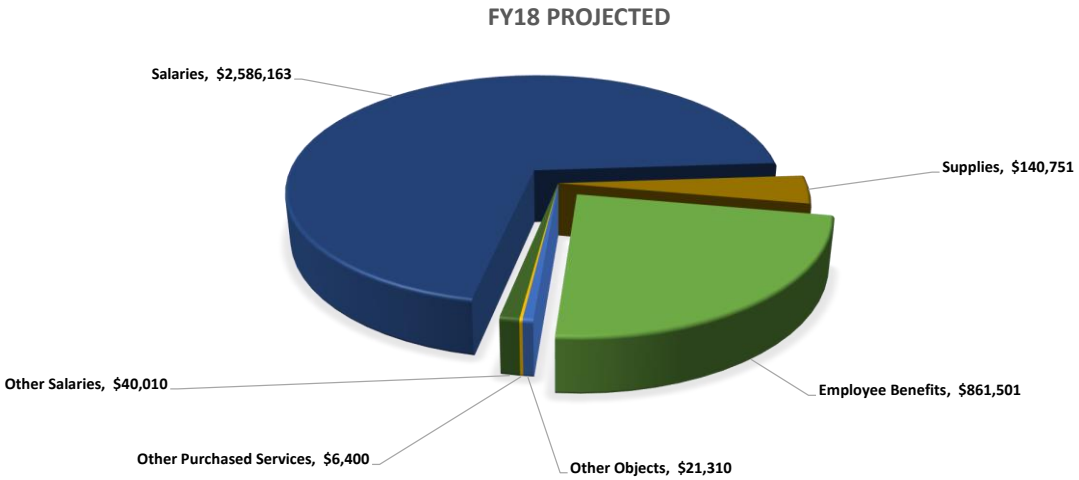
3051 Beecher Hills Elementary School

Mays Cluster

Ms. Crystal Jones
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY17 Enrollment: 327
FY18 Enrollment: 330

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	426,551	5.0	426,551	6.0	504,858	6.00	504,858
1101	School Administration	3.0	317,046	6.0	534,969	3.0	312,291	3.00	342,365
1200	Classroom Instruction	-	-	1.0	79,647	13.0	1,122,603	16.00	1,287,124
1202	Kindergarten	4.0	249,614	4.0	249,614	2.0	77,492	3.00	116,237
1204	Substitutes- School	-	-	-	5,916	-	5,019	-	5,019
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	2.0	170,620	2.0	170,620	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	2.0	170,620	1.5	127,965	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.35	126,215
1237	ESOL/Bilingual	0.1	8,531	0.1	8,531	0.1	8,414	0.16	8,414
1264	Art	2.8	238,869	0.5	42,655	2.8	235,600	0.52	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.55	42,072
1270	Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301	Exceptional Children (MOE)	2.0	171,093	2.0	171,093	4.0	291,175	4.00	316,418
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	51,703
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	51,666
1696	School Flexibility Allocation	-	-	-	-	-	104,674	-	58
1697	Signature Programs	-	-	1.5	127,965	-	-	1.00	84,143
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	78,741	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,734	-	-	-	-
		33.9	**$ 2,892,669**	**42.8**	**$ 3,550,134**	**35.4**	**$ 3,069,140**	**41.3**	**$ 3,438,664**

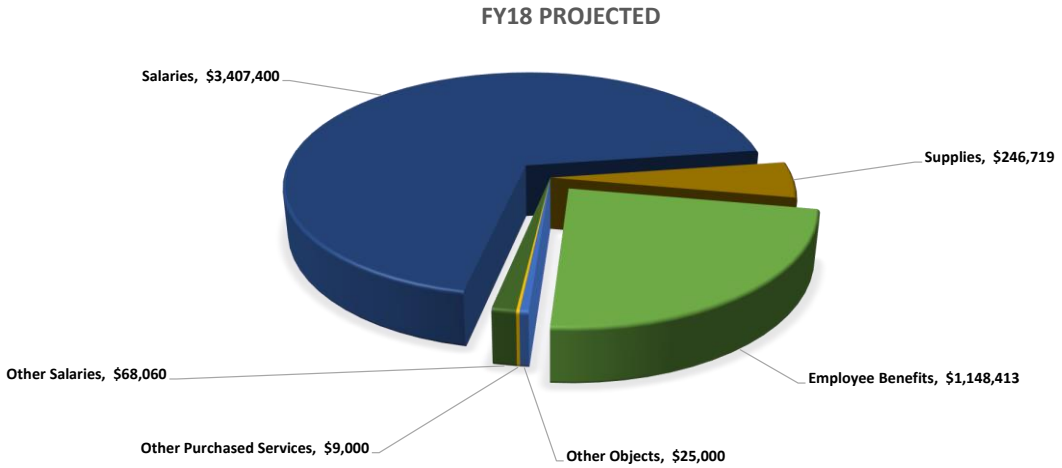
0196 Cascade Elementary School

Mays Cluster

Dr. Sylvia Hall
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY17 Enrollment: 440
FY18 Enrollment: 427

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	7.0	648,349	4.0	352,466	4.00	368,266
1200	Classroom Instruction	-	-	-	92,343	19.0	1,641,833	17.00	1,517,727
1202	Kindergarten	6.0	374,421	5.0	289,111	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	7,654	-	7,528	-	7,528
1205	Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206	Grade 2	4.0	341,241	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.5	127,965	-	-	1.00	100,972
1237	ESOL/Bilingual	0.8	68,248	0.8	68,248	1.0	84,143	0.80	67,314
1248	Science	-	-	-	1,913	-	-	-	281
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	0.5	42,655	-	-	0.50	42,072
1301	Exceptional Children (MOE)	8.5	588,998	8.5	588,998	9.0	621,095	8.50	621,095
1303	Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.46	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.60	65,561
1310	Health	1.0	47,617	1.0	47,617	0.8	25,478	1.00	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.50	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	49,091
1696	School Flexibility Allocation	-	-	-	-	-	115,241	-	10
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	89,036	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,734	-	-	-	-
		49.7	**$ 3,981,861**	**57.5**	**$ 4,722,084**	**51.1**	**$ 4,218,704**	**52.6**	**$ 4,349,364**

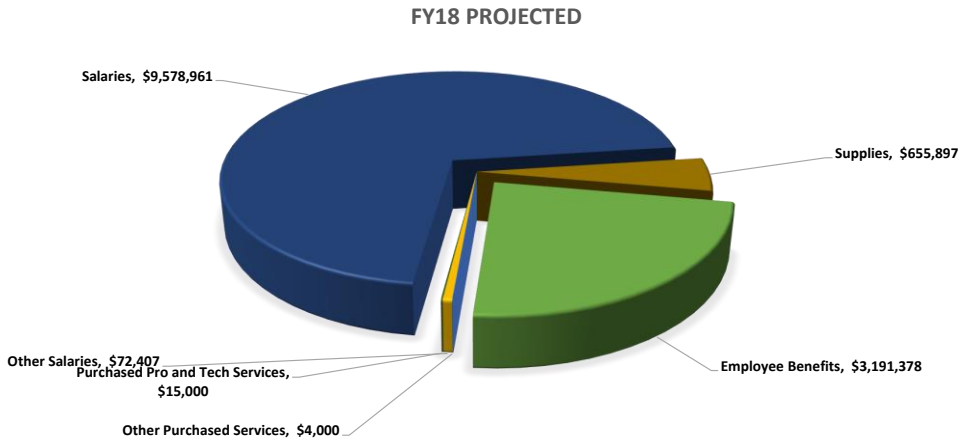
0182 Mays High School

Mays Cluster

Mr. Richard Fowler
3450 Benjamin E. Mays Dr., SW; Atlanta, GA 30331
Phone: 404-802-5100

FY17 Enrollment: 1634
FY18 Enrollment: 1547

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	14.0	1,179,509	22.0	1,694,353	14.0	1,151,038	22.00	1,697,596
1200	Classroom Instruction	58.5	4,990,649	-	197,623	67.0	5,868,459	53.59	4,620,919
1204	Substitutes- School	-	-	-	27,732	-	31,649	-	22,649
1215	Remedial Education	3.0	255,931	3.0	255,931	3.0	252,429	4.00	252,429
1230	Reading/Language Arts	-	-	11.5	981,068	-	-	-	-
1235	Foreign Language	-	-	7.0	597,172	-	-	7.00	589,001
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1243	Mathematics	-	-	13.0	1,109,033	-	-	-	-
1248	Science	-	-	13.0	1,118,033	-	-	-	10,000
1255	Social Science	-	-	13.0	1,109,033	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	6.5	554,517	2.0	170,620	7.5	631,073	2.00	168,286
1266	Physical Ed. Elementary	-	-	5.5	469,206	-	-	4.03	504,858
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1268	Fine Arts	-	-	-	-	-	-	-	3,341
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	5.0	426,551	8.0	748,319	5.0	420,715	4.00	414,715
1301	Exceptional Children (MOE)	23.0	1,645,225	23.0	1,645,225	25.0	1,695,000	21.00	1,610,857
1303	Gifted and Talented	4.5	383,896	4.5	383,896	4.5	378,644	4.65	378,644
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	2.0	192,418	1.0	96,209	2.0	182,951	2.00	182,951
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	4.0	418,807	4.0	418,807	5.0	493,253	4.00	394,602
1598	Student Programs and Services	-	-	0.5	49,476	1.0	95,116	1.00	95,116
1646	Learning Technologies	-	-	1.5	153,142	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	345,663	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
2405	Career Education (MOE)	8.0	682,482	8.0	682,482	8.0	673,144	7.00	673,694
6521	Safety	3.0	228,643	3.0	238,643	-	-	-	-
6701	Building Operations	-	-	4.0	169,459	-	-	-	-
6707	Field Program Administration	-	-	1.0	66,696	-	-	-	-
		135.1	**$ 11,214,438**	**157.1**	**$ 13,064,520**	**145.4**	**$ 12,488,657**	**143.4**	**$ 12,303,035**

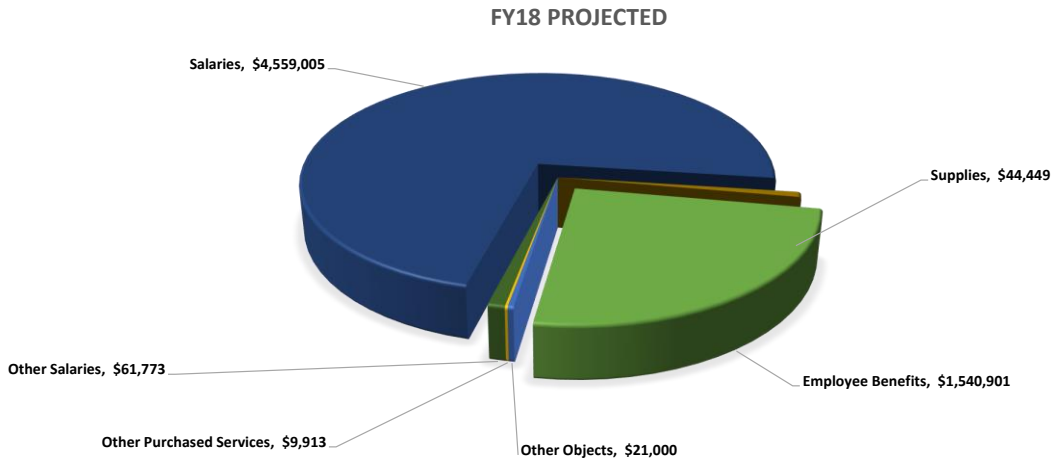
0513 Miles Intermediate School

Mays Cluster

Ms. Thalise Perry
4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
Phone: 404-802-8900

FY17 Enrollment: 380
FY18 Enrollment: 658

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	426,551	5.0	426,551	2.0	168,286	2.00	168,286
1101	School Administration	4.5	416,131	9.0	829,374	4.0	352,466	4.10	366,280
1200	Classroom Instruction	-	-	-	40,609	15.0	1,301,313	13.00	1,195,462
1202	Kindergarten	10.0	624,035	10.0	624,035	-	-	-	-
1204	Substitutes- School	-	-	-	11,795	-	6,839	-	6,839
1205	Grade 1	4.0	341,241	5.0	426,551	-	-	-	-
1206	Grade 2	4.0	341,241	3.0	255,931	-	-	-	-
1207	Grade 3	4.0	341,241	5.0	426,551	-	-	-	-
1208	Grade 4	5.0	426,551	4.0	341,241	-	-	-	-
1209	Grade 5	5.0	426,551	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	-	84,143
1237	ESOL/Bilingual	0.8	68,248	0.8	68,248	0.4	33,657	1.00	16,829
1264	Art	4.6	392,427	1.0	85,310	3.0	252,429	0.28	42,072
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	0.39	42,072
1270	Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301	Exceptional Children (MOE)	9.0	723,871	9.0	723,871	4.5	333,246	4.50	333,246
1303	Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.93	42,072
1309	School Social Workers	0.6	57,403	0.6	57,403	0.2	21,854	0.20	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1622	Non-Academic	-	-	2.0	147,748	-	-	1.00	86,137
1629	Exceptional Children - Admin (MOE)	-	-	1.0	88,250	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.40	35,211
1696	School Flexibility Allocation	-	-	-	-	-	112,394	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
2561	State Preschool - Handicapped	-	-	-	39,253	-	-	-	-
6701	Building Operations	-	-	5.0	179,139	-	-	-	-
6707	Field Program Administration	-	-	1.0	48,785	-	-	-	-
		61.0	**$ 4,943,195**	**78.2**	**$ 6,237,041**	**32.6**	**$ 2,866,905**	**33.1**	**$ 2,955,307**

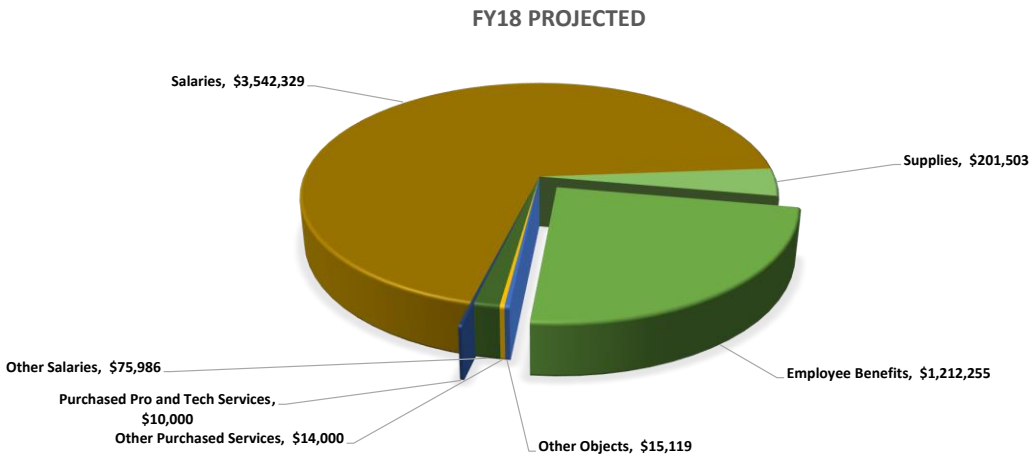
3065 Peyton Forest Elementary School

Mays Cluster

Ms. Cynthia Gunner
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY17 Enrollment: 495
FY18 Enrollment: 514

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	6.0	504,858	6.00	504,858
1101	School Administration	4.0	358,122	7.0	645,786	4.0	352,466	5.00	407,285
1200	Classroom Instruction	-	-	2.0	194,649	18.0	1,555,260	16.00	1,564,912
1202	Kindergarten	8.0	499,228	8.0	499,228	2.0	77,492	4.00	154,983
1204	Substitutes- School	-	-	-	9,214	-	7,104	-	4,746
1205	Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208	Grade 4	4.0	341,241	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.5	127,965	-	-	1.65	126,215
1237	ESOL/Bilingual	0.7	59,717	0.7	59,717	1.0	84,143	1.00	50,486
1248	Science	-	-	-	-	-	-	-	1,500
1264	Art	3.9	332,710	1.0	85,310	3.5	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.3	29,005	-	-	0.25	21,036
1270	Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301	Exceptional Children (MOE)	10.0	671,268	10.0	671,268	7.5	540,278	8.00	587,438
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.50	54,634
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	1.0	95,116	0.50	47,558
1622	Non-Academic	-	-	1.0	104,893	-	-	1.00	86,137
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	50,479
1696	School Flexibility Allocation	-	-	-	-	-	113,489	-	-
1697	Signature Programs	-	-	1.0	92,605	-	-	1.00	84,143
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	77,726	-	-	-	-
6707	Field Program Administration	-	-	0.5	22,958	-	-	-	-
		52.3	**$ 4,082,078**	**62.4**	**$ 4,954,932**	**46.9**	**$ 3,947,348**	**51.4**	**$ 4,354,322**

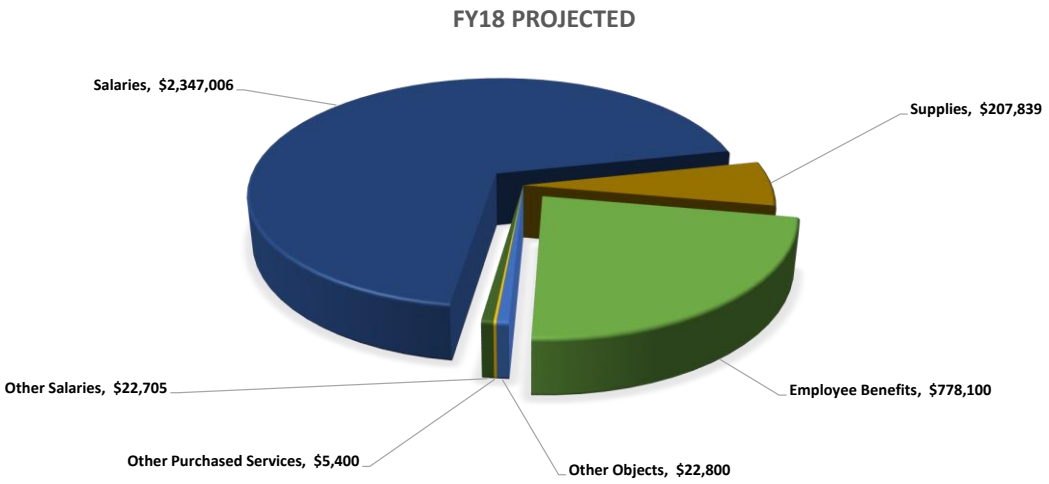
2569 West Manor Elementary School

Mays Cluster

Dr. Reginald Lawrence
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY17 Enrollment: 267
FY18 Enrollment: 311

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1101	School Administration	3.0	317,046	5.0	484,879	3.0	312,291	3.00	347,561
1200	Classroom Instruction	-	-	-	130,738	12.0	1,034,108	13.00	1,062,977
1202	Kindergarten	4.0	249,614	4.0	249,614	2.0	77,492	2.00	77,492
1204	Substitutes- School	-	-	-	5,575	-	4,259	-	4,259
1205	Grade 1	2.0	170,620	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	2.0	170,620	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	2.0	170,620	1.0	85,310	-	-	-	-
1209	Grade 5	2.0	170,620	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.9	76,779	0.9	76,779	0.8	67,314	0.84	75,729
1264	Art	2.8	238,869	0.5	42,655	2.6	218,772	0.72	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.45	42,072
1268	Fine Arts	-	-	-	-	-	-	-	17
1301	Exceptional Children (MOE)	2.5	213,867	2.5	213,867	2.5	210,358	2.50	143,043
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	0.5	23,808	0.5	23,808	0.5	24,035	0.50	24,035
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,977
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	45,879
1696	School Flexibility Allocation	-	-	-	-	-	101,736	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	78,338	-	-	-	-
6707	Field Program Administration	-	-	0.5	22,958	-	-	-	-
		31.7	**$ 2,679,615**	**38.4**	**$ 3,307,235**	**29.9**	**$ 2,625,661**	**33.0**	**$ 2,748,065**

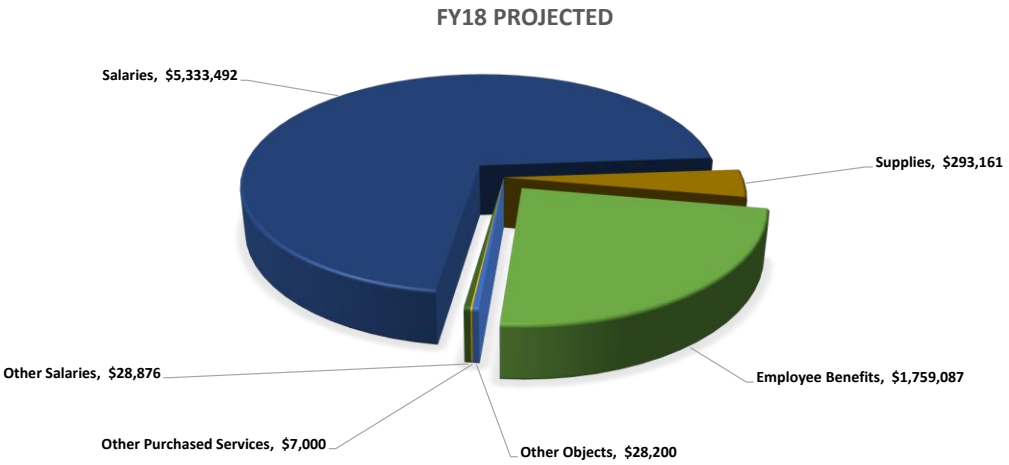
0282 Young Middle School

Mays Cluster

Mr. Kevin Scott
3116 Benjamin E. Mays Dr., SW; Atlanta, GA 30311
Phone: 404-802-5900

FY17 Enrollment: 809
FY18 Enrollment: 807

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	7.0	564,146	11.0	979,644	7.0	559,747	9.00	718,164
1200	Classroom Instruction	25.5	2,175,411	-	59,469	27.5	2,398,079	28.00	2,298,884
1204	Substitutes- School	-	-	-	14,466	-	14,879	-	-
1215	Remedial Education	1.0	85,310	-	-	1.0	84,143	1.00	84,143
1230	Reading/Language Arts	-	-	7.0	597,172	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	1.60	134,629
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1243	Mathematics	-	-	7.0	597,172	-	-	-	-
1248	Science	-	-	7.0	597,172	-	-	-	-
1255	Social Science	-	-	6.0	511,861	-	-	-	-
1264	Art	10.0	853,102	1.0	85,310	10.0	841,430	1.00	84,143
1266	Physical Ed. Elementary	-	-	4.0	341,241	-	-	4.00	336,572
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	17.0	1,362,195	17.0	1,362,195	15.0	1,216,748	17.00	1,339,637
1303	Gifted and Talented	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.50	65,561
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	-	26,135
1510	Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1622	Non-Academic	-	-	1.0	105,184	-	-	1.00	86,137
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.40	90,564
1696	School Flexibility Allocation	-	-	-	-	-	169,647	-	1,668
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
2405	Career Education (MOE)	2.0	170,620	2.0	170,620	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701	Building Operations	-	-	4.0	153,351	-	-	-	-
6707	Field Program Administration	-	-	1.0	51,716	-	-	-	-
		72.4	**$ 6,104,212**	**85.9**	**$ 7,216,124**	**71.6**	**$ 6,294,209**	**78.0**	**$ 6,539,397**

ATLANTA PUBLIC SCHOOLS

North Atlanta CLUSTER PLAN

2016 and beyond

MISSION

The North Atlanta Cluster will implement an International Baccalaureate (IB) program 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.

VISION

Our vision is to be a high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

Cluster Priorities

- Improve student mastery of literacy and math.
- Provide support and services to targeted subgroups.
- Provide rigor to all students.
- Create a focus on biliteracy through the implementation of dual immersion.
- Focus on college and career exploration and opportunities.
- Focus on community service for all students.
- Build teacher capacity.
- Expand teacher and school collaboration opportunities.
- Recruit high-quality bi-literate teacher candidates.
- Build systems and resources to support the Cluster Plan, including IB implementation.
- Develop a positive, informed and engaged school community.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the North Atlanta Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

North Atlanta Student Experience

My school...
- 21st century learning environment.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path.

North Atlanta Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Open-minded, caring and balanced.

North Atlanta

CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Improve student mastery of literacy and math.

A. Enhance vertical K-5 alignment.

B. Intentionally focus on writing.

C. Target K-2 literacy and math.

D. Provide advanced math courses.

Priority #2 - Provide support and services to targeted subgroups.

A. Identify and deliver instructional strategies and support services to ESOL.

B. Identify and deliver instructional strategies and support services to students with disabilities.

C. Identify and deliver instructional strategies and support services to economically-disadvantaged students.

D. Identify and deliver instructional strategies and support services to Hispanic students.

Priority #3 - Provide rigor to all students.

A. Expand advanced coursework.

B. Focus on inquiry-based learning.

Priority #4 - Provide fine arts and world language programs.

A. Provide uniform fine arts course offerings.

B. Provide uniform world language programs.

Priority #5 - Focus on college and career exploration and opportunities.

A. Implement the IB Career Programme.

B. Develop career and college exploration and exposure opportunities (K-12).

Priority #6 - Focus on community service for all students.

A. All students in every grade level will identify and implement a community service project.

B. Implement mentoring and support.

C. Integrate community service into the curriculum.

Talent

Priority #7 - Build teacher capacity.

A. Provide targeted professional learning opportunities focused on literacy and math.

B. Implement on-going IB specific professional learning opportunities.

C. Increase ESOL and gifted endorsements.

D. Expand professional learning on culturally responsive instructional strategies.

Priority #8 - Expand teacher and school collaboration opportunities.

A. Implement curriculum alignment.

B. Focus collaboration on transition years (5th to 6th grade; 8th to 9th grade).

C. Use teamwork as leadership development opportunities.

Priority #9 - Recruit high-quality biliterate teacher candidates.

A. Attend bilingual/biliterate teacher recruitment fairs.

B. Work with HR and the Office of ESOL and World Languages to recruit,and retain candidates.

Resources

Priority #10 - Build systems and resources to support the Cluster Plan, including IB implementation.

A. Ensure schools have the resources, budget, an IB authorized training and flexibility to support an IB curriculum.

B. Ensure schools have the resources, budget and flexibility to support targeted subgroups and advanced students.

C. Ensure the necessary technology infrastructure and equipment is available in all schools.

D. Expand the school's flexibility to support the cluster plan.

Culture

Priority #11 - Develop a positive, informed and engaged school community.

A. Expand parent education and awareness of IB.

B. Ensure all schools are consistent with the IB brand.

C. Target transition years parents (5th to 6th grade; 8th to 9th grade).

D. Support ESOL parents.

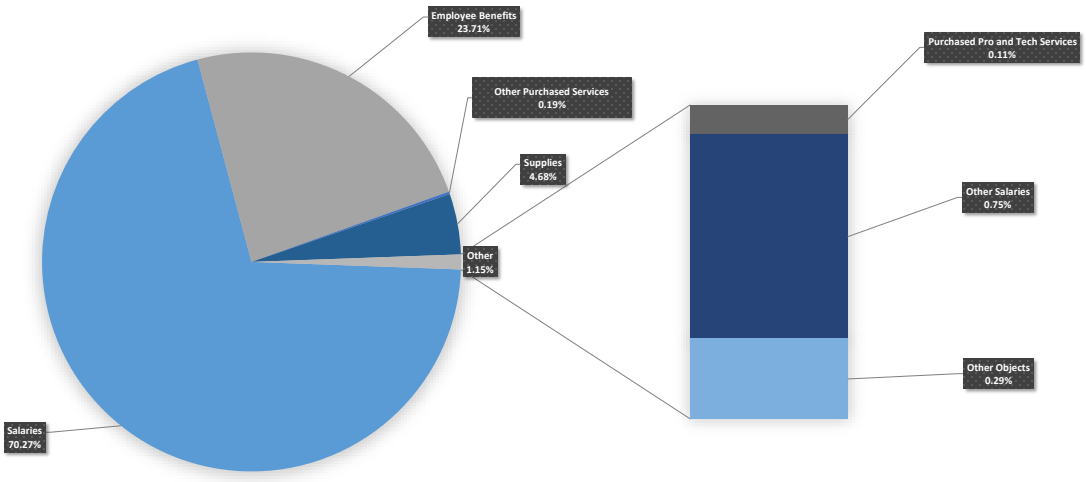
E. Recruit/promote diversity within our GO Team representation across the cluster.

For more information about the North Atlanta Cluster Plan, visit www.atlantapublicschools.us/strongschools

N. Atlanta Cluster

Projected Enrollment **7,900**

Total Cluster Budget **$ 62,491,590**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0192	North Atlanta High School	$ 13,682,003	1,858	$ 7,364
0303	Bolton Academy	$ 5,253,962	508	$ 10,342
1066	Rivers Elementary School	$ 6,047,475	749	$ 8,074
1560	Garden Hills Elementary School	$ 4,537,354	488	$ 9,298
1567	Smith Elementary School	$ 7,593,565	964	$ 7,877
2053	Brandon Elementary School	$ 7,659,531	1,000	$ 7,660
2563	Jackson Elementary School	$ 5,991,353	742	$ 8,075
3067	Sutton Middle School	$ 11,726,345	1,591	$ 7,370

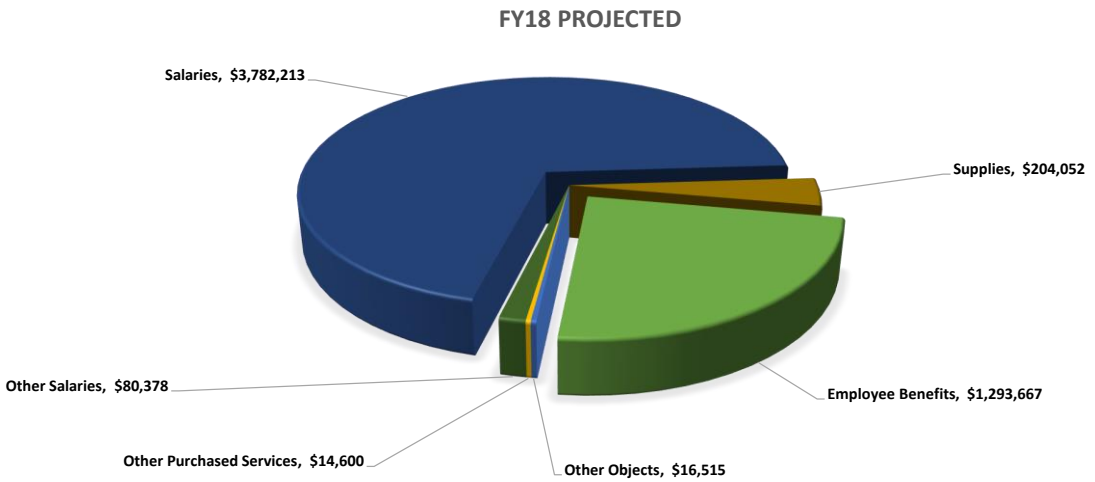
0303 Bolton Academy

N. Atlanta Cluster

Ms. Laura Strickling
2268 Adams Dr. NW; Atlanta, GA 30318
Phone: 404-802-8350

FY17 Enrollment: 499
FY18 Enrollment: 508

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	426,551	5.0	426,551	4.0	336,572	2.00	168,286
1101	School Administration	4.0	358,122	6.0	543,913	4.0	352,466	6.00	429,958
1200	Classroom Instruction	-	-	2.0	185,608	20.0	1,730,935	21.00	2,003,401
1202	Kindergarten	10.0	624,035	8.0	499,228	3.0	116,237	3.00	154,983
1204	Substitutes- School	-	-	-	11,870	-	8,394	-	8,394
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	2.0	170,620	-	-	-	-
1207	Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237	ESOL/Bilingual	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1248	Science	-	-	-	-	-	-	-	67
1264	Art	3.9	332,710	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	124,807	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	8.5	681,097	8.5	681,097	8.5	669,818	7.00	636,161
1303	Gifted and Talented	1.5	127,965	1.5	127,965	1.5	126,215	1.50	126,215
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.40	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	47,598
1696	School Flexibility Allocation	-	-	-	-	-	111,368	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
2561	State Preschool - Handicapped	-	-	-	38,727	-	-	1.00	38,228
6701	Building Operations	-	-	2.0	69,777	-	-	-	-
6707	Field Program Administration	-	-	1.0	47,637	-	-	-	-
		56.4	**$ 4,521,759**	**65.5**	**$ 5,253,962**	**52.4**	**$ 4,415,812**	**55.2**	**$ 4,770,438**

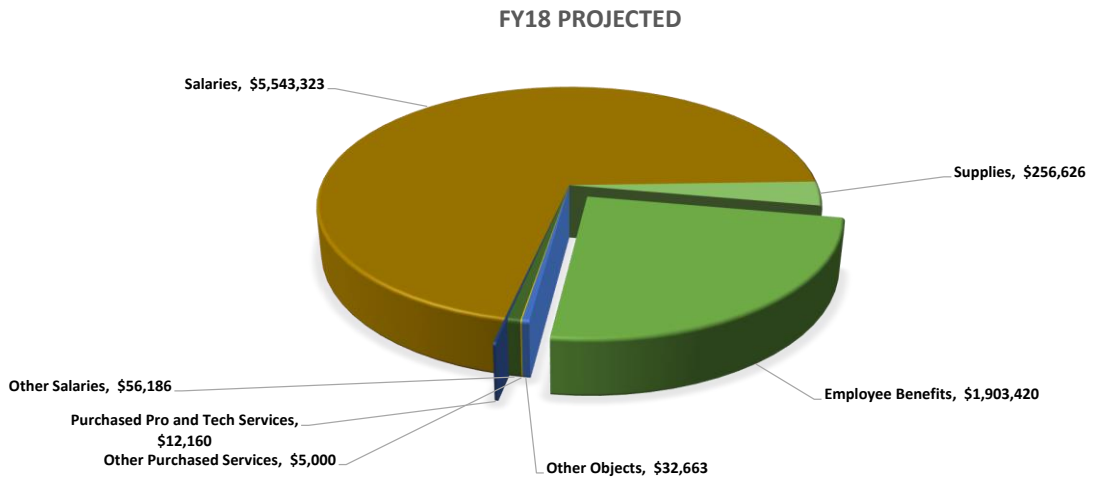
2053 Brandon Elementary School

N. Atlanta Cluster

Kara Stimpson
2845 Margaret Mitchell Dr. NW; Atlanta, GA 30327
Phone: 404-802-7280

FY17 Enrollment: 1003
FY18 Enrollment: 1000

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	1.0	84,143	1.00	84,143
1101	School Administration	8.0	693,152	7.0	706,900	8.0	682,934	7.00	649,409
1200	Classroom Instruction	-	-	3.0	218,853	42.0	3,640,378	43.00	3,576,879
1202	Kindergarten	14.0	873,649	14.0	873,649	8.0	309,967	7.00	271,221
1204	Substitutes- School	-	-	-	17,926	-	18,573	-	3,530
1205	Grade 1	6.0	511,861	6.0	511,861	-	-	-	-
1206	Grade 2	7.0	597,172	6.0	511,861	-	-	-	-
1207	Grade 3	7.0	597,172	7.0	597,172	-	-	-	-
1208	Grade 4	6.0	511,861	7.0	597,172	-	-	-	-
1209	Grade 5	6.0	511,861	6.0	511,861	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1248	Science	-	-	-	5,500	-	-	-	4,000
1264	Art	6.4	545,985	2.0	170,620	7.1	597,415	2.00	168,286
1266	Physical Ed. Elementary	-	-	3.0	210,117	-	-	3.00	207,032
1267	Music	-	-	2.0	170,620	-	-	2.00	168,286
1301	Exceptional Children (MOE)	9.5	628,494	9.5	628,494	12.0	782,730	13.00	698,587
1303	Gifted and Talented	6.0	511,861	6.0	511,861	6.0	504,858	6.00	504,858
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	-	21,854
1310	Health	2.0	109,489	2.0	109,489	1.8	109,624	1.00	109,624
1505	Media Services	2.0	192,418	3.0	231,915	2.0	182,951	2.00	221,697
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	2.0	211,483	1.0	105,741	2.0	206,811	2.00	206,811
1598	Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	1.00	38,746
1696	School Flexibility Allocation	-	-	-	-	-	126,126	-	-
1697	Signature Programs	-	-	3.0	255,931	-	-	3.00	252,429
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	4.0	149,442	-	-	-	-
6707	Field Program Administration	-	-	1.0	46,490	-	-	-	-
		86.6	**$ 6,909,743**	**98.2**	**$ 7,659,531**	**92.3**	**$ 7,473,757**	**96.5**	**$ 7,503,062**

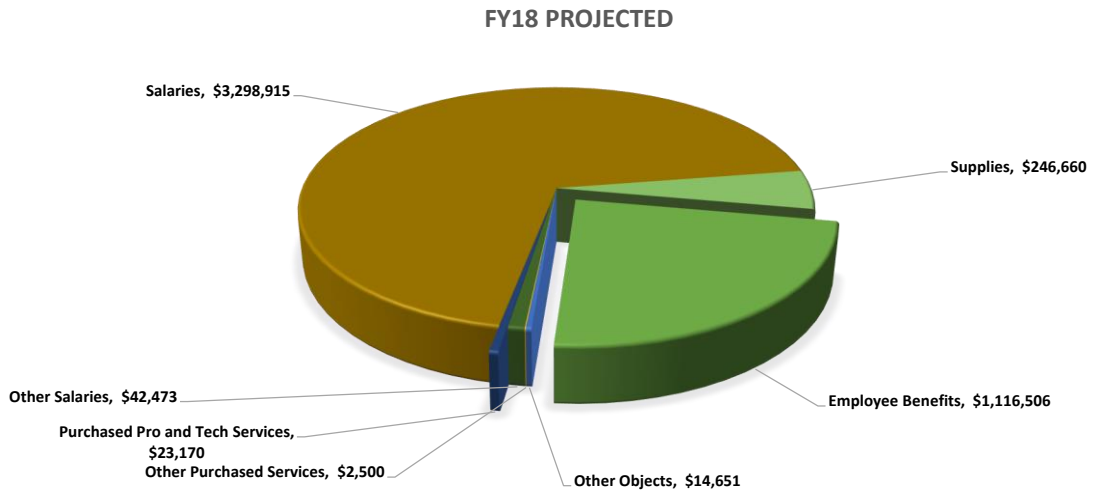
1560 Garden Hills Elementary School

N. Atlanta Cluster

Stacey Abbot
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY17 Enrollment: 470
FY18 Enrollment: 488

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1101	School Administration	4.0	358,122	5.0	436,889	4.0	352,466	4.00	357,466
1200	Classroom Instruction	-	-	1.0	92,649	19.0	1,642,136	20.00	1,722,934
1202	Kindergarten	8.0	499,228	8.0	499,228	3.0	116,237	4.00	154,983
1204	Substitutes- School	-	-	-	8,748	-	7,581	-	8,000
1205	Grade 1	4.0	341,241	4.0	341,241	-	-	-	-
1206	Grade 2	3.0	255,931	4.0	341,241	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.60	134,629
1237	ESOL/Bilingual	5.0	426,551	5.0	426,551	7.0	589,001	6.00	504,858
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	3.5	299,414	3.5	299,414	4.5	378,644	4.00	294,501
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	-	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	0.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.40	33,657
1696	School Flexibility Allocation	-	-	-	-	-	110,117	-	-
1697	Signature Programs	-	-	1.5	127,965	-	-	1.00	84,143
6701	Building Operations	-	-	2.0	86,674	-	-	-	-
6707	Field Program Administration	-	-	0.5	22,958	-	-	-	-
		47.7	**$ 3,870,241**	**57.0**	**$ 4,537,354**	**48.9**	**$ 4,159,989**	**51.8**	**$ 4,241,635**

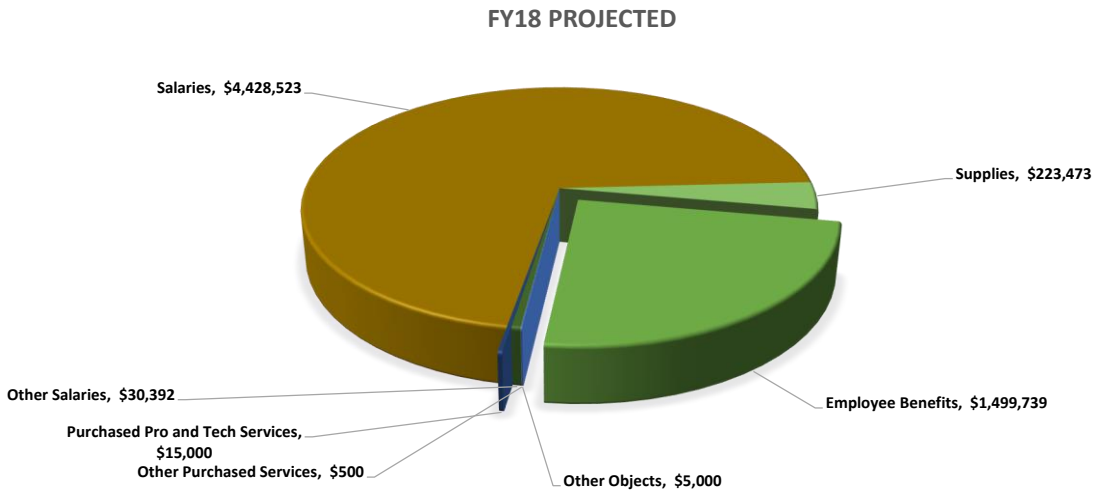
2563 Jackson Elementary School

N. Atlanta Cluster

Mr. Brent McBride
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY17 Enrollment: 775
FY18 Enrollment: 742

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	4.0	336,572	4.00	336,572
1101	School Administration	6.0	536,057	6.0	556,557	8.0	682,934	8.00	663,113
1200	Classroom Instruction	-	-	1.0	51,696	33.0	2,859,914	33.00	2,956,916
1202	Kindergarten	10.0	624,035	10.0	624,035	6.0	232,475	5.00	193,729
1204	Substitutes- School	-	-	-	13,301	-	14,526	-	10,600
1205	Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206	Grade 2	6.0	511,861	6.0	511,861	-	-	-	-
1207	Grade 3	5.0	426,551	6.0	511,861	-	-	-	-
1208	Grade 4	5.0	426,551	5.0	426,551	-	-	-	-
1209	Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1264	Art	4.8	409,489	1.0	85,310	5.5	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	7.5	549,501	7.5	549,501	6.5	456,135	7.50	523,450
1303	Gifted and Talented	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.5	41,344	1.5	41,344	1.1	50,955	0.50	50,955
1505	Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	189,951
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.5	155,108	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	25,000
1696	School Flexibility Allocation	-	-	-	-	-	115,811	-	-
1697	Signature Programs	-	-	3.0	255,931	-	-	3.00	252,429
6701	Building Operations	-	-	3.0	106,296	-	-	-	-
6707	Field Program Administration	-	-	1.0	45,917	-	-	-	-
		66.5	**$ 5,345,865**	**76.2**	**$ 5,991,353**	**73.8**	**$ 6,092,564**	**75.7**	**$ 6,316,790**

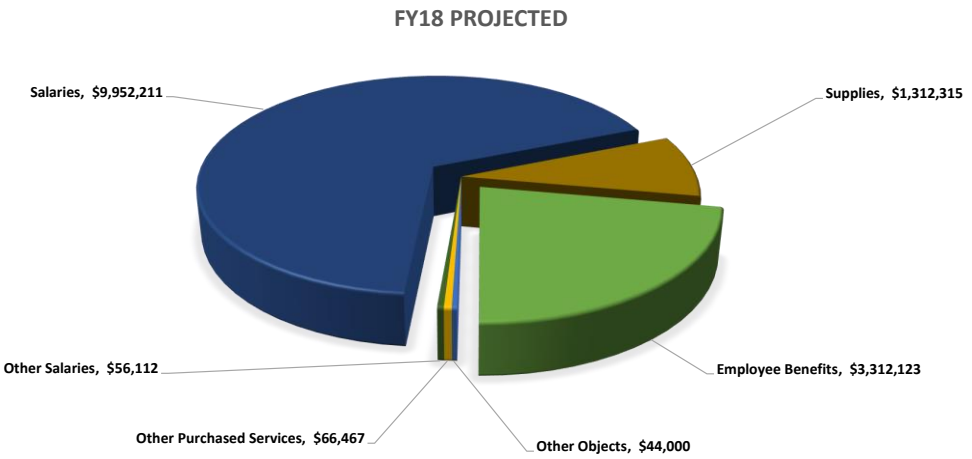
0192 North Atlanta High School

N. Atlanta Cluster

Mr. Curtis Douglass
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY17 Enrollment: 1821
FY18 Enrollment: 1858

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	14.0	1,179,509	23.0	1,731,853	14.0	1,151,038	21.00	1,492,231
1200	Classroom Instruction	70.0	5,971,716	-	244,591	68.0	5,955,567	51.50	4,290,744
1204	Substitutes- School	-	-	-	33,307	-	32,056	-	31,626
1215	Remedial Education	4.0	341,241	4.0	341,241	2.0	168,286	2.00	168,286
1230	Reading/Language Arts	-	-	10.5	895,757	-	-	-	-
1235	Foreign Language	-	-	12.0	1,023,723	-	-	9.84	1,009,716
1237	ESOL/Bilingual	4.0	341,241	4.0	341,241	4.0	336,572	4.00	336,572
1243	Mathematics	-	-	12.0	1,023,723	-	-	-	-
1248	Science	-	-	11.5	988,568	-	-	-	6,901
1255	Social Science	-	-	15.0	1,279,653	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	84,143
1264	Art	7.5	639,827	3.0	255,931	7.5	631,073	2.33	210,358
1266	Physical Ed. Elementary	-	-	5.5	469,206	-	-	5.00	420,715
1268	Fine Arts	-	-	-	-	-	-	-	1,315
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	3.0	255,931	-	-	3.33	294,501
1277	JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1301	Exceptional Children (MOE)	19.8	1,509,626	19.8	1,509,626	17.0	1,248,842	18.75	1,408,714
1303	Gifted and Talented	8.0	682,482	8.0	682,482	8.0	673,144	7.49	673,144
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	182,951
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	5.0	523,508	5.0	523,508	5.0	493,253	5.00	493,253
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1646	Learning Technologies	-	-	1.5	146,902	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	1.00	153,179
1696	School Flexibility Allocation	-	-	-	-	-	239,662	-	-
1697	Signature Programs	-	-	2.0	170,620	-	-	1.00	168,286
2339	MOWR	-	-	-	50,000	-	-	-	-
2405	Career Education (MOE)	7.0	597,172	7.0	597,172	7.0	589,001	6.00	589,001
6521	Safety	2.0	152,428	2.0	155,928	-	-	-	-
6707	Field Program Administration	-	-	2.0	122,095	-	-	-	-
		148.9	**$ 12,557,599**	**160.9**	**$ 13,682,003**	**140.4**	**$ 12,186,812**	**147.8**	**$ 12,674,774**

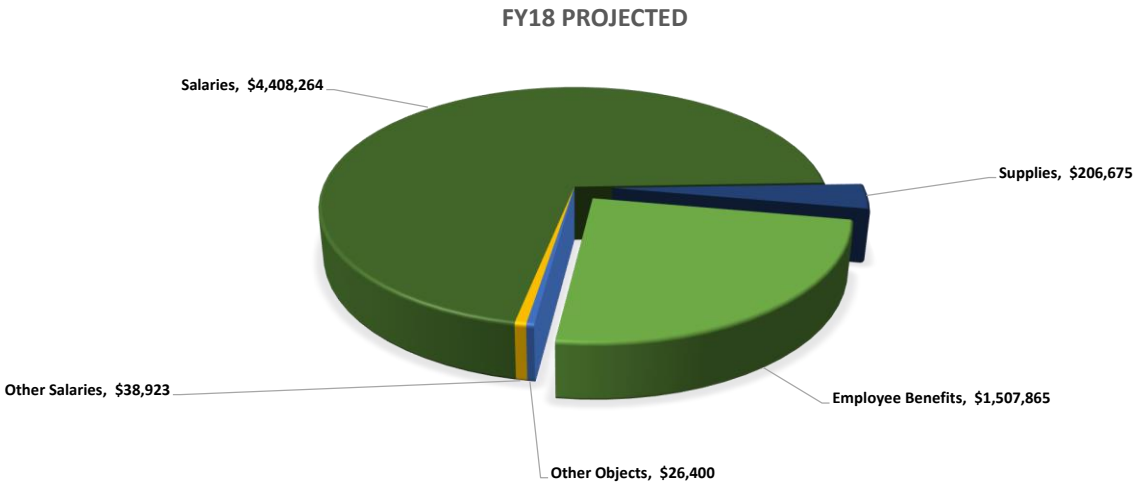
1066 Rivers Elementary School

N. Atlanta Cluster

TBD
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY17 Enrollment: 728
FY18 Enrollment: 749

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	255,931	4.0	341,241	5.0	420,715	4.00	420,715
1101	School Administration	4.0	358,122	4.0	393,000	4.0	352,466	4.50	397,917
1200	Classroom Instruction	-	-	1.0	71,448	30.0	2,602,323	29.50	2,603,862
1202	Kindergarten	10.0	624,035	12.0	748,842	5.0	193,729	5.00	232,475
1204	Substitutes- School	-	-	-	13,427	-	13,625	-	9,625
1205	Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206	Grade 2	5.0	426,551	4.0	341,241	-	-	-	-
1207	Grade 3	5.0	426,551	4.0	341,241	-	-	-	-
1208	Grade 4	5.0	426,551	4.0	341,241	-	-	-	-
1209	Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	2.00	168,286
1237	ESOL/Bilingual	3.0	255,931	3.0	255,931	4.0	336,572	4.00	336,572
1264	Art	5.3	452,144	1.0	85,310	5.5	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	13.0	927,908	13.0	927,908	11.0	789,382	11.00	705,238
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	-
1505	Media Services	1.0	96,209	2.0	135,706	1.0	91,475	1.00	98,787
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.5	155,108	1.00	103,405
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	1.00	38,746
1696	School Flexibility Allocation	-	-	-	-	-	122,266	-	-
1697	Signature Programs	-	-	4.0	333,496	-	-	0.50	84,143
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	1.0	78,161	-	-	-	-
6707	Field Program Administration	-	-	0.5	22,958	-	-	-	-
		69.0	**$ 5,458,081**	**75.7**	**$ 6,047,475**	**71.0**	**$ 5,888,427**	**72.2**	**$ 5,873,869**

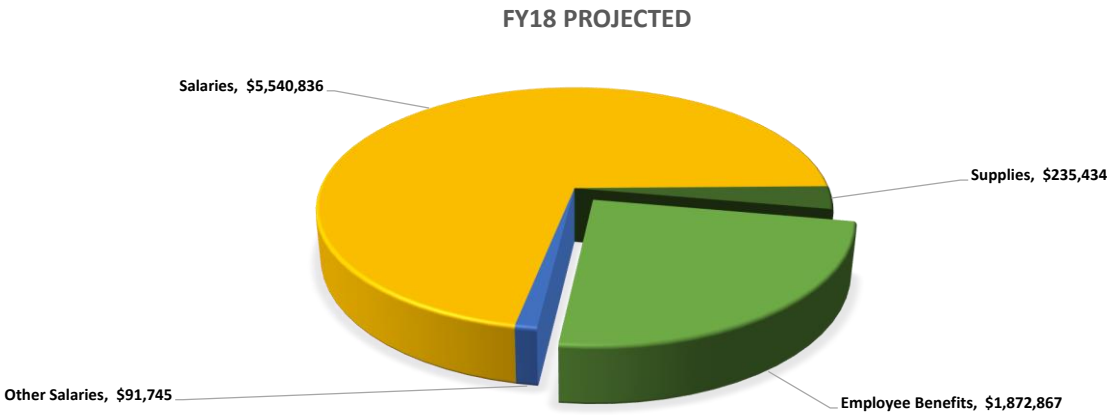
1567 Smith Elementary School

N. Atlanta Cluster

Dr. Michael Forehand
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY17 Enrollment: 1003
FY18 Enrollment: 964

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	1.0	84,143	3.00	252,429
1101	School Administration	8.0	693,152	9.0	734,678	8.0	682,934	9.00	731,680
1200	Classroom Instruction	-	-	-	88,118	43.0	3,727,051	39.00	3,354,348
1202	Kindergarten	14.0	873,649	14.0	873,649	7.0	271,221	7.00	271,221
1204	Substitutes- School	-	-	-	17,281	-	19,014	-	4,771
1205	Grade 1	6.0	511,861	7.0	597,172	-	-	-	-
1206	Grade 2	6.0	511,861	6.0	511,861	-	-	-	-
1207	Grade 3	7.0	597,172	7.0	597,172	-	-	-	-
1208	Grade 4	7.0	597,172	6.0	511,861	-	-	-	-
1209	Grade 5	6.0	511,861	6.0	511,861	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	5.0	426,551	5.0	426,551	5.0	420,715	5.00	420,715
1264	Art	6.4	545,985	1.0	85,310	7.1	597,415	2.00	168,286
1266	Physical Ed. Elementary	-	-	3.0	255,931	-	-	3.00	252,429
1267	Music	-	-	2.0	170,620	-	-	2.00	168,286
1301	Exceptional Children (MOE)	8.0	638,324	8.0	638,324	6.5	501,532	7.00	627,747
1303	Gifted and Talented	4.0	341,241	4.0	341,241	5.0	420,715	5.00	420,715
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.5	41,344	1.5	41,344	1.1	50,955	0.50	50,955
1505	Media Services	2.0	192,418	2.0	135,706	2.0	182,951	2.00	192,951
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	1.5	158,612	2.0	211,483	2.0	206,811	2.00	206,811
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	1.00	34,419
1696	School Flexibility Allocation	-	-	-	-	-	132,273	-	-
1697	Signature Programs	-	-	4.0	341,241	-	-	3.00	252,429
6521	Safety	-	-	-	52,379	-	-	-	-
6707	Field Program Administration	-	-	1.0	62,952	-	-	-	-
		85.9	**$ 6,942,724**	**93.0**	**$ 7,593,565**	**88.9**	**$ 7,419,413**	**93.0**	**$ 7,637,438**

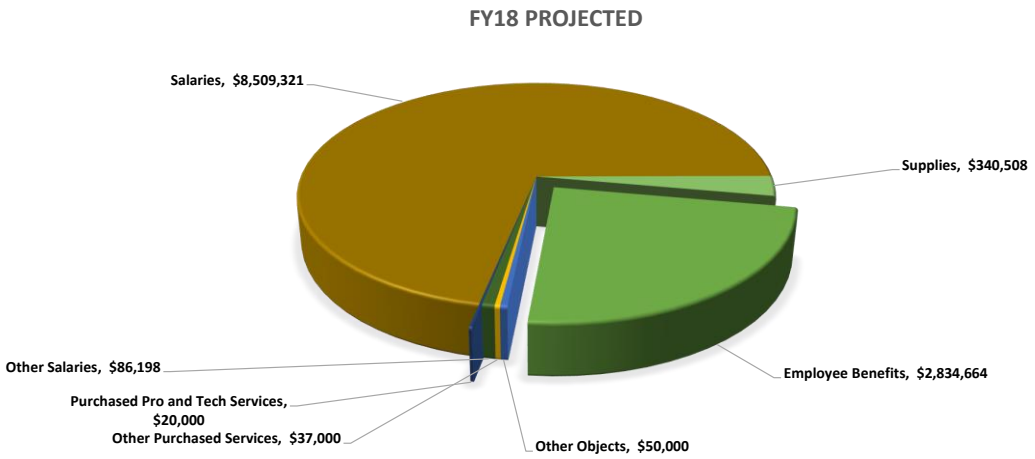
3067 Sutton Middle School

N. Atlanta Cluster

Gail Johnson
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY17 Enrollment: 1515
FY18 Enrollment: 1591

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	12.0	1,024,581	18.0	1,416,816	12.0	1,014,614	17.00	1,229,799
1200	Classroom Instruction	50.0	4,265,512	-	316,566	50.0	4,360,031	46.00	4,023,741
1204	Substitutes- School	-	-	-	28,521	-	28,221	-	43,000
1215	Remedial Education	3.0	255,931	3.0	255,931	2.0	168,286	2.00	168,286
1230	Reading/Language Arts	-	-	7.0	597,172	-	-	-	-
1235	Foreign Language	-	-	10.0	853,102	-	-	10.00	841,430
1237	ESOL/Bilingual	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
1243	Mathematics	-	-	13.0	1,109,033	-	-	-	-
1248	Science	-	-	13.0	1,112,033	-	-	-	-
1255	Social Science	-	-	9.0	767,792	-	-	-	-
1264	Art	19.0	1,620,894	1.0	85,310	19.0	1,598,717	1.00	84,143
1266	Physical Ed. Elementary	-	-	7.0	597,172	-	-	7.00	589,001
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1268	Fine Arts	-	-	-	-	-	-	-	40
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	2.0	170,620	-	-	2.00	168,286
1301	Exceptional Children (MOE)	22.0	1,605,729	22.0	1,605,729	18.0	1,332,985	19.00	1,386,797
1303	Gifted and Talented	11.0	938,413	11.0	938,413	12.0	1,009,716	12.00	1,009,716
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	-	65,561
1310	Health	2.0	35,071	2.0	35,071	1.1	50,955	-	50,955
1505	Media Services	2.0	192,418	2.0	192,418	2.0	182,951	2.00	182,951
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	3.0	305,930	3.0	305,930	3.0	300,378	3.00	300,378
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	133,861
1603	SEL	-	-	-	-	-	-	-	4
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	57,146
1696	School Flexibility Allocation	-	-	-	-	-	215,801	-	522
1697	Signature Programs	-	-	1.0	85,310	-	-	1.00	84,143
2405	Career Education (MOE)	1.5	127,965	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701	Building Operations	-	-	6.0	227,749	-	-	-	-
6707	Field Program Administration	-	-	3.0	143,011	-	-	-	-
		130.6	**$ 10,814,899**	**143.1**	**$ 11,726,345**	**124.7**	**$ 10,764,616**	**130.5**	**$ 11,061,031**

ATLANTA PUBLIC SCHOOLS

South Atlanta

CLUSTER PLAN

2016 and beyond

MISSION

The South Atlanta Cluster will cultivate a universal culture of excellence through collaboration, academic achievement, personal responsibility, respect and a commitment to service.

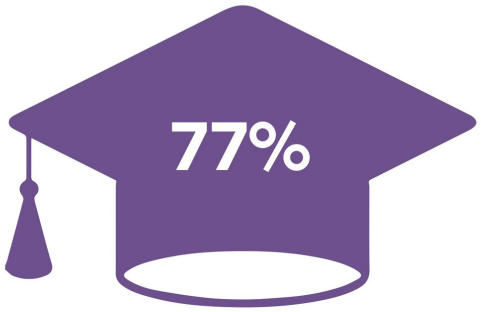
VISION

Our vision is to be a high performing cluster where every student graduates with college and career readiness.

Cluster Priorities

- Improve student mastery of core content knowledge.
- Implement STEM program model across all schools.
- Prepare all students to have the essential life skills to be self-aware, collaborative, and accepting of diversity.
- Prepare all students for college and career.
- Improve the recruitment and retention of high-quality teachers.
- Build teacher capacity.
- Expand school leadership development opportunities.
- Build systems and resources to support the Cluster Plan, including STEM implementation.
- Build systems identifying and addressing root causes to promote social and academic growth.
- Inform and engage the school community.
- Develop a positive, informed and engaged school culture.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the South Atlanta Cluster is STEM (Science, Technology, Engineering & Mathematics). STEM education is an integrated curriculum (as opposed to science, technology, engineering & math taught in isolation) driven by problem solving, discovery, exploratory project/ problem-based learning, and student-centered development of ideas and solutions.

South Atlanta Student Experience

My school...
- Supports me.
- Develops my learning and leadership skills.
- Encourages expression and creativity.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

South Atlanta Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Collaborative leaders

South Atlanta

2016 and beyond

CLUSTER PLAN

Academics

Priority #1 - Improve student mastery of core content knowledge.

A. Establish foundational academic knowledge.

B. Provide remediation and acceleration as indicated by data.

C. Provide Pre-K programs throughout the cluster.

D. Focus on Pre-K to 2nd grade.

Priority #2 - Implement STEM program model across all schools.

A. Implement STEM instruction and content.

B. Implement integrated, project- and problem-based learning projects for grade-level and school-wide implementation.

C. Implement rigorous and real-world inter-disciplinary projects and units.

D. Integrate technology throughout the curriculum.

E. Implement the Engineering Design Process.

Priority #3 - Prepare all students to have essential life skills.

A. Implement Social and Emotional Learning (SEL).

B. Increase the communication skills of all students.

Priority #4 - Prepare all students for college and career.

A. Enhance college and career awareness and preparedness.

B. Develop a K-12 college and career program of study.

C. Performance-based assessments for children

Talent

Priority #5 - Improve the recruitment and retention of high-quality teachers.

A. Improve the recruitment process.

B. Ensure the retention of high-quality teachers.

Priority #6 - Build teacher capacity.

A. Provide targeted professional learning opportunities to improve the quality of instructional pedagogy and focused on the implementation of Standards and STEM.

B. Implement intentional vertical and horizontal alignment and collaboration throughout schools and clusters.

C. Provide targeted professional learning opportunities focused on specialized student needs.

D. Implement on-going STEM specific professional learning opportunities.

E. Increase math and science endorsements and certifications.

F. Develop and implement a cluster-wide professional learning (PL) plan.

Priority #7 - Expand school leadership development opportunities.

A. Ensure consistent and ongoing feedback as a part of the performance management process.

B. Identify and develop future school leaders through growth opportunities.

Resources

Priority #8 - Build systems and resources to support the Cluster Plan, to include STEM implementation.

A. Develop relevant business and education partnerships and establish various effective strategies to enhance communication.

B. Ensure the necessary technology infrastructure and equipment is available in all schools.

C. Ensure schools have the resources and budget to support STEM curriculum.

D. Ensure the required facilities, transportation, scheduling, and staffing allocations align to implement the Cluster Plan.

Priority #9 - Build systems identifying and addressing root causes to promote social and academic growth.

A. Maximize the use of SLDS to monitor strategies.

B. Hold consistent quarterly meetings with cluster support staff to collaborate around student success.

C. Create a digital comprehensive and common bank of resources for stakeholder use.

Culture

Priority #10 - Inform and engage the school community.

A. Build community awareness, knowledge, and support for STEM.

B. Implement Adult Education opportunities.

Priority #11 - Develop a positive, informed, and engaged school culture.

A. Implement "Social and Emotional Learning" for School Staff.

B. Increase effective internal communication.

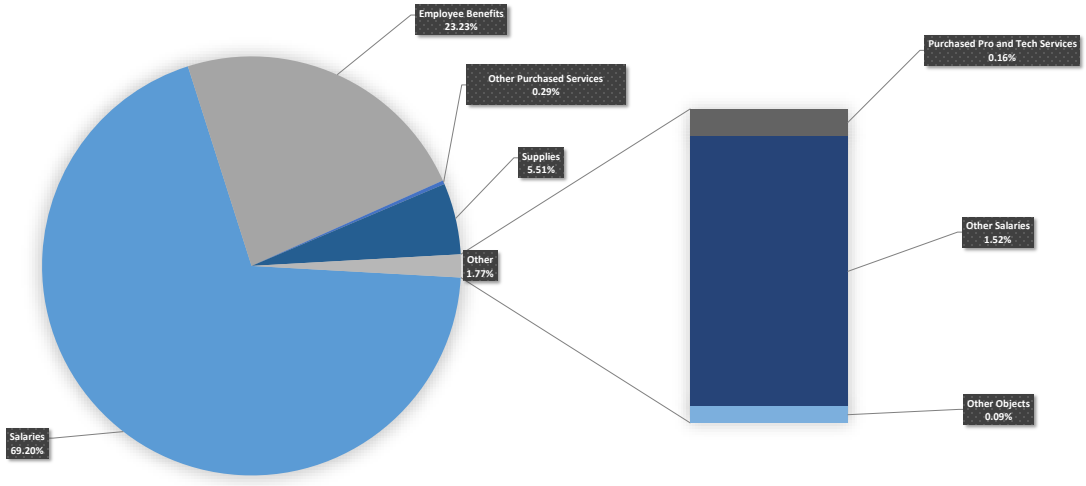
C. Build a strengths-based school community.

For more information about the South Atlanta Cluster Plan, visit www.atlantapublicschools.us/strongschools

S. Atlanta Cluster

Projected Enrollment **3,520**

Total Cluster Budget **$ 35,346,754**



	School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0103	Heritage Academy Elementary	$ 4,630,966	485	$ 9,548
0104	Dobbs Elementary School	$ 3,919,063	446	$ 8,787
0173	Long Middle School	$ 5,896,189	678	$ 8,696
1063	Hutchinson Elementary School	$ 4,438,119	456	$ 9,733
1412	South Atlanta High School	$ 8,491,609	783	$ 10,845
4056	Cleveland Elementary School	$ 4,589,160	370	$ 12,403
5562	Humphries Elementary School	$ 3,381,649	302	$ 11,198

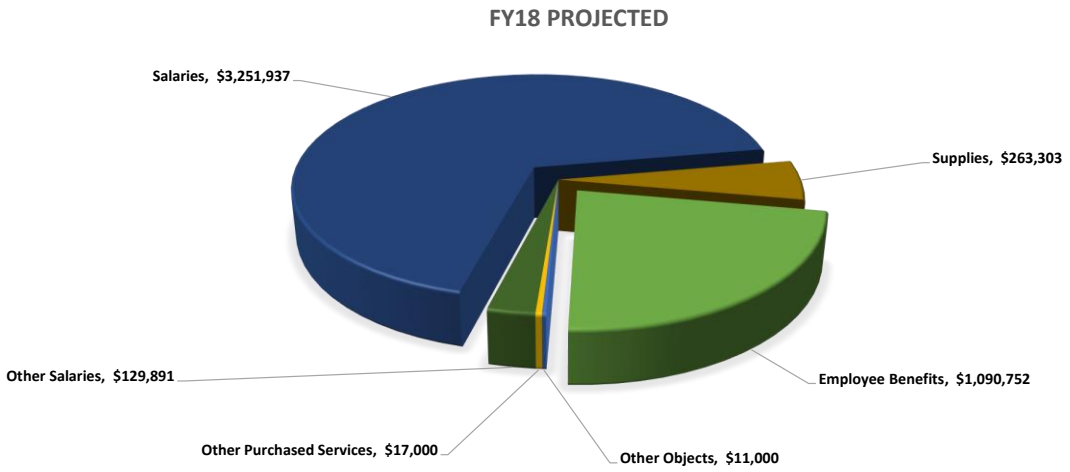
4056 Cleveland Elementary School

S. Atlanta Cluster

Ms. Anyee D. Payne
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY17 Enrollment: 350
FY18 Enrollment: 370

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	597,172	6.0	426,551	6.0	504,858	5.00	420,715
1101	School Administration	4.0	358,122	6.0	624,736	3.0	312,291	3.00	399,396
1200	Classroom Instruction	-	-	-	204,405	14.0	1,208,871	17.00	1,461,056
1202	Kindergarten	8.0	499,228	7.0	459,731	3.0	116,237	2.00	77,492
1204	Substitutes- School	-	-	-	6,633	-	5,390	-	5,390
1205	Grade 1	3.0	255,931	2.0	170,620	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	2.0	170,620	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	2.0	170,620	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	0.71	42,072
1237	ESOL/Bilingual	0.6	51,186	0.6	51,186	0.4	33,657	0.40	50,486
1248	Science	-	-	-	10,000	-	-	-	809
1264	Art	3.5	298,586	0.5	42,655	2.8	235,600	0.54	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	0.50	42,072
1269	Band	-	-	-	-	-	-	0.63	42,072
1301	Exceptional Children (MOE)	9.5	720,594	10.0	763,368	7.0	543,604	8.50	627,747
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.40	43,708
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	2.0	135,706	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	51,703
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	48,881
1696	School Flexibility Allocation	-	-	-	-	-	106,408	-	615
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	76,512	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,734	-	-	-	-
		49.0	**$ 3,977,022**	**55.0**	**$ 4,589,160**	**40.6**	**$ 3,437,116**	**43.7**	**$ 3,788,719**

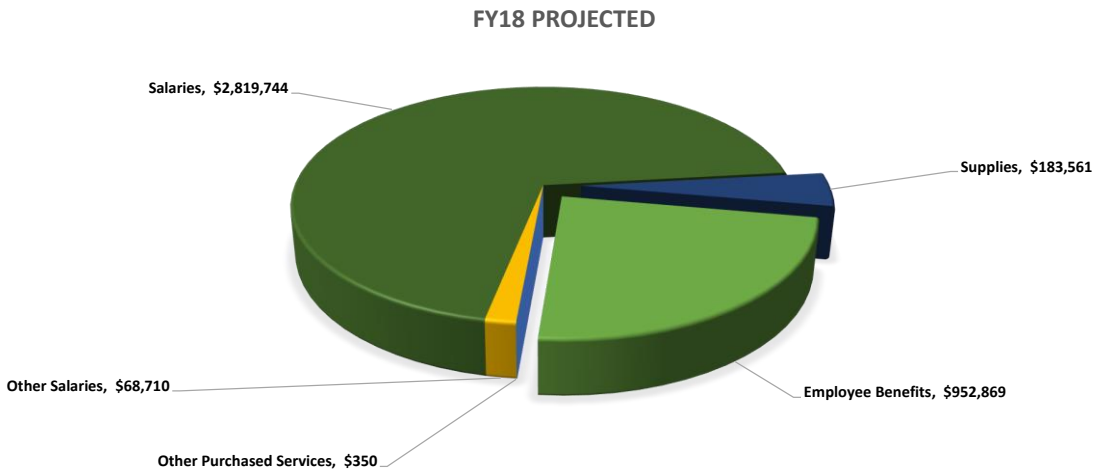
0104 Dobbs Elementary School

S. Atlanta Cluster

Dr. Charnita West
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY17 Enrollment: 471
FY18 Enrollment: 446

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	255,931	3.0	255,931	4.0	336,572	4.00	336,572
1101	School Administration	4.0	358,122	7.0	604,954	4.0	352,466	5.00	400,378
1200	Classroom Instruction	-	-	-	103,904	19.0	1,641,124	19.00	1,708,123
1202	Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	7,995	-	7,404	-	7,000
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	0.3	21,328	-	-	-	42,072
1237	ESOL/Bilingual	0.4	34,124	0.4	34,124	0.2	16,829	0.40	16,829
1248	Science	-	-	-	5,000	-	-	-	-
1264	Art	3.7	315,648	1.0	85,310	3.5	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.25	21,036
1270	Orchestra	-	-	0.3	21,328	-	-	0.25	21,036
1301	Exceptional Children (MOE)	4.5	292,860	4.5	292,860	6.5	456,135	5.00	371,992
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.70	42,072
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	0.5	8,768	0.5	8,768	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.50	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	61,739
1696	School Flexibility Allocation	-	-	-	-	-	114,730	-	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	2.0	75,641	-	-	-	-
		41.1	**$ 3,295,031**	**47.9**	**$ 3,919,063**	**44.4**	**$ 3,693,975**	**44.6**	**$ 3,760,789**

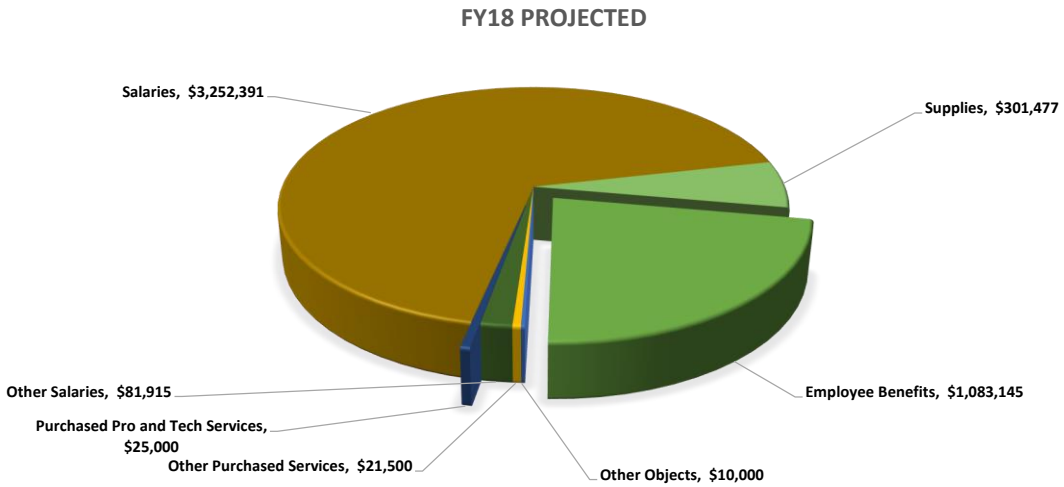
0103 Heritage Academy Elementary

S. Atlanta Cluster

Mr. Trennis Harvey
3500 Villa Circle SE; Atlanta, GA 30354
Phone: 404-802-8650

FY17 Enrollment: 481
FY18 Enrollment: 485

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	597,172	7.0	597,172	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	5.0	514,986	4.0	352,466	4.00	361,435
1200	Classroom Instruction	-	-	-	201,746	20.0	1,729,923	21.00	1,846,920
1202	Kindergarten	8.0	499,228	8.0	499,228	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	8,694	-	8,217	-	8,217
1205	Grade 1	4.0	341,241	2.0	170,620	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	4.0	341,241	5.0	426,551	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	0.20	16,829
1248	Science	-	-	-	15,000	-	-	-	5,000
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	2.00	122,889
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	4.5	384,960	4.5	384,960	4.5	378,644	4.50	344,986
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.50	54,634
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	118,088	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6701	Building Operations	-	-	2.0	75,484	-	-	-	-
6707	Field Program Administration	-	-	0.5	30,195	-	-	-	-
		49.3	**$ 4,018,437**	**54.1**	**$ 4,630,966**	**48.8**	**$ 4,128,940**	**50.7**	**$ 4,244,234**

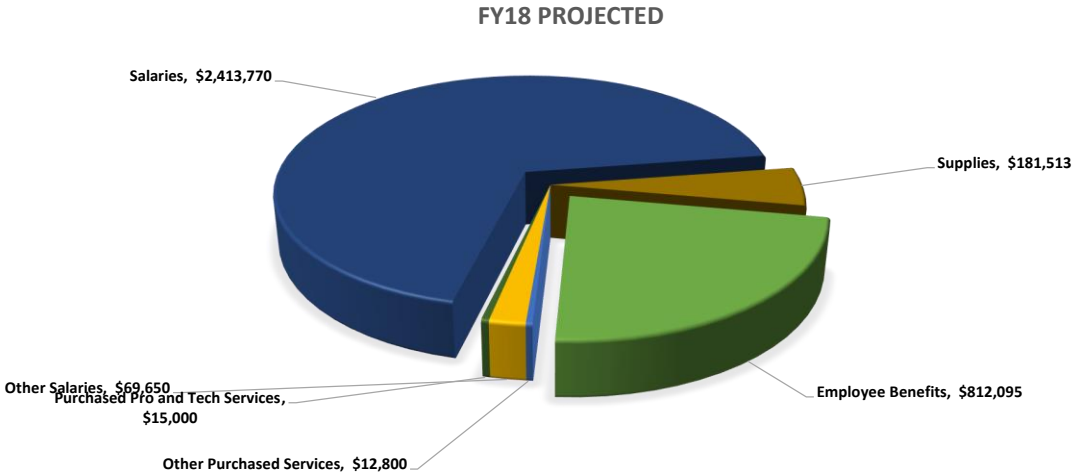
5562 Humphries Elementary School

S. Atlanta Cluster

Ms. Melanie Mitchell
3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY17 Enrollment: 304
FY18 Enrollment: 302

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	2.0	255,931	2.0	170,620	2.0	168,286	2.00	168,286
1101	School Administration	3.0	317,046	6.0	530,881	3.0	312,291	4.00	360,466
1200	Classroom Instruction	-	-	1.0	104,631	16.0	1,381,003	15.00	1,278,282
1202	Kindergarten	4.0	249,614	4.0	249,614	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	5,414	-	6,061	-	-
1205	Grade 1	2.0	170,620	2.0	170,620	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	2.0	170,620	2.0	170,620	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	2.0	170,620	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	0.5	42,655	-	-	0.29	42,072
1237	ESOL/Bilingual	0.6	51,186	0.6	51,186	0.8	67,314	0.60	50,486
1264	Art	2.8	238,869	1.0	85,310	3.0	252,429	0.46	42,072
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	0.5	42,655	-	-	0.50	42,072
1301	Exceptional Children (MOE)	5.5	424,457	5.5	424,457	6.0	459,461	5.50	459,461
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.30	42,072
1309	School Social Workers	0.4	38,269	0.5	47,836	0.4	43,708	0.50	54,634
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	94,407
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	0.5	52,871	1.0	105,741	0.5	51,703	0.50	51,703
1598	Student Programs and Services	-	-	-	-	0.5	47,558	0.80	76,093
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.20	35,211
1696	School Flexibility Allocation	-	-	-	-	-	109,182	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	78,337	-	-	-	-
6707	Field Program Administration	-	-	0.5	30,195	-	-	-	-
		33.6	**$ 2,834,818**	**41.9**	**$ 3,381,649**	**37.7**	**$ 3,200,393**	**35.9**	**$ 3,049,309**

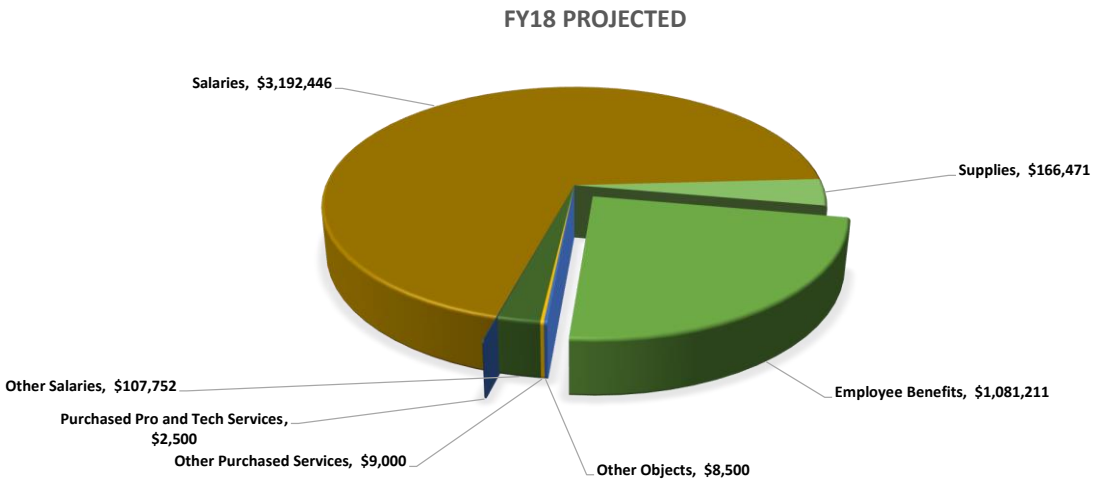
1063 Hutchinson Elementary School

S. Atlanta Cluster

Dr. Shaunta Broadway
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY17 Enrollment: 462
FY18 Enrollment: 456

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	597,172	4.0	341,241	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	8.0	669,726	4.0	352,466	5.50	506,375
1200	Classroom Instruction	-	-	2.0	172,008	21.0	1,817,203	19.00	1,704,690
1202	Kindergarten	6.0	374,421	7.0	413,918	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	8,174	-	8,765	-	8,765
1205	Grade 1	3.0	255,931	4.0	341,241	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	4.0	341,241	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	1.7	145,027	1.7	145,027	1.7	143,043	1.83	143,043
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	0.50	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.3	28,152	-	-	0.25	21,036
1301	Exceptional Children (MOE)	2.5	213,867	2.5	213,867	2.5	210,358	1.00	244,015
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.5	47,836	0.5	47,836	0.2	21,854	0.50	54,634
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	42,167
1696	School Flexibility Allocation	-	-	-	-	-	120,351	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	1.0	41,949	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,734	-	-	-	-
		43.7	**$ 3,833,616**	**54.8**	**$ 4,438,119**	**49.1**	**$ 4,155,106**	**46.8**	**$ 4,230,845**

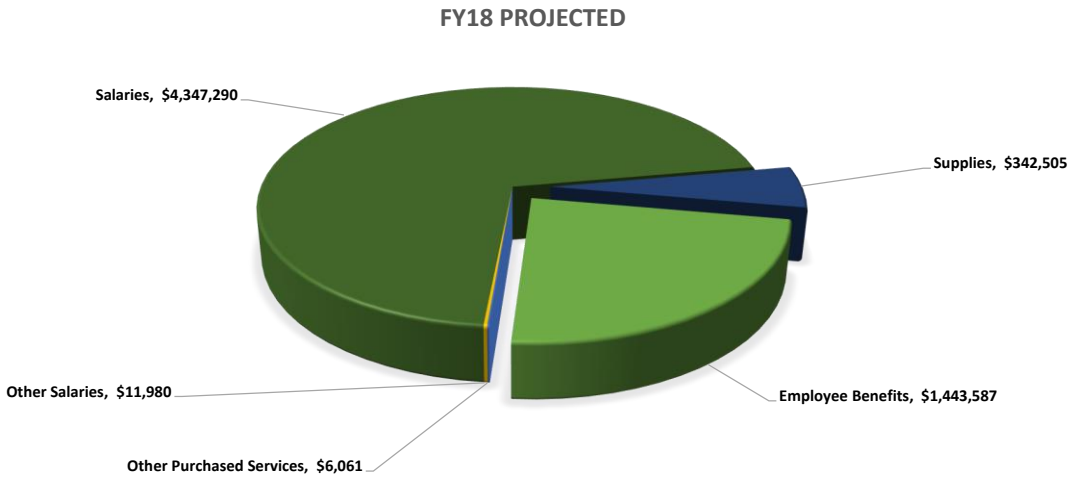
0173 Long Middle School

S. Atlanta Cluster

Ms. Lisa Hill
3200 Latona Dr, SE; Atlanta, GA 30354
Phone: 404-802-4800

FY17 Enrollment: 660
FY18 Enrollment: 678

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	7.0	564,146	12.0	971,325	7.0	559,747	9.00	718,234
1200	Classroom Instruction	21.5	1,834,170	-	91,331	20.5	1,787,730	20.00	1,746,893
1204	Substitutes- School	-	-	-	12,154	-	11,186	-	11,186
1215	Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1230	Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237	ESOL/Bilingual	0.8	68,248	0.8	68,248	1.0	84,143	0.80	58,900
1243	Mathematics	-	-	6.0	511,861	-	-	-	-
1248	Science	-	-	6.0	511,861	-	-	-	-
1255	Social Science	-	-	5.0	426,551	-	-	-	-
1264	Art	8.0	682,482	1.0	85,310	8.0	673,144	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	1.0	85,310	-	-	0.50	84,143
1277	JROTC (Army)	1.0	85,310	1.0	85,310	-	-	-	-
1301	Exceptional Children (MOE)	13.0	973,958	13.0	973,958	12.0	1,009,716	12.00	1,009,716
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	91,953	1.0	91,953	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	2.0	203,954	3.0	305,930	2.0	200,252	3.00	300,378
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	132,031	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6707	Field Program Administration	-	-	1.0	53,841	-	-	-	-
		62.2	**$ 5,187,052**	**69.7**	**$ 5,896,189**	**58.9**	**$ 5,193,540**	**60.7**	**$ 5,204,921**

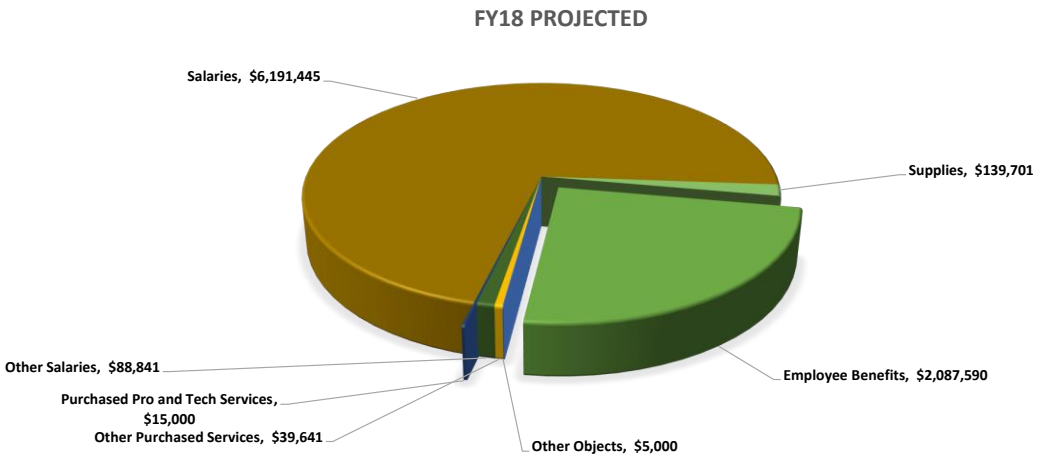
1412 South Atlanta High School

S. Atlanta Cluster

Dr. Patricia Ford
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY17 Enrollment: 792
FY18 Enrollment: 783

Title I Status: No



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	10.0	848,708	19.0	1,511,169	10.0	823,593	19.00	1,224,953
1200	Classroom Instruction	29.5	2,516,652	4.0	361,856	32.5	2,845,897	22.34	2,056,312
1204	Substitutes- School	-	-	-	14,036	-	15,250	-	1,490
1215	Remedial Education	4.0	341,241	4.0	341,241	8.0	673,144	7.68	673,144
1230	Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237	ESOL/Bilingual	1.0	85,310	1.0	85,310	0.8	67,314	1.00	84,143
1243	Mathematics	-	-	5.0	426,551	-	-	-	-
1248	Science	-	-	6.0	511,861	-	-	-	-
1255	Social Science	-	-	6.0	511,861	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	4.5	383,896	1.0	85,310	5.5	462,787	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.5	213,276	-	-	3.50	294,501
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1277	JROTC (Army)	3.0	255,931	3.0	255,931	3.0	252,429	1.55	252,429
1301	Exceptional Children (MOE)	20.0	1,526,735	20.0	1,526,735	20.0	1,501,271	19.00	1,462,526
1303	Gifted and Talented	2.0	170,620	2.0	170,620	1.0	84,143	1.00	84,143
1309	School Social Workers	0.8	76,537	0.8	76,537	0.8	87,415	0.80	87,415
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	102,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	3.0	314,105	3.0	314,105	3.0	295,952	3.00	295,952
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1603	SEL	-	-	1.0	-	-	-	-	-
1646	Learning Technologies	-	-	0.5	49,083	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	101,775
1696	School Flexibility Allocation	-	-	-	-	-	166,559	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
2339	MOWR	-	-	-	14,641	-	-	-	-
2405	Career Education (MOE)	7.0	597,172	7.0	597,172	6.0	504,858	7.00	504,858
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6707	Field Program Administration	-	-	1.0	65,309	-	-	-	-
		89.6	**$ 7,452,188**	**103.6**	**$ 8,491,609**	**93.9**	**$ 8,039,464**	**95.6**	**$ 8,003,729**

ATLANTA PUBLIC SCHOOLS

Therrell Atlanta

2016 and beyond

CLUSTER PLAN

MISSION

The Therrell Cluster will emphasize a student-centered culture of collaboration where students will graduate ready for college and career.

VISION

Our vision is to be a high-performing cluster where all stakeholders work together to ensure students are empowered to become 21st century globally competitive citizens.

Cluster Priorities

- Develop knowledgeable scholars.
- Focus on literacy.
- Develop scholars with life skills.
- Ensure students with disabilities are provided high-quality instruction in inclusive environments.
- Expand professional learning.
- Improve the recruitment of high-quality teachers.
- Build systems and resources to support the cluster plan, including IB implementation.
- Build parent and community engagement and capacity.
- Enhance the cluster and school culture.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Therrell Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Therrell Student Experience

My school...
- 21st century learning environment.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path

Therrell Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- open-minded, caring and balanced

Therrell Atlanta

2016 and beyond

CLUSTER PLAN

Academics

Priority #1 - Develop knowledgeable scholars.

A. Ensure a mastery of the core content.

B. Implement common assessments.

C. Provide consistent, quality world language instruction.

D. Offer fine arts opportunities.

E. Implement an IB curriculum.

F. Offer career exposure, exploration and proficiency.

Priority #2 - Focus on literacy.

A. Implement cluster-wide literacy assessments.

B. Provide consistent delivery and resources.

C. Build content and capacity for conceptual thinking.

D. Implement Literacy Teams.

Priority #3 - Develop scholars with life skills.

A. Develop cluster-wide and school-based wraparound services.

B. Implement Social and Emotional Learning (SEL).

C. Focus on the IB Learner Profile.

D. Expand technology access and integration across the curriculum.

Priority #4 - Ensure students with disabilities are provided high-quality instruction in inclusive environments.

A. Develop cluster-wide and school-based supports for Special Education.

Talent

Priority #5 - Expand professional learning.

A. Provide targeted professional learning opportunities focused on implementation of the Common Core standards.

B. Increase cluster-wide collaboration.

C. Increase related endorsements and certifications.

D. Build the foundational IB skills.

Priority #6 - Improve the recruitment of high-quality teachers.

A. Develop a consistent cluster profile for desired teachers.

B. Implement a consistent onboarding and recruiting process cluster-wide.

Resources

Priority #7 - Build systems and resources to support the cluster plan, including IB implementation.

A. Ensure schools have the resources and budget to support IB curriculum.

B. Ensure access to and training for technology.

Culture

Priority #8 - Build parent and community engagement and capacity.

A. Expand IB awareness and understanding.

Priority #9 - Enhance the cluster and school culture.

A. Implement cluster-wide activities.

B. Focus on school-specific actions to improve culture.

C. Expand Social and Emotional Learning (SEL) to staff.

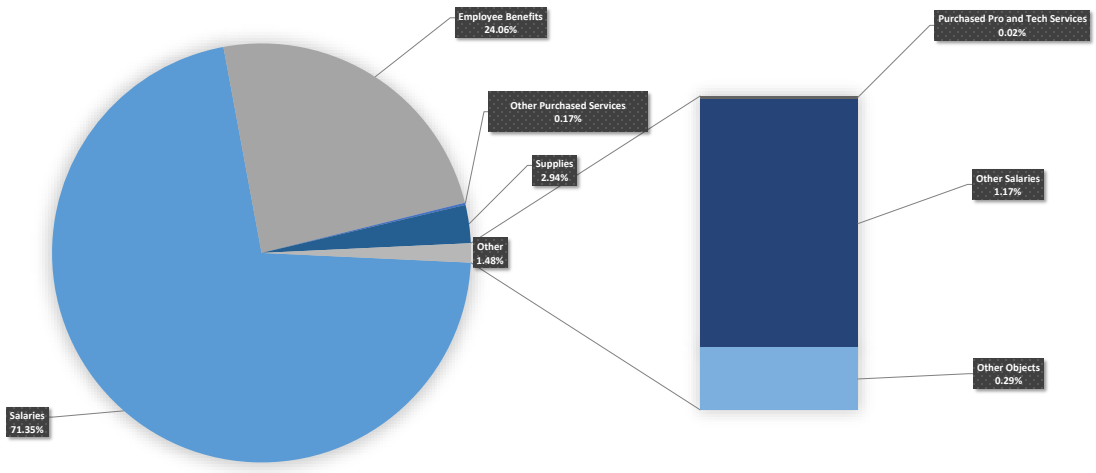
D. Increase attendance and decrease suspensions.

For more information about the Therrell Cluster Plan, visit www.atlantapublicschools.us/strongschools

Therrell Cluster

Projected Enrollment **3,988**

Total Cluster Budget **$ 35,542,733**



School	FY 18 Proposed	Proj. Enrollment	Per Pupil
0180 Bunche Middle School	$ 6,692,881	939	$ 7,128
0304 Deerwood Academy School	$ 5,715,123	730	$ 7,829
1064 Kimberly Elementary School	$ 4,880,816	463	$ 10,542
1409 Therrell High School	$ 8,898,712	887	$ 10,032
3057 Continental Colony Elementary School	$ 4,414,701	442	$ 9,988
3559 Fickett Elementary School	$ 4,940,500	527	$ 9,375

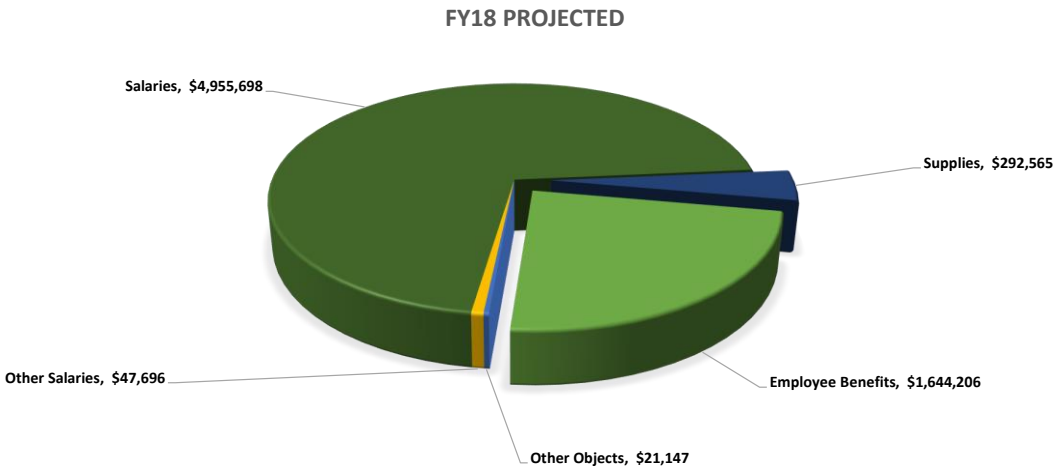
0180 Bunche Middle School

Therrell Cluster

Mr. Mario Watkins
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY17 Enrollment: 870
FY18 Enrollment: 939

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	8.0	605,222	14.0	1,150,356	7.0	559,747	10.00	766,976
1200	Classroom Instruction	29.5	2,516,652	-	38,157	25.5	2,223,858	27.00	2,451,582
1204	Substitutes- School	-	-	-	16,833	-	14,119	-	4,119
1215	Remedial Education	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1230	Reading/Language Arts	-	-	8.0	682,482	-	-	-	-
1235	Foreign Language	-	-	3.0	255,931	-	-	2.00	168,286
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.2	16,829	0.20	16,829
1243	Mathematics	-	-	7.0	597,172	-	-	-	-
1248	Science	-	-	8.0	682,482	-	-	-	-
1255	Social Science	-	-	7.0	597,172	-	-	-	-
1264	Art	11.0	938,413	1.0	85,310	10.0	841,430	1.00	84,143
1266	Physical Ed. Elementary	-	-	3.0	255,931	-	-	3.00	252,429
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1268	Fine Arts	-	-	-	-	-	-	-	917
1269	Band	-	-	0.8	68,248	-	-	1.00	84,143
1270	Orchestra	-	-	1.0	85,310	-	-	-	-
1271	Performing Arts	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	11.0	848,914	11.0	848,914	10.0	705,239	12.00	848,282
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	0.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.50	72,779
1696	School Flexibility Allocation	-	-	-	-	-	157,681	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6707	Field Program Administration	-	-	1.0	52,320	-	-	-	-
		70.6	**$ 5,830,583**	**79.9**	**$ 6,692,881**	**63.1**	**$ 5,422,211**	**68.6**	**$ 5,837,827**

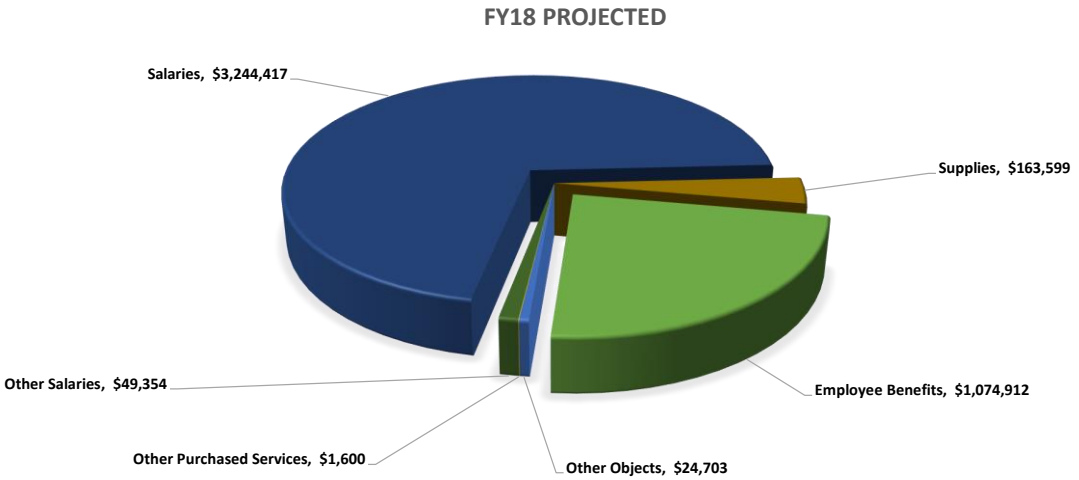
3057 Continental Colony Elementary School

Therrell Cluster

Kristen Vaughn
3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY17 Enrollment: 433
FY18 Enrollment: 442

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	341,241	4.0	341,241	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	7.0	653,526	4.0	352,466	6.30	525,473
1200	Classroom Instruction	-	-	-	21,215	20.0	1,727,899	16.00	1,462,925
1202	Kindergarten	6.0	374,421	6.0	374,421	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	7,923	-	7,864	-	6,523
1205	Grade 1	4.0	341,241	3.0	255,931	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.6	51,186	0.6	51,186	0.3	25,243	-	33,657
1264	Art	3.7	315,648	1.0	85,310	3.7	311,329	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.6	51,186	-	-	0.25	50,486
1301	Exceptional Children (MOE)	5.5	470,507	5.5	470,507	4.5	378,644	5.50	462,787
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.20	21,854
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	0.50	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1622	Non-Academic	-	-	1.0	86,469	-	-	1.00	86,137
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.20	24,727
1696	School Flexibility Allocation	-	-	-	-	-	116,628	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
6701	Building Operations	-	-	2.0	84,441	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,734	-	-	-	-
		45.3	**$ 3,711,783**	**53.7**	**$ 4,414,701**	**47.2**	**$ 4,025,359**	**47.7**	**$ 4,188,014**

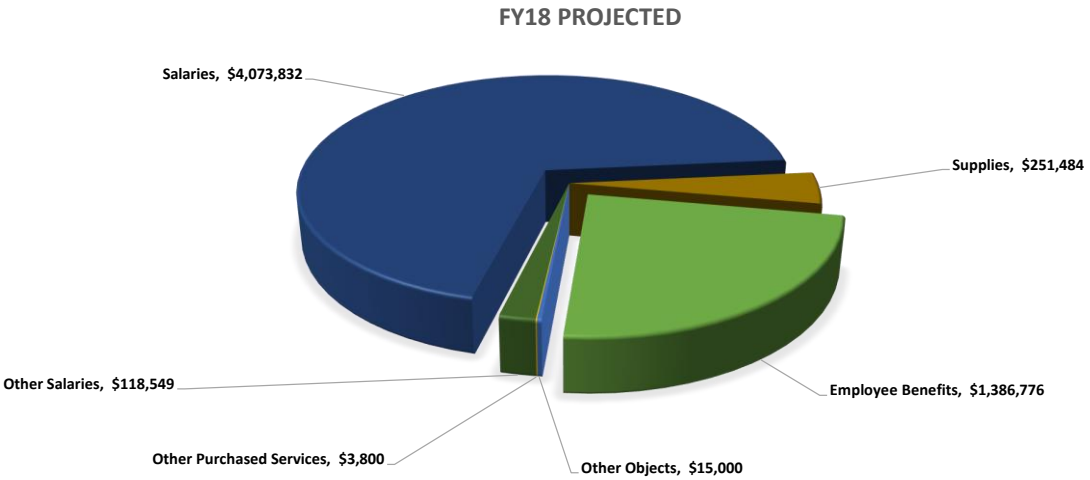
0304 Deerwood Academy School

Therrell Cluster

Ms. Camisha Perry
3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY17 Enrollment: 686
FY18 Enrollment: 730

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	8.0	654,059	4.0	352,466	6.00	433,758
1200	Classroom Instruction	-	-	2.0	261,419	28.0	2,424,827	28.70	2,480,105
1202	Kindergarten	10.0	624,035	10.0	624,035	5.0	193,729	5.00	193,729
1204	Substitutes- School	-	-	-	13,086	-	12,016	-	12,016
1205	Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206	Grade 2	6.0	511,861	5.0	426,551	-	-	-	-
1207	Grade 3	6.0	511,861	6.0	511,861	-	-	-	-
1208	Grade 4	5.0	426,551	5.0	426,551	-	-	-	-
1209	Grade 5	4.0	341,241	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.4	34,124	0.4	34,124	0.3	25,243	0.33	25,243
1264	Art	5.3	452,144	1.0	85,310	5.3	445,958	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.2	17,062	-	-	0.46	16,829
1301	Exceptional Children (MOE)	4.5	338,910	4.5	338,910	2.5	210,358	2.50	294,501
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.2	19,134	0.2	19,134	0.2	21,854	0.60	21,854
1310	Health	1.0	17,536	1.0	17,536	0.5	24,035	-	24,035
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,493
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	-	-	0.5	47,558	0.50	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.50	96,824
1696	School Flexibility Allocation	-	-	-	-	-	132,716	-	-
1697	Signature Programs	-	-	3.0	255,931	-	-	3.00	254,655
6521	Safety	-	-	-	18,260	-	-	-	-
6701	Building Operations	-	-	1.0	44,950	-	-	-	-
6707	Field Program Administration	-	-	0.5	31,734	-	-	-	-
		60.7	**$ 4,887,647**	**70.1**	**$ 5,715,123**	**56.6**	**$ 4,784,920**	**62.8**	**$ 5,220,999**

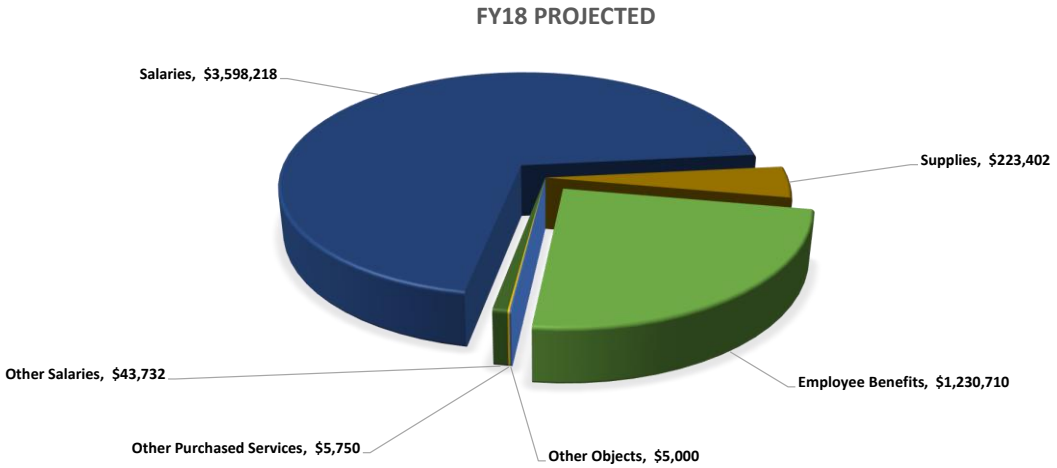
3559 Fickett Elementary School

Therrell Cluster

Ms. Cheryl Twyman
3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY17 Enrollment: 503
FY18 Enrollment: 527

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	426,551	5.0	426,551	7.0	589,001	5.00	420,715
1101	School Administration	4.0	358,122	8.0	655,936	4.0	352,466	5.50	439,145
1200	Classroom Instruction	-	-	1.0	128,516	21.0	1,819,329	21.00	1,862,639
1202	Kindergarten	8.0	499,228	7.0	413,918	3.0	116,237	3.00	116,237
1204	Substitutes- School	-	-	-	9,447	-	9,136	-	19,136
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208	Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.5	42,655	0.5	42,655	0.3	25,243	0.20	25,243
1248	Science	-	-	-	-	-	-	-	5,000
1264	Art	3.9	332,710	1.0	85,310	3.9	328,158	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.2	17,062	-	-	0.23	16,829
1301	Exceptional Children (MOE)	9.5	674,544	9.5	674,544	10.0	705,238	8.50	654,753
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.5	47,836	0.5	47,836	0.2	21,854	0.50	54,634
1310	Health	1.0	47,617	1.0	47,617	0.8	25,478	1.00	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	96,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	24,727
1696	School Flexibility Allocation	-	-	-	-	-	121,884	-	-
1697	Signature Programs	-	-	1.0	85,310	-	-	0.50	42,072
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	81,683	-	-	-	-
6707	Field Program Administration	-	-	0.5	30,828	-	-	-	-
		52.7	**$ 4,193,251**	**62.5**	**$ 4,940,500**	**53.9**	**$ 4,466,741**	**54.7**	**$ 4,487,011**

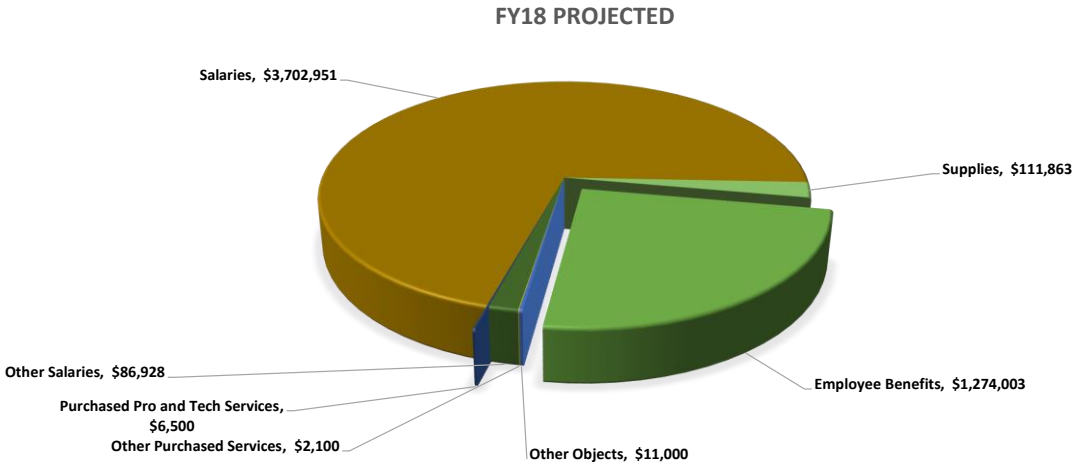
1064 Kimberly Elementary School

Therrell Cluster

Mr. Joseph Salley
1090 Windor St., SW; Atlanta, GA 30310
Phone: 404-802-7600

FY17 Enrollment: 456
FY18 Enrollment: 463

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	597,172	7.0	597,172	7.0	589,001	6.00	504,858
1101	School Administration	4.0	358,122	8.0	653,864	4.0	352,466	6.00	437,388
1200	Classroom Instruction	-	-	-	81,138	18.0	1,555,159	21.00	1,760,853
1202	Kindergarten	8.0	499,228	8.0	499,228	3.0	116,237	4.00	154,983
1204	Substitutes- School	-	-	-	8,300	-	7,086	-	3,000
1205	Grade 1	4.0	341,241	3.0	255,931	-	-	-	-
1206	Grade 2	3.0	255,931	3.0	255,931	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	255,931	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	0.5	42,655	0.5	42,655	0.4	33,657	0.67	33,657
1264	Art	3.7	315,648	1.0	85,310	3.5	294,501	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	7.5	549,501	7.5	549,501	7.5	540,278	7.50	540,278
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1309	School Social Workers	0.2	19,134	1.0	95,671	0.2	21,854	1.00	109,269
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	0.5	51,703	0.50	51,703
1598	Student Programs and Services	-	-	1.0	98,951	0.5	47,558	0.50	47,558
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	93,296	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	141,225	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.50	57,020
1696	School Flexibility Allocation	-	-	-	-	-	113,416	-	24
1697	Signature Programs	-	-	1.0	85,310	-	-	-	21,036
6701	Building Operations	-	-	2.0	79,498	-	-	-	-
6707	Field Program Administration	-	-	0.5	30,828	-	-	-	-
		50.7	**$ 4,035,018**	**63.3**	**$ 4,880,816**	**47.1**	**$ 3,908,076**	**53.9**	**$ 4,287,234**

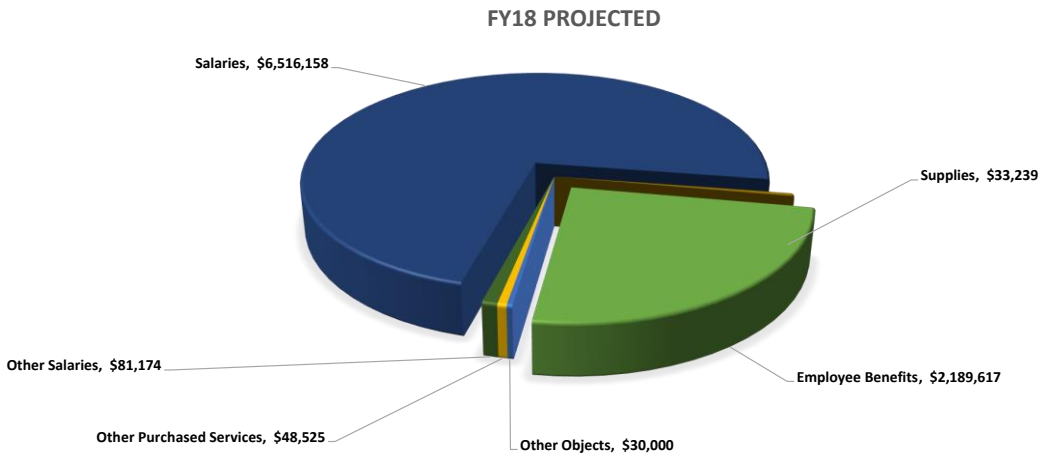
1409 Therrell High School

Therrell Cluster

Ms. Shelly Powell
3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY17 Enrollment: 817
FY18 Enrollment: 887

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	10.0	848,708	22.0	1,604,265	10.0	823,593	18.00	1,190,454
1200	Classroom Instruction	33.5	2,857,893	-	208,355	29.5	2,583,155	23.00	2,146,038
1204	Substitutes- School	-	-	-	15,901	-	13,837	-	-
1215	Remedial Education	5.0	426,551	5.0	426,551	3.0	252,429	3.00	252,429
1230	Reading/Language Arts	-	-	6.5	554,517	-	-	-	-
1235	Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237	ESOL/Bilingual	0.5	42,655	0.5	42,655	0.8	67,314	0.70	42,072
1243	Mathematics	-	-	7.0	597,172	-	-	-	-
1248	Science	-	-	7.0	597,172	-	-	-	5,000
1255	Social Science	-	-	5.0	426,551	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	5.5	469,206	1.0	85,310	4.5	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	3.5	213,276	-	-	2.50	210,357
1267	Music	-	-	1.0	85,310	-	-	-	-
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	2.0	170,620	-	-	1.00	84,143
1277	JROTC (Army)	4.0	341,241	4.0	341,241	4.0	336,572	5.00	336,572
1301	Exceptional Children (MOE)	18.0	1,355,642	18.0	1,355,642	19.0	1,371,731	18.00	1,324,571
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	1.71	168,286
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	2.0	109,489	2.0	109,489	1.0	84,146	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	3.0	314,105	3.0	314,105	3.0	295,952	3.00	295,952
1598	Student Programs and Services	-	-	0.5	49,476	0.5	47,558	0.50	47,558
1646	Learning Technologies	-	-	0.5	49,403	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	0.50	103,778
1696	School Flexibility Allocation	-	-	-	-	-	151,119	-	-
1697	Signature Programs	-	-	2.0	170,620	-	-	0.50	42,072
2339	MOWR	-	-	-	26,525	-	-	-	40,750
2405	Career Education (MOE)	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6707	Field Program Administration	-	-	1.0	55,687	-	-	-	-
		93.9	**$ 7,823,120**	**107.9**	**$ 8,898,712**	**86.9**	**$ 7,414,714**	**92.8**	**$ 7,608,947**

ATLANTA PUBLIC SCHOOLS

Washington CLUSTER PLAN

2016 and beyond

MISSION

The Washington Cluster will continue the legacy of excellence by supporting students in reaching their highest potential through a whole-child and community-centered approach to ensure college and career preparedness.

VISION

Our vision is to utilize the support of parents and community to inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.

Cluster Priorities

- Implement STEM enriched curriculum across all cluster schools.
- Strengthen the Instructional Program.
- Prepare and develop knowledgeable staff focused on quality teaching.
- Align systems and resources to school needs.
- Build an engaged, positive school culture.

Graduation Rate (2015)

76.8%

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Washington Cluster is STEM (Science, Technology, Engineering & Math), using the Expeditionary Learning (EL) Educational approach.

STEM education is an integrated curriculum driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

EL harnesses the natural power to learn and is a powerful method for developing the curiosity, skills, knowledge and courage needed to imagine a better world and work towards realizing it.

Washington Student Experience

My school...

- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

Washington Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Washington
CLUSTER PLAN
2016 and beyond

Academics

Priority #1 - Implement the STEM signature program across all cluster schools.

A. Drive interdisciplinary and project-based career exploration and college preparation.

B. Provide students with STEM learning opportunities.

C. Build parent knowledge to reinforce, promote and participate in STEM activities.

D. Seek partnerships with the community, businesses and post-secondary institutions that engage students and staff in problem-based, solution-focused learning activities.

Priority #2 - Strengthen the instructional program.

A. Implement a common instructional framework for all schools using STEM and EL as major resources.

B. Align all course offerings across all levels.

C. Implement EL Education Core Practices based on individual school plans.

D. Bolster resources and align intervention and special education supports across schools.

E. Build a cluster-wide K-2 literacy model and best practices.

Talent

Priority #3 - Prepare and develop knowledgeable staff focused on quality teaching.

A. Develop and implement a cluster-wide professional learning plan aligned to standards, STEM and EL.

B. Develop and implement teacher supports like mentoring, recognition programs and endorsement opportunities.

C. Implement monitoring and evaluation protocols to build practice and consistency across schools.

D. Refine recruitment and selection process for hiring and promoting within the cluster for highest quality recruits.

E. Expand leadership development and roles for teachers and leaders

Resources

Priority #4 - Align systems and resources to school needs.

A. Elect high-capacity parents, teachers and community members to each school's GO Team for school site-level decision-making.

B. Align resources and partnerships with the cluster's key priorities. Including STEM, EL and wraparound services.

C. Provide students with access to career and college planning, internships and learning opportunities.

Culture

Priority #5 - Build an engaged, positive school culture.

A. Increase/align wraparound services and supports for social and emotional needs.

B. Provide education focused on character and citizenship.

C. Leverage partnerships to provide services and supports for students, parents and families.

D. Develop and implement practices to improve the health and well-being of students.

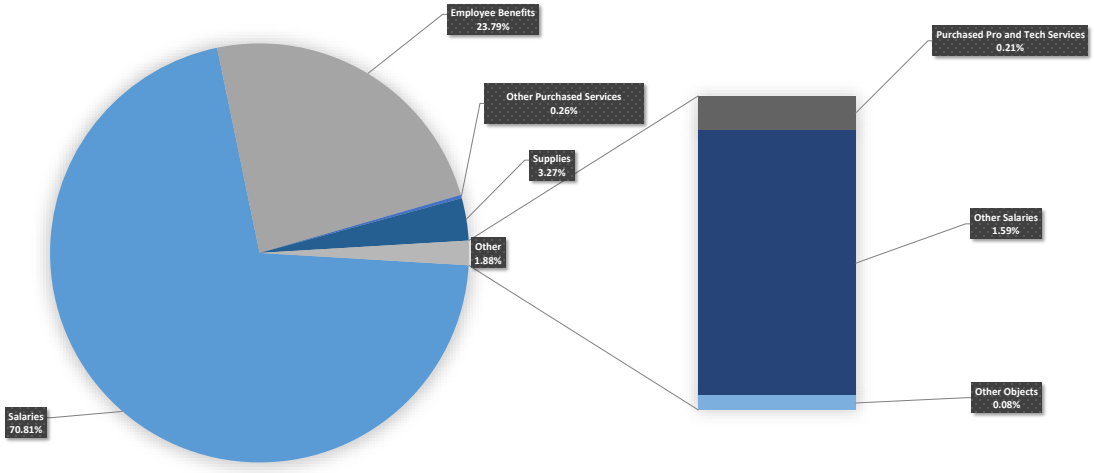
E. Increase parent engagement through Parent University and participation opportunities.

For more information about the Washington Cluster Plan, visit www.atlantapublicschools.us/strongschools

Washington Cluster

Projected Enrollment **2,995**

Total Cluster Budget **$ 29,381,498**



School		FY 18 Proposed	Proj. Enrollment	Per Pupil
0100	Brown Middle School	$ 5,265,264	532	$ 9,897
0315	Booker T. Washington High School	$ 7,846,725	805	$ 9,747
1414	Michael R. Hollis Innovation Academy	$ 5,465,643	496	$ 11,019
1416	Tuskegee Airmen Global Academy	$ 5,988,111	719	$ 8,328
4063	M. A. Jones Elementary School	$ 4,815,755	443	$ 10,871

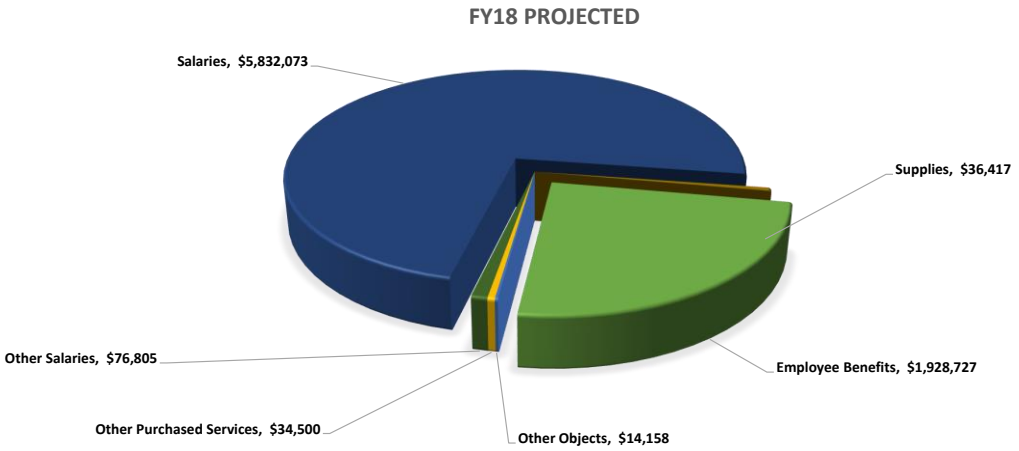
0315 Booker T. Washington High School

Washington Cluster

Dr. Tasharah Wilson
45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY17 Enrollment: 792
FY18 Enrollment: 805

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	10.0	848,708	20.0	1,581,703	10.0	823,593	15.00	1,019,955
1200	Classroom Instruction	30.5	2,601,962	-	214,065	29.0	2,539,279	27.50	2,203,853
1204	Substitutes- School	-	-	-	14,431	-	13,589	-	13,589
1215	Remedial Education	3.0	255,931	3.0	255,931	2.0	168,286	2.00	168,286
1230	Reading/Language Arts	-	-	6.0	426,551	-	-	-	-
1235	Foreign Language	-	-	3.0	255,931	-	-	3.00	252,429
1237	ESOL/Bilingual	0.3	25,593	0.3	25,593	0.3	25,243	-	16,829
1243	Mathematics	-	-	9.0	767,792	-	-	-	-
1248	Science	-	-	5.0	426,551	-	-	-	-
1255	Social Science	-	-	6.0	426,551	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	0.5	42,655	0.5	42,072	0.50	42,072
1264	Art	5.5	469,206	1.0	85,310	4.5	378,644	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	-	84,143
1268	Fine Arts	-	-	-	-	-	-	-	175
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	1.0	85,310	-	-	-	84,143
1277	JROTC (Army)	2.0	170,620	2.0	170,620	3.0	252,429	3.00	252,429
1301	Exceptional Children (MOE)	14.0	1,151,604	14.0	1,151,604	13.0	1,048,462	12.50	1,132,605
1303	Gifted and Talented	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	0.60	65,561
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	93,787
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	3.0	314,105	3.0	314,105	3.0	295,952	4.00	295,952
1598	Student Programs and Services	-	-	1.0	98,951	0.8	76,093	1.00	76,093
1646	Learning Technologies	-	-	0.5	48,418	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	74,140
1696	School Flexibility Allocation	-	-	-	-	-	148,417	-	0
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
2339	MOWR	-	-	-	31,000	-	-	-	-
2405	Career Education (MOE)	4.0	341,241	4.5	341,241	4.0	336,572	4.00	336,574
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	4.0	164,834	-	-	-	-
6707	Field Program Administration	-	-	1.0	55,687	-	-	-	-
		78.7	**$ 6,656,965**	**95.7**	**$ 7,846,725**	**74.0**	**$ 6,467,556**	**79.4**	**$ 6,684,942**

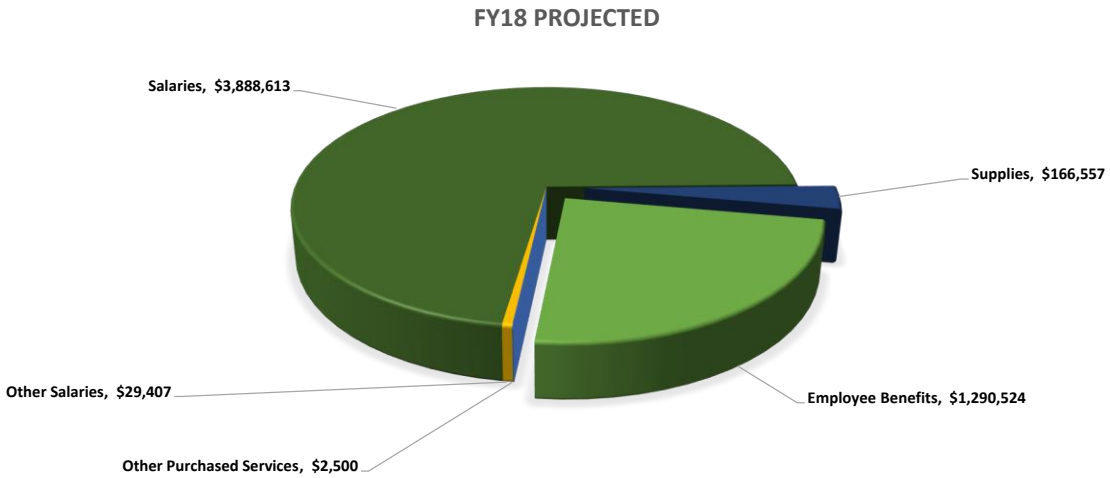
0100 Brown Middle School

Washington Cluster

Ms. Tiauna Crooms
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY17 Enrollment: 588
FY18 Enrollment: 532

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	6.0	523,071	12.0	967,746	7.0	559,747	7.00	715,305
1200	Classroom Instruction	17.0	1,450,274	-	77,016	19.0	1,657,591	18.00	1,588,409
1204	Substitutes- School	-	-	-	9,537	-	10,214	-	4,319
1215	Remedial Education	2.0	170,620	2.0	170,620	1.0	84,143	1.00	84,143
1230	Reading/Language Arts	-	-	4.0	341,241	-	-	-	-
1235	Foreign Language	-	-	2.0	170,620	-	-	2.00	168,286
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.4	33,657	0.20	16,829
1243	Mathematics	-	-	3.0	255,931	-	-	-	-
1248	Science	-	-	6.0	511,861	-	-	-	-
1255	Social Science	-	-	3.0	255,931	-	-	-	-
1264	Art	7.0	597,172	1.0	85,310	8.0	673,144	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	1.0	85,310	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	0.50	84,143
1301	Exceptional Children (MOE)	12.0	934,461	12.0	934,461	12.0	964,319	10.00	796,033
1303	Gifted and Talented	2.0	170,620	2.0	170,620	2.0	168,286	2.00	168,286
1309	School Social Workers	0.6	57,403	0.6	57,403	0.6	65,561	1.00	109,269
1310	Health	1.0	47,617	1.0	47,617	0.8	25,478	1.00	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	95,907
1509	Psychologists	0.3	26,453	0.3	26,453	0.5	52,270	0.25	26,135
1510	Counseling	2.0	203,954	2.0	203,954	2.0	200,252	2.00	200,252
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	22,746
1696	School Flexibility Allocation	-	-	-	-	-	129,038	-	-
2405	Career Education (MOE)	1.0	85,310	2.0	170,620	1.0	84,143	1.00	84,143
6521	Safety	1.0	76,214	1.0	76,214	-	-	-	-
6701	Building Operations	-	-	3.0	117,814	-	-	-	-
6707	Field Program Administration	-	-	1.0	60,830	-	-	-	-
		53.1	**$ 4,456,441**	**64.1**	**$ 5,265,264**	**56.3**	**$ 4,894,434**	**53.0**	**$ 4,705,513**

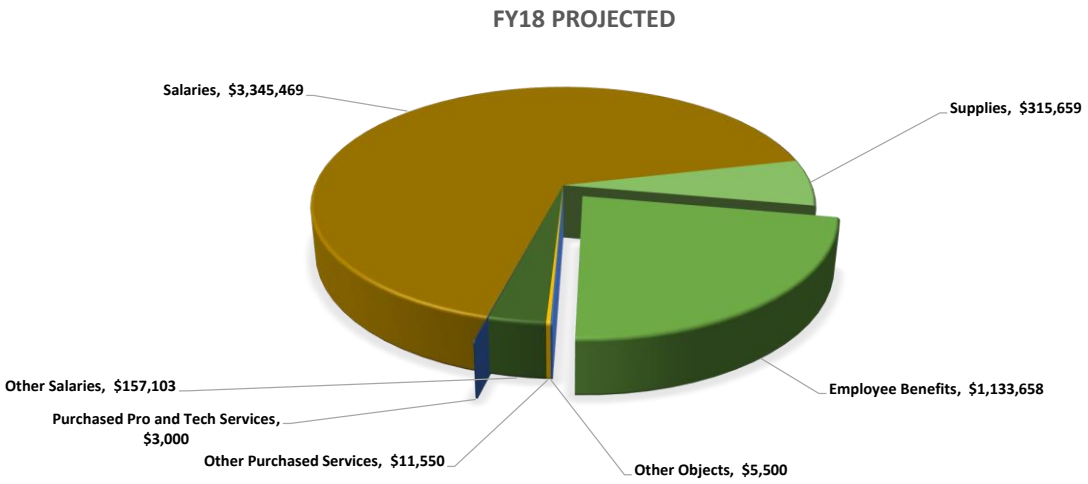
4063 M. A. Jones Elementary School

Washington Cluster

Ms. Margul Retha Woolfolk
1040 Fair St., NW; Atlanta, GA 30314
Phone: 404-802-3900

FY17 Enrollment: 485
FY18 Enrollment: 443

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	7.0	589,001	7.00	589,001
1101	School Administration	4.0	358,122	8.0	667,389	4.0	352,466	5.00	401,212
1200	Classroom Instruction	-	-	1.0	283,228	22.0	1,905,799	20.00	1,932,369
1202	Kindergarten	6.0	374,421	6.0	374,421	4.0	154,983	3.00	154,983
1204	Substitutes- School	-	-	-	7,941	-	9,542	-	9,542
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	4.0	341,241	4.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	3.0	255,931	-	-	-	-
1220	Textbooks	-	-	-	-	-	-	-	456
1235	Foreign Language	-	-	0.5	42,655	-	-	-	42,072
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.1	8,414	-	16,828
1248	Science	-	-	-	7,296	-	-	-	-
1264	Art	3.7	315,648	1.0	85,310	4.4	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	124,807	-	-	2.00	122,889
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	7.5	595,551	7.5	595,551	8.0	582,350	8.00	624,421
1303	Gifted and Talented	1.0	85,310	1.0	85,310	0.5	42,072	0.54	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.40	43,708
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.3	26,135	0.50	52,270
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	-	-	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	36,145
1696	School Flexibility Allocation	-	-	-	-	-	123,563	-	6,101
6521	Safety	-	-	-	34,919	-	-	-	-
6701	Building Operations	-	-	2.0	81,703	-	-	-	-
6707	Field Program Administration	-	-	1.0	50,055	-	-	-	-
		49.3	**$ 4,018,910**	**58.1**	**$ 4,815,755**	**54.4**	**$ 4,523,737**	**51.4**	**$ 4,557,640**

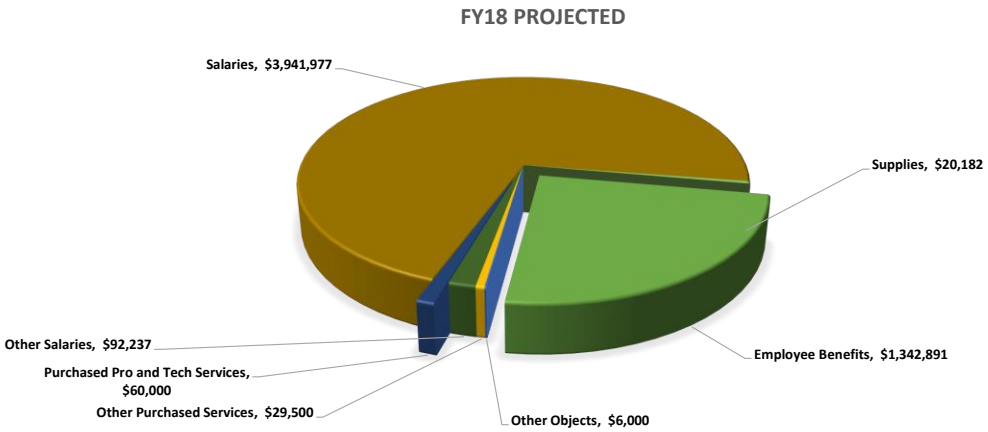
1414 Michael R. Hollis Innovation Academy

Washington Cluster

Dr. Diamond Jack
225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone:

FY17 Enrollment: 450
FY18 Enrollment: 496

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	511,861	5.0	426,551	3.0	252,429	3.00	252,429
1101	School Administration	4.0	358,122	9.0	805,366	4.0	352,466	6.00	438,458
1200	Classroom Instruction	2.0	170,620	1.0	74,911	22.0	1,903,978	22.00	1,783,495
1202	Kindergarten	6.0	374,421	7.0	413,918	4.0	154,983	3.00	116,237
1204	Substitutes- School	-	-	-	8,891	-	9,224	-	-
1205	Grade 1	3.0	255,931	3.0	255,931	-	-	-	-
1206	Grade 2	4.0	341,241	4.0	341,241	-	-	-	-
1207	Grade 3	3.0	255,931	3.0	341,241	-	-	-	-
1208	Grade 4	3.0	255,931	3.0	255,931	-	-	-	-
1209	Grade 5	3.0	255,931	4.0	341,241	-	-	-	-
1215	Remedial Education	-	-	1.0	85,310	-	-	-	-
1230	Reading/Language Arts	-	-	1.0	85,310	-	-	-	-
1235	Foreign Language	-	-	-	3,276	-	-	0.44	42,072
1237	ESOL/Bilingual	0.3	25,593	0.3	25,593	-	-	-	16,829
1243	Mathematics	-	-	1.0	85,310	-	-	-	-
1248	Science	-	-	-	-	-	-	-	7,089
1264	Art	7.7	656,889	1.0	85,310	3.9	328,158	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.5	167,462	-	-	1.00	122,889
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1269	Band	-	-	0.2	17,062	-	-	-	-
1301	Exceptional Children (MOE)	10.5	760,091	10.5	760,091	7.0	589,001	7.00	589,001
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.42	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	0.4	43,708	0.80	109,269
1310	Health	1.0	17,536	1.0	17,536	0.8	25,478	-	25,478
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1603	SEL	-	-	1.0	-	-	-	-	-
1617	Turnaround Leadership & Implementation Support	-	-	-	-	-	-	2.00	327,475
1622	Non-Academic	-	-	-	-	-	-	1.00	86,137
1623	Reading and Math	-	-	2.0	181,768	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	122,249	-	-
2561	State Preschool - Handicapped	-	-	-	-	-	-	-	47,266
6521	Safety	-	-	-	17,460	-	-	-	-
6701	Building Operations	-	-	3.0	125,915	-	-	-	-
6707	Field Program Administration	-	-	1.0	49,429	-	-	-	-
		55.7	**$ 4,549,424**	**69.7**	**$ 5,465,643**	**48.8**	**$ 4,139,877**	**51.9**	**$ 4,525,634**

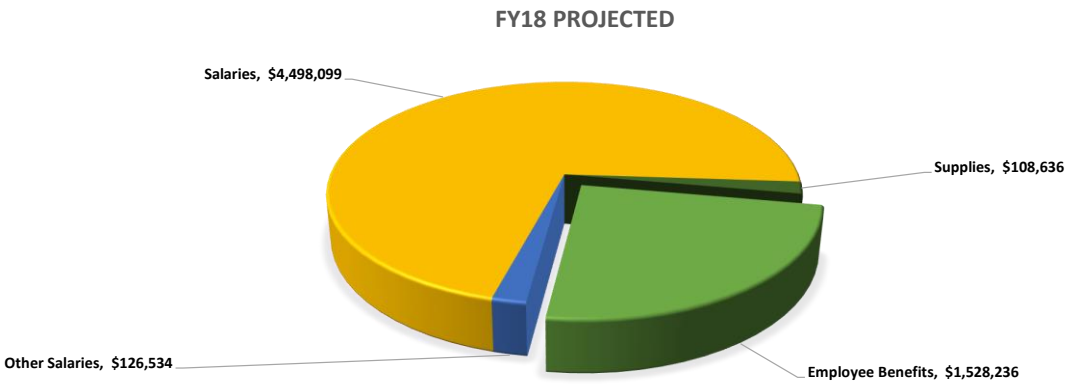
1416 Tuskegee Airmen Global Academy

Washington Cluster

Mr. Lincoln Woods
1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY17 Enrollment: 576
FY18 Enrollment: 719

Title I Status:



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	511,861	6.0	511,861	-	-	6.00	504,858
1101	School Administration	4.0	358,122	8.0	721,929	-	-	4.00	401,966
1200	Classroom Instruction	-	-	3.0	227,126	-	-	16.00	2,371,477
1202	Kindergarten	10.0	624,035	10.0	624,035	-	-	5.00	193,729
1204	Substitutes- School	-	-	-	12,889	-	-	-	12,000
1205	Grade 1	5.0	426,551	5.0	426,551	-	-	-	-
1206	Grade 2	5.0	426,551	4.0	341,241	-	-	-	-
1207	Grade 3	5.0	426,551	5.0	426,551	-	-	-	-
1208	Grade 4	4.0	341,241	4.0	341,241	-	-	-	-
1209	Grade 5	4.0	341,241	5.0	426,551	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	-	84,143
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	-	-	-	16,829
1248	Science	-	-	-	-	-	-	-	3,000
1264	Art	5.3	452,144	1.0	85,310	-	-	1.00	84,143
1266	Physical Ed. Elementary	-	-	2.0	170,620	-	-	2.00	168,286
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	4.5	384,960	4.5	384,960	-	-	2.50	344,986
1303	Gifted and Talented	0.5	42,655	0.5	42,655	-	-	0.50	42,072
1309	School Social Workers	0.4	38,269	0.4	38,269	-	-	0.60	43,708
1310	Health	1.0	91,953	1.0	91,953	-	-	1.00	84,146
1505	Media Services	1.0	96,209	1.0	96,209	-	-	1.00	96,561
1509	Psychologists	0.3	26,453	0.3	26,453	-	-	0.25	26,135
1510	Counseling	1.0	105,741	1.0	105,741	-	-	1.00	103,405
1598	Student Programs and Services	-	-	1.0	98,951	-	-	1.00	95,116
1617	Turnaround Leadership & Implementation Support	-	-	-	-	-	-	6.00	360,940
1618	Extended Learning	-	-	2.0	-	-	-	-	-
1622	Non-Academic	-	-	1.0	74,443	-	-	1.00	-
1623	Reading and Math	-	-	2.0	199,361	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	1,911
1697	Signature Programs	-	-	1.0	85,310	-	-	-	-
6521	Safety	-	-	-	52,379	-	-	-	-
6701	Building Operations	-	-	2.0	77,751	-	-	-	-
6707	Field Program Administration	-	-	2.0	110,084	-	-	-	-
		57.2	**$ 4,711,601**	**74.9**	**$ 5,988,111**	**0.0**	**$ -**	**49.9**	**$ 5,123,555**

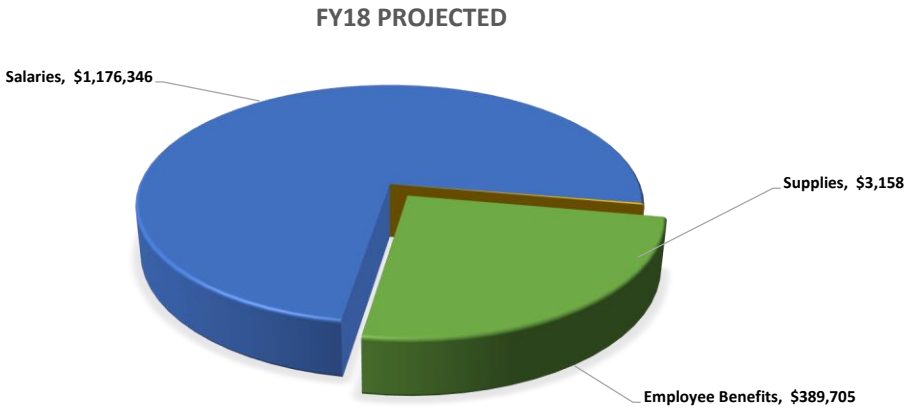
6504 West End

Non-Traditional Cluster

Dr. Evelyn Mobley
1445 Maynard Court, Atlanta, GA 30331
Phone: 404-802-2900

FY17 Enrollment: 78
FY18 Enrollment: 0

Title I Status:



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	6.0	508,102	6.0	508,102	7.0	537,895	6.00	492,489
1200	Classroom Instruction	9.0	767,792	1.0	42,655	9.0	757,287	10.00	835,453
1204	Substitutes- School	-	-	-	-	-	-	-	460
1230	Reading/Language Arts	-	-	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.0	85,310	-	-	1.00	84,143
1237	ESOL/Bilingual	0.1	8,531	0.1	8,531	-	-	-	-
1243	Mathematics	-	-	2.0	170,620	-	-	-	-
1248	Science	-	-	2.0	170,620	-	-	-	-
1255	Social Science	-	-	2.0	170,620	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264	Art	-	-	-	-	0.5	42,072	-	-
1266	Physical Ed. Elementary	-	-	-	-	-	-	0.50	42,072
1301	Exceptional Children (MOE)	0.3	25,664	0.3	25,664	0.3	25,243	-	33,657
1309	School Social Workers	-	-	-	-	-	-	0.50	55,588
1509	Psychologists	0.3	26,453	0.3	26,453	0.3	26,135	0.25	26,135
1510	Counseling	1.0	104,702	1.0	104,702	1.0	98,651	1.00	98,651
1598	Student Programs and Services	-	-	-	-	0.2	19,023	0.20	9,511
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	84,143	-	-
2405	Career Education (MOE)	-	-	1.0	85,310	1.0	84,143	1.00	84,143
6701	Building Operations	-	-	1.0	39,373	-	-	-	-
		17.2	**$ 1,483,899**	**19.7**	**$ 1,608,581**	**19.3**	**$ 1,674,591**	**20.5**	**$ 1,797,512**

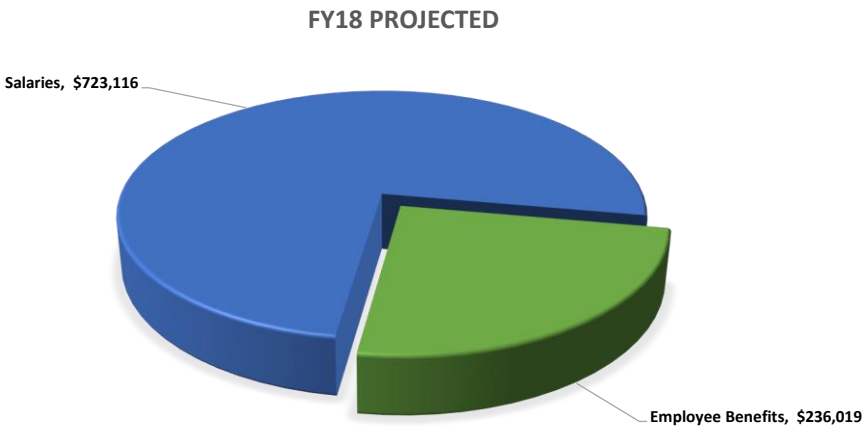
6505 Campbell

Non-Traditional Cluster

0
0
Phone:

FY17 Enrollment: 0
FY18 Enrollment: 0

Title I Status:



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1237	ESOL/Bilingual	3.5	298,586	3.5	298,586	1.0	84,143	-	8,414
1301	Exceptional Children (MOE)	-	-	-	-	6.0	504,858	-	-
1303	Gifted and Talented	5.5	469,206	5.5	469,206	5.5	462,787	5.00	462,787
1309	School Social Workers	2.0	191,342	0.7	191,342	2.0	218,538	-	-
		11.0	**$ 959,135**	**9.7**	**$ 959,135**	**14.5**	**$ 1,270,326**	**5.0**	**$ 471,201**

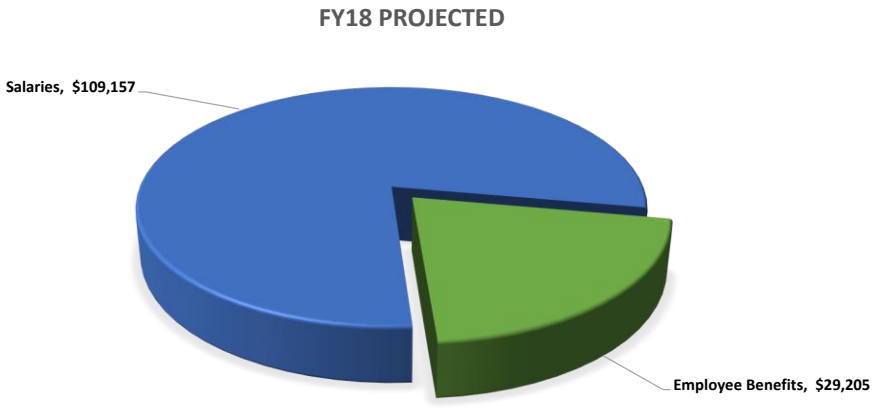
2664 Crim High School

Non-Traditional Cluster

Ms. Dawn Parker
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY17 Enrollment: 127
FY18 Enrollment: 133

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	8.0	683,307	13.0	1,127,147	9.0	723,119	9.00	953,134
1200	Classroom Instruction	18.0	1,535,584	1.0	62,868	18.0	1,537,907	15.00	1,326,114
1204	Substitutes- School	-	-	-	2,384	-	3,199	-	-
1215	Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1229	Evening School	-	-	-	95,582	-	-	-	-
1230	Reading/Language Arts	-	-	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.5	127,965	-	-	3.00	168,286
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.3	25,243	0.30	16,829
1243	Mathematics	-	-	4.0	341,241	-	-	-	-
1248	Science	-	-	4.0	341,729	-	-	-	-
1255	Social Science	-	-	4.0	341,241	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264	Art	3.5	298,586	1.0	85,310	4.0	336,572	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	2.00	134,629
1301	Exceptional Children (MOE)	1.7	145,429	1.7	145,429	3.5	294,501	2.50	218,772
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.64	42,072
1309	School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310	Health	0.5	23,808	0.5	23,808	0.5	24,035	0.50	24,035
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510	Counseling	1.0	104,702	1.0	104,702	2.0	197,301	2.00	197,301
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	97,356	-	60,181
2339	MOWR	-	-	-	-	-	-	-	8,274
2405	Career Education (MOE)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	2.0	79,498	-	-	-	-
6707	Field Program Administration	-	-	1.0	58,864	-	-	-	-
		41.9	**$ 3,579,338**	**46.4**	**$ 3,938,966**	**44.6**	**$ 3,892,313**	**43.2**	**$ 3,927,360**

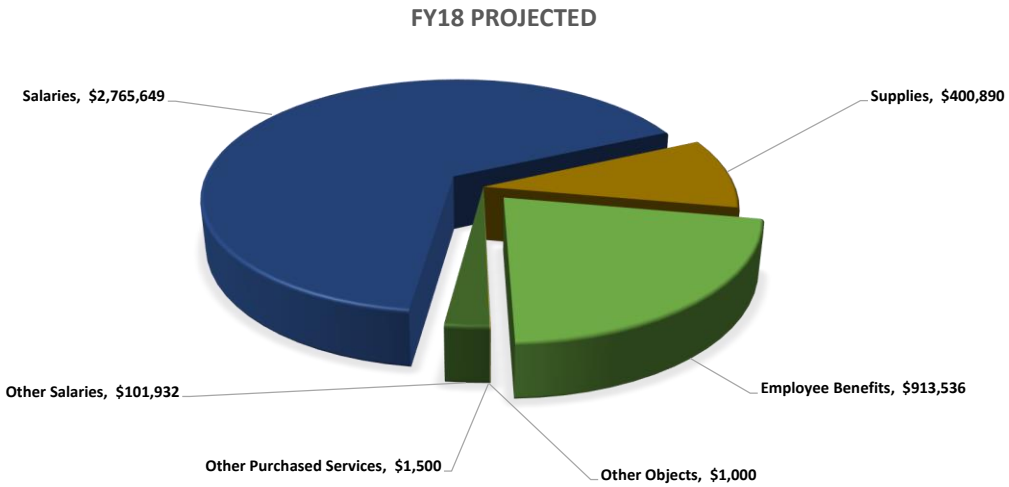
2664 Crim Open

Non-Traditional Cluster

Ms. Dawn Parker
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY17 Enrollment: 127
FY18 Enrollment: 133

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	8.0	683,307	13.0	1,127,147	9.0	723,119	9.00	953,134
1200	Classroom Instruction	18.0	1,535,584	1.0	62,868	18.0	1,537,907	15.00	1,326,114
1204	Substitutes- School	-	-	-	2,384	-	3,199	-	-
1215	Remedial Education	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,143
1229	Evening School	-	-	-	95,582	-	-	-	-
1230	Reading/Language Arts	-	-	2.0	170,620	-	-	-	-
1235	Foreign Language	-	-	1.5	127,965	-	-	3.00	168,286
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	0.3	25,243	0.30	16,829
1243	Mathematics	-	-	4.0	341,241	-	-	-	-
1248	Science	-	-	4.0	341,729	-	-	-	-
1255	Social Science	-	-	4.0	341,241	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264	Art	3.5	298,586	1.0	85,310	4.0	336,572	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	2.00	134,629
1301	Exceptional Children (MOE)	1.7	145,429	1.7	145,429	3.5	294,501	2.50	218,772
1303	Gifted and Talented	0.5	42,655	0.5	42,655	0.5	42,072	0.64	42,072
1309	School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310	Health	0.5	23,808	0.5	23,808	0.5	24,035	0.50	24,035
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510	Counseling	1.0	104,702	1.0	104,702	2.0	197,301	2.00	197,301
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	97,356	-	60,181
2339	MOWR	-	-	-	-	-	-	-	8,274
2405	Career Education (MOE)	3.0	255,931	3.0	255,931	3.0	252,429	3.00	252,429
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	2.0	79,498	-	-	-	-
6707	Field Program Administration	-	-	1.0	58,864	-	-	-	-
		41.9	**$ 3,579,338**	**46.4**	**$ 3,938,966**	**44.6**	**$ 3,892,313**	**43.2**	**$ 3,927,360**

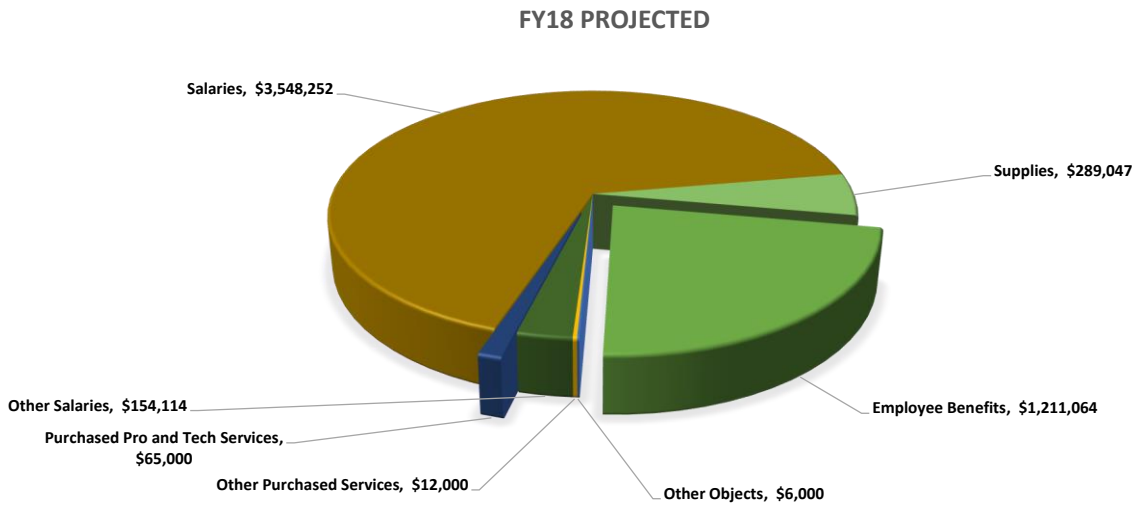
0403 Forrest Hills Academy

Non-Traditional Cluster

Mr. Zawadaski Robinson
2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY17 Enrollment: 86
FY18 Enrollment: 97

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	28.0	1,517,244	23.0	1,648,195	28.0	1,460,719	18.00	1,341,654
1200	Classroom Instruction	18.0	1,535,584	-	313,561	18.0	1,538,294	19.00	1,887,723
1204	Substitutes- School	-	-	-	1,739	-	3,252	-	3,252
1215	Remedial Education	1.0	85,310	1.0	85,310	-	-	1.00	252,429
1230	Reading/Language Arts	-	-	5.0	426,551	-	-	-	-
1237	ESOL/Bilingual	0.2	17,062	0.2	17,062	-	-	-	-
1243	Mathematics	-	-	5.0	426,551	-	-	-	-
1248	Science	-	-	4.0	346,241	-	-	-	-
1255	Social Science	-	-	4.0	341,241	-	-	-	-
1261	Athletics and Intramural	0.5	42,655	-	-	-	-	-	-
1264	Art	7.5	639,827	1.0	85,310	7.5	631,073	1.00	84,143
1266	Physical Ed. Elementary	-	-	1.0	85,310	-	-	1.00	84,143
1267	Music	-	-	1.0	85,310	-	-	1.00	84,143
1301	Exceptional Children (MOE)	3.5	253,364	5.5	424,457	4.5	333,246	2.50	249,103
1309	School Social Workers	1.0	95,671	1.0	95,671	1.0	109,269	1.00	109,269
1310	Health	1.0	47,617	1.0	47,617	1.0	48,071	1.00	48,071
1505	Media Services	1.0	96,209	1.0	96,209	1.0	91,475	1.00	91,287
1509	Psychologists	0.5	52,907	0.5	52,907	0.5	52,270	0.50	52,270
1510	Counseling	2.0	209,403	1.0	104,702	2.0	197,301	2.00	197,301
1598	Student Programs and Services	-	-	1.0	98,951	1.0	95,116	1.00	95,116
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	97,575	-	-
2405	Career Education (MOE)	1.0	85,310	1.0	85,310	1.0	84,143	1.00	84,151
6521	Safety	2.0	152,428	2.0	152,428	-	-	-	-
6701	Building Operations	-	-	2.0	75,854	-	-	-	-
6707	Field Program Administration	-	-	1.0	71,065	-	-	-	-
		67.2	**$ 4,830,592**	**62.2**	**$ 5,167,554**	**65.5**	**$ 4,741,803**	**51.0**	**$ 4,699,265**

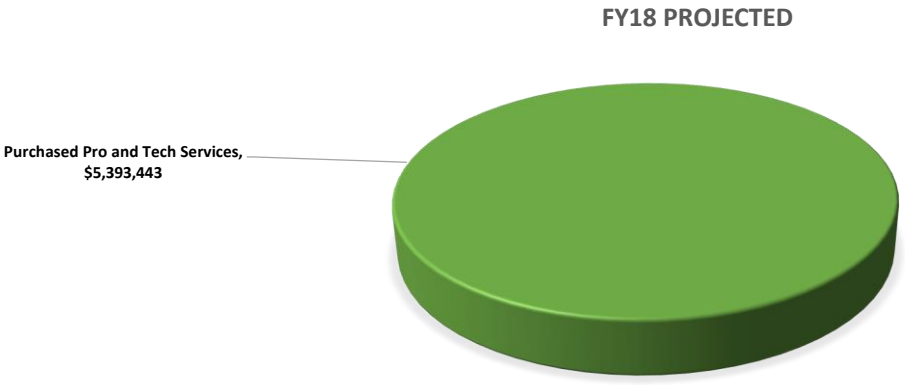
2560 Gideons Elementary School

Non-Traditional Cluster

897 Welch Street, SW; Atlanta, GA 30310
Phone: 404-802-7700

FY17 Enrollment: 302
FY18 Enrollment: 252

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	-	-	2.0	168,286	2.00	168,286
1101	School Administration	-	-	-	-	3.0	312,291	5.00	399,784
1200	Classroom Instruction	-	-	-	-	14.0	1,208,567	12.60	1,191,575
1202	Kindergarten	-	-	-	-	3.0	116,237	2.00	77,492
1204	Substitutes- School	-	-	-	-	-	5,337	-	-
1235	Foreign Language	-	-	-	-	-	-	0.56	50,486
1248	Science	-	-	-	-	-	-	-	285
1264	Art	-	-	-	-	2.8	235,600	-	16,829
1266	Physical Ed. Elementary	-	-	-	-	-	-	0.43	59,565
1267	Music	-	-	-	-	-	-	0.50	50,486
1276	Partnerships	-	-	-	5,393,443	-	-	-	-
1301	Exceptional Children (MOE)	-	-	-	-	2.5	210,358	1.00	151,457
1303	Gifted and Talented	-	-	-	-	0.5	42,072	1.09	42,072
1309	School Social Workers	-	-	-	-	0.6	65,561	0.50	65,561
1310	Health	-	-	-	-	0.8	25,478	-	25,478
1505	Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509	Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510	Counseling	-	-	-	-	0.5	51,703	1.00	103,405
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1622	Non-Academic	-	-	-	-	-	-	1.00	86,137
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	106,189	-	-
		0.0	**$ -**	**0.0**	**$ 5,393,443**	**31.4**	**$ 2,712,847**	**29.9**	**$ 2,736,645**

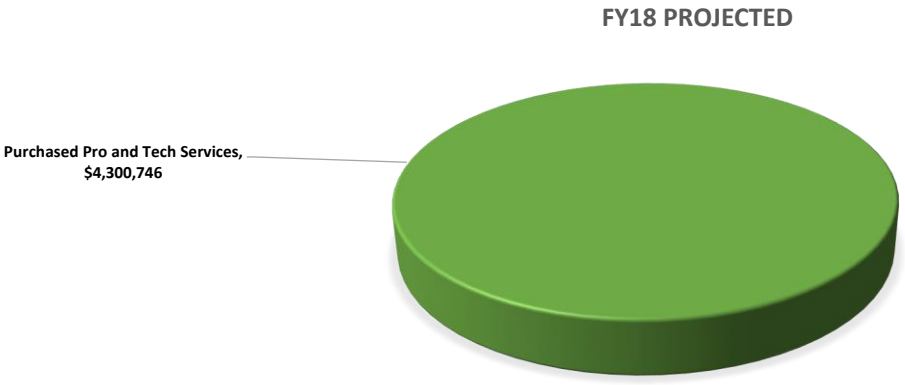
0288 Price Middle School

Non-Traditional Cluster

Luqman Abdurrahman
1670 Benjamin W. Bickers Dr., SW; Atlanta, GA 30315
Phone: 404-802-6300

FY17 Enrollment: 302
FY18 Enrollment: 310

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1101	School Administration	-	-	-	-	5.0	401,330	6.00	533,672
1200	Classroom Instruction	-	-	-	-	9.5	828,843	11.00	849,644
1204	Substitutes- School	-	-	-	-	-	5,372	-	4,372
1215	Remedial Education	-	-	-	-	2.0	168,286	2.00	168,286
1235	Foreign Language	-	-	-	-	-	-	0.50	42,072
1237	ESOL/Bilingual	-	-	-	-	0.2	16,829	0.20	16,829
1248	Science	-	-	-	-	-	-	-	2,068
1264	Art	-	-	-	-	5.0	420,715	-	-
1266	Physical Ed. Elementary	-	-	-	-	-	-	2.00	168,286
1269	Band	-	-	-	-	-	-	1.00	84,143
1271	Performing Arts	-	-	-	-	-	-	-	84,143
1276	Partnerships	-	-	-	4,300,746	-	-	-	-
1301	Exceptional Children (MOE)	-	-	-	-	8.5	669,818	8.50	753,961
1303	Gifted and Talented	-	-	-	-	2.0	168,286	1.00	168,286
1309	School Social Workers	-	-	-	-	0.6	65,561	0.60	65,561
1310	Health	-	-	-	-	0.8	25,478	-	25,478
1505	Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509	Psychologists	-	-	-	-	0.5	52,270	0.25	52,270
1510	Counseling	-	-	-	-	1.0	100,126	1.00	100,126
1598	Student Programs and Services	-	-	-	-	0.5	47,558	-	47,558
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	49,070
1696	School Flexibility Allocation	-	-	-	-	-	106,627	-	-
2405	Career Education (MOE)	-	-	-	-	1.0	84,143	1.00	84,143
		0.0	**$ -**	**0.0**	**$ 4,300,746**	**37.6**	**$ 3,252,717**	**36.1**	**$ 3,391,255**

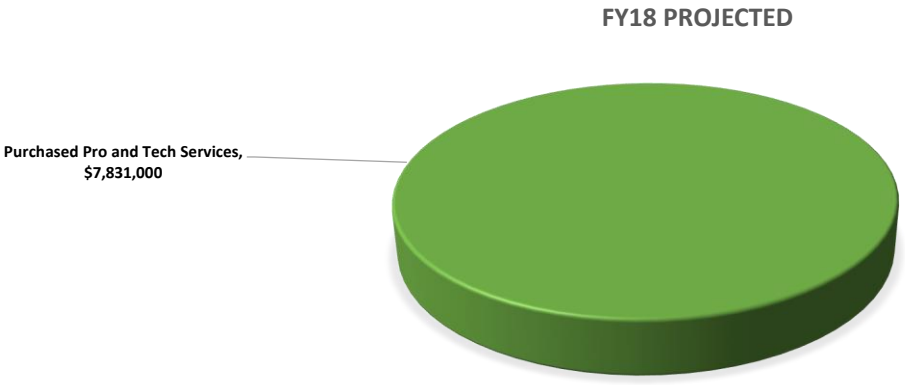
4066 Slater Elementary School

Non-Traditional Cluster

Ms. Eunice Payne
1320 Pryor Road, SW; Atlanta, GA 30315
Phone: 404-802-4050

FY17 Enrollment: 499
FY18 Enrollment: 521

Title I Status: Yes



		FY18 Earned		FY18 Used		FY17 Earned		FY17 Used	
Progra	Program Description	FTE	Budget			FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	-	-	3.0	252,429	3.00	252,429
1101	School Administration	-	-	-	-	4.0	352,466	4.00	401,212
1200	Classroom Instruction	-	-	-	-	23.0	1,990,955	24.00	2,001,172
1202	Kindergarten	-	-	-	-	4.0	154,983	4.00	154,983
1204	Substitutes- School	-	-	-	-	-	9,719	-	9,719
1235	Foreign Language	-	-	-	-	-	-	1.00	84,143
1237	ESOL/Bilingual	-	-	-	-	0.2	16,829	0.20	16,829
1248	Science	-	-	-	-	-	-	-	7,278
1264	Art	-	-	-	-	4.4	370,229	1.00	84,143
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.00	84,143
1267	Music	-	-	-	-	-	-	1.00	84,143
1269	Band	-	-	-	-	-	-	0.37	42,072
1276	Partnerships	-	-	-	7,831,000	-	-	-	-
1301	Exceptional Children (MOE)	-	-	-	-	4.0	291,175	5.50	366,904
1303	Gifted and Talented	-	-	-	-	0.5	42,072	0.60	42,072
1309	School Social Workers	-	-	-	-	0.4	43,708	0.40	43,708
1310	Health	-	-	-	-	0.8	25,478	-	25,478
1505	Media Services	-	-	-	-	1.0	91,475	1.00	91,287
1509	Psychologists	-	-	-	-	0.3	26,135	0.25	26,135
1510	Counseling	-	-	-	-	1.0	103,405	1.00	103,405
1598	Student Programs and Services	-	-	-	-	0.5	47,558	1.00	95,116
1622	Non-Academic	-	-	-	-	-	-	1.00	86,137
1695	Cluster Flexibility Allocation	-	-	-	-	-	-	-	35,211
1696	School Flexibility Allocation	-	-	-	-	-	124,293	-	-
		0.0	**$ -**	**0.0**	**$ 7,831,000**	**47.0**	**$ 3,942,908**	**50.3**	**$ 4,137,717**

SPECIAL REVENUE



SPECIAL REVENUE ALLOCATIONS

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 FY2018.

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 2017-2018. 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, FY2018, 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 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.

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.

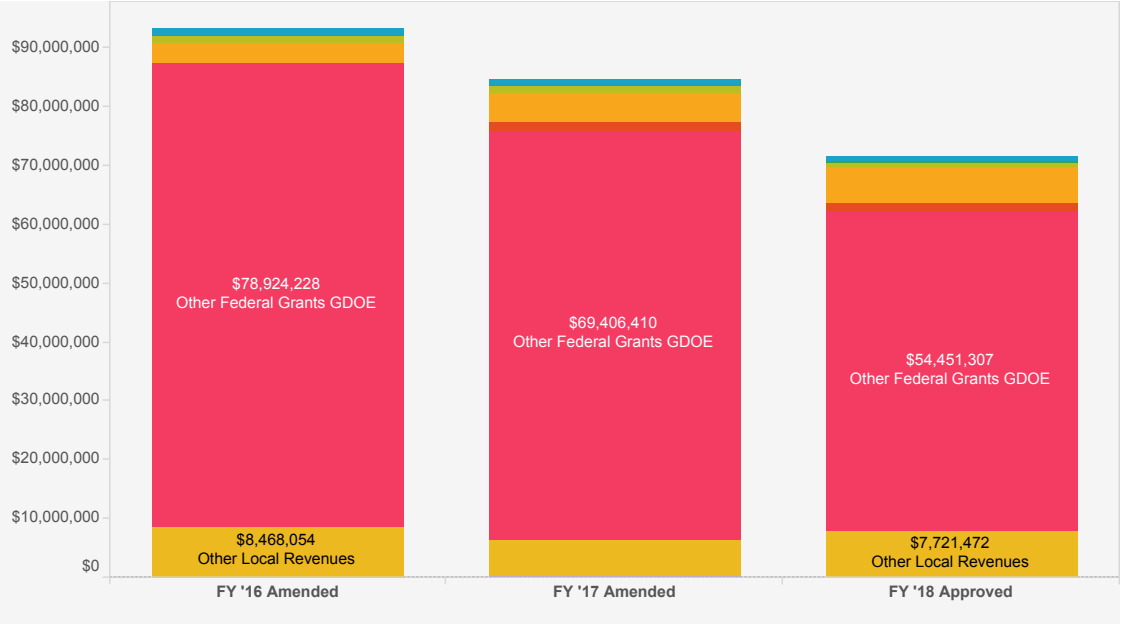
SPECIAL REVENUE BY SOURCE

3 YR Comparison

- [ ] Null
- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [x] Special Revenue

Revenue Detail

- All Other Federal Grants
- Budget Offset Revenue Account
- Contributions
- Funds from Other State Agency
- Grant Pre-K Lottery
- Oper Transf Other Funds
- Other Federal Grants GDOE
- Other Local Revenues
- Other Sources
- Parking Fee Collection

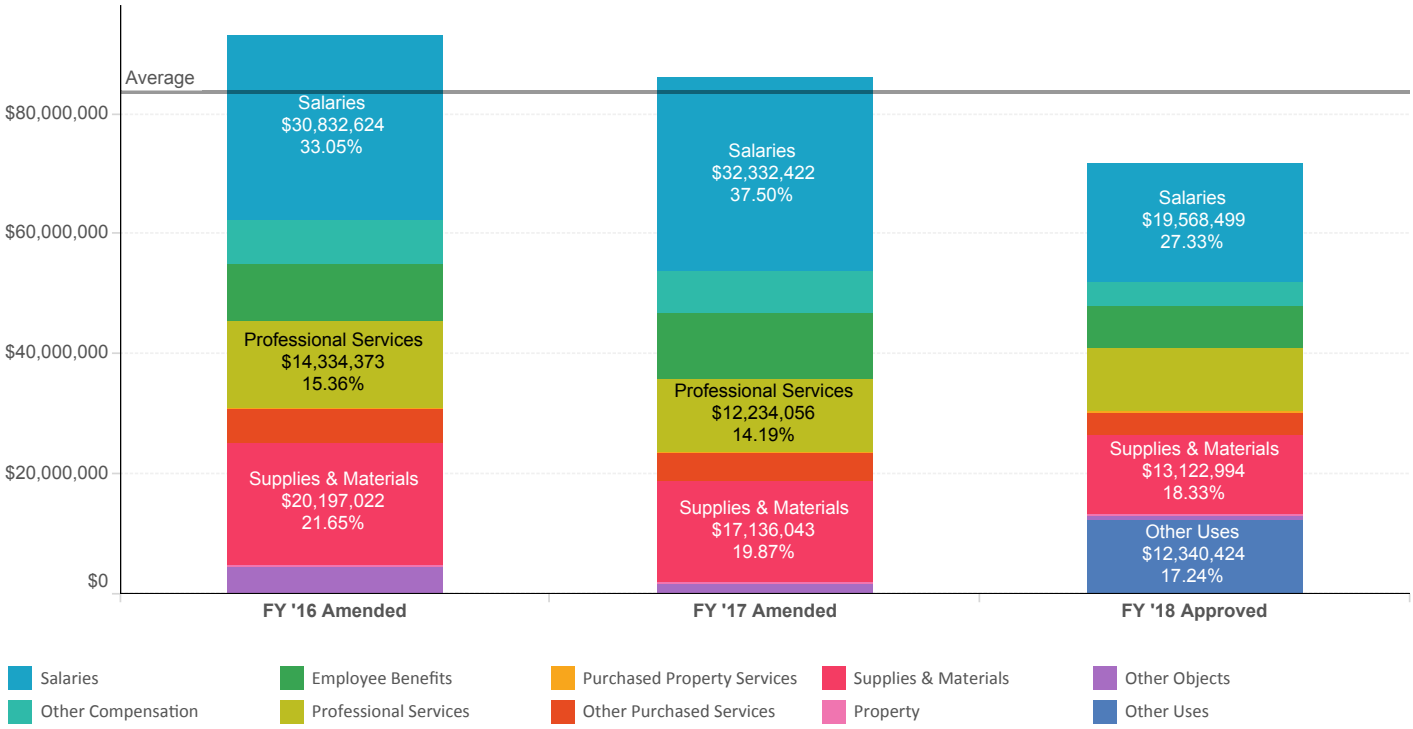


Fund Groups	Revenue Detail	FY '16 Amended	FY '17 Amended	FY '18 Approved
Special Revenue	All Other Federal Grants	($621,250)	($843,005)	($747,041)
	Budget Offset Revenue Account	($137,016)	($27,245)	
	Contributions	($469,733)	($186,729)	($205,337)
	Funds from Other State Agency	($1,288,785)	($1,325,505)	($863,068)
	Grant Pre-K Lottery	($3,346,400)	($4,995,022)	($6,063,982)
	Oper Transf Other Funds		($1,501,123)	($1,504,551)
	Other Federal Grants GDOE	($78,924,228)	($69,406,410)	($54,451,307)
	Other Local Revenues	($8,468,054)	($6,280,149)	($7,721,472)
	Other Sources	($12,119)	($2,162)	($1,806)
	Parking Fee Collection		($134,577)	($33,202)
Grand Total		($93,267,584)	($84,701,927)	($71,591,766)

Expenditure Comparison by Object

- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [x] Special Revenue
- [ ] SPLOST 3
- [ ] SPLOST IV
- [ ] SPLOST V

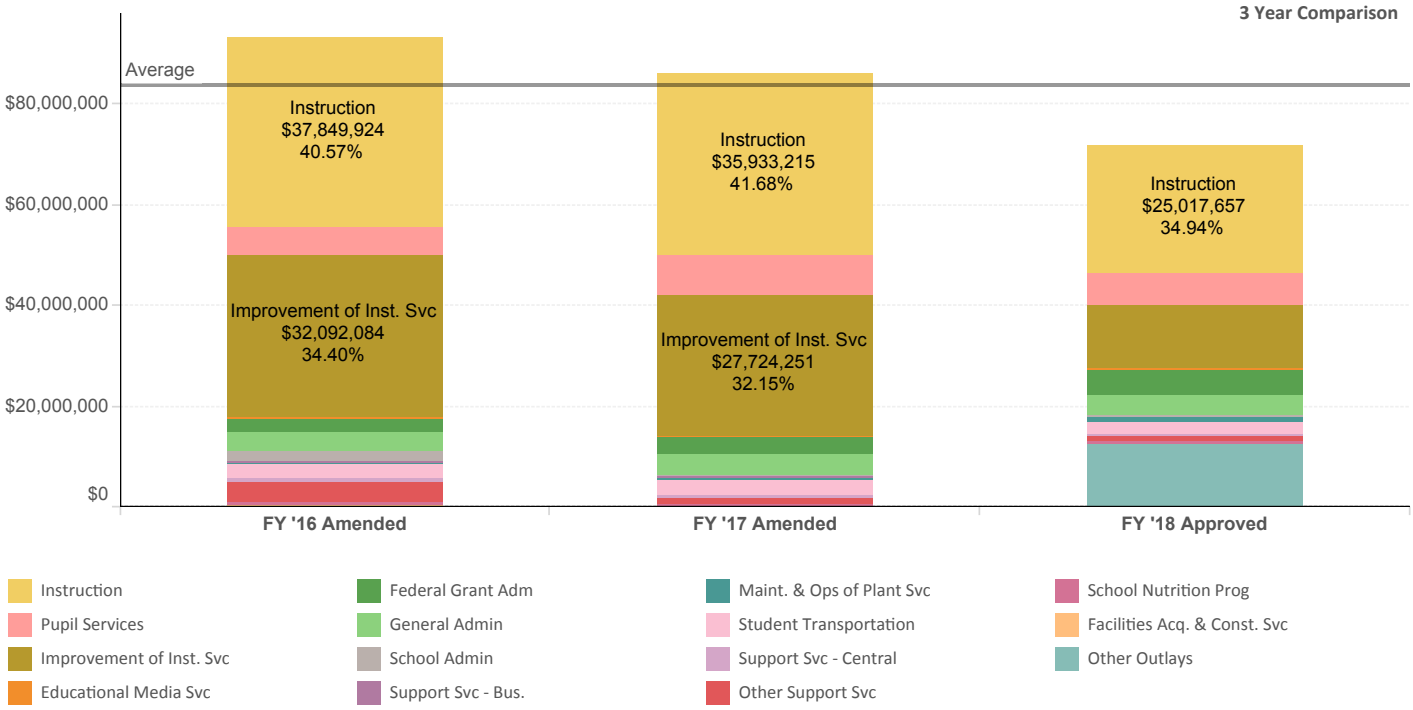
3 Year Comparison



Object Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Salaries	$30,832,624	$32,332,422	$19,568,499
Other Compensation	$7,380,765	$7,077,741	$3,898,927
Employee Benefits	$9,616,531	$10,826,871	$7,197,422
Professional Services	$14,334,373	$12,234,056	$10,426,566
Purchased Property Services	$257,900	$345,158	$210,653
Other Purchased Services	$5,829,710	$4,376,375	$3,803,423
Supplies & Materials	$20,197,022	$17,136,043	$13,122,994
Property	$356,477	$42,291	$2,291
Other Objects	$4,497,707	$1,851,155	$1,020,566
Other Uses			$73,000
Grand Total	$93,303,109	$86,222,113	$59,324,342

Expenditures Comparison by Function

- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [x] Special Revenue
- [ ] SPLOST 3
- [ ] SPLOST IV
- [ ] SPLOST V



Function Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Instruction	$37,849,924	$35,933,215	$25,017,657
Pupil Services	$5,397,846	$8,264,350	$6,371,960
Improvement of Inst. Svc	$32,092,084	$27,724,251	$12,723,988
Educational Media Svc	$85,221	$120,000	$120,000
Federal Grant Adm	$3,226,172	$3,852,572	$5,168,748
General Admin	$3,490,785	$4,042,556	$3,897,444
School Admin	$1,915,884	$178,317	$174,788
Support Svc - Bus.	$529,309	$192,030	$35,146
Maint. & Ops of Plant Svc	$56,430	$376,117	$1,238,269
Student Transportation	$3,103,524	$3,090,714	$2,217,341
Support Svc - Central	$558,150	$676,463	$591,025
Other Support Svc	$3,995,141	$971,529	$783,329
School Nutrition Prog	$775,561	$800,000	$911,648
Facilities Acq. & Const. Svc	$227,079	$0	
Grand Total	$93,303,109	$86,222,113	$59,251,342

CAPITAL PROJECTS



FISCAL YEAR 2018 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.



Boyd Elementary School prior to the $11 million renovation project, funded through SPLOST IV.



The newly renovated Boyd Elementary School

CAPITAL CONSTRUCTION PROGRAM STATUS SUMMARY
(Program Primarily Funded by SPLOST)

August 1, 2017

A. **Projects Under Design/ Construction/Renovation**

Project Name	Scope/Status	Anticipated Completion
Beecher ES	Design	7/1/18 - 7/1/19
Gideons ES	Design	7/1/18 - 7/1/19
Hollis Innovation Academy	Design	7/1/18 - 7/1/20
Harper/Archer ES	Design	7/1/18 - 7/1/19
Howard MS	Design	7/1/18 - 7/1/20
Tuskegee Airmen Global Academy	Design	7/1/18 - 7/1/19
Walden Athletic Complex	Design	10/1/17 - 7/1/18

B. **Facility Planning Projects**

Project Name	Scope/Status	Anticipated Duration
Woodson Park (Formerly Grove Park)	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
Blalock	Renovated	Summer 2002
Bolton Academy (Formerly Pitts/Mitchell)	New	Summer 2003
Boyd	Renovation	Fall 2016

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
Brandon Primary	Addition	Summer 2016
Brandon Primary*	Renovation/Addition	Winter 2009
Brandon Primary (Phase I)	Renovation/Addition	Summer 2009
Brandon (Phase I)	Addition	Spring 2005
Brandon (Phase II)	Parking Lot	Summer 2005
Brown	Addition	Summer 2016
Brown (Addition and Renovation)	Addition/Renovation	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	Renovation	Fall 2016
Kimberly	Phased	Fall 1999
King, M. L.	Renovation/Addition	Summer 2016
King, M. L.	Renovation	Summer 2003

C. **Projects Completed (May 1998 - To Date) (Continued)**

Project Name	Construction Type	Date of Completion
Lakewood Stadium	New	Fall 2012
Long	Addition	Fall 2016
Long	Renovation/Addition	Winter 2006
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
Young	Addition	Summer 2016
Young	Renovation/Addition	Winter 2009
Woodson	Addition	Summer 2004

CAPITAL CONSTRUCTION PROGRAM
STATUS REPORT
(Program Primarily Funded by SPLOST)

August 1, 2017

School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Beecher ES	Final selection of the Architect is complete. The transfer of existing project related documents to the Design Team is underway.	7/1/18 - 7/1/19	Architect - BRPH Architects-Engineers CM - TBD Budget = $6,600,000 **(SPLOST 2017)**
Gideons ES	Final selection of the Architect is complete. The transfer of existing project related documents to the Design Team is underway.	7/1/18 - 7/1/19	Architect - Goodwin, Mills and Cawood CM - TBD Budget = $16,500,000 **(SPLOST 2017)**
Harper/Archer ES	Provided Architect with need assessment materials. Scheduled the initial Principal and Architect meeting. After Principal meeting the Architect consultants will be scheduled for a walk through.	7/1/18 - 7/1/19	Architect - Cooper Carry CM - TBD Budget = $9,200,000 **(SPLOST 2017**)
Hollis Innovation Academy	Provided Architect with need assessment materials. Scheduled the initial Principal and Architect meeting. After Principal meeting the Architect consultants will be scheduled for a walk through.	7/1/18 - 7/1/20	Architect - Perkins + Will CM - TBD Budget = $10,000,000 **(SPLOST 2017)**
Howard MS	A Design Narrative sign-off has been obtained from the last meeting held June 16, 2017. The Architect has issued a preliminary pricing package and an estimate is being prepared by both the Contraction Manager and Architects. This estimate will be reconciled and be presented to APS. Continue Schematic Design and exploratory work/structural analysis of the existing building conditions.	7/1/18 - 7/1/20	Architect - Stevens & Wilkinson CM - Parrish Construction Budget = $52,000,000 **(SPLOST 2017)**

CAPITAL CONSTRUCTION PROGRAM
STATUS REPORT
(Program Primarily Funded by SPLOST)

August 1, 2017

School	Current Status	Anticipated/Actual (A) Construction Start - End Date	Comments
Tuskegee Airmen Global Academy	Provided Architect with need assessment materials. Scheduled the initial Principal and Architect meeting. After Principal meeting the Architect consultants will be scheduled for a walk through.	7/1/18 - 7/1/19	Architect - Collins Cooper Carusi CM - TBD Budget = $23,500,000 **(SPLOST 2017)**
Walden Athletic Complex	Project continues in the Design Phase. Engineer has prepared and submitted Schematic Design for civil site and Architect submitted Schematic Design of the field house for comments. Meeting held with CM to discuss the schedule and the proposed budget. Engineers have submitted plans for the Land Disturbance Review Permit and the demolition to City of Atlanta.	10/1/17 - 7/1/18	Engineers - Eberly & Associates CM - Parrish Construction Budget = $8,000,000 **(SPLOST 2017)**

CAPITAL PROJECTS BUDGETS
SPLOST IV
FY 2013 - FY 2017
December 5, 2016

	July 1, 2014 Original Budget	December 14, 2015 Current Budget	December 5, 2016 Proposed Budget
REVENUE			
SPLOST Proceeds (1)	$ 519,463,294	$ 519,463,294	$ 519,463,294
Interest Earnings	$ 2,600,000	$ 2,600,000	$ 172,000
Reimbursements from State for Capital Outlay Program	TBD	TBD	TBD
Contributions from Partnership Projects	TBD	TBD	TBD
Transfer from SPLOST III			$ 4,300,000
Total Revenue	$ 522,063,294	$ 522,063,294	$ 523,935,294
APPROPRIATIONS (by referendum categories)			
Construction and Renovation of Schools (2)	$ 330,500,000	$ 327,509,440	$ 332,309,440
- Critical HVAC Phase I Projects (3)		$ 38,900,000	$ 35,400,000
Upgrading Building Infrastructure and Systems (4)	$ 44,286,802	$ 33,085,507	$ 35,385,507
Property Acquisition (5)	$ 5,245,177	$ -	$ -
Upgrading Security & Safety Systems	$ 8,152,284	$ 3,560,744	$ 3,560,744
Upgrading Athletic Fields and Playgrounds (6)	$ 16,497,460	$ 13,978,249	$ 13,978,249
PE Equipment Upgrades and Replacement	$ 3,340,101	$ 1,916,000	$ 1,916,000
Upgrading Technology Infrastructure (Technology)	$ 40,000,000	$ 40,000,000	$ 40,000,000
Upgrading Educational Support Equipment (Technology)	$ 6,000,000	$ 6,000,000	$ 6,000,000
Vehicle Replacement Refresh	$ 17,035,532	$ 6,107,416	$ 6,107,416
Program Management (7)	$ 9,805,938	$ 9,805,938	$ 10,505,938
COPS Debt Liquidation (8)	$ 38,600,000	$ 38,600,000	$ 38,600,000
	$ 519,463,294	$ 519,463,294	$ 523,763,294
Reserve for Appropriation	$ 2,600,000	$ 2,600,000	$ 172,000
Total Appropriations	$ 522,063,294	$ 522,063,294	$ 523,935,294

NOTES:
1) The approved SPLOST IV referendum authorizes $519.4 million. Anticipated revenues based on 80% collection rate is $415.5 million.
2) Construction of new buildings, additions or comprehensive renovations of existing buildings.
3) Funded from reduction in Construction, Security, Athletic Fields, PE Equipment and Vehicles.
4) 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.
5) Funding transferred to Critical HVAC Phase I Projects.
6) Renovation of Stadiums, Turf and Tracks at HSs, Field Lighting.
7) Program Management used as a balancing tool.
8) Payment of $6.5m per year for 5 years to retire COPS debt for New N. Atlanta HS project.

CAPITAL PROJECTS BUDGETS
SPLOST IV - Detailed Construction and Renovation Budgets
FY 2013 - FY 2017
December 5, 2016

Location	Original Project Budget	Proposed Project Budget	Status	Notes
Brown Middle	$ 10,000,000	$ 22,200,000	Completed	
Lin, Mary Elementary	$ 15,000,000	$ 18,100,000	Completed	
Long Middle	$ 10,000,000	$ 17,200,000	Completed	
Northwest Transportation Center	$ 6,000,000	$ 2,000,000	Delayed	SPLOST 2017 project
Rivers Elementary	$ 20,000,000	$ 28,000,000	Completed	
Springdale Park Elementary	$ 10,000,000	$ 10,500,000	Completed	
Sylvan Middle	$ 28,000,000	$ 38,700,000	Completed	
Young Middle	$ 10,000,000	$ 10,800,000	Completed	
Inman Middle	$ 30,000,000	$ -	Unfunded	originally midtown middle
Howard Middle	$ -	$ 5,000,000	Predesign	augmented by SPLOST 2017
Walden Athletic Fields	$ -	$ 8,000,000	Predesign	augmented by SPLOST 2017
Bunche Middle	$ 24,000,000	$ 32,900,000	Completed	
Boyd Elementary	$ 11,000,000	$ 11,000,000	Underway	completion December 2016
Brandon Primary Center	$ 9,000,000	$ 9,700,000	Completed	
Kennedy Middle	$ 10,000,000	$ -	Unfunded	
Tuskegee Airmen Global Academy	$ -	$ 2,100,000	Completed	partial summer renovation
Michael R. Hollis Innovation Academy	$ -	$ 2,100,000	Completed	partial summer renovation
Woodson Park Academy	$ -	$ 1,000,000	Completed	partial summer renovation
Kimberly Elementary	$ 9,000,000	$ 9,000,000	Underway	completion December 2016
Parks Middle	$ 10,000,000	$ -	Unfunded	
Sutton MS	$ 1,000,000	$ 800,000	Completed	
Gideons Elementary	$ 10,000,000	$ 6,500,000	No activity	reallocated to SPLOST 2017
Grove Park Elementary	$ 4,000,000	$ 4,000,000	No activity	reallocated to SPLOST 2017
King, M.L. Middle	$ 6,000,000	$ 17,000,000	Completed	
Woodson Elementary	$ 13,000,000	$ 8,000,000	Unfunded	reallocated to SPLOST 2017
Subtotal		**$ 264,600,000**		**80% planning target**
Beecher Hills Elementary	$ 9,000,000	$ 6,600,000	No activity	reallocated to SPLOST 2017
Fain Elementary	$ 9,200,000	$ 9,200,000	No activity	reallocated to SPLOST 2017
Subtotal		**$ 280,400,000**		**85% planning target**
Humphries Elementary	$ 9,600,000	$ 6,400,000	No activity	SPLOST 2017 project
Hutchinson Elementary	$ 8,300,000	$ 5,000,000	No activity	SPLOST 2017 project
Stanton, D.H. Elementary	$ 10,000,000	$ 6,500,000	No activity	SPLOST 2017 project
Subtotal		**$ 298,300,000**		**90% planning target**
Toomer Elementary	$ 2,000,000	$ 2,000,000	No activity	SPLOST 2017 project
West Manor Elementary	$ 5,000,000	$ 5,000,000	No activity	SPLOST 2017 project
Subtotal		**$ 305,300,000**		**95% planning target**
Venetian Hills Elementary	$ 20,000,000	$ 20,000,000	No activity	
Forrest Hill Academy	$ 3,200,000	$ 3,200,000	No activity	SPLOST 2017 project
WPBA Facility	$ 8,200,000	$ 3,809,440	No activity	
				100% of authorization received
Total	**$ 330,500,000**	**$ 332,309,440**		
Proposed project budgets are estimates and are subject to change				

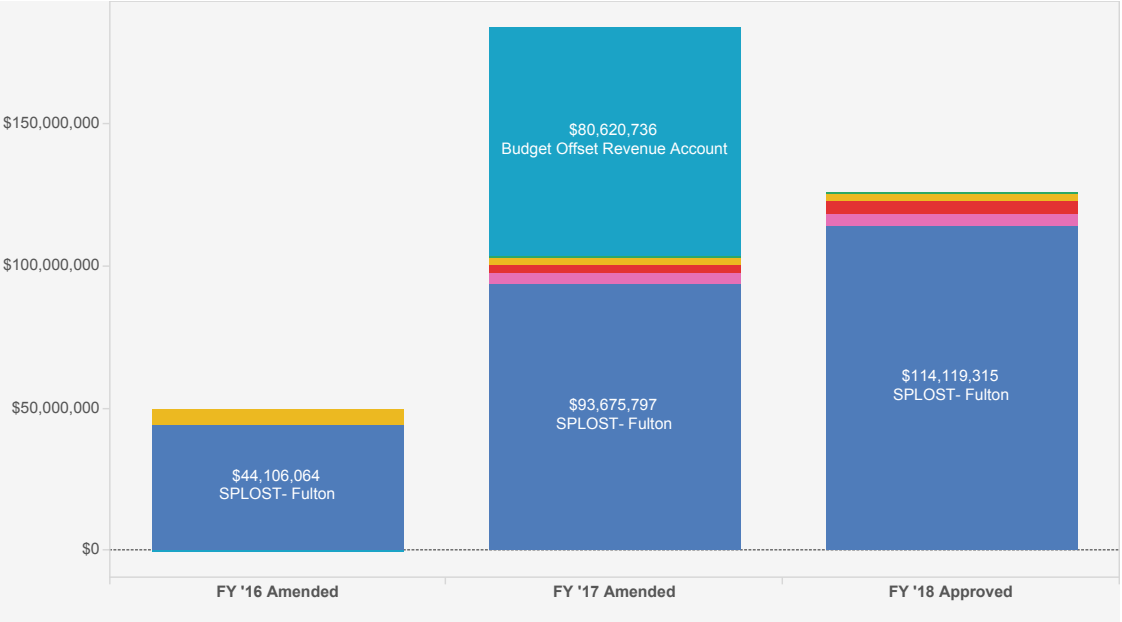
CAPITAL PROJECTS BY SOURCE

3 YR Comparison

- [ ] Null
- [x] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [ ] Special Revenue

Revenue Detail

- Budget Offset Revenue Account
- Income From Investments
- Other Local Revenues
- Revenue From Federal Sources
- SPLOST- Dekalb
- SPLOST- Fulton

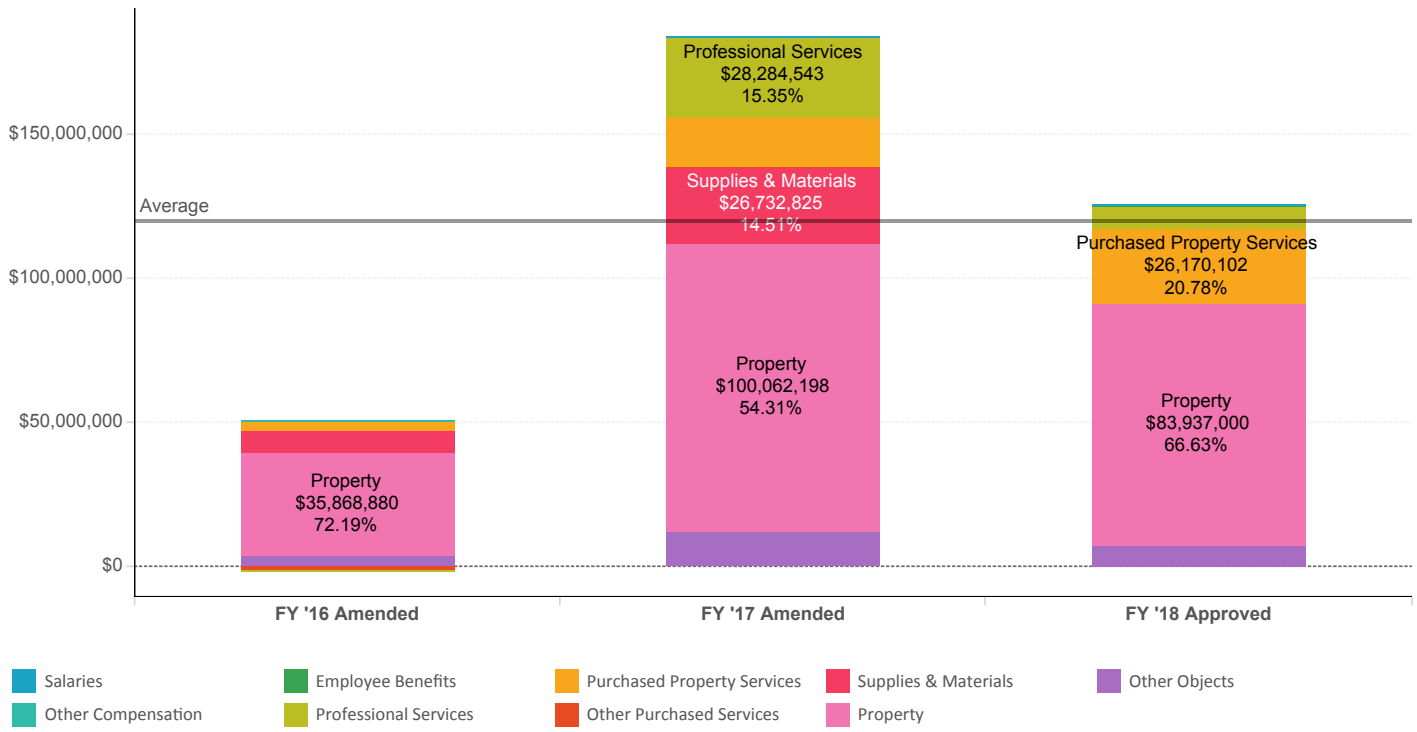


Fund Groups	Revenue Detail	FY '16 Amended	FY '17 Amended	FY '18 Approved
Capital Projects	Budget Offset Revenue Account	$311,989	($80,620,736)	
	Income From Investments		($74,019)	($90,172)
	Other Local Revenues	($5,893,936)	($2,723,911)	($3,318,369)
	Revenue From Federal Sources		($3,400,000)	($4,142,006)
	SPLOST- Dekalb		($3,526,273)	($4,295,836)
	SPLOST- Fulton	($44,106,064)	($93,675,797)	($114,119,315)
Grand Total		($49,688,011)	($184,020,736)	($125,965,698)

Expenditure Comparison by Object

- [x] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [x] SPLOST 3
- [x] SPLOST IV
- [x] SPLOST V

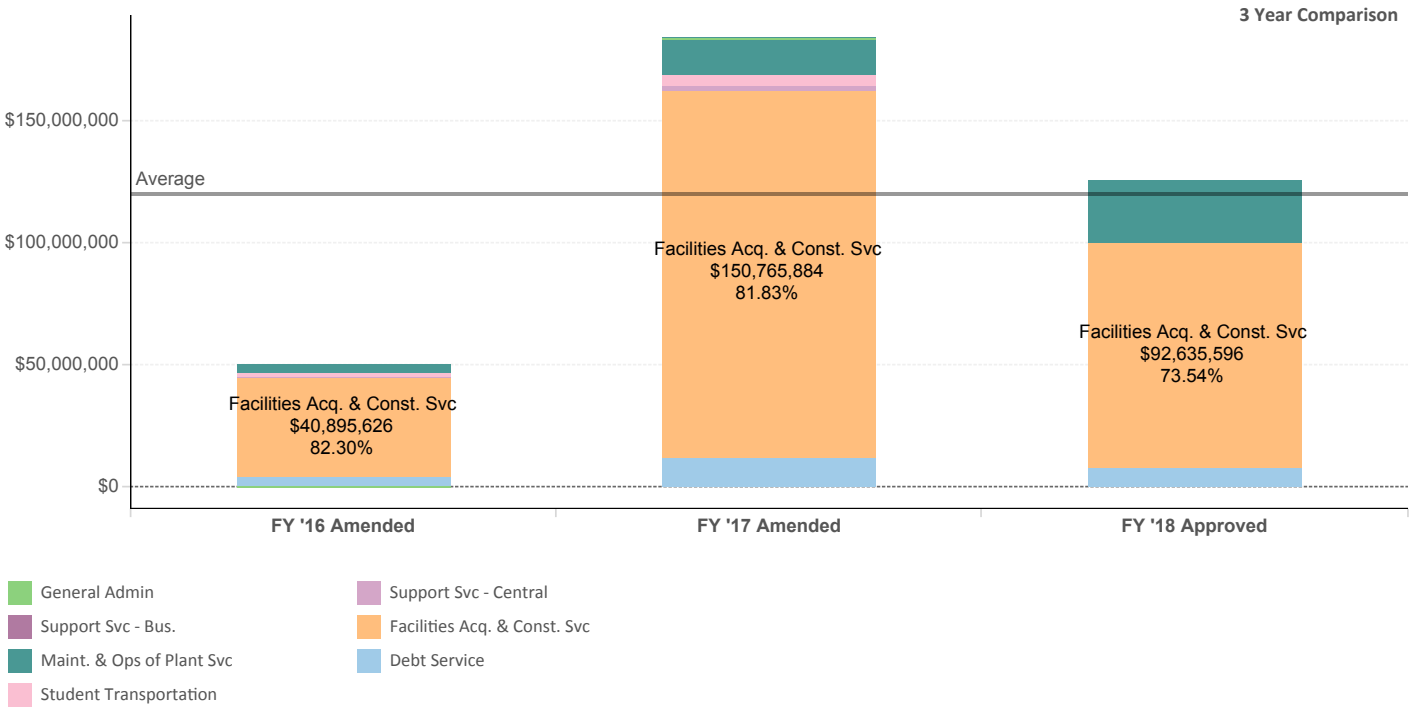
3 Year Comparison



Object Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Salaries		$149,083	$614,169
Other Compensation	$4,300	$69,461	
Employee Benefits	$63	$28,377	$189,427
Professional Services	($299,526)	$28,284,543	$7,895,000
Purchased Property Services	$3,561,497	$17,045,474	$26,170,102
Other Purchased Services	($906,720)	$77,545	
Supplies & Materials	$7,776,518	$26,732,825	
Property	$35,868,880	$100,062,198	$83,937,000
Other Objects	$3,683,000	$11,790,462	$7,160,000
Grand Total	$49,688,011	$184,239,968	$125,965,698

Expenditures Comparison by Function

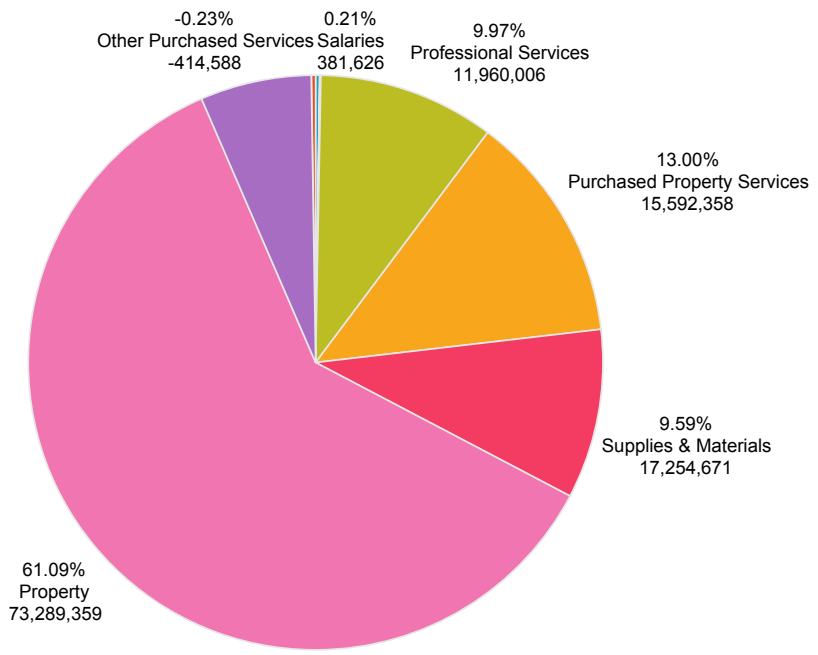
- [x] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [x] SPLOST 3
- [x] SPLOST IV
- [x] SPLOST V



Function Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
General Admin	($111,106)	$108,323	
Support Svc - Bus.	($36,544)		
Maint. & Ops of Plant Svc	$3,222,174	$15,061,007	$26,170,102
Student Transportation	$1,873,942	$3,998,757	
Support Svc - Central	$160,918	$2,515,534	
Facilities Acq. & Const. Svc	$40,895,626	$150,765,884	$92,635,596
Debt Service	$3,683,000	$11,790,462	$7,160,000
Grand Total	$49,688,011	$184,239,968	$125,965,698

Average Expenditures by Object

- [x] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [x] SPLOST 3
- [x] SPLOST IV
- [x] SPLOST V



Object Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Salaries		$149,083	$614,169
Other Compensation	$4,300	$69,461	
Employee Benefits	$63	$28,377	$189,427
Professional Services	($299,526)	$28,284,543	$7,895,000
Purchased Property Services	$3,561,497	$17,045,474	$26,170,102
Other Purchased Services	($906,720)	$77,545	
Supplies & Materials	$7,776,518	$26,732,825	
Property	$35,868,880	$100,062,198	$83,937,000
Other Objects	$3,683,000	$11,790,462	$7,160,000
Grand Total	$49,688,011	$184,239,968	$125,965,698

DEBT SERVICE



Debt Service Revenue

For FY2018 Atlanta Public Schools allocated transferred remaining debt service to Maintenance and Operations.

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, 2016 were as follows:

	Beginning Balance	Additions	Deductions	Ending Balance	Amounts Due within One Year
Governmental activities:					
Long-term debt					
Capital leases	$ 3,445,080	$ -	$ (1,330,740)	$ 2,114,340	$ 1,045,535
Intergovernmental agreement-					
City of Atlanta	4,518,925	-	(718,750)	3,800,175	187,500
ERS, Inc (COPS, Series 2006/2007)	5,765,000	-	(730,000)	5,035,000	755,000
ERS, Inc (COPS, Series 2011A)	72,460,000	-	-	72,460,000	-
ERS, Inc (COPS, Series 2011B)	13,655,000	-	(6,660,000)	6,995,000	6,995,000
Unamortized premium 2011B	557,941	-	(368,944)	188,997	-
Total long-term debt	100,401,946	-	(9,808,434)	90,593,512	8,983,035
Other long-term liabilities					
Net pension liability	900,061,373	182,951,882	(116,106,422)	966,906,833	-
Compensated absences	5,492,501	4,072,097	(4,952,647)	4,611,951	4,043,641
Contingent legal liabilities	1,015,000	391,286	(1,015,000)	391,286	391,286
Workers' compensation	4,879,416	4,069,376	(2,412,483)	6,536,309	2,548,645
Total other long-term liabilities	911,448,290	191,484,641	(124,486,552)	978,446,379	6,983,572
Total long-term obligations	$ 1,011,850,236	$ 191,484,641	$ (134,294,986)	$ 1,069,039,891	$ 15,966,607

The General Fund has been typically used to liquidate the liability for the net pension liability, compensated absences, contingent liabilities, and workers' compensation.

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. For further discussion. 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.

At June 30, 2016, 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
2017	$	$ 47,168	$ 187,500	$
2018	1,068,80	23,898	188,375	142,16
2019	-	-	227,300	138,57
2020	-	-	864,525	120,76
2021	-	-	921,225	84,935
2022-2026	-	-	1,296,50	113,27
2027	-	-	114,750	2,870
Total Principal and	$ 2,114,340	$ 71,066	$ 3,800,175	$ 855,295

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 2011	
	Principal	Interest	Principal	Interest	Principal	Interest
2017	$ 755,000	$	$ -	$	$ 6,995,000	$ 349,750
2018	790,000	176,74	-	4,029,14	-	-
2019	820,000	144,12	-	4,029,14	-	-
2020	855,000	110,25	-	4,029,14	-	-
2021	890,000	74,95	-	4,029,14	-	-
2022-2026	925,000	38,20	47,460,000	18,920,06	-	-
2027	-	-	25,000,000	1,414,25	-	-
Total Principal and Interest	$ 5,035,000	$ 752,190	$ 72,460,000	$	$ 6,995,000	$ 349,750

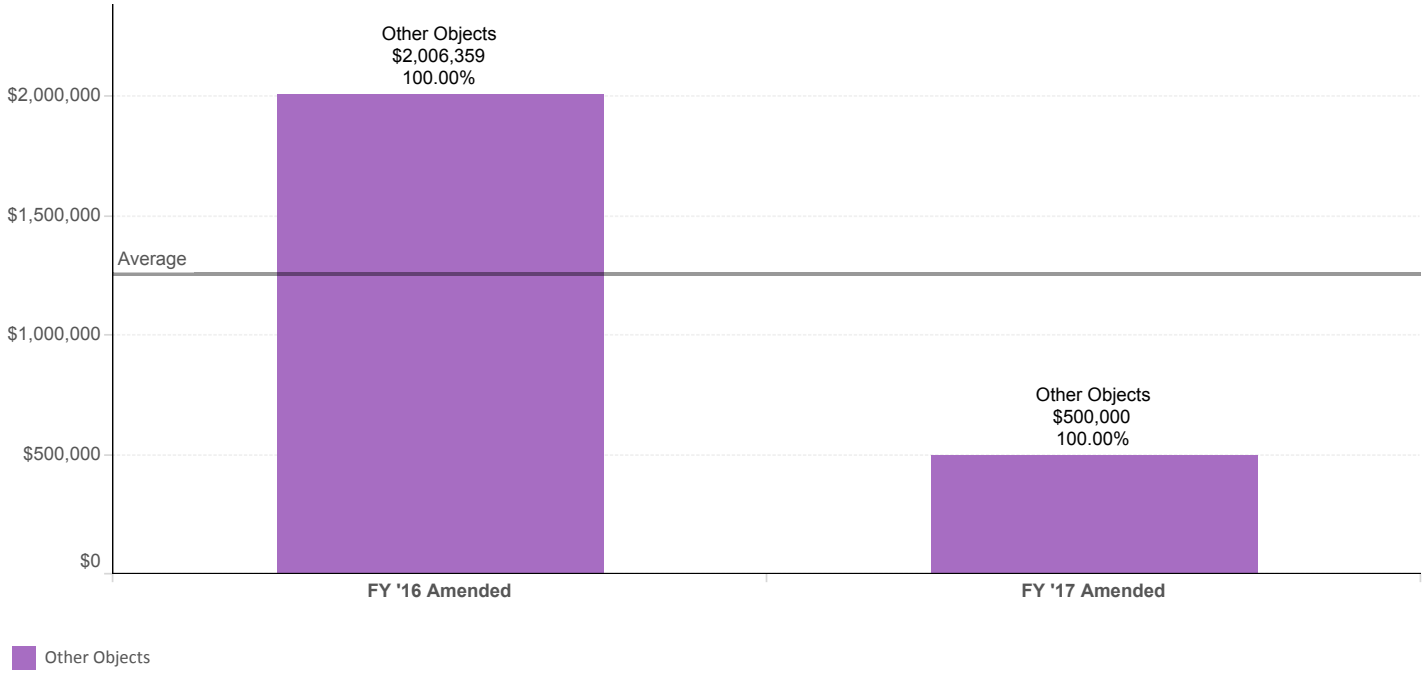
The City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds on behalf of the Atlanta Independent School System. The debt service for these bonds has been funded through the school system's bonded debt portion of the annual tax levy. The bonded debt portion 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.

Expenditure Comparison by Object

- [ ] Capital Projects
- [x] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [ ] SPLOST 3

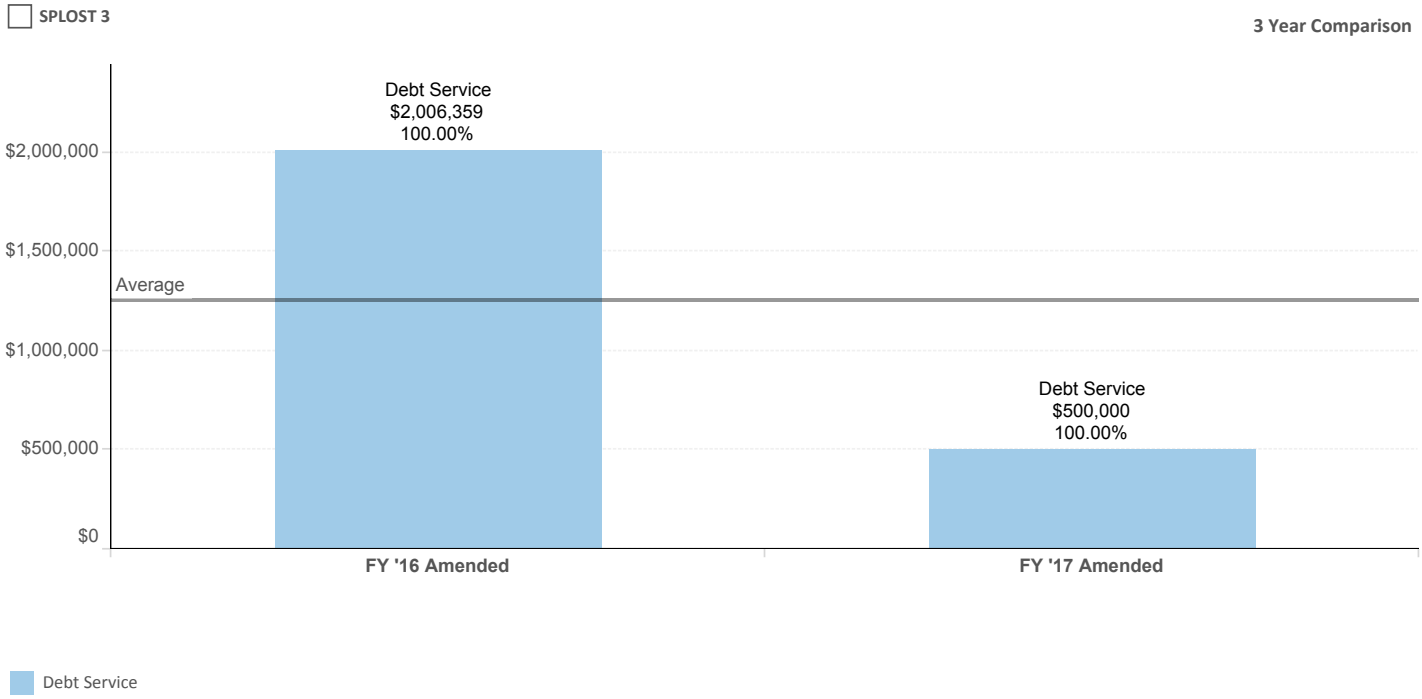
3 Year Comparison



Object Gro..	FY '16 Amended	FY '17 Amended
Other Objects	$2,006,359	$500,000
Grand Total	$2,006,359	$500,000

Expenditures Comparison by Function

- [ ] Capital Projects
- [x] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [ ] School Nutrition
- [ ] Special Revenue
- [ ] SPLOST 3



Function Groups	FY '16 Amended	FY '17 Amended
Debt Service	$2,006,359	$500,000
Grand Total	$2,006,359	$500,000

SCHOOL NUTRITION



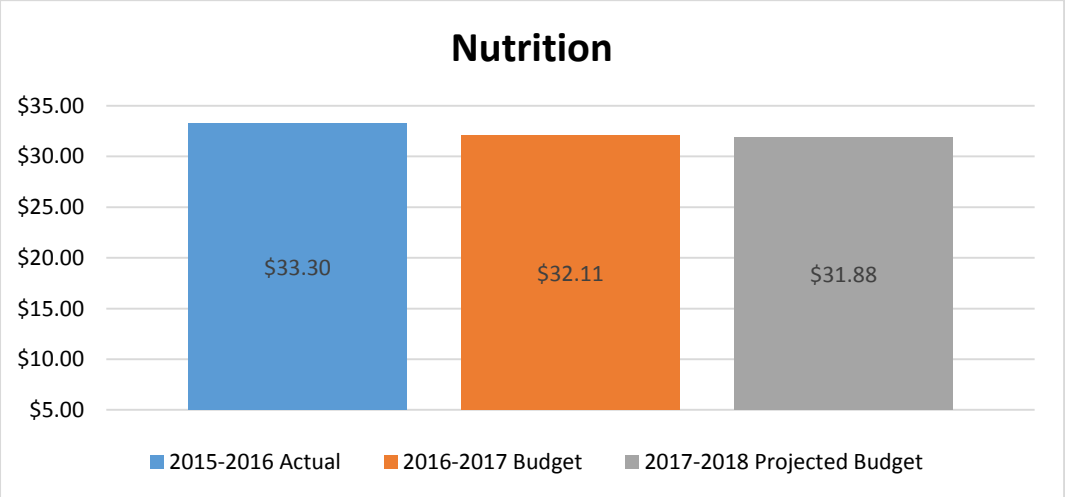
Local School Wellness Plan

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.

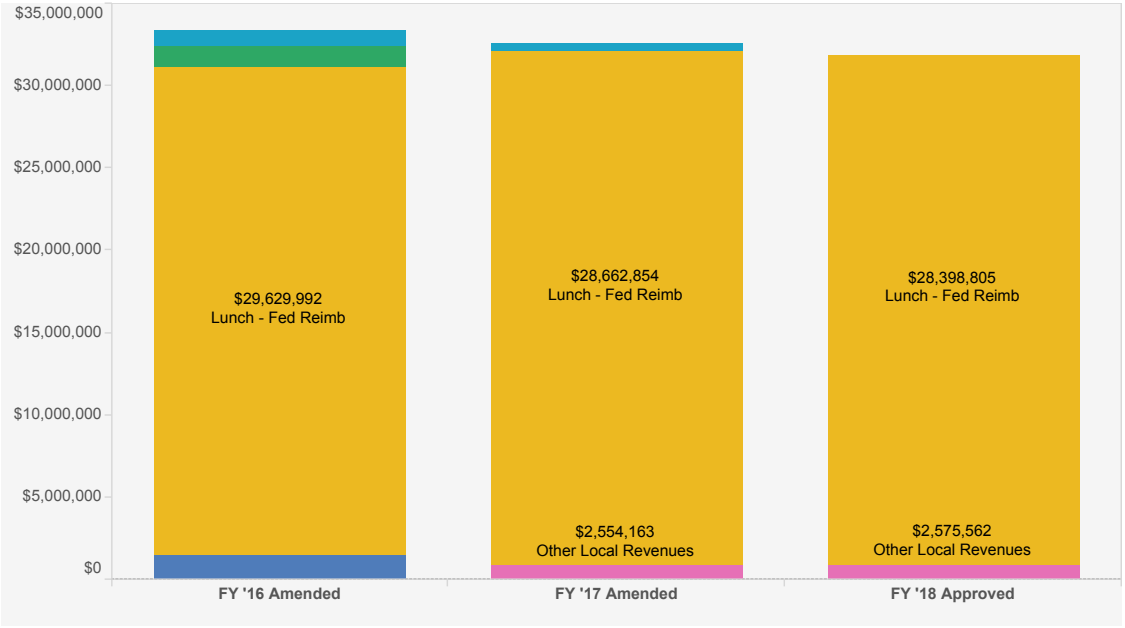
In FY2016 Atlanta Public Schools (APS) Local School Wellness Plan evaluations were completed for each school site that participates in the National School Lunch Program. Evaluations assess implementation of wellness goals set for nutrition, physical fitness, Farm to School, etc. and further evaluates compliance of the APS Board Approved wellness policy as reported at the school level. Overall, schools in compliance with APS Board Approved wellness policy standards ranged from 80.2% to 92.6% compliance (n=65-75 of 82 total schools). The percentage of schools that reported accomplishing 75-100% wellness goals established in September of 2015 by their Local School Wellness Council was 67.9% (n=55 of 82 schools). For the FY2016-2017 school year, the APS Nutrition Department and the APS District Wellness Council continue to work with APS school sites to address the reported needs assessed and barriers faced with the goal of increasing compliance and achievement of wellness goals within the District.



SCHOOL NUTRITION BY SOURCE

3 YR Comparison

- [ ] Null
- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [x] School Nutrition
- [ ] Special Revenue



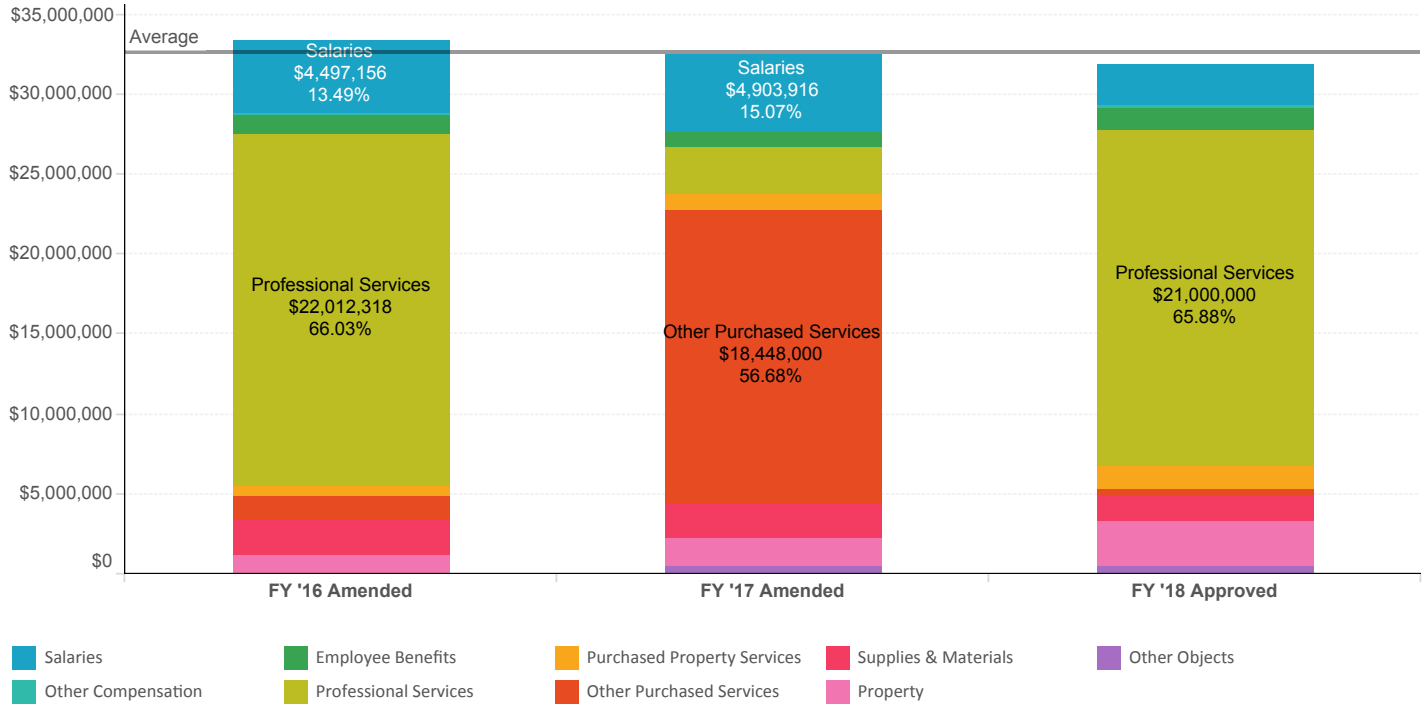
Revenue Detail

- Budget Offset Revenue Account
- CACFP Fed Grant
- Lunch - Fed Reimb
- Other Local Revenues
- State Reimb - School Nutrition
- USDA Commodities

Fund Groups	Revenue Detail	FY '16 Amended	FY '17 Amended	FY '18 Approved
School Nutrition	Budget Offset Revenue Account	($984,513)	($436,721)	
	CACFP Fed Grant	($1,224,635)		
	Lunch - Fed Reimb	($29,629,992)	($28,662,854)	($28,398,805)
	Other Local Revenues		($2,554,163)	($2,575,562)
	State Reimb - School Nutrition		($896,632)	($904,144)
	USDA Commodities	($1,500,000)		
Grand Total		($33,339,140)	($32,550,370)	($31,878,511)

Expenditure Comparison by Object

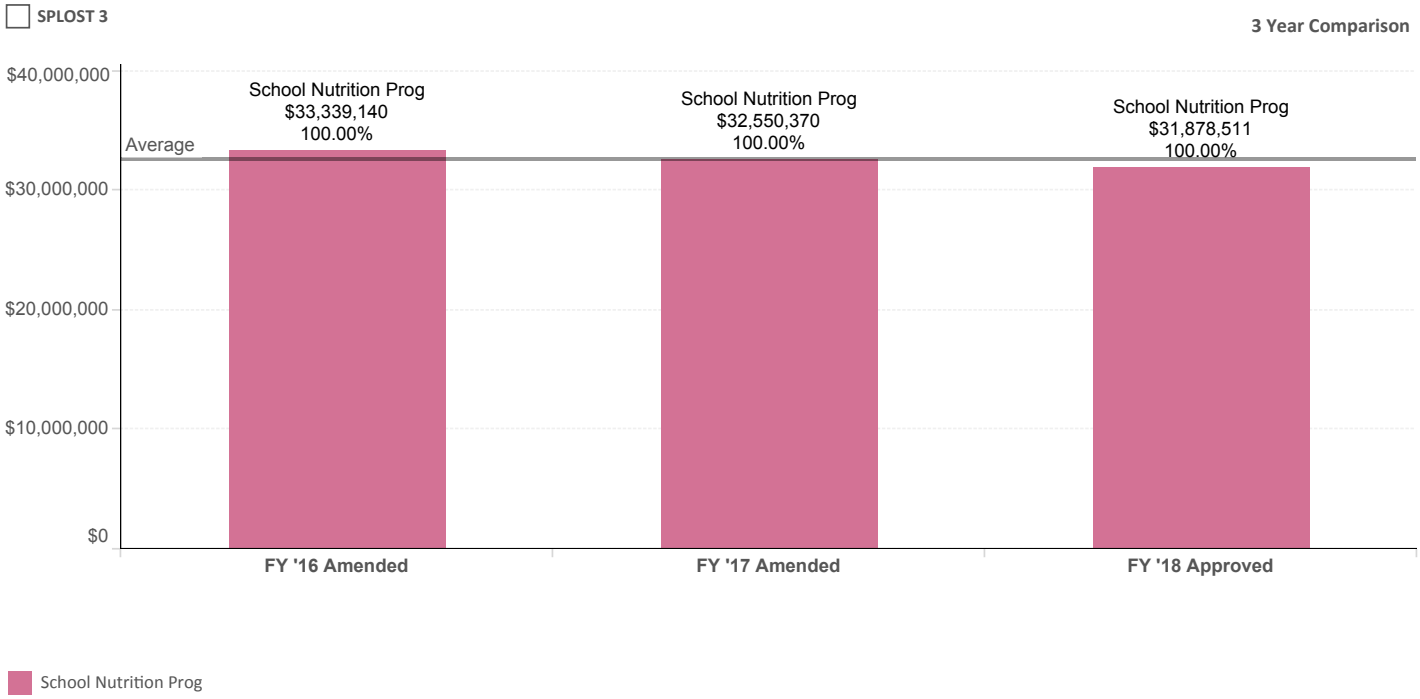
3 Year Comparison



Object Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
Salaries	$4,497,156	$4,903,916	$2,546,287
Other Compensation	$68,892		$158,400
Employee Benefits	$1,257,480	$977,479	$1,395,173
Professional Services	$22,012,318	$3,000,000	$21,000,000
Purchased Property Services	$642,925	$921,557	$1,466,397
Other Purchased Services	$1,521,701	$18,448,000	$448,000
Supplies & Materials	$2,147,589	$2,030,602	$1,631,685
Property	$1,166,057	$1,743,796	$2,707,548
Other Objects	$25,021	$525,021	$525,021
Grand Total	$33,339,140	$32,550,370	$31,878,511

Expenditures Comparison by Function

- [ ] Capital Projects
- [ ] Debt Service
- [ ] Fiduciary Funds
- [ ] Fund 150
- [ ] General Fund
- [x] School Nutrition
- [ ] Special Revenue
- [ ] SPLOST 3



Function Groups	FY '16 Amended	FY '17 Amended	FY '18 Approved
School Nutrition Prog	$33,339,140	$32,550,370	$31,878,511
Grand Total	$33,339,140	$32,550,370	$31,878,511

STUDENT ACTIVITY



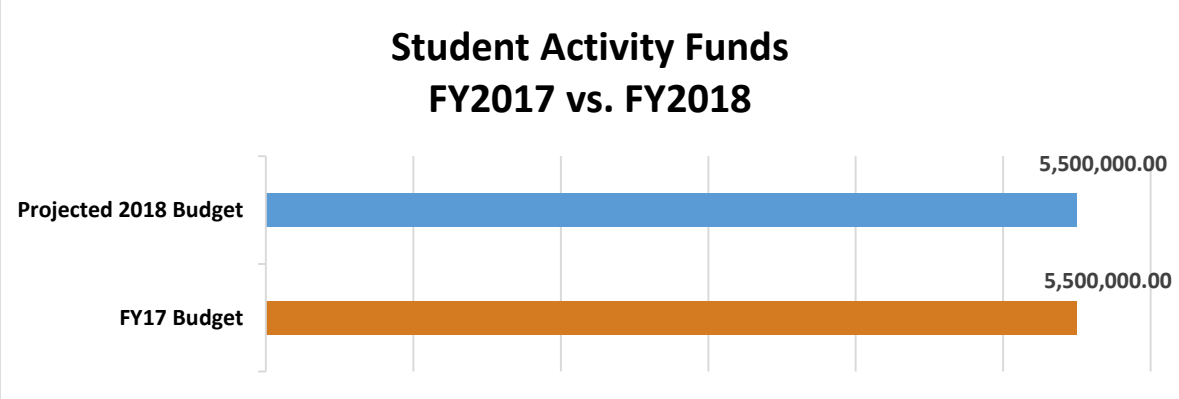
TYPES OF ACTIVITY FUNDS AND PROPER CLASSIFICATION

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.

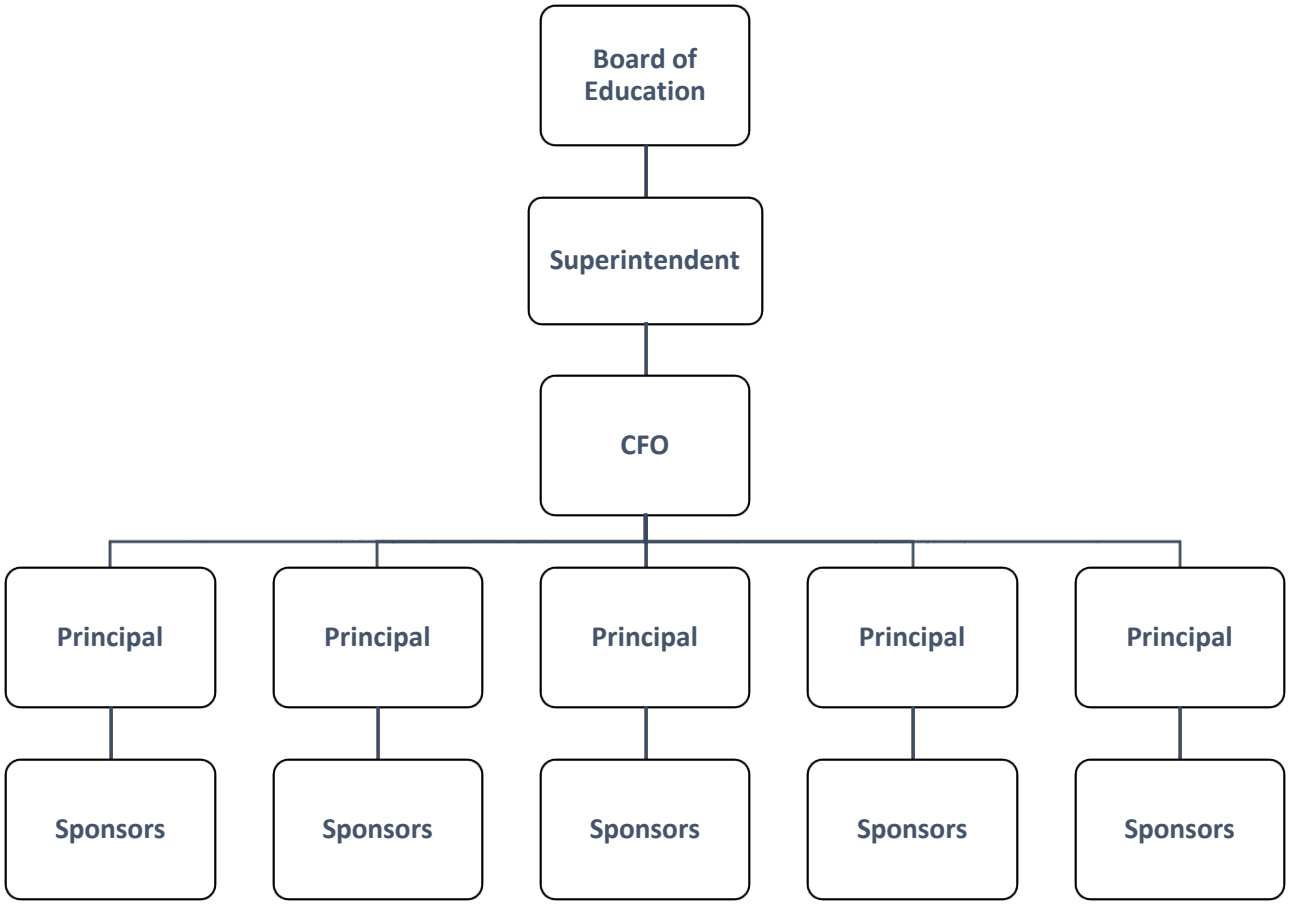
Lines of Authority

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

Self Portrait

Sean Sweeny
Grady High School

ENROLLMENT & STAFFING SUMMARY



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.

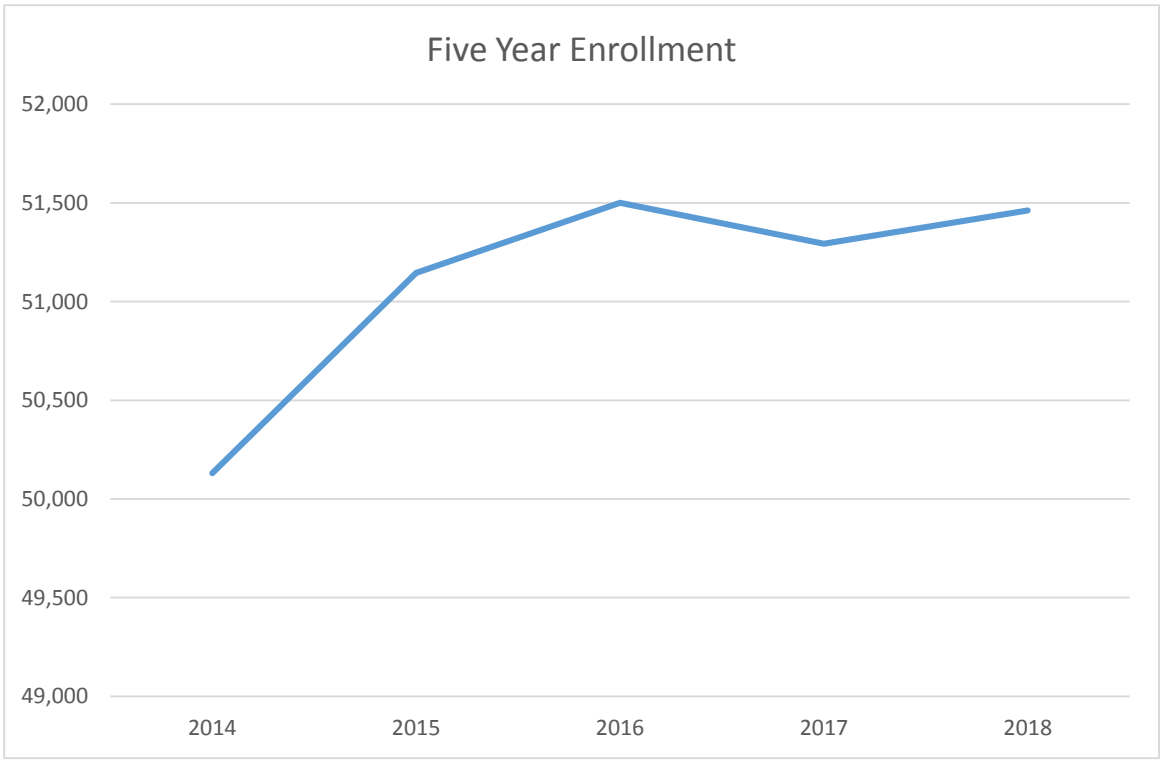
Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within their communities which can aid to further refine the forecast (e.g. an apartment complex may be planning an expansion or renovation).



Atlanta Public Schools
Five Year Enrollment

	2014	2015	2016	2017	2018 (Projected)
Elementary Schools	24,242	23,925	23,665	23,836	22,741
Middle Schools	5,749	7,307	8,154	7,788	8,159
High Schools	11,465	11,480	11,489	11,208	11,431
Charter Schools	8,600	8,359	8,126	8,395	9,131
Other Educational Programs	75	74	66	66	
Total Enrollment	**50,131**	**51,145**	**51,500**	**51,293**	**51,462**

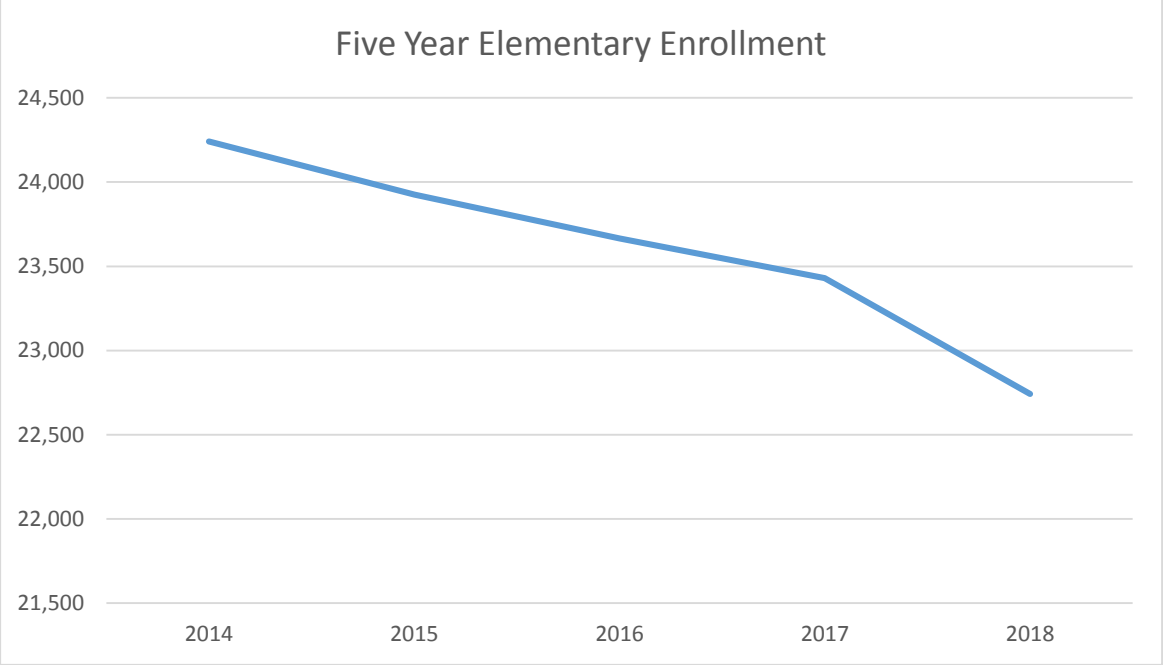
**FY2014, FY2015 and FY2016 enrollment based on October FTE count. FY2017 enrollment based on March FTE count.



Atlanta Public Schools
Five Year Elementary Enrollment

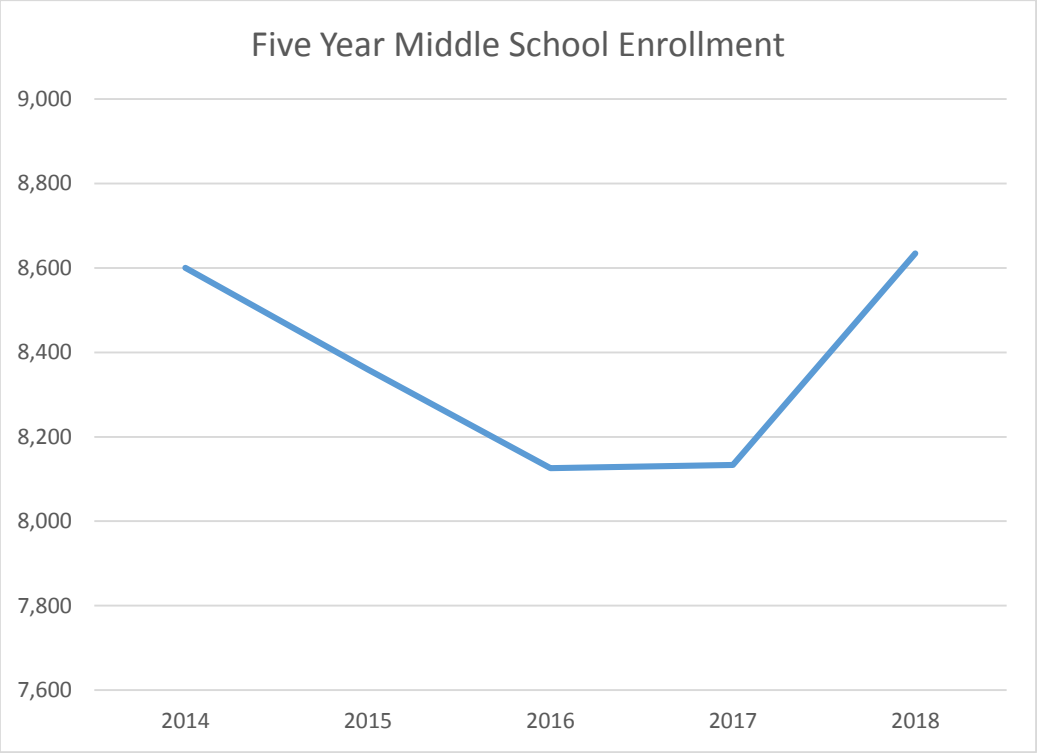
	2014	2015	2016	2017	2018
Adamsville Primary	392	413	404	395	0
Barack and Michelle Obama Elementary School	0	0	0	0	246
Beecher Hills Elementary	369	373	328	352	330
Benteen Elementary	276	304	313	316	283
Bethune Elementary	532	520	524	0	0
Bolton Academy	675	618	570	586	508
Boyd Elementary	488	505	502	488	430
Brandon Elementary	1,137	1,057	1,049	1,014	1,000
Burgess-Peterson Elementary	348	361	356	407	388
Cascade Elementary	439	459	457	438	427
Cleveland Elementary	364	365	341	368	370
Connally Elementary	412	384	371	0	0
Continental Colony Elementary	413	472	484	460	442
D. H. Stanton Elementary	252	249	252	272	0
Deerwood Academy	643	660	699	731	730
Dobbs Elementary	552	531	470	489	446
Dunbar Elementary	419	406	391	405	384
F. L. Stanton Elementary	283	280	277	309	310
Fain Elementary	517	540	512	471	447
Fickett Elementary	523	536	552	568	527
Finch Elementary	540	552	551	588	524
Garden Hills Elementary	624	611	488	490	488
Gideons Elementary	537	458	380	287	252
Grove Park Intermediate	322	285	275	0	0
Heritage Academy Elementary	544	523	490	498	485
Hope-Hill Elementary	385	352	433	451	452
Humphries Elementary	356	335	355	319	302
Hutchinson Elementary	395	438	472	499	456
Jackson Elementary	918	834	829	768	742
Kimberly Elementary	461	508	430	452	463
Lin Elementary	596	641	632	628	646
M. A. Jones Elementary	518	587	576	526	443
Michael R. Hollis Innovation Academy	0	0	0	494	496
Miles Intermediate	319	325	360	383	658
Morningside Elementary	799	827	816	897	921
Parkside Elementary	637	584	571	567	561
Perkerson Elementary	533	589	542	472	435
Peyton Forest Elementary	464	461	451	542	514

	2014	2015	2016	2017	2018
Rivers Elementary	667	633	748	787	749
Scott Elementary	343	331	350	400	361
Slater Elementary	561	556	562	567	521
Smith Elementary	1,261	1,115	1,105	998	964
Springdale Park Elementary	639	672	661	671	681
Thomasville Heights Elementary	358	366	418	428	412
Toomer Elementary	379	343	335	354	512
Towns Elementary	339	339	345	370	363
Tuskegee Airmen Global Academy	0	0	0	695	719
Usher-Collier Heights Elementary	403	436	412	479	499
Venetian Hills Elementary	376	360	338	0	0
West Manor Elementary	302	275	253	258	311
Whitefoord Elementary	266	251	273	283	0
Woodson Park Academy	0	0	0	616	543
Woodson Primary	366	305	362	0	0
Grand Total	**24,242**	**23,925**	**23,665**	**23,836**	**22,741**



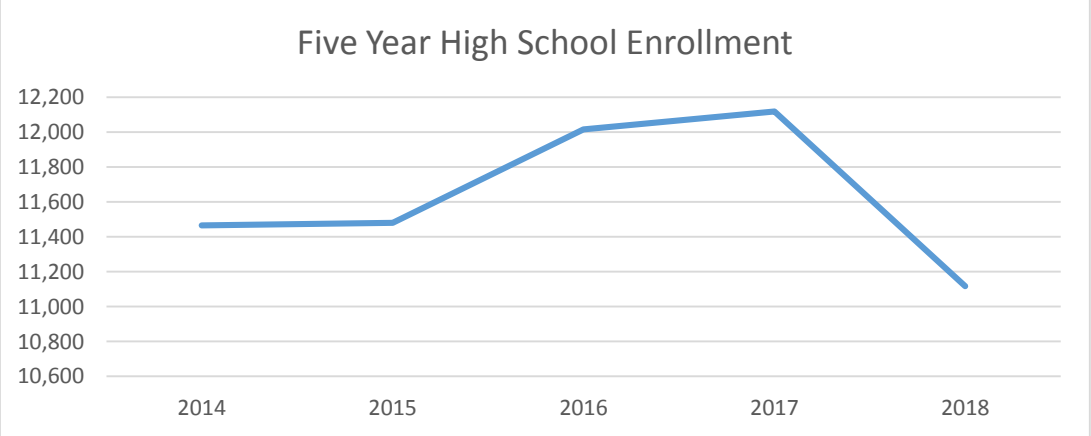
Atlanta Public Schools
Five Year Middle School Enrollment

	2014	2015	2016	2017	2018
Brown Middle	700	685	550	562	532
Bunche Middle	703	771	762	852	939
Coan Middle	261	0	0	0	0
Coretta Scott King Young Women's Academy Middle	301	284	0	0	0
Harper-Archer Middle	620	667	643	748	566
Inman Middle	981	1,001	1,068	1,085	1,102
John Lewis Invictus Academy	0	0	0	0	290
Kennedy Middle	64	0	0	0	0
King Middle	471	680	635	655	692
Long Middle	702	659	658	668	678
Price Middle	344	311	309	305	310
Sutton Middle	1,501	1,448	1,489	1,510	1,591
Sylvan Hills Middle	583	563	570	575	652
The Best Academy Middle at Benjamin S. Carson	322	309	0	0	0
Young Middle	1,047	981	916	828	807
Grand Total	**8,600**	**8,359**	**7,600**	**7,788**	**8,159**



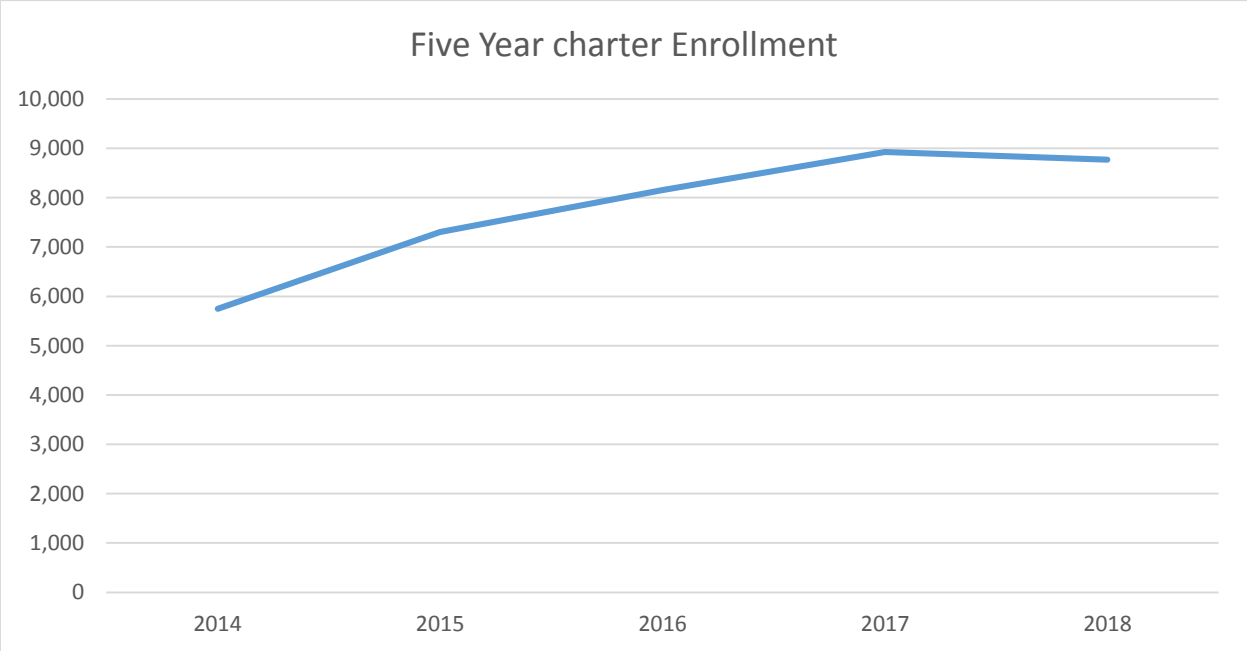
Atlanta Public Schools
Five Year High School Enrollment

	2014	2015	2016	2017	2018
Booker T. Washington - Early College Small	246	0	0	0	0
Booker T. Washington High	0	835	843	740	805
Booker T. Washington High - Banking Finance and Investment	296	0	0	0	0
Booker T. Washington High - Health Sciences and Nutrition	348	0	0	0	0
Carver Arts	402	380	417	0	0
Carver Early College High	347	321	303	357	357
Carver Health Sciences and Research at Carver	381	330	274	0	0
Carver High School	0	0	0	627	710
Carver School of Technology	353	305	292	98	39
Coretta Scott King Young Women's Academy High	290	256	0	0	0
Corretta Scott King Womens' Leadership Academy	0	0	504	410	345
Crim High	266	298	181	137	133
Douglass High	808	826	875	858	900
Forrest Hills Academy	246	277	184	158	97
Grady High	1,330	1,287	1,364	1,323	1,399
Maynard H. Jackson Jr. High	960	1,022	1,096	1,135	1,209
Mays High	1,562	1,707	1,742	1,584	1,547
North Atlanta High	1,596	1,657	1,734	1,770	1,858
South Atlanta High School	0	0	0	786	783
South Atlanta Law and Social Justice	303	294	274	0	0
South Atlanta of Computer Animation and Design	304	302	299	0	0
South Atlanta School of Health and Medical Science	311	300	276	0	0
The B.E.S.T Academy	0	0	515	422	362
The Best Academy High at Benjamin S. Carson	259	245	0	0	0
Therrell High	0	0	842	803	887
Therrell School of Engineering, Math and Science	342	311	0	0	0
Therrell School of Health and Science	250	257	0	0	0
Therrell School of Law, Government and Public Policy	265	270	0	0	0
Grand Total	**11,465**	**11,480**	**12,015**	**11,208**	**11,431**



Atlanta Public Schools
Five Year Charter Enrollment

	2014	2015	2016	2017	2018
Atlanta Classical Academy	0	486	537	586	632
Atlanta Neighborhood Charter - Elementary	432	432	422	409	409
Atlanta Neighborhood Charter - Middle	234	235	237	235	234
Centennial Academy	514	634	750	765	799
Charles Drew Charter JA/SA	0	567	691	740	827
Charles R. Drew Charter	1,313	979	1,023	994	944
Intown Charter Academy	325	360	0	0	0
Kindezi	190	214	662	725	874
KIPP Atlanta Collegiate	366	525	638	677	778
KIPP Strive Academy	349	335	336	338	373
KIPP Strive Primary	224	336	433	520	520
KIPP VISION	347	345	344	341	380
KIPP Vision Primary	109	210	310	405	514
Kipp WAYS Primary School	0	103	203	302	418
KIPP West Atlanta Young Scholars Academy	329	335	326	339	368
Latin Academy Charter	187	277	256	0	0
Wesley International Academy Charter Facility	708	772	781	778	780
Westside Atlanta Charter	122	162	205	241	281
Grand Total	**5,749**	**7,307**	**8,154**	**8,395**	**9,131**



FY2018 SCHOOL ALLOTMENT PLAN

ABOUT THE SCHOOL ALLOTMENT PLAN

The School Allotment Plans (SAP) contains all of the formulas and guidelines used to develop the base budget for each school. Formulas for earned positions for programs such as core teachers, extended core, special programs, school-based administration and support and non-personnel allotments are all housed in this document. The SAG are reviewed yearly by Budget Services, Senior Cabinet, and program managers and are updated and edited based on Principal feedback and new initiatives of the district.

INTRODUCTION

Each fiscal year as directed by the Board, Atlanta Public Schools (APS) develops allotment formulas and guidelines for all schools within the district. Budget Services uses these allotment guidelines to develop school-based budgets. It is essential that school-based programs be adequately and equitably provided for all students.

The school allotment formulas and guidelines are the responsibility of the Cabinet. Cabinet members propose and develop the guidelines based on the Atlanta Public School'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.

The Budget Services Department seeks necessary assistance and direct support from Associate Superintendents, Principals, and staff from various departments including, Human Resources, Planning/Forecasting, Organizational Management, and various Schools and Academic departments.



BUDGET BASICS

School Based Budgets:

Based on these allotment guidelines, the Budget Services Department develops school-based budget outputs. Principals and other school leaders should understand the rationale behind the development of the school budgets and be able to effectively communicate this rationale to the public(s) they serve.

Teacher allocations for special programs such as Special Education, EIP/ Remedial, ESOL, Gifted, etc., are based on needs as assessed by the various program managers, in collaboration with the Associate Superintendents, as defined by the allotment formula for each of these areas. All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status, Every Student Succeeds Act of 2015 (ESSA).

The number of special education segments are included in the general education enrollment to calculate the number of general education teachers to support efforts to collaborate and mainstream.

Staffing Flexibility:

APS uses site-based budgeting and site-based management through its "Bottom-Up" budget development approach. Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school's strategic plan and the district's overall mission. This flexibility enables each principal to deploy staff according to their school's needs. Each principal works with their leadership team, Associate Superintendent, and Local School Governance Teams (Go Teams) to develop a budget that meets the needs of the specific student population at their school. As a part of this flexibility, personnel units may be converted to other positions and non-personnel dollars may be used to purchase additional personnel. Such conversions must not cause an increase in the overall budget allocation for the school. Staffing flexibility is afforded to all schools regardless of a school's Title I status.

Title I Comparability:

Comparability is one indication that an LEA is using Title I funds to supplement and not supplant other funding sources. Meeting comparability means that the LEA provides services in the Title I schools that are at least comparable (equivalent) to that which the LEA provides in the non-Title schools. Demonstrating comparability is a prerequisite for receiving Title I, Part A funds. Because Title I, Part A allocations are made annually, comparability is an annual requirement. LEAs must be comparable each year by July 1.

Atlanta Public Schools uses an all-inclusive and open budget development process. All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status. Application of the allotment formulas must result in school-based programs that are adequately and equitably funded. This allows Atlanta Public Schools to meet its Title I comparability requirements.

Consolidation of Funds:

As a charter district Atlanta Public Schools has opted to participate in the GaDOE Consolidation of Funds Pilot. The purpose of consolidating funds is to help a Schoolwide program school effectively design and implement a comprehensive plan to upgrade the entire educational program in the school based on the school's needs identified through its comprehensive needs assessment. Consolidation of funds means that Title I, Title II, and general fund dollars are consolidated as a single "pool" and funds from the contributing programs lose their identity. The school uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan.

Federal, state, and local funds in specific Title I schools that operate school wide programs are fully consolidated. It is required that two or more federal funds must be combined to participate in the consolidation of funds.

Non-Personnel Funds:

In addition to personnel earnings generated from the school allotment formulas and guidelines, schools also receive non-personnel funds. These funds include, but are not limited to, operational per pupil allotments flex funds, cluster funds, signature funds, sub funds, etc. Using the flexibility given by the Board, each principal will allocate these non-personnel funds to various programs and accounts based on each school's needs. Flexibility with non-personnel funds is given to all schools regardless of a school's Title I status.

Operational Per Pupil Allocation:

The operational per pupil allocation is an allocation provided for each student enrolled at a school. The intent of the base is to provide an amount that is sufficient to cover essential needs of each student, including classroom supplies, training, office supplies, library orders, materials, in-system travel, postage, etc. While schools may spend more on other costs such as technology and professional development, spending on these items varies significantly between schools and are at the discretion of the school administration.

Principal Accountability:

The principal is responsible for the fiscal management of all funds included within these school allotments. Principals will be provided with a Budget Accountability Report (BAR) for their school allotments to assist with the management and monitoring of each line item. This is a monthly report that shows a school's budget line-by-line and identifies any accounts that are in deficit. This report is designed to help principals and school secretaries balance and track their school budgets and

actual expenditures in an accurate and timely manner. The financial stability of a school is reflected in the management of resources, expenditure trends, transfer of funds, accuracy of records and overall judgment in the general management of all school allotment funds. It is the responsibility of the principal to conclude the year with the school allotment having a positive ending balance. A negative ending balance in the overall school allotment budget may result in a corresponding decrease of the following year's allotment. Therefore, no expenditures should be made in excess of the current budget and staff hired must correspond to the approved budgeted positions.

Start-Up Charter Schools:

Funding for a charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated. APS start-up charter school budgets are calculated using the weighted average the of the school's FTE (last 3 enrollments) using the state's formula. Each Charter School's QBE report is used to calculate T&E for each grade level/category and staff. Budgets are also calculated using QBE School Allotment sheets for the revenue amount for the year. The allotment is calculated using the weighted average FTE and numbers on the QBE report for each school. Charter Schools are funded no less favorably than traditional Atlanta Public Schools.

Average Salary & Benefits:

Salaries are calculated based on a district wide average salary scale. Salaries are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries and schools cannot recoup funds for employees with a salary that's lower than the average salary. In addition, benefits are calculated using a standard base rate for the district. Schools will not recoup any portion of a position's benefits including employees not receiving benefits. Salary calculations are applied identically to all schools regardless of a school's Title I status.

Leveling:

Leveling is the process APS utilizes to balance staff assignments based on actual student enrollment versus projected student enrollment, as projected enrollment was utilized to staff schools for Day One readiness. After monitoring the student enrollment data closely, APS is committed to executing leveling in a manner that is least disruptive to the instructional program. The APS leveling process will use a combination of performance and seniority to determine the selection and eligibility of staff to be leveled.

The 15th day the student enrollment count will serve as the basis for leveling school staff and per pupil allocations. The student enrollment data from Infinite Campus as of end of day on the 15th day will be used to determine the appropriate number of staff earned for each school. It is the responsibility of each school principal to ensure that all enrollment data is accurately reflected in Infinite Campus. This includes withdrawing students from the count who are not enrolled in school.

Data accuracy and integrity is a critical component of the leveling process, as this data point will inform district of which schools are over, even or under staffed.

Non-Staffing Resources Included in the Leveling Process

This year, schools earned per pupil allocations as outlined below. These allocations will also be adjusted during the leveling process. Leveling these funds will allow for schools with enrollment that is higher than projected to adequately support additional students. Per Pupil QBE Allotment (includes; supplies, media, etc.):

- ES $101.21
- MS $95.73
- HS $128.91

Positions Included in the Leveling Process

All school based positions earned based on student enrollment are subject to leveling. The following positions will be evaluated during the leveling process:

- Teachers (Core, Extended Core, Special Education, Gifted and ESOL)
- Media Specialists
- Paraprofessionals
- Assistant Principals
- School Clerks

Turnaround:

The APS School Turnaround strategy was developed in 2014 to provide the additional critical support our lowest performing schools need and deserve. To meet these needs, Atlanta Public Schools has developed a strategy of support across key priority areas. Approximately $32 million has been invested in the FY2018 school year to provide additional services at these schools.

Local School Governance Team (GoTeam)

GoTeams must approve the final recommendations for the school budget, to ensure alignment of resources with the school's strategic plan. GoTeams receive budget and finance training, then participate in the budget and resource allocation process by making recommendations for use of discretionary school funds aligned to the school improvement/strategic plan and to support approved GoTeam school-based solutions for implementation.

The GoTeam is responsible for the following: 1) Developing and managing requests for funding to support approved GoTeam school-based solutions; 2) Monitoring use of funds received to support approved GoTeam school-based solutions; 3) Monitoring school budget; 4) Designating a Budget Chair for the GoTeam, if desired.

Partnership Schools

The Initial Per Pupil Funding Amount is calculated according to the following formula (all items as contained in the Official Budget approved by the Board of Education for the upcoming school year): the total APS General Fund Budget; less any Unfunded Pension Liability Expense; less the Direct Turnaround Services Funding allocated to APS schools identified as requiring Intensive Support or Targeted Support. Such costs currently include the following direct service expenses: Wraparound Services, Tutoring, Professional Learning Communities, Specialists Training in Reading and Math, Social and Emotional Learning, Targeted Professional Learning, and the Vacation Academy.

The result is divided by the Weighted Average APS Enrollment using enrollment counts provided to the State Department of Education, resulting in an "Initial Per Pupil Funding Amount".

Then added to the Initial Per Pupil Funding Amount is the portion of the Direct Turnaround Services Funding, stated on a per pupil basis, that is allocable to the Turnaround Schools; and the Title I funding earned by each Turnaround School, stated on a per pupil basis (using the same number of students as used for Direct Turnaround Services Funding); and without duplication of any other amount included in the APS General Fund Budget, any other federal or state funding allocated by APS to similarly situated schools - that is not currently both received and allocated by APS to similarly situated schools as of July 1, 2016- stated on a per pupil basis (using the same number of students as used for Direct Turnaround Services Funding). This shall not apply to any new federal or state grants to other similarly situated schools for which the Turnaround Schools are not eligible pursuant to the terms of the grant.

The total is added to the Initial Per Pupil Funding Amount, shall be the "Supplemented Per Pupil Funding Amount".

APS subtracts from the Supplemented Per Pupil Funding Amount an administrative fee equal to 0.75% of the Supplemented Per Pupil Funding Amount. The resulting figure shall be the "Per Pupil Funding Amount".

Core Teacher Allocations

How schools earn:

FY18 Funding Ratios for General Education Teachers	
Grades(s) Subject(s)	2017-2018
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 middle school, the projected enrollment for grades 6 through 8 are added and then divided by the funding class size. For high school, the projected enrollment for grades 6 through 8 are added and then divided by the funding class size. The allocation is then rounded up to the nearest .5. An additional .2 allocation (calculated at times 6 divided by 5) is added to each high school allotment for teacher planning.



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.

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. Allocation may be increased with approval but not decreased.
School Social Workers	Total District allocation maintained and distributed by the program manager. Allocation may be increased with approval but not decreased.
School Psychologists	Total District allocation maintained and distributed by the program manager. Allocation may be increased with approval but not decreased.

Special Programs Position Allocation Formula/Rationale

<table>
<tr><td>EIP Teachers</td><td>Segments | Number of Teachers Allocated
1-130 segments | 1 teacher
131 – 260 segments | 2 teachers
261 - 390 segments | 3 teachers
391 - 520 segments | 4 teachers
521 – 650 segments | 5 teachers
651 - 780 segments | 6 teachers
781 or more segments | 7 teachers</td></tr>
<tr><td>ESOL Teachers</td><td>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 (Art, Music, Orchestra, Band, Dance, Theater, World Language, etc.)</td><td>Homeroom/Allocations
1 to 5 = 0.6 teacher
6 to 11 = 0.9 teacher
12 to 17 = 1.2 teachers
18 to 23 = 1.5 teachers
24 to 29 = 1.8 teachers
30 to 35 = 2.1 teachers
36 to 41 = 2.4 teachers
42 to 47 = 2.7 teachers
48+ = 3 teachers

Every 6 sections/classes above 30 earn an additional .30 allocation. Gen. Ed. classes with a cushion of 5 or less, add a teacher.</td></tr>
<tr><td>Gifted and Talented Teachers</td><td>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>
</table>

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 = 2.0 teachers 841 to 924 = 2.2 teachers 925 to 1008 = 2.4 teachers 1009 to 1092 = 2.6 teachers 1093 to 1176 = 2.8 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.

Middle School Position Allocations

Administrative and Clerical Staff Position Allocations

Dual Campus: Dual campus schools in operation, (Sutton) 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. Allocation may be increased with approval but not decreased.
School Social Workers	Total District allocation maintained and distributed by the program manager. Allocation may be increased with approval but not decreased.
School Psychologists	Total District allocation maintained and distributed by the program manager. 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.
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.
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 Education Program (REP)	The number of earned segments based on the October 2016 FTE count on a maximum class size of 14 is taken into consideration. Remedial: Allocation scale based on 5 segments per day: **Segments** — **Number of Teachers Allocated** 1-130 segments — 1 teacher 131 – 260 segments — 2 teachers 261 - 390 segments — 3 teachers 391 - 520 segments — 4 teachers 521 – 650 segments — 5 teachers 651 - 780 segments — 6 teachers 781 or more segments — 7 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. Allocation may be increased with approval but not decreased.
School Social Workers	Total District allocation maintained and distributed by the program manager. Allocation may be increased with approval but not decreased.
School Psychologists	Total District allocation maintained and distributed by the program manager. 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. 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.
JROTC Instructors	Assigned to schools by the Director of JROTC.

<table>
<tr><td>Remedial</td><td>Total District allocation maintained and distributed by the program manager/Assistant Superintendent of Student Services. The number of earned segments based on the October 2016 FTE count on a maximum class size of 14 is taken into consideration.

Remedial: Allocations scale based on 5 segments per day:

<table><tr><td>Segments</td><td>Number of Teachers Allocated</td></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>Special Education</td><td>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>



Non-Traditional School Allocations

The following allocations have been developed to provide an adequate funding model to serve the non-traditional programs as approved by the Board. No other schools will receive the funding structure as shown below unless such a school is designated as non-traditional school as recommended by Schools and Academics and approved by the Board. These schools will share a campus beginning FY2018. These allocations will not be adjusted as long as they stay within an acceptable range as shown below:

Category	Crim	West End
Core Teachers	18.00	9.00
Extended Core Teachers	4.00	0.50
Athletic Director	0.50	0.50
CTE Teachers	Allocation from Program Manager	Allocation from Program Manager
Gifted Teachers	Allocation from Program Manager	Allocation from Program Manager
ESOL Teachers	Allocation from Program Manager	Allocation from Program Manager
REP Teachers	Allocation from Program Manager	Allocation from Program Manager
Special Education Teachers	Allocation from Special Ed	Allocation from Special Ed
Special Education Paras	Allocation from Special Ed	Allocation from Special Ed
ISS Monitors	1.00	0.00
Principal	1.00	1.00
Assistant Principals	2.00	1.00
School Secretary	1.00	1.00
School Clerks	1.00	2.00
Registrars	1.00	1.00
Graduation Coach	1.00	0.00
Media Specialist	1.00	0.00
Counselors (9-12)	1.00	1.00
Licensed Practical Nurse	0.50	0.25
Social Worker	1.00	0.00
School Resource Officer	2.00	0.00
Operating Per Pupil	$128.91 per student	$0
Base Flex	$85,310	$85,310
Flex Per Pupil	$40 per student plus $40 per student weighted for FRL %	$0
Cluster Funds	$35,000	$0
Signature	$0	$0
Substitute Teachers	$17.67 per student	$0
Austerity	($133,196)	$0
Title I	Allocation from Program Manager	N/A
Title II	Allocation from Program Manager	N/A
Evening School- Prgm 1229	$148,527	N/A

The following allocations have been developed using the funding formulas used for all traditional schools. Upon the Atlanta Board of Education's decision to house both schools on one campus, program managers then adjusted the allocations to streamline the staff for a new shared campus model.

Category	BEST Academy	CSK Academy
Core Teachers 6-8	5.50	5.00
Core Teachers 9-12	7.50	7.50
Extended Core Teachers	7.50	7.50
Athletic Director	0.50	0.50
CTE Teachers	Allocation from Program Manager	Allocation from Program Manager
ROTC NCO	Allocation from Program Manager	Allocation from Program Manager
Gifted Teachers	Allocation from Program Manager	Allocation from Program Manager
ESOL Teachers	Allocation from ESOL	Allocation from ESOL
REP Teachers (6-12)	Allocation from Program Manager	Allocation from Program Manager
Special Education Teachers	Allocation from Special Ed	Allocation from Special Ed
Special Education Paras	Allocation from Special Ed	Allocation from Special Ed
ISS Monitors	1.00	1.00
Principal	1.00	1.00
Assistant Principals	2.00	2.00
School Secretary	1.00	1.00
School Clerks	1.00	1.00
Registrars	1.00	1.00
Graduation Coaches	1.00	1.00
Media Specialists	1.00	1.00
Counselors	1.00	1.00
Licensed Practical Nurses	Allocation from Program Manager	Allocation from Program Manager
Psychologists	Allocation from Program Manager	Allocation from Program Manager
Social Workers	Allocation from Program Manager	Allocation from Program Manager
School Resource Officers	2.00	2.00
Operating Per Pupil	$128.91 per student	$128.91 per student
Base Flex	$85,310	$85,310
Flex Per Pupil	$40 per student plus $40 per student weighted for FRL %	$40 per student plus $40 per student weighted for FRL %
Cluster Funds	$35,000	$35,000
Signature	$220,000	$220,000
Substitute Teachers	$17.67 per student	$17.67 per student
Austerity	($220,050)	($196,659)
Title I	Allocation from Program Manager	Allocation from Program Manager
Title II	Allocation from Program Manager	Allocation from Program Manager

The Atlanta Board of Education created a new school for the FY2018 school year, with incoming 6th graders from the Douglass cluster. Additional grades will phase in until the new school is built out, at which time, funding will revert to the typical middle school funding model.

Harper Archer 6th Grade	
Core Teachers 6-8	8.00
Extended Core Teacher	2.00
Gifted Teachers	Allocation from Program Manager
ESOL Teachers	Allocation from Program Manager
REP Teachers (6-12)	Allocation from Program Manager
Special Education Teachers	Allocation from Special Ed
Special Education Paras	Allocation from Special Ed
ISS Monitors	1.00
Principal	1.00
Assistant Principals	1.00
School Secretary	1.00
School Clerks	1.00
Media Specialist	1.00
Counselor (6-8)	1.00
Hourly School Nurse - LPN	1.00
Psychologist	Allocation from Program Manager
Social Worker	Allocation from Program Manager
School Resource Officer	1.00
Operating Per Pupil	$95.73 per student
Base Flex	$85,310
Flex Per Pupil	$40 per student plus $40 per student weighted for FRL %
Cluster Funds	$35,000
Signature	$95,000
Substitute Teachers	$17.67 per student
Title I	Allocation from Program Manager
Title II	Allocation from Program Manager

Forrest Hills Academy	
Core Teachers 6-8	8.00
Core Teachers 9-12	10.00
Extended Core Teachers	8.00
CTE Teachers	Allocation from Program Manager
ESOL Teachers	Allocation from Program Manager
REP Teachers (6-12)	Allocation from Program Manager
Special Education Teachers	Allocation from Special Ed
Special Education Paras	Allocation from Special Ed
ISS Monitors	1.00
Non-Instructional Paras	18.00
Principal	1.00
Assistant Principals	2.00
School Secretary	1.00
School Clerks	2.00
Registrars	2.00
Graduation Coaches	1.00
Media Specialists	1.00
Counselors	2.00
Licensed Practical Nurse	Allocation from Program Manager
Psychologist	Allocation from Program Manager
Social Worker	Allocation from Program Manager
School Resource Officer	2.00
Operating Per Pupil	$128.91 per student
Base Flex	$85,310
Flex Per Pupil	$40 per student plus $40 per student weighted for FRL %
Cluster Funds	$35,000
Signature	$0
Substitute Teachers	$17.67 per student
Title I	Allocation from Program Manager
Title II	Allocation from Program Manager

North Metro	
Counselors	0.50

Michael R. Hollis Innovation Academy	
Kindergarten Teachers	3.00
Kindergarten Paraprofessionals	3.00
Core Teachers 1-3	10.00
Core Teachers 4-5	6.00
Core Teachers 6-8	2.00
Extended Core Teachers	7.70
Gifted Teachers	Allocation from Program Manager
ESOL Teachers	Allocation from Program Manager
EIP Teachers	Allocation from Program Manager
Special Education Teachers	Allocation from Special Ed
Special Education Paras	Allocation from Special Ed
Principals	1.00
Asst Principal	1.00
School Secretary	1.00
School Clerk	1.00
Media Specialist	1.00
Counselors	1.00
School Nurse	Allocation from Program Manager
Psychologist	Allocation from Program Manager
Social Worker	Allocation from Program Manager
Operating Per Pupil	$128.91 per student
Base Flex	$85,310
Flex Per Pupil (weighted for FRL %)	$40 per student plus $40 per student weighted for FRL %
Cluster Funds	$35,000
Signature	$130,000
Substitute Teachers	$17.67 per student
Title I	Allocation from Program Manager
Title II	Allocation from Program Manager

Non-Personnel Allocations

- **Per Pupil Operational Allotment (includes: supplies, media, postage, professional development, etc.):**
  - ES $101.21
  - MS $95.73
  - HS $128.91
- **Base Flexible Funding:**
  - A base equivalent of one teacher salary has been set to ensure every school has the flexibility to purchase a minimum of one teacher.
- **Additional Flex Funds**
  - Per pupil allocation $80
  - Funds are allocated to schools based on 50% straight line enrollment and 50% Free and Reduced Lunch percentage.
  - Funds are on top of teacher allotment in base flex allocation.
- **Cluster Funding:**
  - Each school has been allocated $35,000 and should work with other schools within the cluster to align the funds to an overall strategy

- **Signature Programming**
  - Funds are allocated based on each school's level (elementary, middle, or high) and phase of implementation. The breakdown of earnings for each level and phase is listed in the chart below. Four schools were held harmless to the previous year's allocation.

	Phase 1	Phase 2	Phase 3
Elementary	$ 95,000	$ 130,000	$ 220,000
Middle	$ 95,000	$ 130,000	$ 150,000
High	$ 95,000	$ 220,000	$ 310,000

FY2018 Four Year Staffing Summary

Division	Prog	Department	Sum of FY2015	Sum of FY2016	Sum of FY2017	Sum of FY2018
Accountability and Info Systems	**1505**	Media Services	1.00	2.00	2.00	2.00
	1513	Accountability Info Systems	7.00	9.00	7.00	7.00
	1646	Learning Technologies	19.00	21.00	15.00	7.00
	1681	Research and Evaluation	10.00	11.00	10.00	11.00
	8253	Organizational Advancement	14.00	-	-	-
	9554	Operational Technology	22.00	19.00	19.00	16.00
	9555	Shared Services	2.00	3.00	3.00	2.00
	9644	IT Security	-	5.00	4.00	7.00
	9645	Information Application	31.00	13.00	17.00	16.00
	9646	School Based Applications	-	-	10.00	10.00
	9647	Information Services	8.00	8.00	7.00	6.00
	9648	IT Policy and Governance	16.00	10.00	12.00	10.00
	9650	IT Virtual Schools	1.00	5.00	5.00	5.00
	9651	Project Management Office	-	2.00	-	-
	9660	Accounting Information	-	6.00	2.00	1.00
Accountability and Info Systems Total			**131.00**	**114.00**	**113.00**	**100.00**
Board / Internal Audit	**8501**	Internal Compliance	13.00	7.00	3.50	4.00
	8699	Board of Education	12.00	12.00	11.50	12.00
Board / Internal Audit Total			**25.00**	**19.00**	**15.00**	**16.00**
Finance	**1231**	External Programs	1.00	-	-	-
	1614	Administrative Services	10.00	4.00	-	-
	6632	Warehouse Services	8.00	8.00	7.00	7.00
	7630	Purchasing & Supply Services	11.00	10.00	8.00	6.00
	7631	Risk Management and Benefits	-	8.00	7.00	7.00
	7635	Budget Department	9.00	8.00	11.00	11.00
	7638	Accounting	8.00	8.00	19.00	19.00
	7640	Accounts Payable	6.00	7.00	-	-
	7641	Financial Services	9.00	3.00	2.00	1.00
	7666	Payroll	7.00	9.00	9.00	9.00
	7667	School Based Accounting	7.00	5.00	-	-
	7668	Treasury Services	4.00	-	-	-
	7683	Grants Accounting	7.00	7.00	-	-
Finance Total			**87.00**	**77.00**	**63.00**	**60.00**
Grant	**2126**	CREST ED CENTRAL OFC				-
	2413	TITLE II-A IMPROVING TEACHER Q				-
	2428	ADULT EDUCATION ADULT LITERACY				-
	2437	TITLE VI-B IDEA CAP BLDG GRANT				-
	2438	TITLE VI-B IDEA FLOW THROUGH				-
	2477	Title III A - Limited English Proficient (Even Yrs)				-
	2486	TITLE I-A, IMPROVING ACADEMIC				-
	2575	ADULT EDUCATION				-
	2577	HEAD START COLLABORATIVE				-
	2685	ADULT EDUCATION - LITERACY				-
	2728	TITLE VI IDEA				-
	2935	FED GRANT - NIJ WESTEND				-
	9251	OSR - AETC COMMUNICATIONS				-
Grant Total						**-**
Human Resources	**8002**	Strategic Services	8.00	-	-	-
	8004	HR Operations	32.00	54.00	49.00	49.00
	8005	Chief Human Resource Operations	3.00	-	-	-
	8006	Center of Expertise	20.00	-	-	-
	8008	Teacher Contengencies			-	1.50
Human Resources Total			**63.00**	**54.00**	**49.00**	**50.50**
Legal	**9252**	Legal Contingencies	2.00	-	-	-
	9253	Legal Services	10.00	2.00	1.00	1.00
Legal Total			**12.00**	**2.00**	**1.00**	**1.00**
Operations	**6520**	Security	9.00	27.00	9.00	17.00
	6521	Safety	9.00	71.00	82.00	29.00
	6619	Student Transportation Services	322.00	465.00	484.00	482.00
	6644	Chief Operations Officer	4.00	3.00	2.00	2.00
	6691	CLL Building Operations	1.00	1.00	1.00	1.00
	6700	Facilities Services	13.30	12.30	12.10	13.10
	6701	Building Operations	161.00	163.00	163.00	21.00
	6704	Fleet Maintenance and Operations	8.00	8.00	2.00	3.00
	6705	Carpentry, Masonry, Roofs, etc.	7.00	7.00	4.00	4.00
	6706	Electrical	7.00	7.00	7.00	7.00
	6707	Field Program Administration	77.00	75.00	74.00	28.00
	6710	Grounds and Pest Control	6.00	6.00	5.00	4.00
	6711	HVAC/Facility Systems & Equipment	25.00	26.00	24.00	24.00
	6712	Painting	10.00	10.00	10.00	10.00
	6713	Plumbing	7.00	7.00	7.00	7.00
	6714	Program Administration	21.00	20.00	18.00	19.00
	6716	Custodial Support	1.00	1.00	1.00	1.00
	6720	Facilities Planning and Construction	4.50	3.70	2.50	2.50

FY2018 Four Year Staffing Summary

Division	Prog	Department	Sum of FY2015	Sum of FY2016	Sum of FY2017	Sum of FY2018
Operations Total			**692.80**	**913.00**	**907.60**	**674.60**
SNP	**6990**	SCHOOL NUTRITION SERVICES				-
SNP Total						**-**
State Grants	**2328**	CTAE - Apprenticeship				0.42
	2561	State Preschool - Handicapped			2.00	4.00
State Grants Total					**2.00**	**4.42**
Superintendent	**8502**	Superintendent	5.00	10.00	10.00	5.00
Superintendent Total			**5.00**	**10.00**	**10.00**	**5.00**
Turnaround	**1617**	Turnaround Leadership & Implementation Suppc	-	3.00	6.60	3.00
	1618	Extended Learning				21.00
	1619	High Dosage Tutor	-	-	1.00	-
	1621	Instructional Coach	-	15.00	-	-
	1622	Non-Academic	-	-	21.00	-
	1623	Reading and Math	-	-	30.00	-
	1624	SEL			5.00	1.00
Turnaround Total			**-**	**18.00**	**63.60**	**25.00**
Schools and Academics	**1101**	School Administration				-
	1220	Textbooks	-	-	1.00	1.00
	1230	Reading/Language Arts	3.00	3.00	2.00	2.00
	1235	Foreign Language	1.00	1.00	1.00	1.00
	1237	ESOL/Bilingual	2.00	8.00	3.50	5.70
	1243	Mathematics	3.00	3.00	2.00	2.00
	1248	Science	1.00	2.00	3.00	3.00
	1255	Social Science	1.00	2.00	3.00	3.00
	1261	Athletics and Intramural	5.00	5.00	5.00	5.00
	1264	Art	-	1.00	-	-
	1266	Physical Ed. Elementary	2.00	1.00	1.00	1.00
	1267	Music	1.00	1.00	-	-
	1268	Fine Arts	2.00	2.00	4.50	4.00
	1277	JROTC (Army)	5.00	5.00	4.00	4.00
	1299	Early Learning				6.00
	1301	Exceptional Children (MOE)	5.00	19.00	11.00	11.00
	1303	Gifted and Talented	2.00	2.00	2.00	2.00
	1309	School Social Workers	5.00	5.00	4.00	4.00
	1310	Health	3.00	1.00	2.00	1.00
	1506	Professional Development	6.00	11.50	10.50	4.50
	1507	Teaching and Learning	9.00	10.00	6.00	8.00
	1509	Psychologists	24.00	24.00	5.00	4.00
	1510	Counseling	2.00	1.00	1.00	1.00
	1512	Office of Student Services	5.00	3.00	4.00	4.00
	1597	Parental Involvement/Comm Alliances	2.00	-	1.00	-
	1598	Student Programs and Services	51.00	17.50	5.00	7.00
	1603	SEL			5.00	4.00
	1610	Deputy Chief of Academics	5.00	3.50	3.50	-
	1615	Chief of Schools	-	3.50	5.50	9.50
	1616	CRCT Remediation	-	1.00	2.00	2.00
	1629	Exceptional Children - Admin (MOE)	23.00	18.00	18.00	18.00
	1642	Records Center	3.00	3.00	4.00	4.00
	1674	Associate Supt. K-8 (1)	2.00	2.00	2.80	2.00
	1675	Associate Supt. K-8 (2)	2.00	2.00	2.80	2.00
	1676	Associate Supt. K-8 (3)	2.00	2.00	2.80	2.00
	1677	Associate Supt. K-8 (4)	2.00	-	-	-
	1678	Office of High Schools	-	7.00	6.80	5.00
	1693	Student Placement and Appeals	4.00	4.00	3.00	3.00
	1698	Student Discipline	-	-	2.00	2.00
	2326	Career Academy	-	-	3.00	3.00
	2405	Career Education (MOE)	7.00	7.00	6.00	6.00
	7502	Charter School Adm				-
	8251	Deputy Superintendent	-	5.00	6.00	4.00
	9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00
Schools and Academics Total			**191.00**	**187.00**	**155.70**	**151.70**
Engagement	**8252**	Partnerships and Development	8.00	4.00	4.00	4.00
	8255	Family and Alumni Engagement				3.00
	9004	Communications and Public Engagement	11.00	15.00	12.00	12.00
	8256	Chief Engagement Officer				7.00
Engagement Total			**19.00**	**19.00**	**16.00**	**26.00**
Utilities	**6703**	Utilities	2.80	2.80	2.00	2.00
Utilities Total			**2.80**	**2.80**	**2.00**	**2.00**
Grand Total			**1,228.60**	**1,415.80**	**1,397.90**	**1,116.22**

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
Administrative Assistant Total	**50.5**	**61.8**	**11.3**
ADMINISTRATIVE ASSISTANT	3.0	2.0	(1.0)
ADMINISTRATIVE ASSISTANT I	14.0	25.3	11.3
ADMINISTRATIVE ASSISTANT I - CSO		0.5	0.5
ADMINISTRATIVE ASSISTANT II	33.5	32.0	(1.5)
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT		2.0	2.0
Assistant Principal Total	**131.1**	**131.0**	**(0.1)**
ASST PRINCIPAL	131.1	131.0	(0.1)
Board Total	**9.0**	**9.0**	**-**
BOARD CHAIR	1.0	1.0	-
BOARD MEMBER	7.0	7.0	-
BOARD VICE CHAIR	1.0	1.0	-
Clerk Total	**126.0**	**115.0**	**(11.0)**
ADMINISTRATIVE CLERK	7.0	5.0	(2.0)
CLERK	1.0	1.0	-
SCHOOL CLERK		109.0	109.0
SCHOOL CLERK II	118.0		(118.0)
Coordinator Total	**39.0**	**56.6**	**17.6**
COORDINATOR	28.0	26.2	(1.8)
COORDINATOR - COLLEGE & CAREER		2.0	2.0
COORDINATOR - EARLY LEARNING		1.0	1.0
COORDINATOR - ELA		1.0	1.0
COORDINATOR - EMPLOYEE ENGAGEMENT		1.0	1.0
COORDINATOR - EXTENDED LRNG		1.0	1.0
COORDINATOR - MATH		1.0	1.0
COORDINATOR - SCIENCE		1.0	1.0
COORDINATOR - SOCIAL STUDIES		1.0	1.0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS		1.0	1.0
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP		0.4	0.4
INSTRUCTIONAL LEADERSHIP COORDINATOR		5.0	5.0
LITERACY COORDINATOR 6-12	1.0	1.0	-
LITERACY COORDINATOR K-5	1.0	1.0	-
MATHEMATICS COORDINATOR 6-12	1.0	1.0	-
MATHEMATICS COORDINATOR K-5	1.0	1.0	-
MEDIA COORDINATOR		1.0	1.0
REMEDIATION AND SUPPORT COORDINATOR		1.0	1.0
REPORTING AND COMPLIANCE COORDINATOR	2.0	2.0	-
SCIENCE COORDINATOR (6-12)	1.0	1.0	-
SCIENCE COORDINATOR (K-5)	1.0	1.0	-
SOCIAL EMOTIONAL LEARNING COORDINATOR	1.0	3.0	2.0
SOCIAL STUDIES COORDINATOR (6-12)	1.0	1.0	-
SOCIAL STUDIES COORDINATOR (K-5)	1.0	1.0	-
Counselors Total	**109.2**	**110.0**	**0.8**
COUNSELOR	1.0	2.0	1.0
COUNSELORS (6-8)	23.0	25.5	2.5
COUNSELORS (9-12)	40.2	38.0	(2.2)
COUNSELORS(K-5)	45.0	44.5	(0.5)
Custodians Total	**164.0**	**169.0**	**5.0**
CUSTODIANS	163.0	168.0	5.0
MILITARY PROPERTY CUSTODIAN		1.0	1.0
MILITARY PROPERTY CUSTODIAN II	1.0		(1.0)
Executive Total	**8.0**	**7.0**	**(1.0)**
CHIEF ACADEMIC OFFICER	1.0		(1.0)
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.0	1.0	-
CHIEF ENGAGEMENT OFFICER		1.0	1.0
CHIEF FINANCIAL OFFICER	1.0	1.0	-
CHIEF HUMAN RESOURCES OFFICER	1.0	1.0	-

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
CHIEF OF POLICE	1.0	1.0	-
CHIEF OPERATIONS OFFICER	1.0	1.0	-
CHIEF SCHOOLS OFFICER	1.0		(1.0)
SUPERINTENDENT	1.0	1.0	-
Instructional Coach/Mentor Total	**134.0**	**118.7**	**(15.3)**
INSTRUCTIONAL COACH	120.0	105.5	(14.5)
INSTRUCTIONAL DATA COACH		1.0	1.0
INSTRUCTIONAL MENTOR	9.0	5.0	(4.0)
K-8 INSTRUCTIONAL COACH	1.0	2.0	1.0
SOCIAL EMOTIONAL LEARNING COACH	4.0	3.2	(0.9)
TEACHER TUTOR		2.0	2.0
Media Specialist Total	**78.0**	**70.0**	**(8.0)**
MEDIA SPECIALIST	78.0	70.0	(8.0)
Nurse Total	**48.0**	**23.0**	**(25.0)**
LICENSED PRACTICAL NURSE	35.5	6.0	(29.5)
SCHOOL NURSE	12.5	0.5	(12.0)
SCHOOL NURSE - LPN		4.0	4.0
SCHOOL NURSE - RN		12.5	12.5
Paraprofessional Total	**502.8**	**582.0**	**79.2**
KINDG PARA	171.0	166.0	(5.0)
MEDIA PARAPRO		2.0	2.0
MEDIA PARAPROFESSIONAL	2.0	2.0	-
Non-Instructional Para	85.8	81.5	(4.3)
PARA PE	8.0	6.0	(2.0)
Paraprofessional	116.0	115.5	(0.5)
PARAPROFESSIONAL - INSTRUCTIONAL		2.0	2.0
PARAPROFESSIONAL - SPED		1.0	1.0
PARAPROFESSIONAL - STATE PRESCHOOL		4.0	4.0
PARAPROFESSIONAL - TVIB		1.0	1.0
PARAPROFESSIONAL - VIB FED PRESCHOOL		6.0	6.0
PE PARAPRO		2.0	2.0
Pre-K Paraprofessional		52.0	52.0
SPECIAL ED PARAPROFESSIONAL	120.0	133.0	13.0
SPECIAL ED PARAPROFESSIONAL - NORTH METRO		1.0	1.0
SPECIAL ED PARAPROFESSIONAL - TITLE VI		1.0	1.0
SPECIAL EDUCATION TRANSITION PARAPROFESSIONAL		1.0	1.0
SPED PARAPROFESSIONAL		1.0	1.0
SPED PARAPROFESSIONAL - GNETS		3.0	3.0
SPED PARAPROFESSIONAL - ONE TO ONE		1.0	1.0
Principal Total	**71.0**	**67.0**	**(4.0)**
INTERIM PRINCIPAL		1.0	1.0
PRINCIPALS	71.0	66.0	(5.0)
School Secretary Total	**77.0**	**74.0**	**(3.0)**
SCHOOL SECRETARY	77.0	74.0	(3.0)
Social Worker Total	**40.0**	**43.6**	**3.6**
SOCIAL WORKER	39.0	42.1	3.1
SOCIAL WORKER - HOMELESS	1.0	1.0	-
SOCIAL WORKER - NORTH METRO		0.5	0.5
Teacher Total	**3,122.1**	**3,082.2**	**(39.9)**
1ST GRADE TEACHER		151.0	151.0
2ND GRADE TEACHER		152.5	152.5
3RD GRADE TEACHER		164.5	164.5
4TH GRADE TEACHER		142.0	142.0
5TH GRADE TEACHER		143.5	143.5
ADAPTIVE PHYSICAL EDUCATION TEACHER	6.0	6.0	-
ADULT EDUCATION TEACHER		3.0	3.0

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
ART TEACHER (1-5)	40.8	40.5	(0.3)
ART TEACHER (6-8)	10.3	9.8	(0.5)
ART TEACHER (9-12)	17.3	18.8	1.5
BAND TEACHER (1-5)	3.0	1.9	(1.0)
BAND TEACHER (6-8)	9.5	9.0	(0.5)
BAND TEACHER (9-12)	10.5	9.5	(1.0)
CAREER AWARENESS TEACHER (4-5)		1.0	1.0
CORE TEACHER (1-3)	492.5		(492.5)
CORE TEACHER (4-5)	284.0		(284.0)
CORE TEACHER (6-8)	274.6		(274.6)
CORE TEACHER (9-12)	379.6		(379.6)
CORE TEACHER RESERVE (6-8)		1.0	1.0
CREATE TEACHER INTERN		2.0	2.0
Create Teacher Intern - Core (4-5)		2.0	2.0
Create Teacher Intern - Core (6-8)		4.0	4.0
CTE TEACHER (6-8)	10.0	13.0	3.0
CTE TEACHER (9-12)	67.0	63.5	(3.5)
EARLY LEARNING LEAD TEACHER	1.0		(1.0)
Early Learning Teacher		21.0	21.0
EIP TEACHER (1-3)	109.1	108.0	(1.1)
EIP TEACHER (4-5)	69.0	70.0	1.0
EIP TEACHER (KINDG)	21.0	17.5	(3.5)
ELA TEACHER (6-8)		73.0	73.0
ELA TEACHER (9-12)		85.0	85.0
ESOL DISTRICT SUPPORT TEACHER		0.3	0.3
ESOL TEACHER	63.0	61.4	(1.6)
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER		2.7	2.7
GIFTED TEACHER	140.0	143.0	3.0
INTERRELATED TEACHER	303.0	314.0	11.0
KINDG TEACHER	169.0	160.0	(9.0)
LEAD TEACHER	47.0		(47.0)
MATH TEACHER (6-8)		67.0	67.0
MATH TEACHER (9-12)		95.0	95.0
MUSIC TEACHER (1-5)	40.2	40.6	0.4
MUSIC TEACHER (6-8)	9.5	10.0	0.5
MUSIC TEACHER (9-12)	9.0	8.5	(0.5)
ORCHESTRA TEACHER (1-5)	1.5	1.5	-
ORCHESTRA TEACHER (6-8)	4.0	4.5	0.5
ORCHESTRA TEACHER (9-12)	4.0	4.5	0.5
PE TEACHER (1-5)	57.4	55.0	(2.4)
PE TEACHER (6-8)	31.5	30.0	(1.5)
PE TEACHER (9-12)	40.6	35.5	(5.1)
PERFORMING ARTS TEACHER (1-5)	1.0	1.0	-
PERFORMING ARTS TEACHER (6-8)	7.5	7.0	(0.5)
PERFORMING ARTS TEACHER (9-12)	12.5	14.0	1.5
PRE-K TEACHER		31.0	31.0
REP TEACHER (6-12)	52.0	56.3	4.3
SCIENCE TEACHER (6-8)		69.0	69.0
SCIENCE TEACHER (9-12)		86.5	86.5
SIGNATURE BAND TEACHER	1.0	0.5	(0.5)
SIGNATURE ORCHESTRA TEACHER	1.0	0.5	(0.5)
SIGNATURE WORLD LANGUAGE TEACHER	8.0	8.0	-
SOCIAL EMOTIONAL LEARNING TEACHER		2.0	2.0
SOCIAL STUDIES TEACHER (6-8)		64.0	64.0
SOCIAL STUDIES TEACHER (9-12)		87.0	87.0
SPECIAL ED AUTISM TEACHER	33.0	29.0	(4.0)
SPECIAL ED CTI TEACHER	11.0	10.3	(0.7)
SPECIAL ED D/HH TEACHER	7.0	7.0	-
SPECIAL ED EBD TEACHER	16.0	12.0	(4.0)
SPECIAL ED EBD TEACHER - GNETS		3.0	3.0
SPECIAL ED EBD TEACHER - NORTH METRO		4.0	4.0
SPECIAL ED LEAD TEACHER	46.4	46.5	0.1
SPECIAL ED LEAD TEACHER - NORTH METRO		1.0	1.0
SPECIAL ED MOID	30.0	27.0	(3.0)

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
SPECIAL ED MOID - TVIB	2.0	2.0	-
SPECIAL ED MOID TEACHER		3.0	3.0
SPECIAL ED ORTHOPEDIC IMPAIRMENT TEACHER		1.0	1.0
SPECIAL ED PRESCHOOL AUTISM TEACHER	2.0	2.0	-
SPECIAL ED PRESCHOOL TEACHER	17.0	16.0	(1.0)
SPECIAL ED SID/PID TEACHER	11.0	12.0	1.0
SPECIAL ED TEACHER - PRESCHOOL		2.0	2.0
SPECIAL ED VISUAL IMPAIRMENT	5.0	5.0	-
SPECIAL EDUCATION TRANSITION TEACHER		1.0	1.0
TEACHER (4-5)	1.0		(1.0)
TEACHER (6-8)	6.0		(6.0)
TEACHER (9-12)	5.0		(5.0)
TEACHER ADAPTIVE ART	1.0	1.0	-
TEACHER ADULT EDUCATION		1.6	1.6
TECHNOLOGY TEACHER	2.0		(2.0)
WORLD LANGUAGE TEACHER (1-5)	38.8	37.5	(1.3)
WORLD LANGUAGE TEACHER (6-8)	28.1	29.5	1.4
WORLD LANGUAGE TEACHER (9-12)	52.0	55.5	3.5
Transportation Total	**415.0**	**454.4**	**39.4**
SCHOOL BUS DRIVER	389.0	389.4	0.4
SCHOOL BUS MONITOR	26.0	65.0	39.0
Turnaround Intiative Total		**39.0**	**39.0**
TURNAROUND BEHAVIOR SPECIALIST		7.0	7.0
TURNAROUND CLINICAL THERAPIST		4.0	4.0
TURNAROUND SPECIALIST - MATH		15.0	15.0
TURNAROUND SPECIALIST - READING		13.0	13.0
Other Positions	**1,029.0**	**1,116.5**	**87.4**
ABSENCE MANAGEMENT SPECIALIST	2.0	2.0	-
ACADEMIC INTERVENTION SPECIALIST		1.0	1.0
ACADEMIC RECOVERY SPECIALIST		1.0	1.0
ACCOUNTANT	5.0	9.0	4.0
ACCOUNTING ASSISTANT		2.0	2.0
ACCOUNTING ASSISTANT II	4.0	3.0	(1.0)
ACCOUNTING MANAGER		1.0	1.0
ACCOUNTING SUPERVISOR	0.2	1.0	0.8
ACCOUNTS PAYABLE ANALYST	2.0	2.0	-
ACCOUNTS PAYABLE ASSOCIATE	3.0	3.0	-
ADDRESS VERIFICATION OFFICER	1.0		(1.0)
ADMINISTRATION MANAGER - TRANSPORTATION	1.0	1.0	-
ADMINISTRATIVE MANAGER	3.0	2.0	(1.0)
ADMINISTRATIVE SERVICES SUPERVISOR	0.7	1.0	0.3
ALARM RESPONSE OFFICER	8.0	12.0	4.0
ASSESSMENT ADMINISTRATOR	3.0	3.0	-
ASSISTANT DIRECTOR	7.0	5.0	(2.0)
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES		1.0	1.0
ASSISTANT DIRECTOR - BUDGET		1.0	1.0
ASSISTANT DIRECTOR - ENTERPRISE APPLICATIONS		1.0	1.0
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING		1.0	1.0
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE		1.0	1.0
ASSISTANT DIRECTOR - MEDIA RELATIONS		1.0	1.0
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS		1.0	1.0
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS		1.0	1.0
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	1.0		(1.0)
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES		1.0	1.0
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS		1.0	1.0
ASSISTANT DIRECTOR POSITION MANAGEMENT	1.0	1.0	-
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.0	1.0	-
ASSISTANT SUPERINTENDENT	2.0	2.0	-
ASSISTANT TRANSPORTATION SUPERVISOR	4.0	5.0	1.0
ASSISTIVE TECHNOLOGY SPECIALIST	2.0	5.0	3.0
ASSOCIATE SUPERINTENDENT	6.0	4.0	(2.0)

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
ATHLETIC DIRECTOR	6.3	5.8	(0.5)
AUDIOLOGIST	2.0	2.0	-
AUTISM SPECIALIST	4.0	4.0	-
BEHAVIOR SPECIALIST	26.0	4.0	(22.0)
BILINGUAL TRANSLATION SPECIALIST	1.0	1.0	-
BOARD CERTIFIED BEHAVIOR ANALYST		4.0	4.0
BUDGET ANALYST	3.0	2.0	(1.0)
BUDGET SPECIALIST	1.0	1.0	-
BUILDING SERVICES MANAGER	1.0	1.0	-
BUILDING SYSTEMS INTERGRATION MANAGER	1.0		(1.0)
BUILDING SYSTEMS TECHNICIAN	2.0		(2.0)
BUS OPERATOR - SPECIAL PROGRAMS	18.0	18.0	-
BUSINESS ANALYST	3.0	2.0	(1.0)
CAFETERIA MANAGER I		13.0	13.0
CAFETERIA MANAGER II		2.0	2.0
CENTRAL REGISTRAR	1.0	1.0	-
CERTIFICATION ANALYST	1.0	1.0	-
CLASSIFICATION SPECIALIST	2.0	2.0	-
CLINICAL THERAPIST		1.0	1.0
CLOUD - MOBILE DEVICE ENGINEER		1.0	1.0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	3.0	2.0	(1.0)
COMMUNITY AFFAIRS MANAGER		1.0	1.0
COMPLIANCE ANALYST - TITLE I		10.0	10.0
COMPREHENSIVE HEALTH SERVICES MANAGER	1.0	1.0	-
COMPREHENSIVE SCHOOL SUPPORT COORDINATOR		1.0	1.0
CONTRACT SERVICES ADMINISTRATOR	0.8	1.0	0.2
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	4.8		(4.8)
CREW LEADER	2.0	2.0	-
CRIME ANALYST	1.0	1.0	-
CUSTODIAL SERVICE SPECIALIST	1.0	1.0	-
DATA ANALYST - SAFETY AND SECURITY		1.0	1.0
DATA ANALYST - TITLE II		1.0	1.0
DATA CENTER TECHNICAL MANAGER	1.0		(1.0)
DATA SUPPORT SPECIALIST	1.0	2.0	1.0
DATABASE ADMINISTRATOR	1.0	1.0	-
DATABASE ANALYST	3.0	5.0	2.0
DEAF BLIND INTERVENER		1.0	1.0
DELIVERY DRIVER	4.0	3.0	(1.0)
DEPUTY CHIEF FINANCIAL OFFICER	1.0		(1.0)
DEPUTY CHIEF HUMAN RESOURCES OFFICER	1.0	1.0	-
DEPUTY SUPERINTENDENT	1.0	1.0	-
DEVELOPMENT COORDINATOR		1.0	1.0
DIGITAL CONTENT SPECIALIST	4.0	4.0	-
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.0	1.0	-
DIRECTOR	25.6	12.0	(13.6)
DIRECTOR - CAPITAL IMPROVEMENTS		0.2	0.2
DIRECTOR - COMMUNICATIONS		1.0	1.0
DIRECTOR - COMPENSATION & LEAVE		1.0	1.0
DIRECTOR - CURRICULUM AND INSTRUCTION		1.0	1.0
DIRECTOR - EARLY LEARNING	1.0	1.0	-
DIRECTOR - EXECUTIVE COMMUNICATIONS		1.0	1.0
DIRECTOR - FAMILY ENGAGEMENT		1.0	1.0
DIRECTOR - IT ENTERPRISE APPLICATIONS		1.0	1.0
DIRECTOR - IT PMO		1.0	1.0
DIRECTOR - MAINTENANCE AND OPERATIONS		1.0	1.0
DIRECTOR - MULTIMEDIA DESIGN		1.0	1.0
DIRECTOR - PROFESSIONAL DEVELOPMENT		1.0	1.0
DIRECTOR - SCHOOL SUPPORT		1.0	1.0
DIRECTOR - SOCIAL EMOTIONAL LEARNING		1.0	1.0
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS		1.0	1.0
DIRECTOR -ADMINISTRATION AND MANAGEMENT		0.9	0.9
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS		1.0	1.0
DIRECTOR CAPITOL PROJECTS		0.8	0.8
DIRECTOR IT SECURITY & NETWORK SERVICE		1.0	1.0

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
DIRECTOR OF ADMINISTRATION		0.1	0.1
DISPATCHER	3.0	3.0	-
DISPATCHER - SAFETY AND SECURITY		7.0	7.0
DISTRICT NUTRITION COMPLIANCE MANAGER		0.2	0.2
EARLY LEARNING ASSISTANT	47.0		(47.0)
EARLY LEARNING PROGRAM SPECIALIST	2.0		(2.0)
EDUCATION SPECIALIST - EARLY LEARNING		1.0	1.0
EIP REP SPECIALIST	1.0		(1.0)
ELECTRICIAN ANNUAL	7.0	7.0	-
ELECTRONICS TECHNICIAN	1.0	1.0	-
EMAIL/COLLABORATION SPECIALIST	1.0	1.0	-
EMERGENCY MANAGEMENT COMPLIANCE MANAGER		1.0	1.0
EMERGENCY MANAGEMENT MANAGER	1.0		(1.0)
EMPLOYEE RELATIONS DIRECTOR	1.0	1.0	-
EMPLOYEE RELATIONS SPECIALIST	5.0	5.0	-
ENERGY & ENVIRONMENTAL SERVICE MANAGER		0.2	0.2
ENERGY AND ENVIRONMENT SUPERVISOR	1.0	1.0	-
ENGAGEMENT SPECIALIST		15.0	15.0
EQUIPMENT SPECIALIST		2.0	2.0
ESOL COMMUNITY SPECIALIST - BILINGUAL		1.0	1.0
EXECUTIVE ADMINISTRATOR		1.0	1.0
EXECUTIVE DIRECTOR	14.7	12.0	(2.7)
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT		1.0	1.0
EXECUTIVE DIRECTOR - HR SERVICES		1.0	1.0
EXECUTIVE DIRECTOR - NUTRITION		1.0	1.0
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS		1.0	1.0
EXECUTIVE DIRECTOR - SAFETY & SECURITY		1.0	1.0
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND		1.0	1.0
EXECUTIVE DIRECTOR - TALENT MANAGEMENT		1.0	1.0
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.0	1.0	-
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.0	1.0	-
EXTERNAL COMMUNICATIONS MEDIA RELATIONS MANAGER	1.0		(1.0)
FACILITIES MAINTENANCE GENERALIST	5.0	5.0	-
FAMILY ACADEMIC ENGAGEMENT SPECIALIST		9.0	9.0
FAMILY ENGAGEMENT PROGRAM MANAGER		1.0	1.0
FAMILY INVOLVEMENT (CMCD) LIAISON	2.0		(2.0)
FAMILY SVCS SUPPORT SPECIALIST		5.0	5.0
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	-
FINANCIAL ANALYST		1.0	1.0
FISCAL MANAGER - TITLE I		1.0	1.0
FLEET FOREMAN	1.0	1.0	-
FLEET MAINTENANCE MECHANIC I	17.0	17.0	-
FLEET MAINTENANCE MECHANIC II	4.0		(4.0)
FLEET MANAGER	1.0	1.0	-
FOOD ASSISTANT		46.0	46.0
GENERAL CLERK	6.0	5.0	(1.0)
GENERAL CLERK - FACILITIES SERVICES	1.0	1.0	-
GENERAL MAINTENANCE WORKER	11.0	13.0	2.0
GF INSTRUCTIONAL COACH		8.0	8.0
GRADUATION COACH	20.3	16.0	(4.3)
GRANTS MANAGER	1.0		(1.0)
GRAPHIC DESIGNER	1.0	1.0	-
HEALTH BENEFITS SPECIALIST	2.0	2.0	-
HOSPITAL HOMEBOUND LIAISON		1.0	1.0
HR TRAINING AND COMMUNICATION MANAGER		1.0	1.0
HR TRAINING AND COMMUNICATION SPECIALIST	1.0		(1.0)
HRIS FUNCTIONAL MANAGER	1.0	1.0	-
HRIS TECHNICAL MANAGER	1.0	1.0	-
IB SPECIALIST		1.0	1.0
IDENTITY MANAGEMENT ENGINEER		1.0	1.0
IDENTITY MANAGEMENT SPECIALIST	1.0		(1.0)
IMPLEMENTATION MANAGER		1.0	1.0
INFORMATION SYSTEMS MANAGER		1.0	1.0
INFORMATION TECHNOLOGY TRAINER	1.0	1.0	-

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
INFRASTRUCTURE SPECIALIST	1.0	1.0	-
INSTRUCTIONAL TECHNOLOGY SPECIALIST	8.0	17.0	9.0
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	1.0		(1.0)
INTERNAL AUDITOR	2.0		(2.0)
INVESTIGATIVE ASSISTANT	1.0	1.0	-
INVESTIGATOR - SAFETY	2.0	2.0	-
ISS MONITOR	20.0	17.0	(3.0)
IT ARCHITECT	1.0	1.0	-
IT COURSE DESIGN MANAGER	1.0	1.0	-
IT ENVIRONMENTAL ANALYST	1.0	1.0	-
IT INTEGRATOR	5.0		(5.0)
IT SERVER STORAGE BACKUP SPECIALIST	1.0	1.0	-
IT SERVICE DELIVERY MANAGER		1.0	1.0
IT SERVICE OPERATIONS ANALYST		1.0	1.0
IT SERVICE OPERATIONS MANAGER		1.0	1.0
IT SPECIALIST - COMPLIANCE & TESTING		1.0	1.0
IT SPECIALIST - MOBILE TECHNOLOGY		1.0	1.0
IT SPECIALIST - SCHOOL SUPPORT		2.0	2.0
IT SYSTEMS ENGINEER LAB ANALYST	1.0	1.0	-
IT SYSTEMS MANAGER	1.0		(1.0)
IT SYSTEMS SPECIALIST	1.0	1.0	-
LABORER	1.0	1.0	-
LAWSON SYSTEMS PROGRAMMER	2.0	2.0	-
LAWSON TECHNICAL MANAGER	1.0		(1.0)
LEAD - INTERNAL AUDITOR		2.0	2.0
LEAD LOGISTICS TECHNICIAN		1.0	1.0
LEAD RECORD MANAGEMENT SPECIALIST	1.0		(1.0)
LEAD STAFFING SPECIALIST	1.0	1.0	-
LEGAL ASSISTANT	1.0	1.0	-
LEGAL ASSISTANT - GENERAL COUNSEL	1.0	1.0	-
LIASION	2.0	1.0	(1.0)
LIEUTENANT - SAFETY	2.0	2.0	-
LOCKSMITH	2.0	2.0	-
LOGISTICS SERVICES MANAGER	1.0	1.0	-
LOGISTICS TECHNICIAN		4.0	4.0
LOW VOLTAGE TECHNICAN	3.0	3.0	-
MAINTENANCE MANAGER	5.0	5.0	-
MAINTENANCE SUPERVISOR	8.0	8.8	0.8
MANAGER OF FINANCE BUSINESS PROCESSES		0.2	0.2
MASTER FLEET TECHNICIAN	4.0	5.0	1.0
MASTER SCHEDULER	1.0	1.0	-
MATH INTERVENTIONIST		1.0	1.0
MEDIA PRODUCTION SPECIALIST	0.5		(0.5)
MILITARY PERSONNEL SPECIALIST	1.0	1.0	-
MUSIC THERAPIST	1.0	1.0	-
NETWORK TECH MANAGER	1.0		(1.0)
NETWORK WIRELESS ENGINEER		1.0	1.0
NUTRITION MANAGER		1.0	1.0
NUTRITION PROGRAM SPECIALIST		1.0	1.0
OMBUDSMAN	1.0		(1.0)
ONBOARDING SPECIALIST	2.0	2.0	-
OPERATIONS DIRECTOR - SECURITY		1.0	1.0
OPERATIONS MANAGER	15.0	15.0	-
OPERATIONS QUALITY CONTROL ANALYST	1.0	1.0	-
ORTHOPEDIC IMPAIRMENT	1.0		(1.0)
PAINTER	10.0	10.0	-
PARENT LIAISON	47.4	44.0	(3.4)
PARTNERSHIPS MANAGER	1.0	1.0	-
PAYROLL ACCOUNTING ANALYST	2.0	2.0	-
PAYROLL ASSOCIATE	3.0		(3.0)
PAYROLL CLERK	3.0	3.0	-
PAYROLL SPECIALIST		3.0	3.0
PERFORMANCE DATA MANAGER	1.0	1.0	-
PERFORMANCE DATA MANAGER - INNOVATION		1.0	1.0

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
PLANNER	0.9	1.0	0.1
PLUMBER ANNUAL	7.0	7.0	-
POLICE DISPATCHERS	7.0		(7.0)
POLICY AND GOVERNANCE ADVISOR	1.0		(1.0)
POLICY AND GOVERNANCE MANAGER		1.0	1.0
POLICY AND GOVERNANCE SPECIALIST	1.0		(1.0)
PRE-K ENROLLMENT ADMINISTRATOR		1.0	1.0
PRE-K GRANT ADMINISTRATOR		1.0	1.0
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST		5.0	5.0
PROCUREMENT OFFICER	3.0	2.0	(1.0)
PROFESSIONAL DEVELOPMENT SPECIALIST	1.0	1.0	-
PROGRAM ADMINISTRATOR	6.0	5.0	(1.0)
PROGRAM ASSISTANT		1.0	1.0
PROGRAM DIRECTOR	8.0	10.0	2.0
PROGRAM MANAGER	4.5	5.0	0.5
PROGRAM SPECIALIST		17.1	17.1
PROGRAM SPECIALIST - SPECIAL EDUCATION		2.0	2.0
PROGRAM SPECIALIST - STUDENT INTERVENTION/SUPPORT		1.0	1.0
PROJECT ASSISTANT		1.0	1.0
PROJECT FACILITATOR	1.0	3.0	2.0
PROJECT MANAGER	2.9	1.4	(1.5)
PROJECT MANAGER I		3.6	3.6
PROJECT MANAGER II	2.0	2.0	-
PROJECT MANAGER II - INNOVATION		1.0	1.0
PROJECT MANAGER II - SAFETY AND SECURITY		1.0	1.0
PROPERTY DEVELOPMENT MANAGER	1.0	1.0	-
PSYCHOLOGIST	25.0	24.0	(1.0)
PSYCHOLOGIST - OFFICE OF INNOVATION		1.0	1.0
PURCHASE CARD SPECIALIST	1.0	1.0	-
RECORDS CLERK	6.0	3.0	(3.0)
RECORDS MANAGEMENT SPECIALIST	3.0	4.0	1.0
RECRUITMENT OPERATIONS MANAGER	1.0	1.0	-
REGIONAL DATA STRATEGIST	4.0	4.0	-
REGIONAL NUTRITION COMPLIANCE SPECIALIST		3.8	3.8
REGISTRAR	16.0	15.0	(1.0)
RESEARCH ASSISTANT	3.0	4.0	1.0
RESIDENCY OFFICER		1.0	1.0
RETIREMENT BENEFITS SPECIALIST	1.0	1.0	-
ROOFER	2.0	2.0	-
ROTC NCO	38.0	36.0	(2.0)
SARGEANT MAJOR OF OPERATIONS	1.0	1.0	-
SCHOOL CROSSING GUARD SUPERVISOR	1.0	1.0	-
SCHOOL GOVERNANCE COORDINATOR		1.0	1.0
SCHOOL GOVERNANCE LIAISON		1.0	1.0
SCHOOL MILITARY INSTRUCTOR - JLC		2.0	2.0
SCHOOL RESOURCE OFFICER - SAFETY	53.0	51.0	(2.0)
SECURITY OPERATIONS DIRECTOR	1.0		(1.0)
SECURITY SUPPORT CLERK	1.0	1.0	-
SECURITY SYSTEMS SPECIALIST		2.0	2.0
SEL Coach	4.0		(4.0)
SENIOR ADMINISTRATIVE MANAGER	1.0	1.0	-
SENIOR ANALYST	7.0	6.0	(1.0)
SENIOR BUDGET POSITION ANALYST		1.0	1.0
SENIOR CONTRACT SPECIALIST	1.0		(1.0)
SENIOR DATA ANALYST	2.0	2.0	-
SENIOR DATA STRATEGIST	1.0		(1.0)
SENIOR DATABASE ADMINISTRATOR	1.0	1.0	-
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.0	1.0	-
SENIOR NETWORK SECURITY ENGINEER	1.0		(1.0)
SENIOR POSITION MANAGEMENT ANALYST	1.0	1.0	-
SENIOR PROCUREMENT OFFICER	2.0	2.0	-
SENIOR PROGRAM MANAGER	4.0	4.0	-
SENIOR RESEARCH ASSOCIATE		1.0	1.0
SENIOR SYSTEMS ADMINISTRATOR	2.0	2.0	-

FY2018 FTE by Position Type

Position	2017 Budget	2018 Budget	Variance
SENIOR WEB DESIGNER	1.0	1.0	-
SERGEANT - SAFETY	2.0	2.0	-
SERVICE MANAGER	1.0	1.0	-
SERVICE WRITER		2.0	2.0
SHAREPOINT DEVELOPER	2.0	2.0	-
SHAREPOINT MANAGER	1.0		(1.0)
SIGNATURE IB SPECIALIST	27.4	29.0	1.6
SIGNATURE PROGRAM SPECIALIST	4.0	1.2	(2.8)
SIS PROGRAMMER	2.0	2.0	-
SIS SPECIALIST	3.0	4.0	1.0
SITE LIAISON - GNETS		1.0	1.0
SITE MANAGER	47.0	49.0	2.0
SPECIAL ASSISTANT	1.0	1.0	-
SPECIAL ASSISTANT - CHRO	1.0	1.0	-
SPECIALIST	32.0	2.0	(30.0)
SPECIALIST - MATH		7.0	7.0
SPECIALIST - READING		11.0	11.0
SPEECH LANGUAGE PATHOLOGIST	30.0	29.9	(0.1)
SST INTERVENTION SPECIALIST	61.4	42.5	(18.9)
STAFFING SPECIALIST	4.0	4.0	-
STATE ACCOUNTABILITY MANAGER	1.0	1.0	-
STATE REPORTING LIASON	1.0	1.0	-
STRATEGIC HR DIRECTOR	5.0	5.0	-
STUDENT SERVICES TURNAROUND LIAISON - SEL		1.0	1.0
STUDENT SUCCESS COACH - DISTRICT		1.0	1.0
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.0	1.0	-
SUBSTITUTE SERVICES SUPERVISOR	1.0	1.0	-
SYSTEMS PROGRAMMER	1.0	1.0	-
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	1.0		(1.0)
TECHNICIAN	16.0	16.0	-
TECHNOLOGY SYSTEMS ENGINEER	2.0	2.0	-
TELECOMMUNICATIONS ANALYST	1.0	1.0	-
TELECOMMUNICATIONS SPECIALIST	1.0	1.0	-
TELEPHONE OPERATOR	1.0	1.0	-
THERAPIST	6.0	7.0	1.0
THERAPIST - OT/PT		1.0	1.0
TITLE I PARENTAL INVOLVEMENT COMPLIANCE COORDINATOR		1.0	1.0
TRAINING OFFICER - SAFETY	1.0	1.0	-
TRANSITION PROGRAM SPECIALIST - ADULT EDUCATION		1.0	1.0
TRANSPORTATION SPECIALIST	1.0	2.0	1.0
TRANSPORTATION SUPERVISOR	3.0	3.0	-
VIDEO PRODUCTION EDITOR		1.0	1.0
VIRTUAL INSTRUCTIONAL SPECIALIST		4.0	4.0
WAREHOUSE TECHNICIAN	4.0		(4.0)
WELLNESS COORDINATOR		1.0	1.0
WIRELESS ANALYST	1.0	1.0	-
WIRELESS SPECIALIST	1.0		(1.0)
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.0	1.0	-
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.0	1.0	-
Grand Total	**6,153.6**	**6,329.7**	**176.1**

STATISTICS AND DETAILS



MULTI-YEAR BUDGET FORECAST OBJECTIVES

The five-year budget forecast objectives of the Atlanta Independent School System are:

- 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

Revenue Assumptions:

- State- assumes continued but slowing growth mostly offset but increases to the Local Fair Share; approximately 2% annually
- Local- assumes continued conservative growth in the out years of approximately 5.4%
- Other- assumes limited growth related to continued buyback of services from partner and charter schools

Expenditure Assumptions:

- Charter Schools will continue to scale-up, receive a portion of all new revenue, and receive increasing enrollment
- Unfunded Pension will continue based on the approved actuarial payment plan
- Short-term strategic investments
  - CRCT Remediation will continue to decline as students matriculate
  - Turnaround Strategy will continue to support existing schools and will increase as Carver HS transitions to a partner school in FY2019
- School Allotment Plan
  - Special Education will continue to grow but at a slower pace as many "correcting" adjustments have been made in previous year budgets
  - Signature Programming will still be supported and continue to increase as schools move from early to intermediate to advanced stages of implementation
  - Charter System flexibility investments will continue and likely increase as the Student Success Funding taskforce reviews current allotment formulas and makes recommendations to ensure increased equity, transparency, and autonomy

- Compensation Strategy includes the cost equivalent of a 2% COLA in each out year and a continued scaling of TRS (4% in FY2019 and 2% in each out year) and health care costs
- General Administration budgets remain flat with a CPI adjustment on some non-personnel line items

State Revenue Forecast (from Georgia State University's Economic Forecast)

The State economy will continue to experience modest recovery marked by moderate improvement in employment and tax collections. Growth could be offset by reductions in federal spending and falling discretionary spending levels due to deceleration in personal income growth.

Key Elements

- Georgia Employment grew by 102,100 jobs or 3% in calendar year 2016. This was a slight decrease from the 3% growth seen in 2015.
- Georgia's unemployment rate should average 5.2% in 2017 continuing at the same rate as in 2016. Looking ahead to 2018 and 2019, the rate should remain steady at 5.2%.
- Total state tax collection revenue in FY17 is estimated to be $21.4 billion and is expected to increase by an additional 3.5% to $22.1 billion in FY18. This follows the expected moderate increases forecasted for tax collections in Georgia.

Local Revenue (from Georgia State University's Economic Forecast)

Our local economy will also experience recovery as unemployment falls and jobs are added back into the local economy though at a slower rate.

Key Elements

- Metro employment grew by 2.9% or 69,600 jobs in calendar year 2016. In 2017 a small decrease to 2.5% or 52,200 jobs is anticipated as large Atlanta corporations may be hindered by possible trade skirmishes, but small businesses grow with increases in consumption.
- The unemployment rate averaged 5.0% in 2016, and is expected to continue at a rate of 5.1% for 2017 and 2018.
- Housing permits continued strong growth of 18.2% in 2016. This growth was partly due to very strong activity for multi-family permits in Fulton County. For 2017, total permits for single and multi-family units are expected to decline by 5.4% due to rising financing costs and weaker multifamily permit activity. In 2018, total permits are only expected to grow by 0.4%.

Multi-Year Summary

Revenue	FY2017	FY2018	Change	FY2019	Change	FY2020	Change	FY2021	Change	FY2022	Change
Local	$514,761,145	$545,545,423	$30,784,278	$565,067,092	$19,521,669	$590,231,472	$25,164,380	$616,667,345	$26,435,872	$645,010,875	$28,343,530
State	$193,807,265	$197,539,352	$3,732,087	$201,283,395	$3,744,043	$205,309,063	$4,025,668	$209,415,244	$4,106,181	$213,603,549	$4,188,305
Other	$24,796,192	$13,493,197	($11,302,995)	$13,639,048	$145,851	$13,789,274	$150,226	$13,944,008	$154,733	$14,362,328	$418,320
Transfer	$0	$12,340,424	$12,340,424	$11,106,382	($1,234,042)	$9,995,743	($1,110,638)	$8,996,169	($999,574)	$8,096,552	($899,617)
Fund Balance*	$27,913,487	$8,449,099	($19,464,388)		($8,449,099)		$0		$0		$0
Total Resources	**$761,278,088**	**$777,367,495**	**$16,089,407**	**$791,095,917**	**$13,728,422**	**$819,325,553**	**$28,229,636**	**$849,022,766**	**$29,697,213**	**$881,073,304**	**$32,050,538**

Expenditures	FY2017	FY2018	Change	FY2019	Change	FY2020	Change	FY2021	Change	FY2022	Change
Instruction	$475,758,051	$484,284,880	$8,526,829	$515,654,892	$31,370,012	$539,757,842	$24,102,950	$567,473,702	$27,715,861	$592,996,738	$25,523,035
Pupil Services	$43,946,783	$42,354,111	($1,592,671)	$43,401,445	$1,047,334	$44,448,241	$1,046,796	$45,101,303	$653,062	$46,236,754	$1,135,451
Staff Services	$43,400,793	$59,047,348	$15,646,555	$60,615,730	$1,568,383	$62,305,555	$1,689,825	$63,389,691	$1,084,136	$65,234,476	$1,844,785
Federal Grant Admin	$2,888	$2,870	($18)	$2,927	$57	$2,986	$59	$3,046	$60	$3,107	$61
School Admin	$45,267,371	$39,810,758	($5,456,613)	$40,873,481	$1,062,723	$41,763,792	$890,311	$42,664,107	$900,315	$44,072,188	$1,408,081
General Admin	$38,800,899	$35,631,362	($3,169,537)	$36,915,090	$1,283,728	$37,859,195	$944,105	$38,850,209	$991,014	$39,891,909	$1,041,700
Maintenance And Operations	$80,480,776	$80,442,123	($38,653)	$81,998,263	$1,556,140	$83,816,640	$1,818,377	$85,372,453	$1,555,814	$87,302,421	$1,929,967
Transportation	$29,992,884	$31,906,574	$1,913,690	$32,653,105	$746,531	$33,380,557	$727,452	$34,131,417	$750,860	$34,903,516	$772,099
SNP	$376,521	$376,521	$0	$384,051	$7,530	$391,732	$7,681	$399,567	$7,835	$407,558	$7,991
Other Outlay	$2,451,123	$2,710,948	$259,825	$2,738,057	$27,109	$2,765,438	$27,381	$2,793,092	$27,654	$2,821,023	$27,931
Debt	$800,000	$800,000	$0	$808,000	$8,000	$816,080	$8,080	$824,241	$8,161	$832,483	$8,242
Total	**$761,278,088**	**$777,367,495**	**$16,089,407**	**$816,045,041**	**$38,677,546**	**$847,308,058**	**$31,263,016**	**$881,002,829**	**$33,694,771**	**$914,702,174**	**$33,699,345**

Funding Gap	**($0)**	**($0)**		**($24,949,124)**		**($27,982,504)**		**($31,980,063)**		**($33,628,870)**	

Atlanta Public Schools Pension Amortization Schedule

Method and assumptions used in calculations of actuarially determined contributions: The actuarially determined contribution rates in the schedule of contributions are calculated as of June 30, three (3) years prior to the end of the fiscal year in which contributions are reported. The following actuarial methods and assumptions were used to determine the contractually required contributions for the fiscal year June 30, 2016 reported in that schedule:

Valuation date	June 30, 2013
Actuarial cost method	Entry age
Amortization method	Level percentage of payroll, open
Remaining amortization period	30 years
Asset valuation method	7-year smoothed market
Inflation rate	3%
Salary increases	3.75 - 7.00%, including inflation.
Investment Rate of Return	7.5%, net of pension plan investment expense including inflation.
Post-Retirement Benefit Increases	1.50% semi-annually

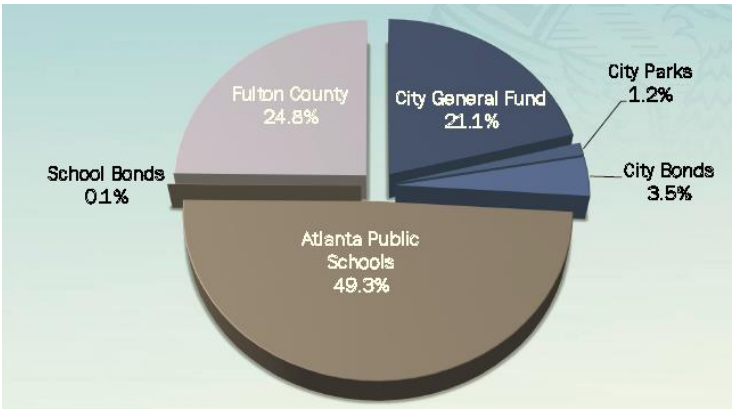
Fiscal Year	Current (Fully Funded 2027)	3% Increase (Fully Funded 2031)	Difference
2015	$ 58,600,000.00	$ 48,900,000.00	$ (9,700,000.00)
2016	60,900,000	50,400,000	(10,500,000)
2017	63,200,000	51,900,000	(11,300,000)
2018	65,400,000	53,500,000	(11,900,000)
2019	67,700,000	55,100,000	(12,600,000)
2020	70,100,000	56,700,000	(13,400,000)
2021	72,500,000	58,400,000	(14,100,000)
2022	75,000,000	60,200,000	(14,800,000)
2023	77,700,000	62,000,000	(15,700,000)
2024	80,400,000	63,800,000	(16,600,000)
2025	83,100,000	65,800,000	(17,300,000)
2026	37,800,000	67,700,000	29,900,000
2027	3,900,000	69,800,000	65,900,000
2028	4,100,000	71,800,000	67,700,000
2029	4,300,000	74,000,000	69,700,000
2030	4,500,000	30,100,000	25,600,000
2031	4,700,000	4,700,000	-
2032	4,900,000	4,900,000	-
2033	5,100,000	5,100,000	-
2034	5,300,000	5,300,000	-
2035	5,500,000	5,500,000	-
2036	5,800,000	5,800,000	-
2037	6,000,000	6,000,000	-
2038	6,300,000	6,300,000	-
2039	6,500,000	6,500,000	-
2040	6,800,000	6,800,000	-
2041	7,100,000	7,100,000	-
2042	7,300,000	7,300,000	-
	$ 900,500,000.00	$ 1,011,400,000.00	$ 110,900,000.00

Note: Assumes 7.5% Annual Investment Returns

OVERVIEW OF PROPERTY TAX LEVIES AND COLLECTIONS

What are property taxes?

Property taxes (also called ad valorem taxes) are locally assessed taxes. The Fulton County Appraiser appraises property located in the district, while the district (a local taxing unit) sets tax rates and collects property taxes based on those values.

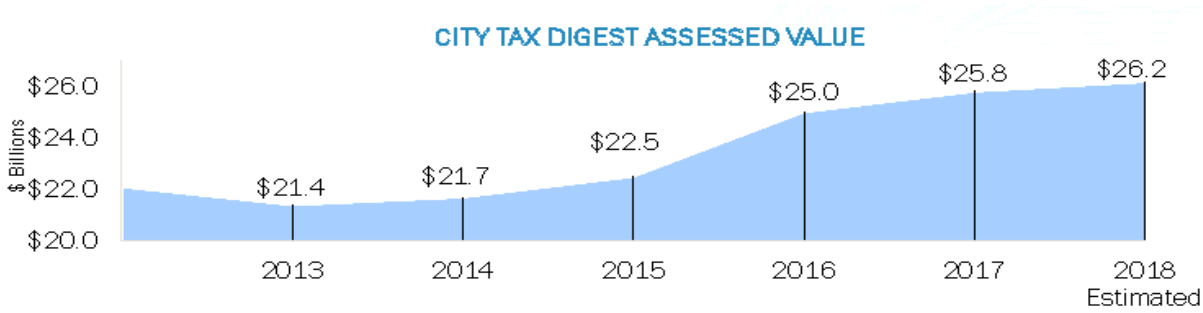


Calculation of Property Tax

The property tax is a result fo multiplying the Millage rate by the assessed value less any exemptions.

Atlanta Tax Facts

- The City of Atlanta (the "City") tax rate has declined by 9% (11.94 to 10.86) since 2012.
- Out of every tax dollar collected approximately 26 cents is for the benefit of the City. (The other 74 cents is for the benefit of the Schools and Fulton County.)
- Property taxes fund approximately one-third of the City's General Fund budget.
- The FY 2017 Revenue Anticipation for Property taxes is $194.6 million compared to $194.3 million in FY 2016.
- The Tax Payers' Bill of Rights requires the City, Atlanta Public Schools, Fulton and DeKalb County to "roll-back" their tax rates for reassessment (inflationary increases to property values) or advertise a tax increase.



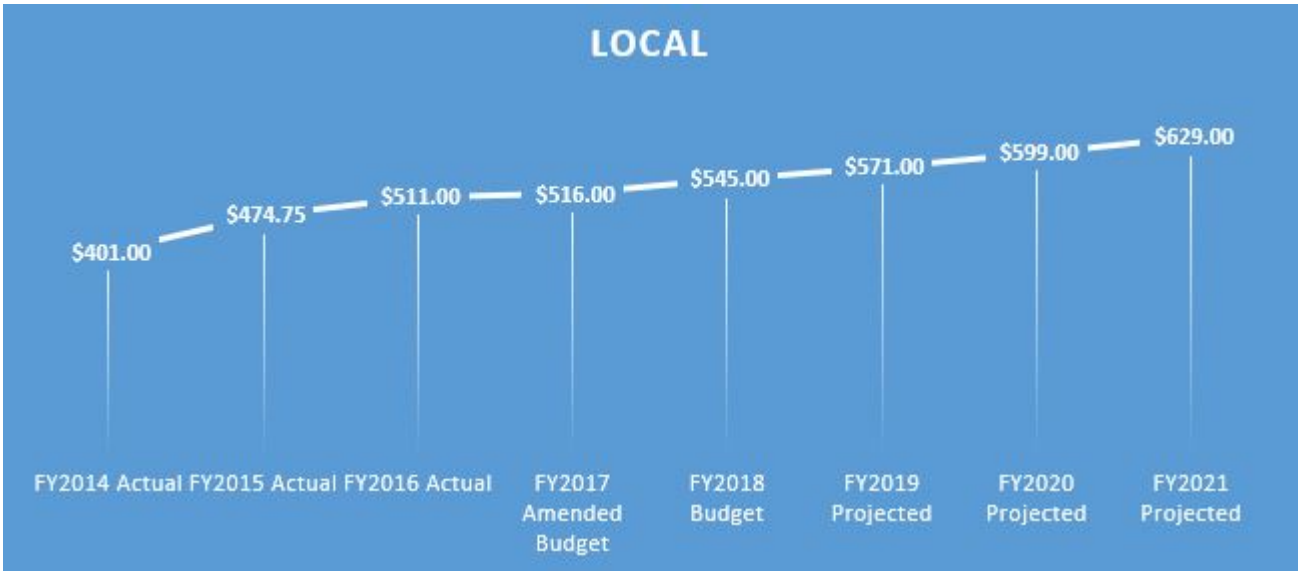
THE DOLLAR VALUE OF ONE MILL

	Assessed Value	Mill Rate	CY Property Tax Revenue	Dollar Value of One Mill
FY18	$26.2 Billion Est.	8.87	$190.3 Million (Proposed) [1]	$21.5 Million
FY17	$25.8 Billion	8.88	$184.9 Million (Actual)	$20.8 Million
FY16	$25.0 Billion	8.89	$180.9 Million (Audited)	$20.4 Million
FY15	$22.5 Billion	9.75	$179.4 Million (Audited)	$18.4 Million
FY14	$21.7 Billion	10.05	$174.8 Million (Audited)	$17.4 Million
FY13	$21.4 Billion	10.24	$171.7 Million (Audited)	$16.7 Million

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 $545 million and will be used to support the Fiscal Year 2018 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.



Atlanta Public Schools Five Year Tax Digest and Levy

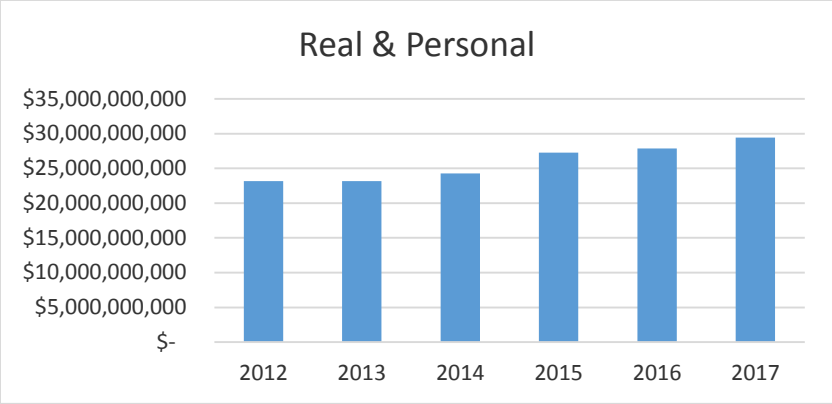
NOTICE

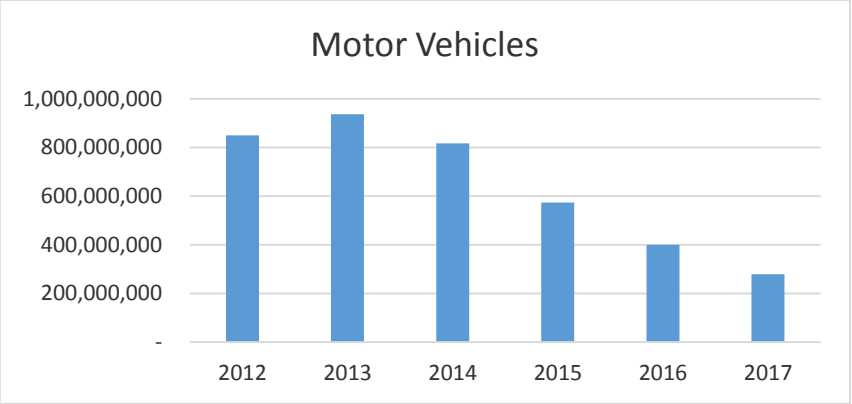
The Atlanta Board of Education does hereby announce that the millage rate will be set at a meeting to be held at the Center for Learning and Leadership Building located at 130 Trinity Avenue, S.W., Atlanta, Georgia, 30303 on September 21, 2017 following the 6:00 pm millage hearing and pursuant to the requirements of 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.

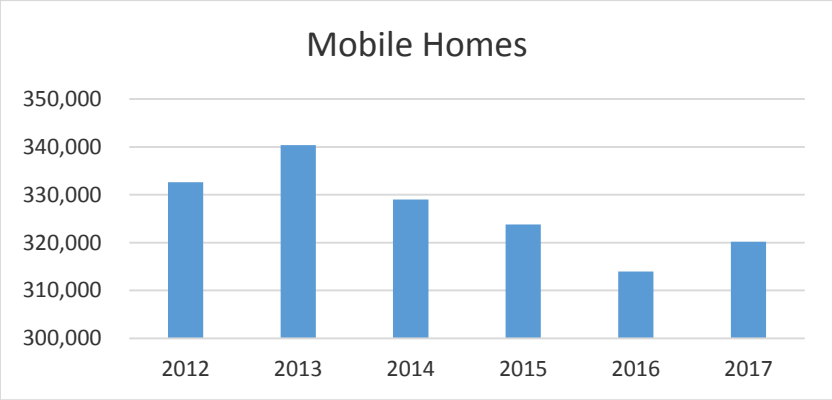
CURRENT 2017 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY *(in thousands)*

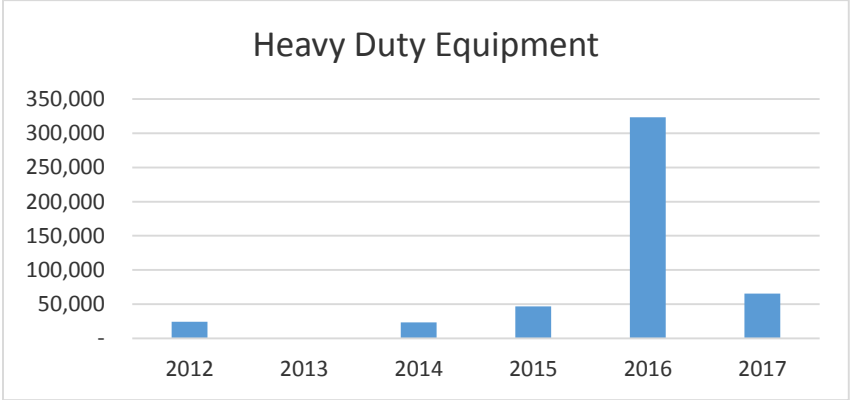
SCHOOL DISTRICT	2012	2013	2014	2015	2016	2017
Real & Personal	23,180,642	23,160,342	24,258,613	27,246,506	27,888,559	29,421,919
Motor Vehicles	850,102	937,381	817,654	573,302	400,565	278,878
Mobile Homes	333	340	329	324	314	320
Heavy Duty Equipment	24	-	23	47	324	65
Gross Digest	**24,031,101**	**24,098,063**	**25,076,619**	**27,820,179**	**28,289,762**	**29,701,182**
Less M&O Exemptions	2,394,547	2,156,833	2,599,674	2,846,783	2,697,886	2,949,988
Net M&O Digest	**21,636,554**	**21,941,230**	**22,476,945**	**24,973,396**	**25,591,876**	**26,751,194**
M&O Millage	21.640	21.640	21.640	21.640	21.715	21.740
Bond Millage	0.100	0.100	0.100	0.100	0.025	-
Total Millage	**21.740**	**21.740**	**21.740**	**21.740**	**21.740**	**21.740**
Net M&O Levy	468,215	474,808	486,401	540,424	555,728	581,571
Net M&O Levy $ Increase	(11,880)	6,593	11,593	54,023	15,304	25,843
Net M&O Levy % Increase	-2.47%	1.41%	2.44%	11.11%	2.83%	4.65%

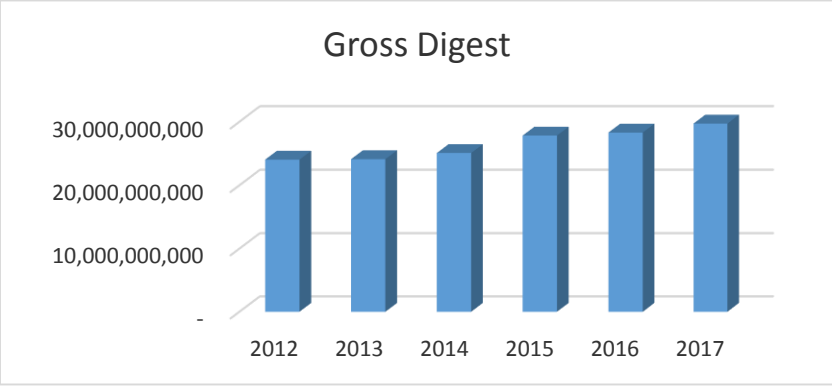
Source: Georgia Department of Revenue, Fulton and DeKalb Tax Commissioner's Office and Fulton County Tax Assessor.

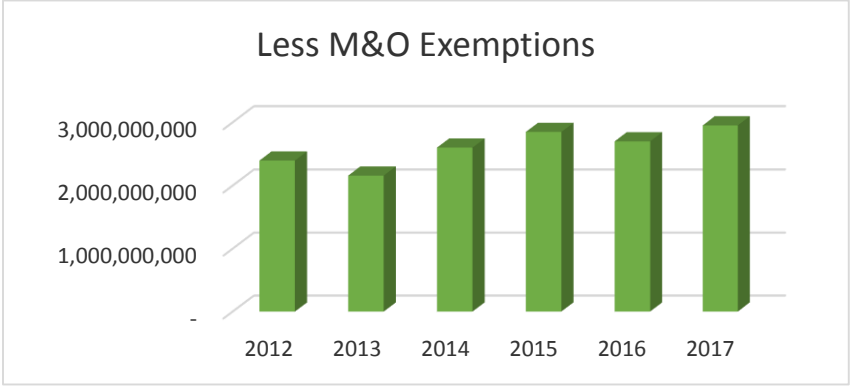

Real & Personal
$35,000,000,000
$30,000,000,000
$25,000,000,000
$20,000,000,000
$15,000,000,000
$10,000,000,000
$5,000,000,000
$-
2012
2013
2014
2015
2016
2017

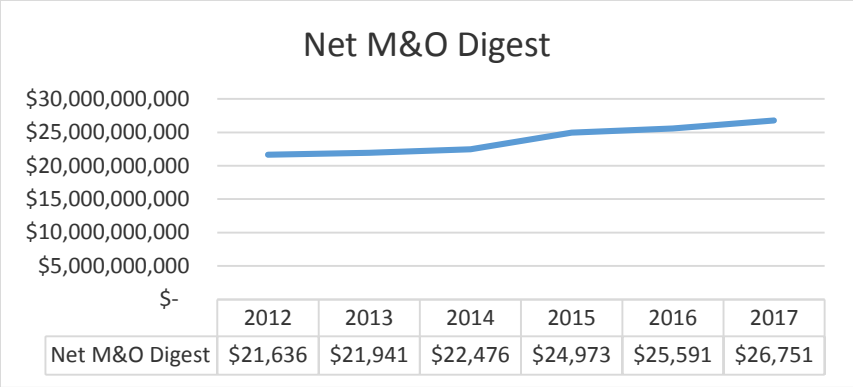

Motor Vehicles
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
2012
2013
2014
2015
2016
2017


Mobile Homes
350,000
340,000
330,000
320,000
310,000
300,000
2012
2013
2014
2015
2016
2017

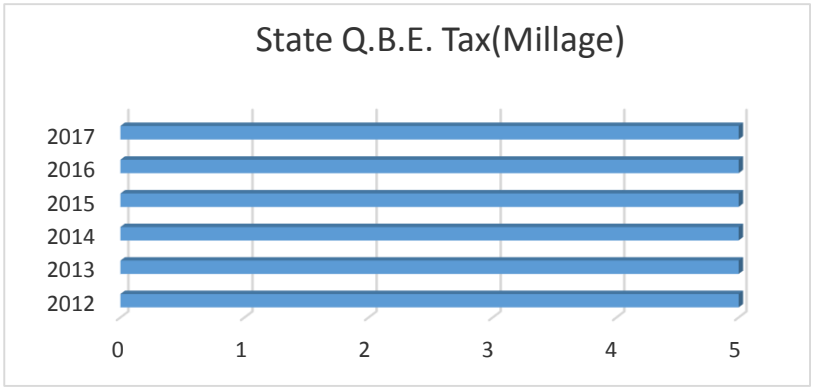

Heavy Duty Equipment
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
2012
2013
2014
2015
2016
2017

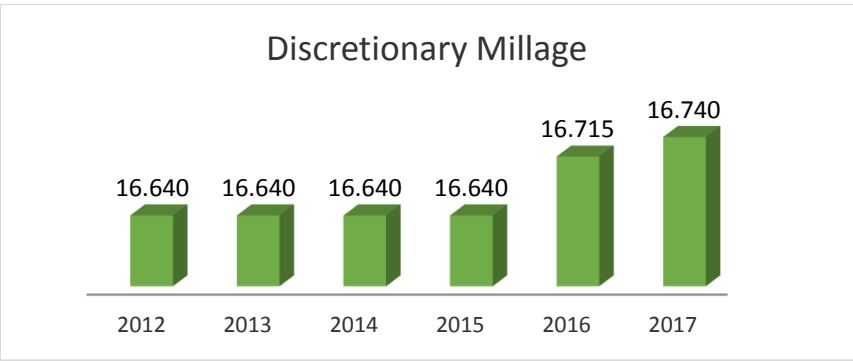

Gross Digest
30,000,000,000
20,000,000,000
10,000,000,000
-
2012
2013
2014
2015
2016
2017

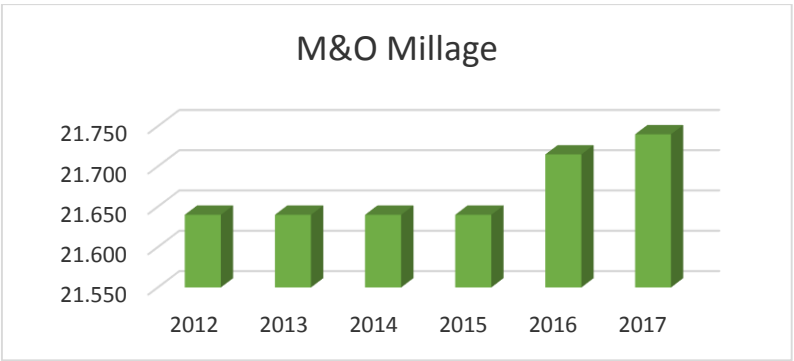

Less M&O Exemptions
3,000,000,000
2,000,000,000
1,000,000,000
-
2012
2013
2014
2015
2016
2017

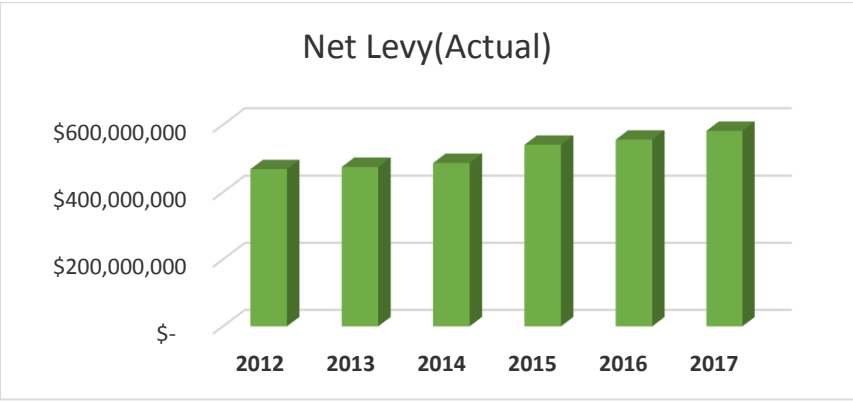


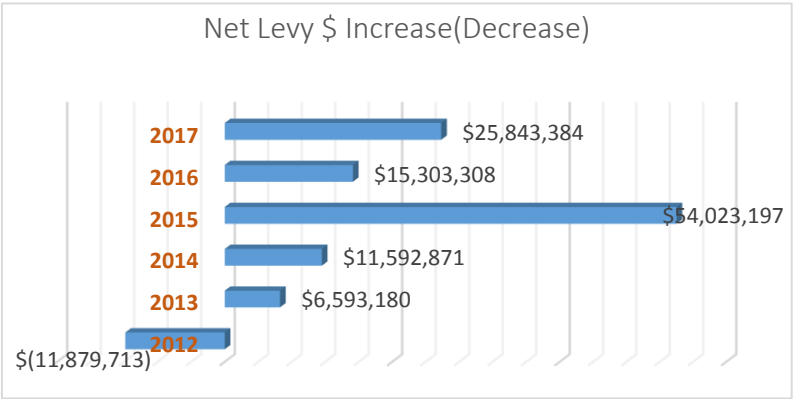
	2012	2013	2014	2015	2016	2017
Net M&O Digest	$21,636	$21,941	$22,476	$24,973	$25,591	$26,751











Fulton and Dekalb County Assessed Property - Last Ten Fiscal Periods

Atlanta Independent School System

Assessed and Estimated Actual Value of Taxable Property Last Ten Fiscal Years

Year Ended	Residential Property	Commercial Property	Industrial Property	Other Property [1]	Less Tax-Exempt Property [2]	Total Taxable Assessed Value [3]	Total Direct Tax Rate
June 30, 2007	$ 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	13,611,726,261	11,379,465,585	801,084,215	1,758,938,922	2,409,353,965	25,141,861,018	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%
June 30, 2016	12,848,381,757	12,774,083,537	711,630,623	1,503,577,204	2,874,052,314	24,963,620,807	33.49%

Source: **Statistical section of the City of Atlanta, Georgia Comprehensive Annual Financial Report For the Fiscal Year Ended June 30, 2016.**

Notes:

1 Other Property consists of Historical, Agricultural, Conservation, Utility, Motor Vehicle, Heavy Equipment, Timber, Motor Homes, etc.

2 Tax Exempt Property consists of Basic Homestead, Elderly, Disabled Veteran, Freeport, etc.

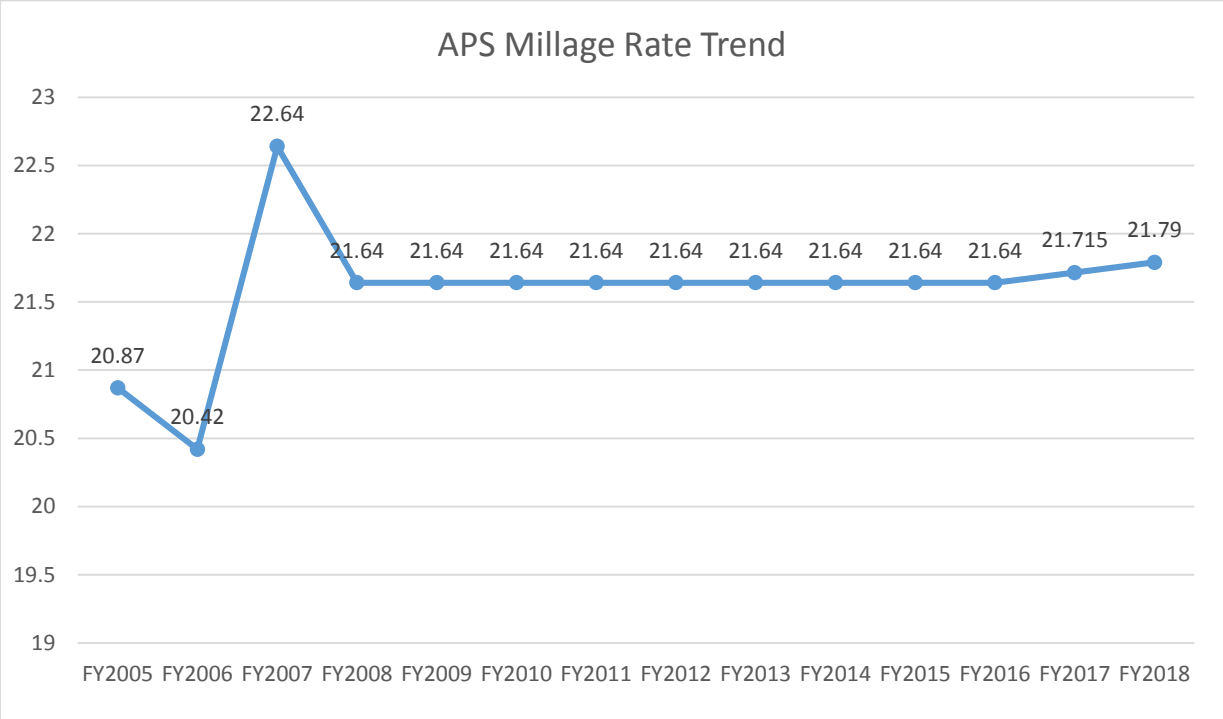
3 Assessed values are established by the Fulton & DeKalb Counties Board of Tax Assessors on January 1 of each year at 40% of the market value as required by State Law.

City of Atlanta, Georgia Property Tax
Levies and Collections Last Ten Fiscal Years

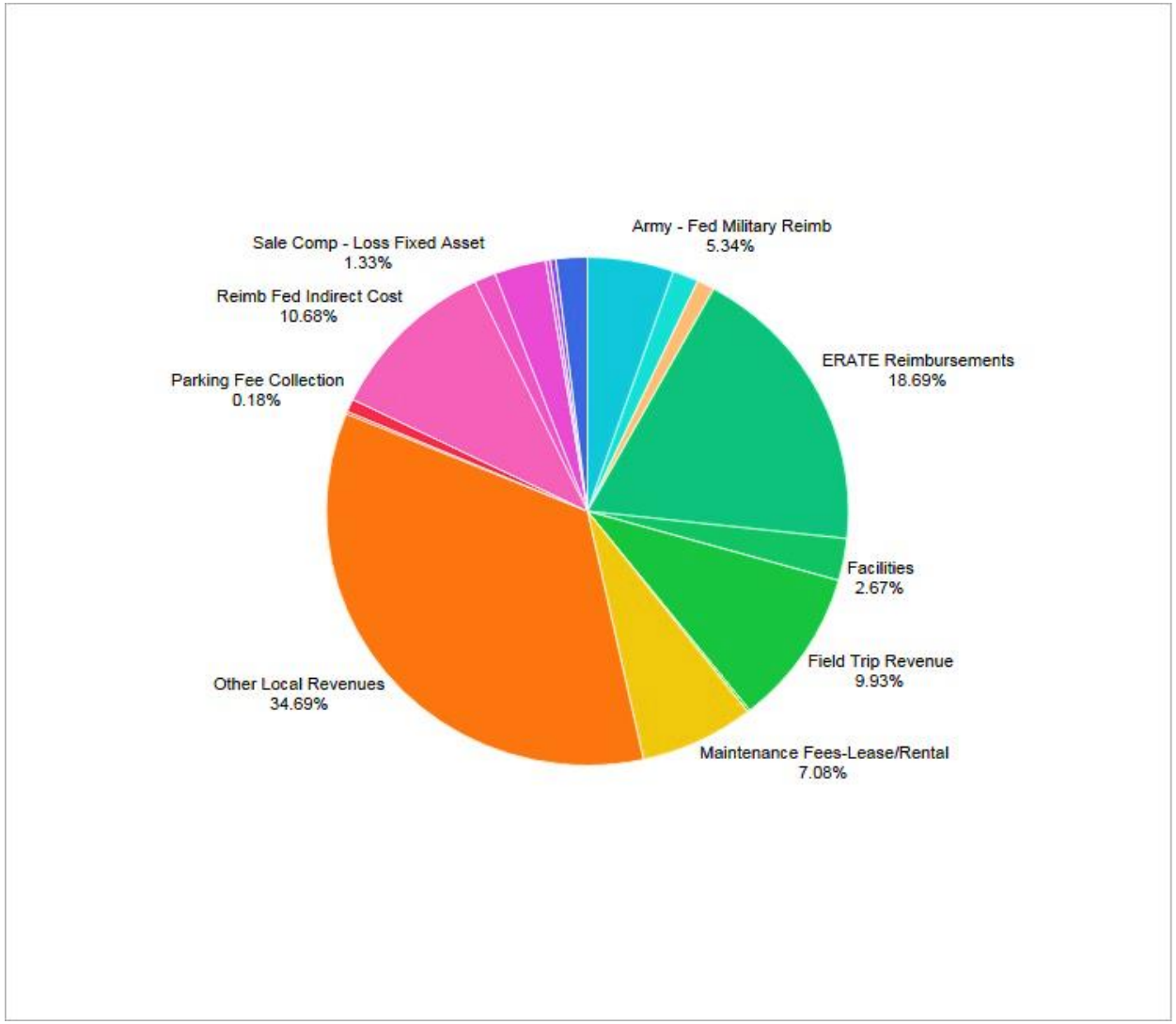
Fiscal Year Ended	Taxes Levies for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections To Date	
		Amount [1]	Percentage of Levy		Amount	Percentage of Levy
June 30, 2007	$ 179,606,933	$ 164,976,460	91.85%	$ 13,929,773 [2]	$ 178,906,233	99.61%
June 30, 2008	182,020,745	173,030,142	95.06%	7,984,231	181,014,373	99.45%
June 30, 2009	198,377,854	190,475,498	96.02%	6,292,394	196,767,892	99.19%
June 30, 2010	264,371,198	257,062,077	97.24%	4,473,563	261,535,640	98.93%
June 30, 2011	240,585,957	234,894,781	97.63%	4,111,446	239,006,227	99.34%
June 30, 2012	222,632,704	218,471,864	98.13%	2,995,563	221,467,427	99.48%
June 30, 2013	219,176,582	214,493,637	97.86%	3,544,535	218,038,172	99.48%
June 30, 2014	222,103,322	218,184,468	98.24%	2,756,976	220,941,444	99.48%
June 30, 2015	227,841,961	224,808,353	98.67%	1,761,267	226,569,620	99.44%
June 30, 2016	239,874,620	237,839,520	99.15%	-	237,839,520	99.15%

Millage Rate Trends - Fiscal Year 2007 – 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 and are represented in the graph below.



Other Sources of Revenue

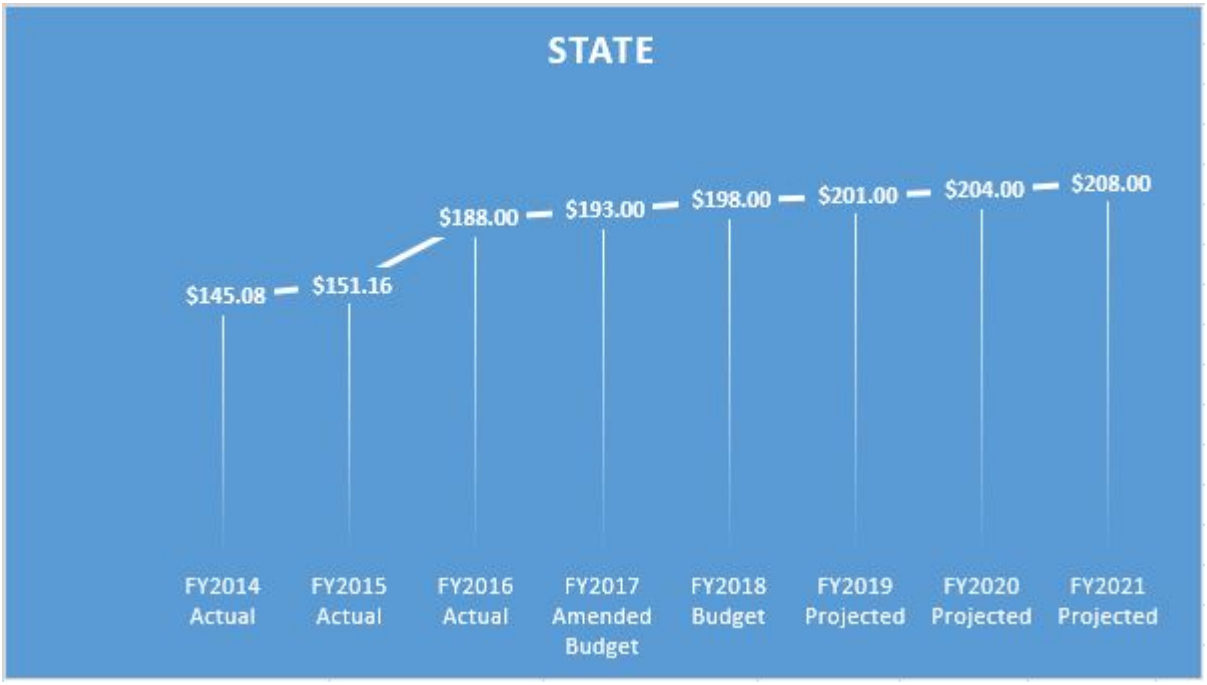


State Revenue

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 $198 million in state funding in fiscal year 2018.

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 $13 million from various sources is projected to support the fiscal year 2018 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.

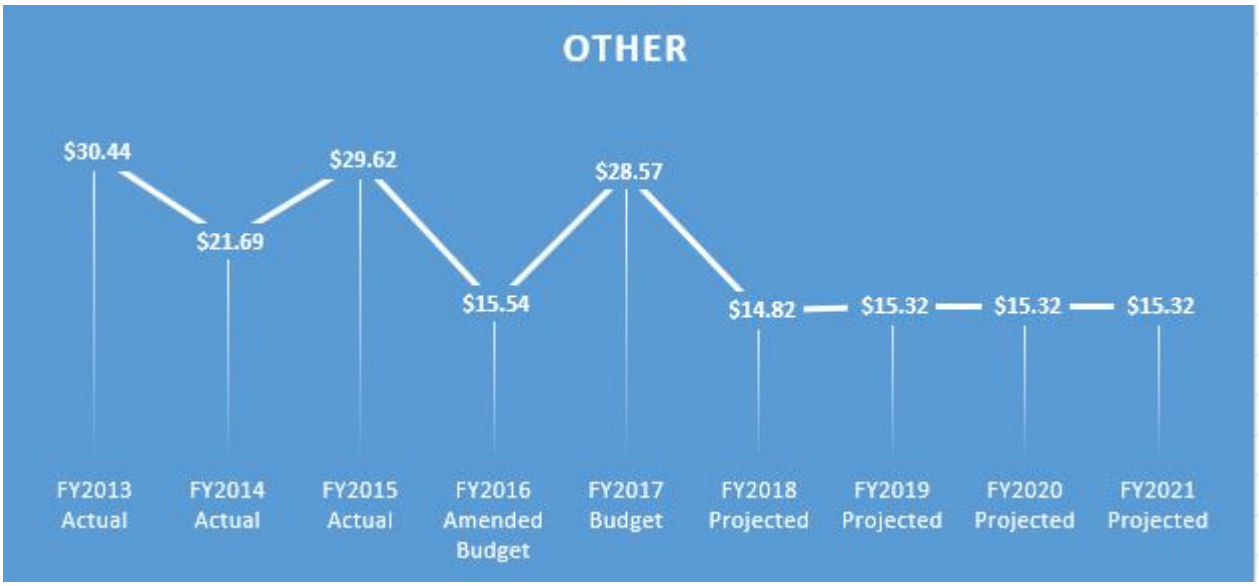
Sale of School Assets – Proceeds from the sale of school property and/or equipment that is no longer serviceable.

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).

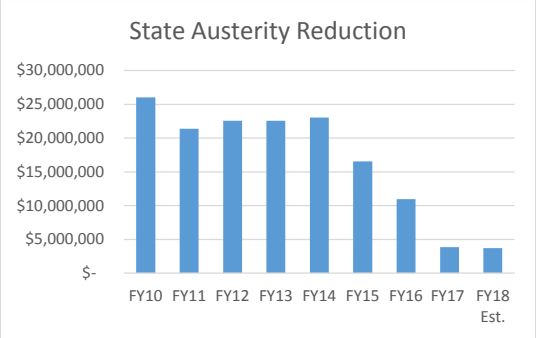
Lost and Damaged Reimbursements – Proceeds from payments for lost and/or damaged books and property.

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.



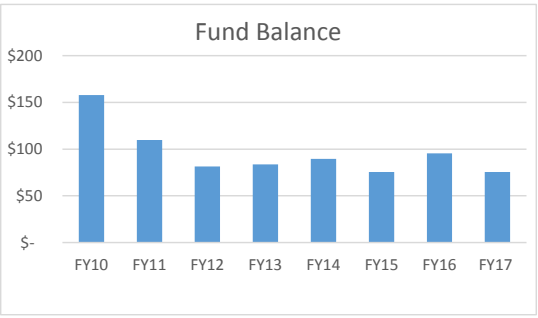
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



Fiscal Year		Austerity Reduction
FY10	$	26,010,406
FY11	$	21,363,785
FY12	$	22,557,221
FY13	$	22,570,577
FY14	$	23,018,845
FY15	$	16,532,788
FY16	$	10,981,033
FY17	$	3,873,805
FY18 Est.	$	3,709,489

The State Austerity Reduction spiked in FY2010 due to the recession, which started in December 2007. In FY2017, the Governor's budget included the restoration of $300 million from austerity reductions for local districts to use to restore instructional days, eliminate teach furloughs, and enhance teacher salaries. The Governor's FY2018 budget does not include a significant reduction, but has reached the lowest austerity level since 2010.

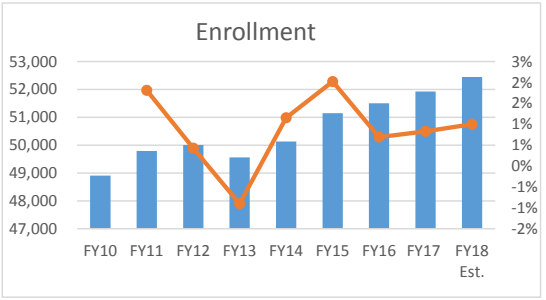
Fund Balance - A measurement of available financial resources defined as the difference between total assets and total liabilities



Fiscal Year		Fund Balance (millions)
FY10	$	158
FY11	$	110
FY12	$	81
FY13	$	84
FY14	$	90
FY15	$	75
FY16	$	95
FY17	$	75

The district is financially stable today because of responsible fiscal management. Atlanta Public Schools has been strategically managing the fund balance with board approved guidelines for usage. The state limits the max size of the savings account to 15% of annual revenue. APS has a practice of maintaining a fund balance of at least 7.5%

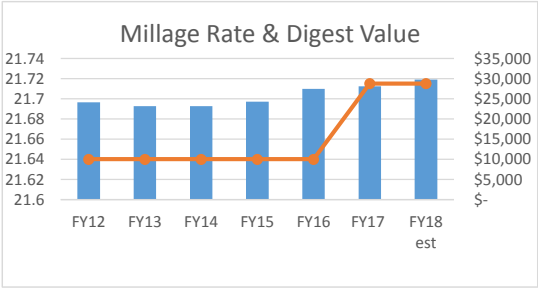
Student Enrollment - The number of students enrolled in Atlanta Public Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY10	48,909	
FY11	49,796	2%
FY12	50,009	0%
FY13	49,558	-1%
FY14	50,131	1%
FY15	51,145	2%
FY16	51,500	1%
FY17	51,927	1%
FY18 Est.	52,446	1%

Enrollment continues to grow but at a relatively slow pace. The 2016-2017 enrollment count increased by only 427 students. The district is expected to continue to see minimal growth based on the current trends.

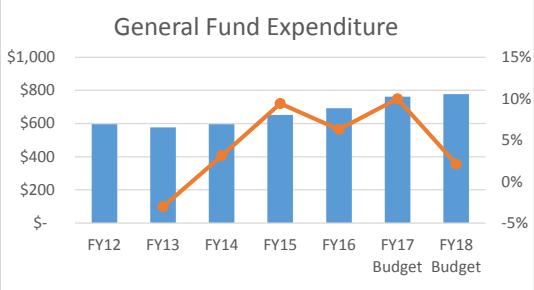
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 taxable property value



Fiscal Year	Millage Rate		Digest Value (millions)
FY12	21.64	$	24,161
FY13	21.64	$	23,181
FY14	21.64	$	23,160
FY15	21.64	$	24,259
FY16	21.64	$	27,427
FY17	21.715	$	28,093
FY18 est	21.715	$	29,778

Atlanta Public Schools increased the millage rate to 21.715 in FY2017, which will continue to be the rate in FY2018. One mil currently generates about $24 million.

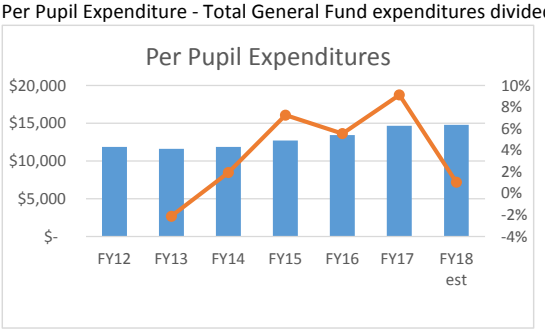
General Fund Expenditures - Account for total charges incurred, whether paid or unpaid for current expense



Fiscal Year	Expenditure (millions)	% Change
FY12	$ 595	
FY13	$ 577	-3%
FY14	$ 595	3%
FY15	$ 651	9%
FY16	$ 692	6%
FY17 Budget	$ 761	10%
FY18 Budget	$ 777	2%

FY18 expenditures include a 2% salary increase for employees, a TRS rate increase, unfunded pension liability and increased state health insurance rates.

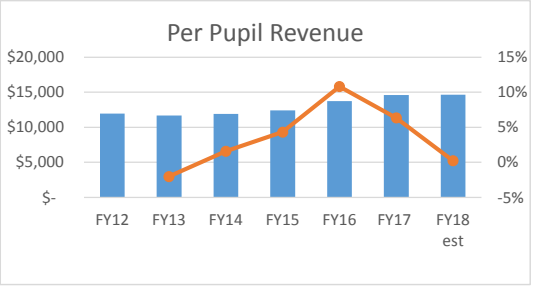
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY12	$ 11,893	
FY13	$ 11,641	-2%
FY14	$ 11,866	2%
FY15	$ 12,727	7%
FY16	$ 13,432	6%
FY17	$ 14,660	9%
FY18 est	$ 14,811	1%

The per pupil cost represents the average cost of educating a general fund student in Atlanta Public Schools. Per pupil expenditure has increased steadily since FY2013.

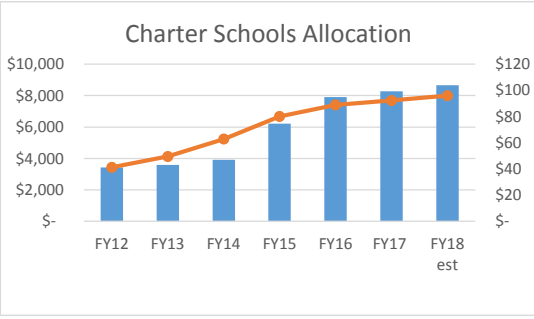
Per Pupil Revenue - Total General Fund revenue divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY12	$ 11,944	
FY13	$ 11,702	-2%
FY14	$ 11,888	2%
FY15	$ 12,401	4%
FY16	$ 13,743	11%
FY17	$ 14,616	6%
FY18 est	$ 14,649	0%

Per pupil revenue growth has significatly declined since FY2016. The FY2018 growth is projected to be less than 1%. Stagnation of State QBE funding, driven by maintained austerity cuts and growth of the 5-mill share, has contributed to this trend.

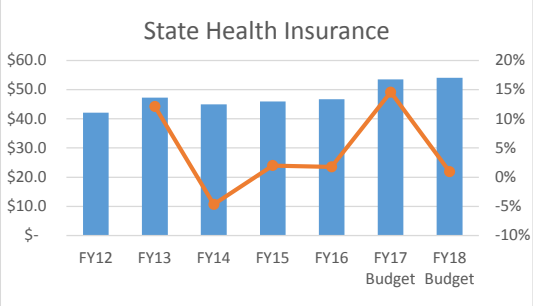
Charter Schools Allocation - Total allocation made to Charter Schools



Fiscal Year	Enrollment	Allocation (millions)
FY12	$ 3,439	$ 41
FY13	$ 4,126	$ 43
FY14	$ 5,235	$ 47
FY15	$ 6,673	$ 75
FY16	$ 7,404	$ 95
FY17	$ 7,690	$ 99
FY18 est	$ 7,990	$ 104

Atlanta Public Schools continues to see growth in its charter school allocation as the local tax digest grows and existing charter schools complete their grade-level build out. Charters also receive a portion of local revenue and fund balance which is not reflected in this chart.

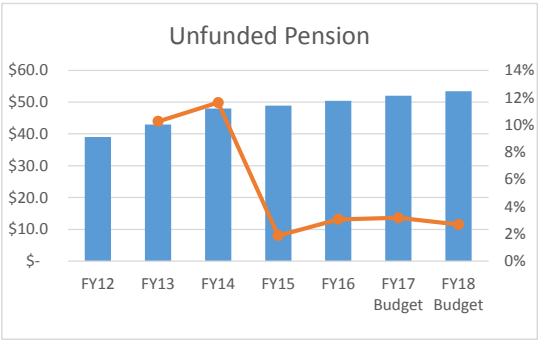
Health Insurance (Employer) - Total district's contributions to the State Health Plan



Fiscal Year		Employer Contr. (millions)	% Change
FY12	$	42.1	
FY13	$	47.2	12%
FY14	$	45.0	-5%
FY15	$	45.9	2%
FY16	$	46.7	2%
FY17 Budget	$	53.5	15%
FY18 Budget	$	54.0	1%

This amount is based on the number of employees who select to participate in the State Health Benefit Plan. It is also dependent on which plan is selected and the premium associated with that plan. In FY18, the rates for non-certified employees will once again increase with estimated costs of $1.3 million.

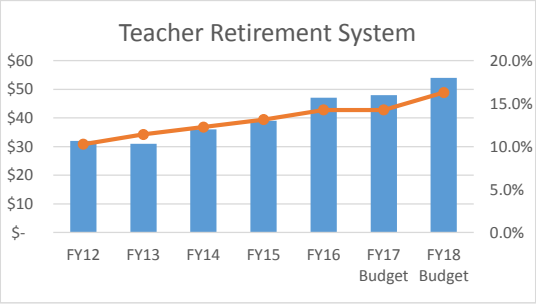
Unfunded Pension - Total unfunded pension paid by the district



Fiscal Year		Expenditure (millions)	% Change
FY12	$	39.0	
FY13	$	43.0	10%
FY14	$	48.0	12%
FY15	$	48.9	2%
FY16	$	50.4	3%
FY17 Budget	$	52.0	3%
FY18 Budget	$	53.4	3%

The pension liability payments are currently coming out of the General Fund and are approximately $1,000 per student. The payment amounts could go as high as approximately $1,400 per student in future years.

TRS (Employer) - Total district contribution to the Teach Retirement System



Fiscal Year		Employer Contr. (millions)	TRS Rate
FY12	$	32	10.3%
FY13	$	31	11.4%
FY14	$	36	12.3%
FY15	$	39	13.2%
FY16	$	47	14.3%
FY17 Budget	$	48	14.3%
FY18 Budget	$	54	16.3%

The district's contribution to TRS has been steadily increasing. For FY16, the rate increased from 13.2% to 14.3%. In FY18 the rate will increase again to 16.3%. The district can also expect an increase in its TRS contribution when there is an increase in the enrollment (staff increase) or an increase in salaries.

STUDENT PERFORMANCE MEASURES

APS 2016 Graduation Rate Maintains Large Gains from Previous Year

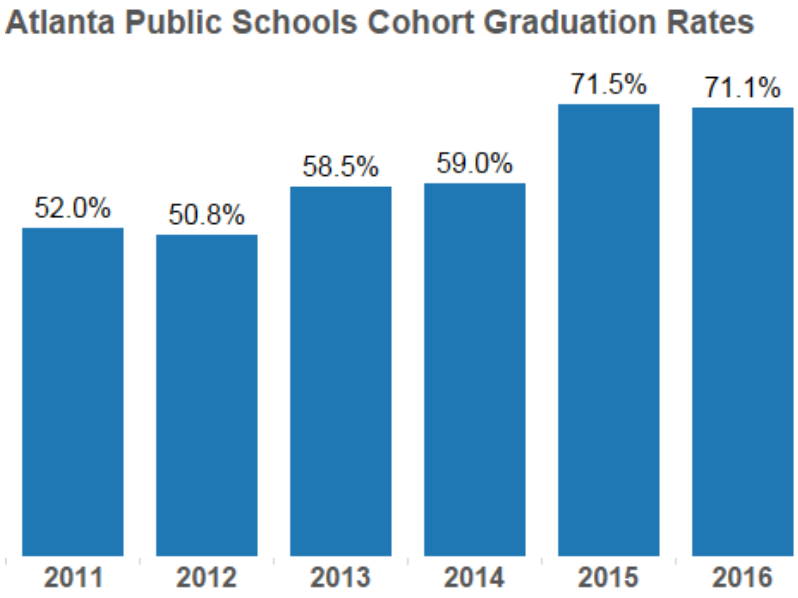
District graduates 2,267 students – 151 more students than last year – to reach overall 71.1 percent graduation rate

ATLANTA – With a 71.1 percent graduation rate, Atlanta Public Schools' Cohort 2016 maintained the dramatic gains the district has achieved over the last two years. Additionally, the cohort reported the largest number of APS graduates in recent years with 2,267 students – an increase of 151 students – earning their high school diplomas last school year.

Among APS schools, the highest graduation rates included:

- Carver Early College, 98.7 percent
- KIPP Atlanta Collegiate, 92.9 percent
- Coretta Scott King Young Women's Leadership Academy, 89.7 percent
- North Atlanta, 88.3 percent
- Grady, 86.4 percent

Four schools achieved significant increases in their graduation rates: B.E.S.T. Academy achieved a 12.2 percentage point gain to reach a 78.8 percent graduation rate; followed by Douglass with a 10.1 percentage point gain and a 68.8 percent graduation rate; North Atlanta, with a 6.8 percentage point gain and an 88.3 percent rate; and Maynard H. Jackson with a 5.9 percentage point gain and a 76.9 percent rate.



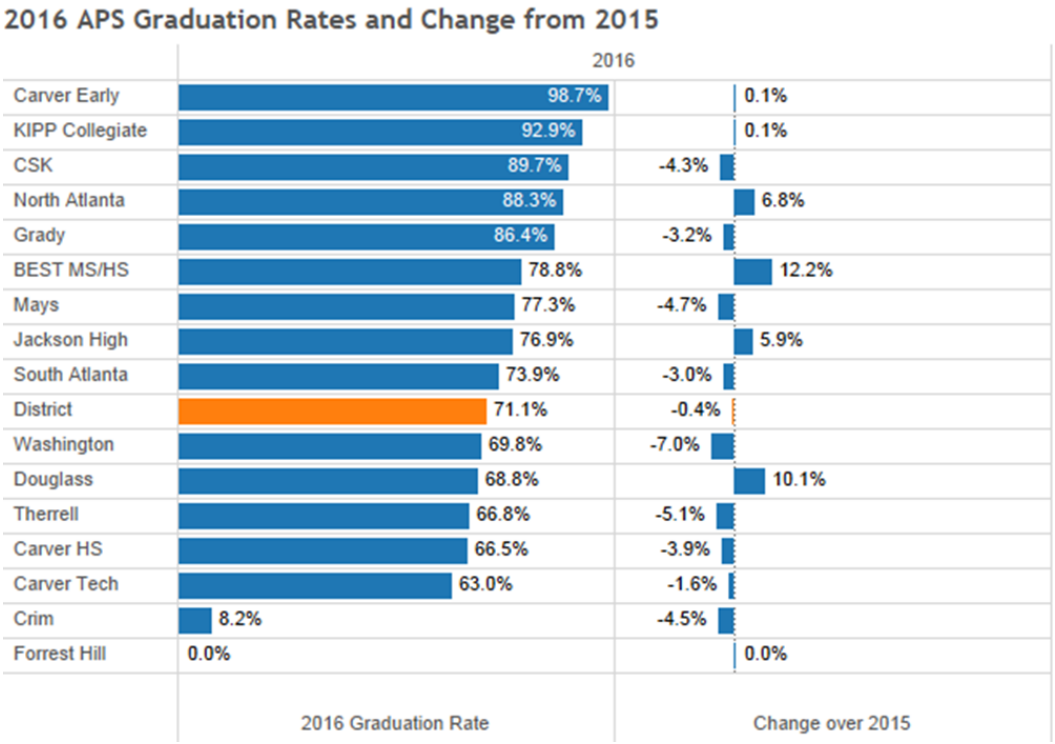
"We have a focused mission to graduate students prepared for college and career," said APS Superintendent Meria J. Carstarphen. "We are pleased that we maintained the significant boost in graduation rates that we experienced the year before. That shows that our progress in graduating more students in APS is significant, real and sustainable. But we must move the graduation rate even higher in years to come by continuing to provide supports for our high schools and also by addressing the deficits in literacy and math that many of our students bring with them from lower grades."

Last year, the district achieved a more than 12 percentage point gain in graduation rates when Cohort 2015 reached 71.5 percent. Despite the .4 percentage point decrease in its overall rate, Cohort 2016 had 2,267 four-year graduates, 151 more than Cohort 2015.

The overall APS 2016 graduation rate remains below the statewide percentage of all school systems in Georgia, which is 79.2 percent.

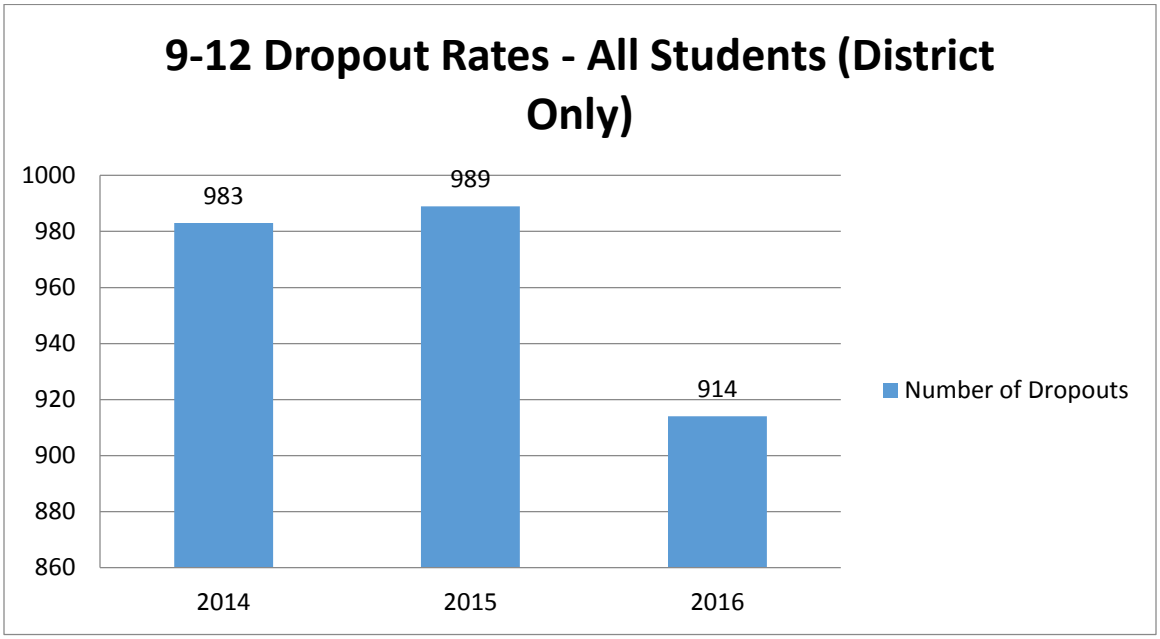
Graduation data for all of the schools is provided in the graph below:

Cohort	Four-year Graduate Count
2013	1,816
2014	1,775
2015	2,116
2016	2,267



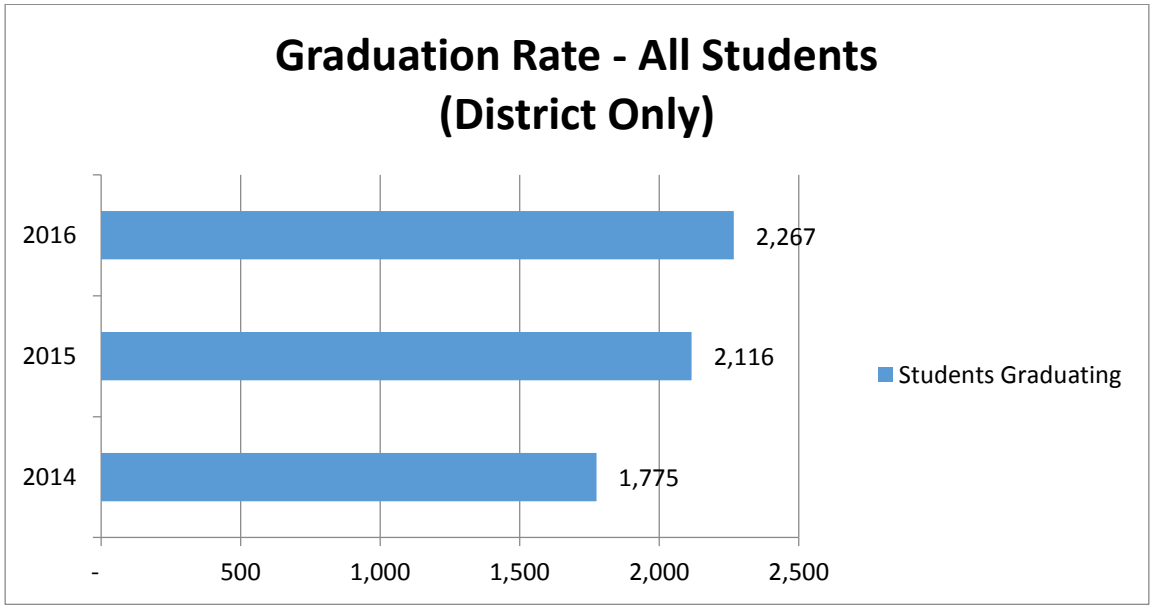
Note: State reports South Atlanta Law/Health/CAD and Carver Arts/Health as separate schools, but they are combined here as Carver HS and South Atlanta since they are currently operating as single schools.

Drop-Out Rates

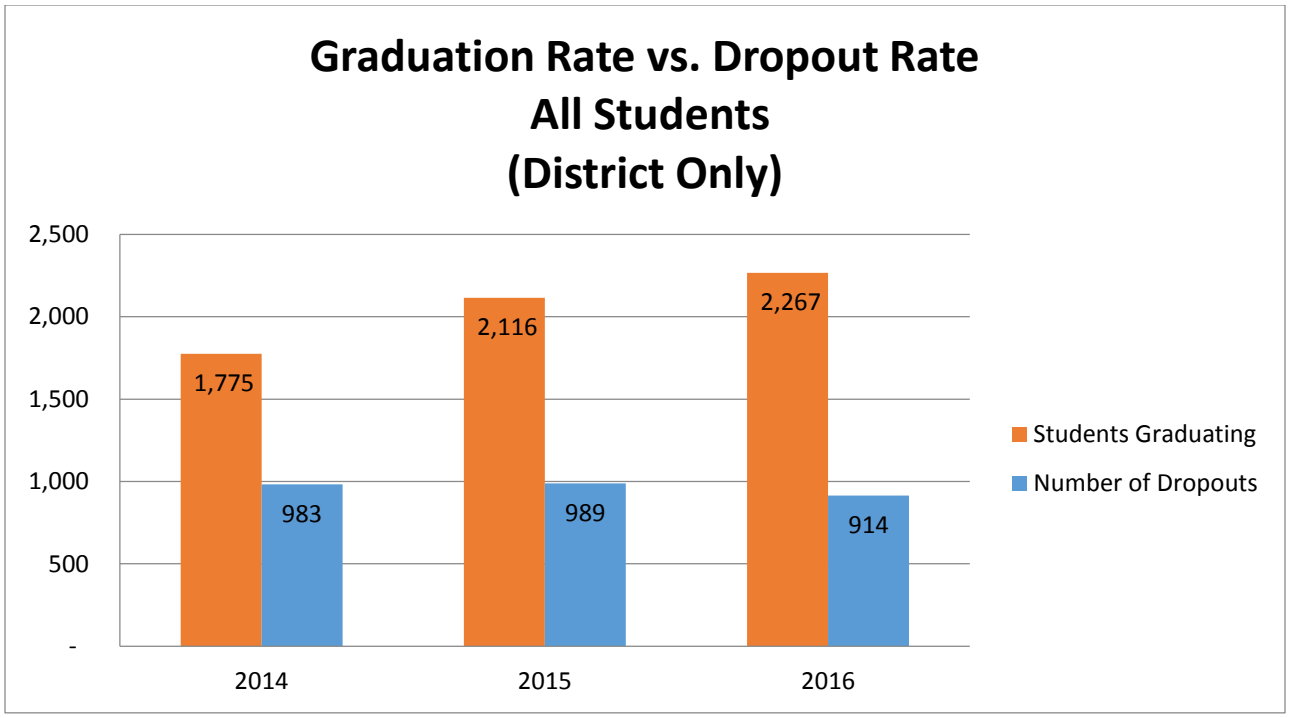


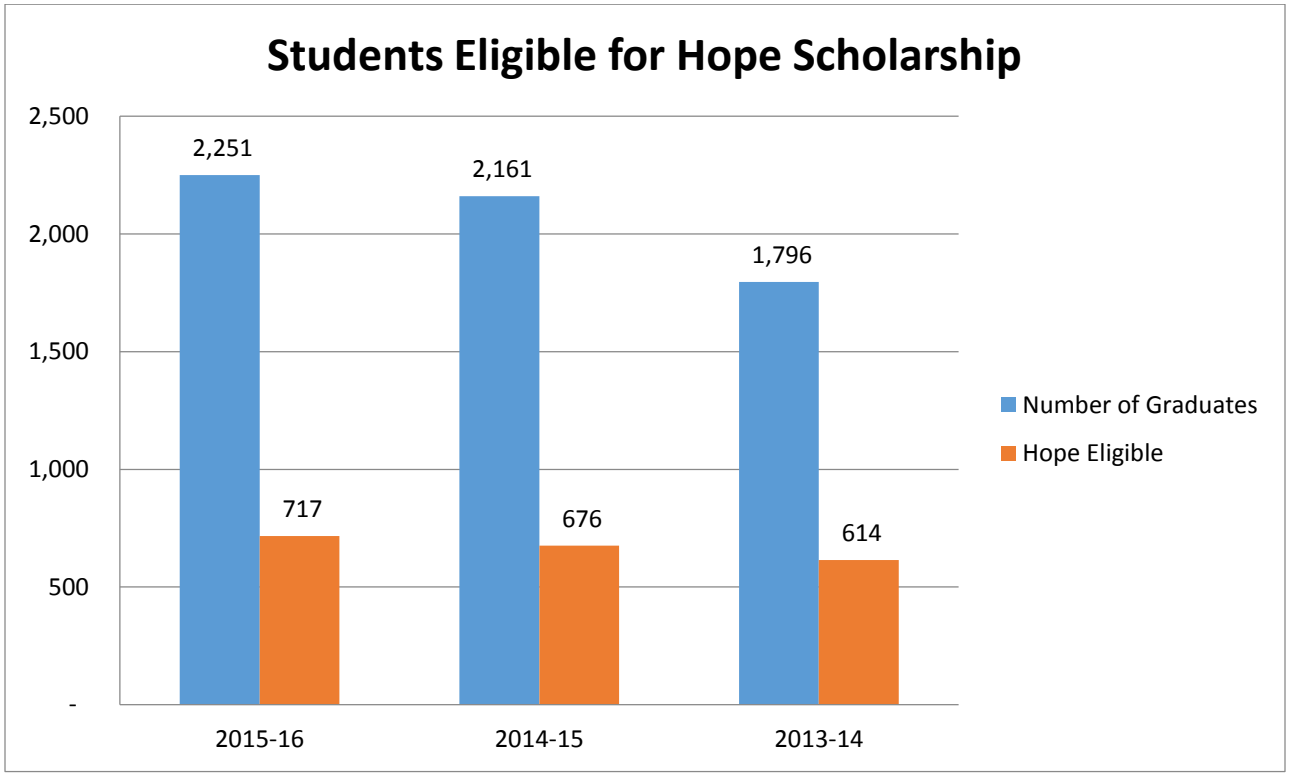
Source: The State of Georgia – Governor's Office of Student Achievement: 2013-14, 2014-15. State of Georgia K-12 Report Card for Atlanta Independent School System

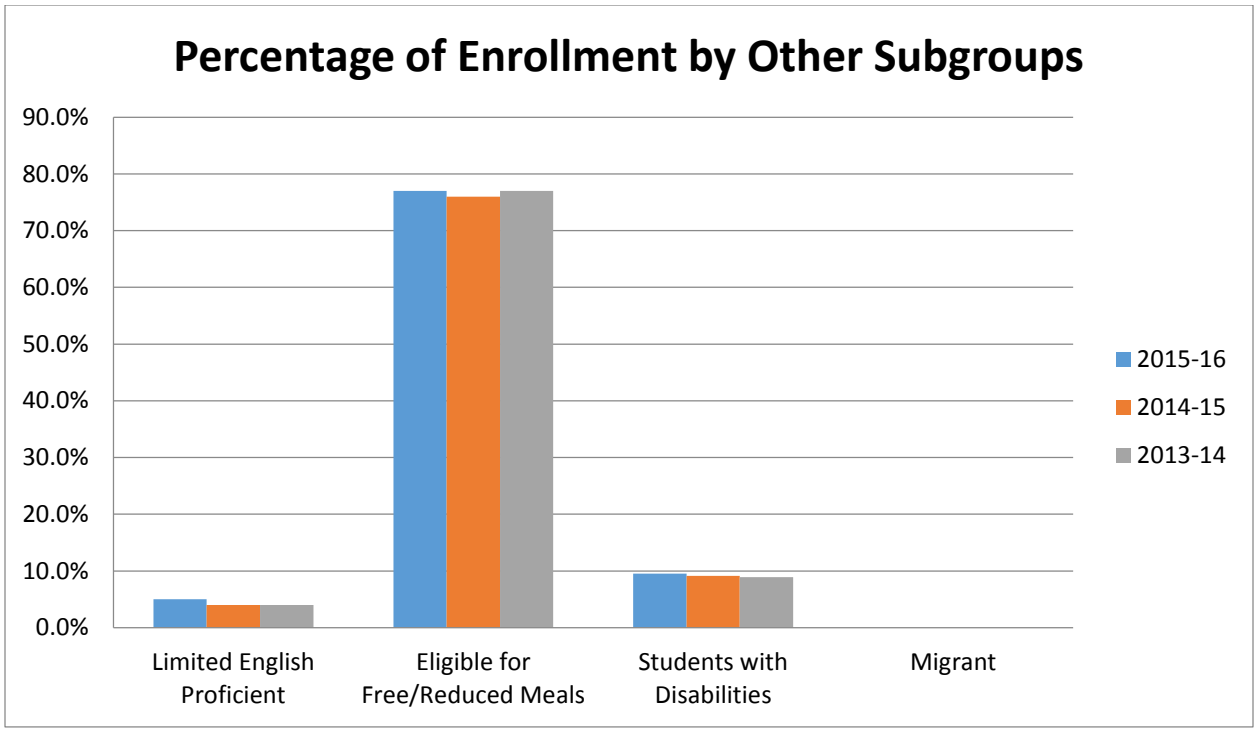
Graduation Rate



Source: The State of Georgia – Governor's Office of Student Achievement: 2012-13, 2013-14. State of Georgia K-12 Report Card for Atlanta Independent School System


Graduation Rate vs. Dropout Rate
All Students
(District Only)
2,500
2,000
1,500
1,000
500
-
1,775
983
2,116
989
2,267
914
2014
2015
2016
Students Graduating
Number of Dropouts


Students Eligible for Hope Scholarship
2,500
2,000
1,500
1,000
500
-
2,251
717
2,161
676
1,796
614
2015-16
2014-15
2013-14
Number of Graduates
Hope Eligible


Percentage of Enrollment by Other Subgroups
90.0%
80.0%
70.0%
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
Limited English Proficient
Eligible for Free/Reduced Meals
Students with Disabilities
Migrant
2015-16
2014-15
2013-14

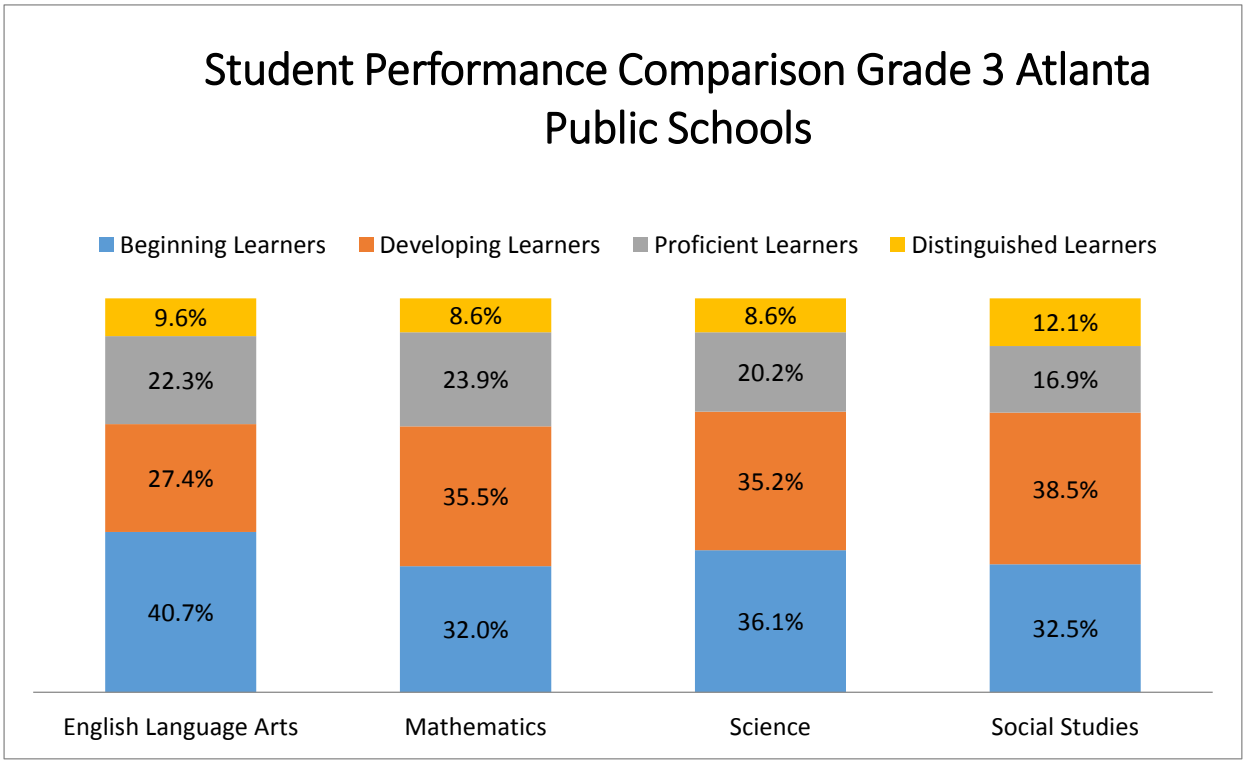


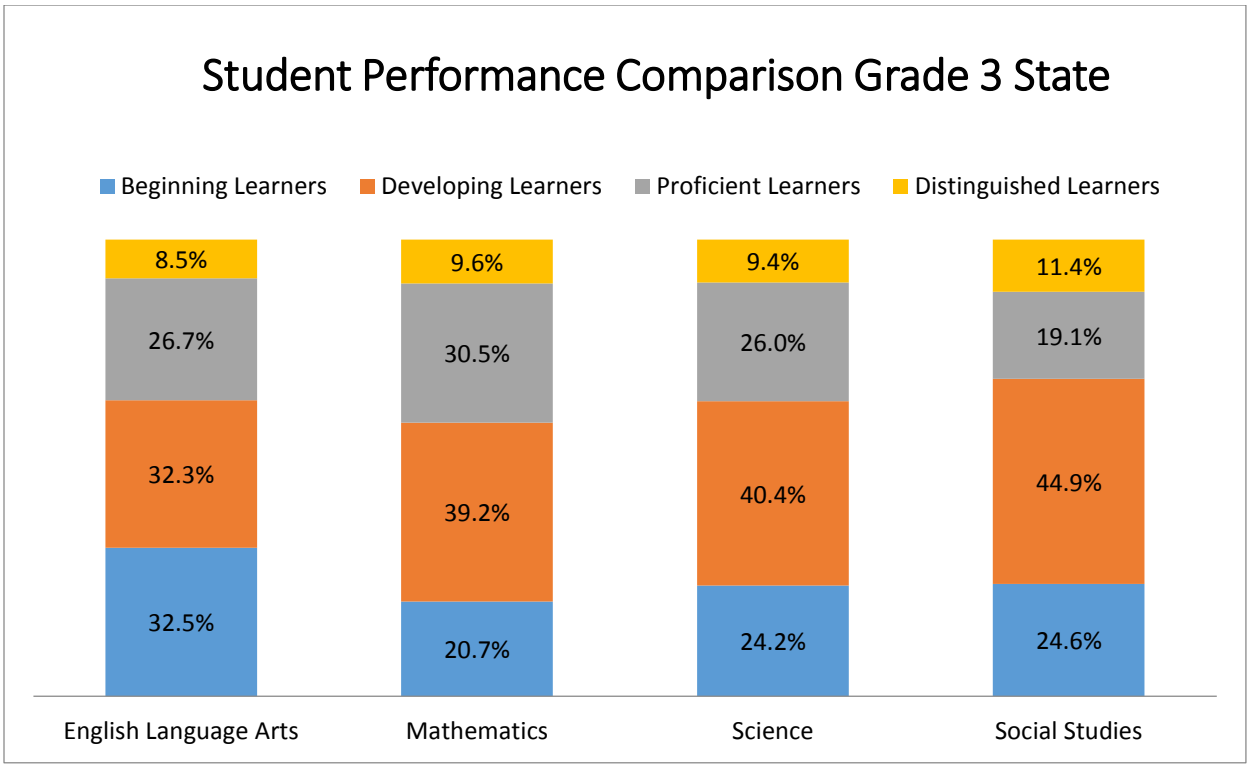
GA College Career Ready Performance Index (CCRPI) Score Summary				
School Name	Grade Cluster	2015 CCRPI Score	2016 CCRPI Score	+/-
Brown Middle School	M	56.2	58.9	2.7
Parkside Elementary School	E	69.3	68.7	-0.6
Heritage Academy Elementary	E	63.5	61.3	-2.2
Dobbs Elementary School	E	60.3	63.6	3.3
Finch Elementary	E	56.9	44.3	-12.6
Early College High School at Carver	H	101.7	97.3	-4.4
South Atlanta School of Health and Medical Science	H	76	71	-5.0
Kipp Strive Academy	E	72.5	80.8	8.3
Kipp Strive Academy	M	86	79.5	-6.5
Springdale Park Elementary School	E	94.5	95.6	1.1
The Best Academy High School at Benjamin S. Carson	H	58.2	58.1	-0.1
Coretta Scott King Young Women's Academy Middle School	M	56.1	59.5	3.4
Coretta Scott King Young Women's Academy High School	H	72.6	66.3	-6.3
KIPP VISION	M	72.8	54	-18.8
KIPP VISION	E	68.1	69.9	1.8
Kindezi	M	86.2	76.4	-9.8
Kindezi	E	75	77.3	2.3
Intown Charter Academy	M	43.4	NA	NA
Intown Charter Academy	E	40.9	NA	NA
Long Middle School	M	51	51.3	0.3
Bunche Middle School	M	56.3	57	1.5
Mays High School	H	67.4	62.1	-5.3
Maynard H. Jackson, Jr. High School	H	70.8	76	5.2
Sylvan Hills Middle School	M	60.2	57.8	-2.4
North Atlanta High School	H	76.4	78.9	2.5
Cascade Elementary School	E	57	57.8	0.8
Centennial Place Academy	E	54.9	56.4	1.5
Centennial Place Academy	M	61	81.7	20.7
Charles R. Drew Charter School	E	82.5	83.8	1.3
Atlanta Neighborhood Charter - Middle	M	72.7	71.7	-1.0
Hillside Conant School	H	NA	na	NA
Hillside Conant School	E	NA	NA	NA
Hillside Conant School	M	NA	NA	NA
South Atlanta Law and Social Justice School	H	71.1	67.6	-3.5
KIPP Atlanta Collegiate	H	85.2	76	-9.2
KIPP Strive Primary	E	NA	NA	NA
KIPP Vision Primary	E	NA	NA	NA
Kipp WAYS Primary School	E	NA	NA	NA
Young Middle School	M	55.9	50.2	-5.7

GA College Career Ready Performance Index (CCRPI) Score Summary				
School Name	Grade Cluster	2015 CCRPI Score	2016 CCRPI Score	+/-
Price Middle School	M	54.3	52.1	-2.2
Perkerson Elementary School	E	48.1	57.6	9.5
Bolton Academy	E	64.4	64.8	0.4
Deerwood Academy School	E	56.7	60.5	3.8
Burgess-Peterson Elementary School	E	74.3	80.5	6.2
School of Technology at Carver	H	43	56.5	13.5
Latin Academy Charter School	M	75.5	65.2	-10.3
Westside Atlanta Charter School	E	NA	NA	NA
Booker T. Washington High School	H	68.5	53.5	-15.0
King Middle School	M	59.1	57.4	-1.7
School of Health Sciences and Research at Carver	H	61	71	10.0
South Atlanta School of Computer Animation and Design	H	64.4	65.5	1.1
Adamsville Primary School	E	NA	NA	NA
Atlanta Classical Academy	M	58.2	60.6	NA
Atlanta Classical Academy	E	61.4	71.4	10.0
Harper-Archer Middle School	M	44.5	42.8	-1.7
Atlanta Neighborhood Charter - Elementary	E	87.1	84.5	-2.6
The School of the Arts at Carver	H	61.2	51.3	-9.9
Therrell High School	H	65.1	62.1	-3.0
Miles Intermediate School	E	56.2	63.4	7.2
Charles Drew Charter School JA/SA	H	72.4	79.7	7.3
Charles Drew Charter School JA/SA	M	75.5	65.3	-10.2
Bazoline E. Usher/Collier Heights Elmentary School	E	68.9	61.8	-7.1
KIPP West Atlanta Young Scholars Academy	E	85	76.6	-8.4
KIPP West Atlanta Young Scholars Academy	M	86.2	80.9	-5.3
Woodson Primary School	E	NA	NA	NA
Grove Park Intermediate School	E	47.7	51	3.3
Bethune Elementary School	E	44.7	39.7	-5.0
Boyd Elementary School	E	43.2	45.2	2.0
Hutchinson Elementary School	E	58.7	46.3	-12.4
Kimberly Elementary School	E	46.6	46.4	-0.2
Rivers Elementary School	E	83.1	77.4	-5.7
Towns Elementary School	E	52.3	55.3	3.0
Wesley International Academy Charter Facility	M	67.7	70.5	2.8
Wesley International Academy Charter Facility	E	72.8	69.6	-3.2
The Best Academy at Benjamin S. Carson	M	51.8	48.3	-3.5
Garden Hills Elementary School	E	78.6	82	3.4
Inman Middle School	M	90.7	91.6	0.9
Smith Elementary School	E	88	83.8	-4.2
Morningside Elementary School	E	98.2	96.5	-1.7

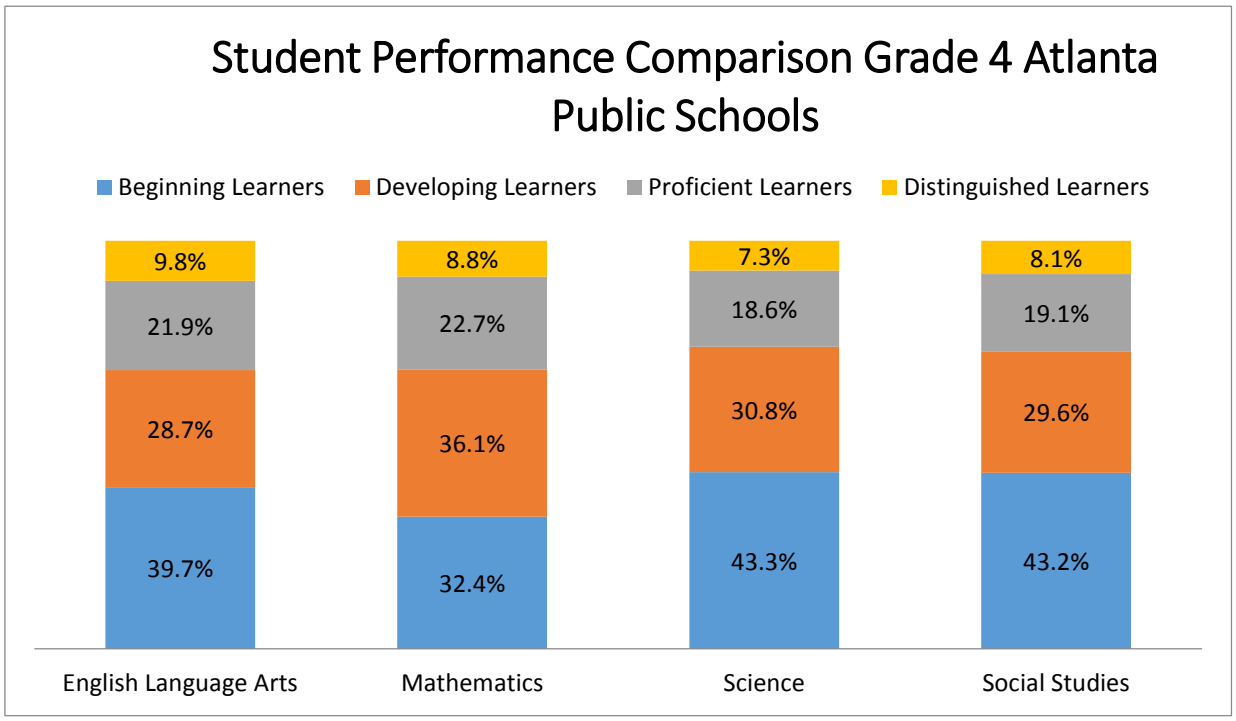
GA College Career Ready Performance Index (CCRPI) Score Summary				
School Name	Grade Cluster	2015 CCRPI Score	2016 CCRPI Score	+/-
Brandon Elementary School	E	93.5	97	3.5
Connally Elementary School	E	51.8	51.7	-0.1
The John Hope-Charles Walter Hill Elementary Schools	E	66.4	60.8	-5.6
Gideons Elementary School	E	47.2	51.2	4.0
Jackson Elementary School	E	97.7	95.4	-2.3
Lin Elementary School	E	93.2	98.9	5.7
Venetian Hills Elementary School	E	53.5	59.2	5.7
West Manor Elementary School	E	85.2	82.1	-3.1
Crim High School	H	36.9	31.8	-5.1
Beecher Hills Elementary School	E	82.2	61.8	-20.4
Continental Colony Elementary School	E	53.1	55.4	2.3
Fain Elementary School	E	49.7	39.8	-9.9
Peyton Forest Elementary School	E	56.2	50.5	-5.7
Sutton Middle School	M	79.1	74.2	-4.9
Fickett Elementary School	E	71.4	63.5	-7.9
Scott Elementary School	E	53.9	47.1	-6.8
Whitefoord Elementary School	E	48.9	62	13.1
Cleveland Elementary School	E	72.2	80.8	8.6
Douglass High School	H	57.8	47	-10.8
M. A. Jones Elementary School	E	64.1	56.3	-7.8
Slater Elementary School	E	54.8	54.3	-0.5
Grady High School	H	70.5	72.4	1.9
Benteen Elementary School	E	65.5	56.9	-8.6
D. H. Stanton Elementary School	E	50.6	49.7	-0.9
Thomasville Heights Elementary School	E	41.8	40.3	-1.5
Dunbar Elementary School	E	48.4	57.6	9.2
Humphries Elementary School	E	67.7	62.4	-5.3
F. L. Stanton Elementary School	E	48.5	51.1	2.6
Toomer Elementary School	E	62.7	58.3	-4.4
All Elementary Schools	**E**	**67.9**	**65.6**	**-2.3**
All Middle Schools	**M**	**64.5**	**61.5**	**-3.0**
All High Schools	**H**	**66.1**	**63.3**	**-2.8**

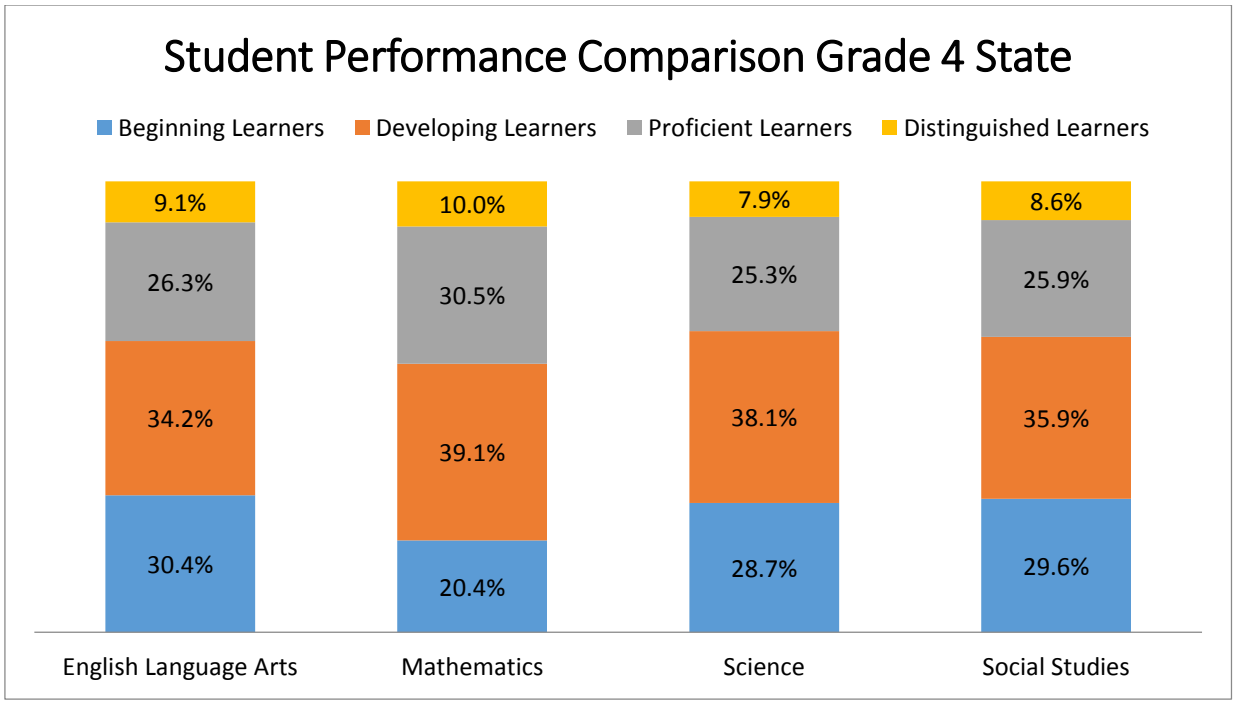
Performance by Grade FY2015-2016



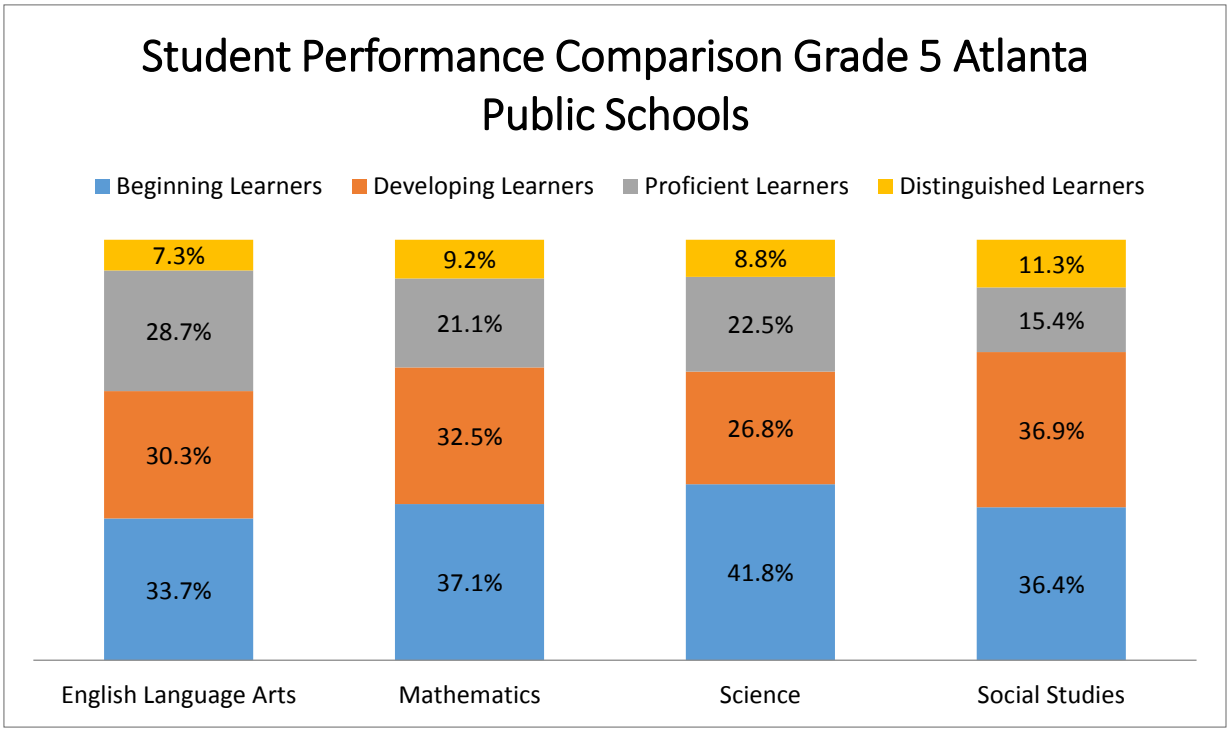


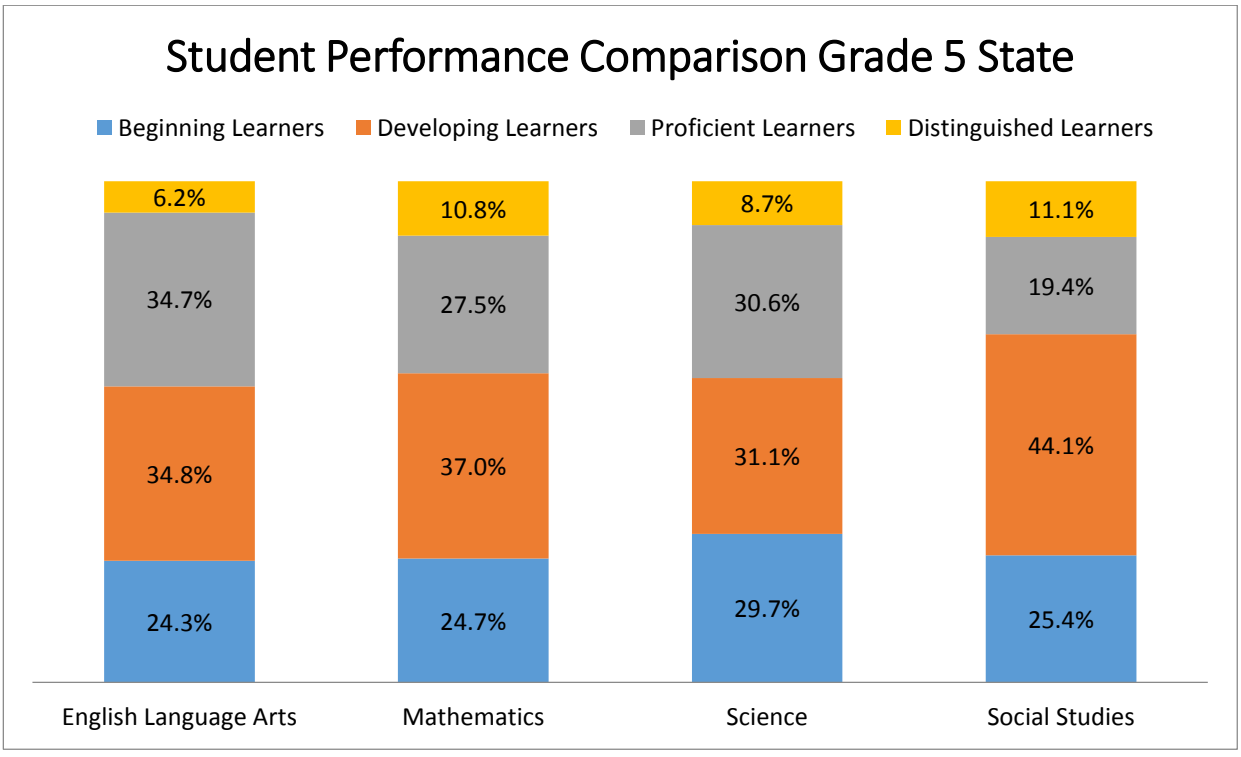
Performance by Grade FY2015-2016



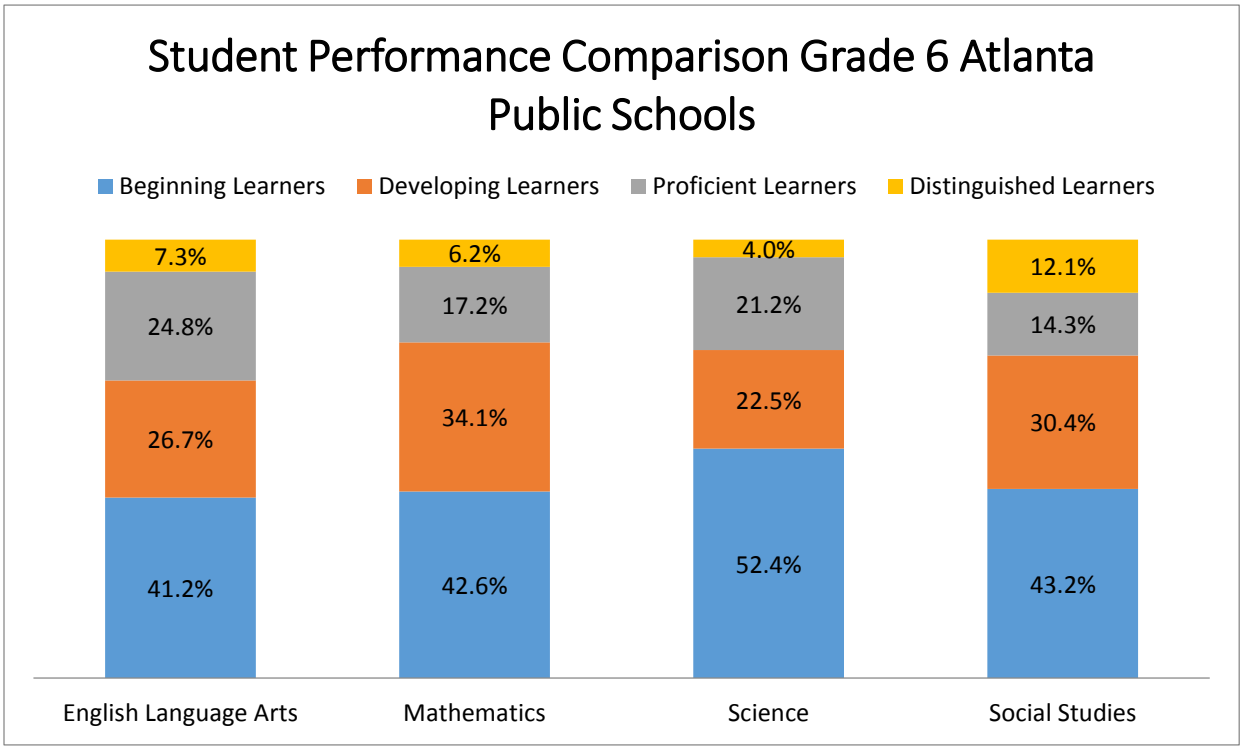


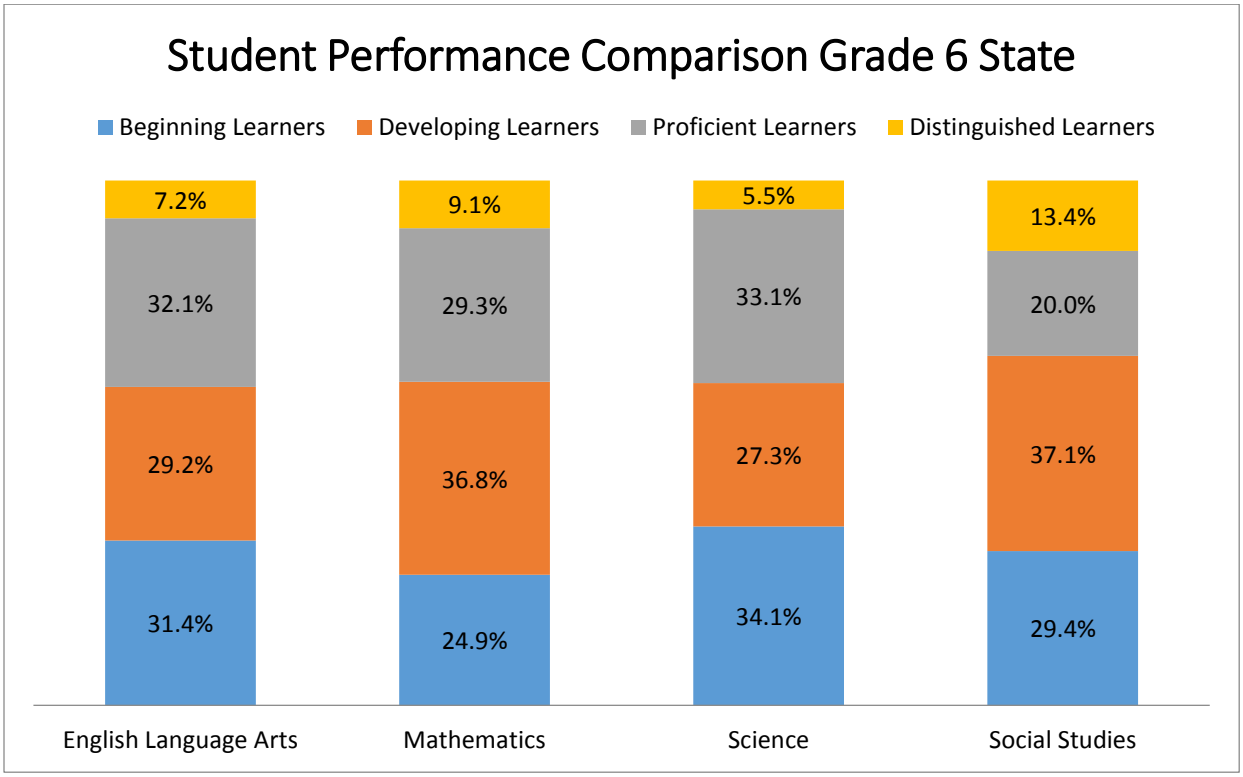
Performance by Grade FY2015-2016



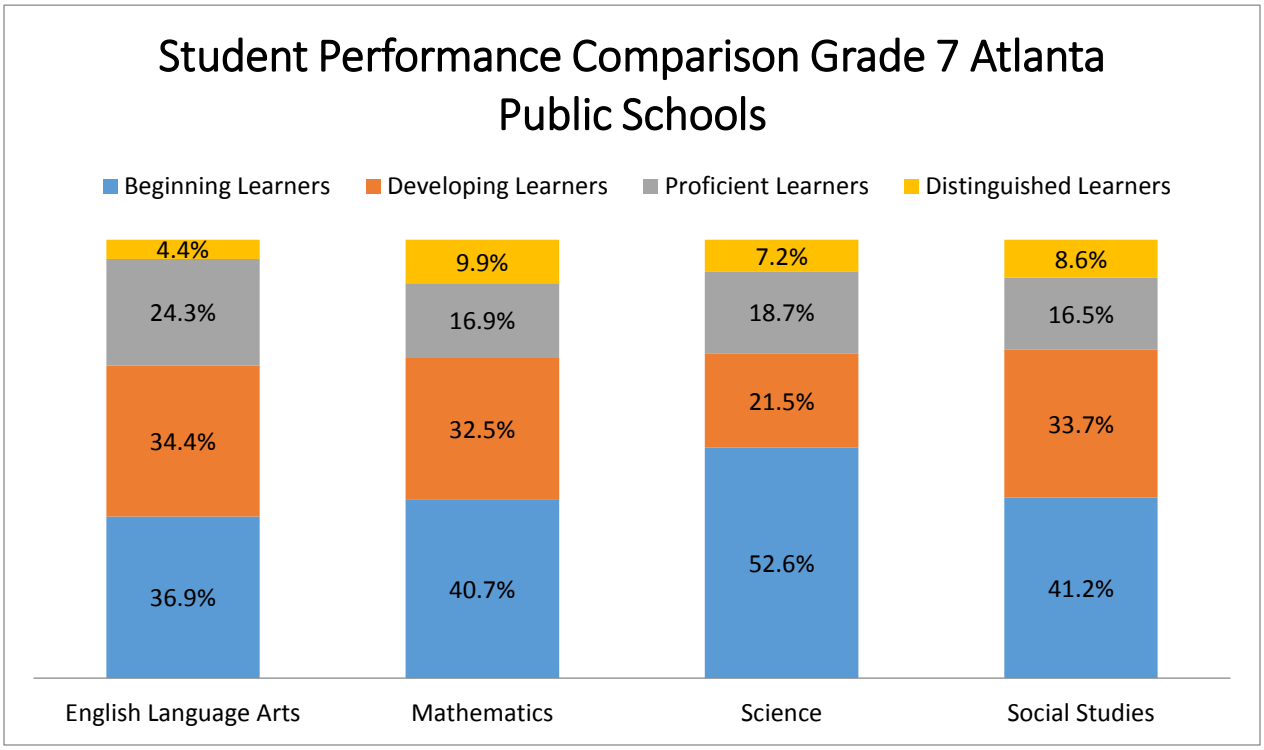


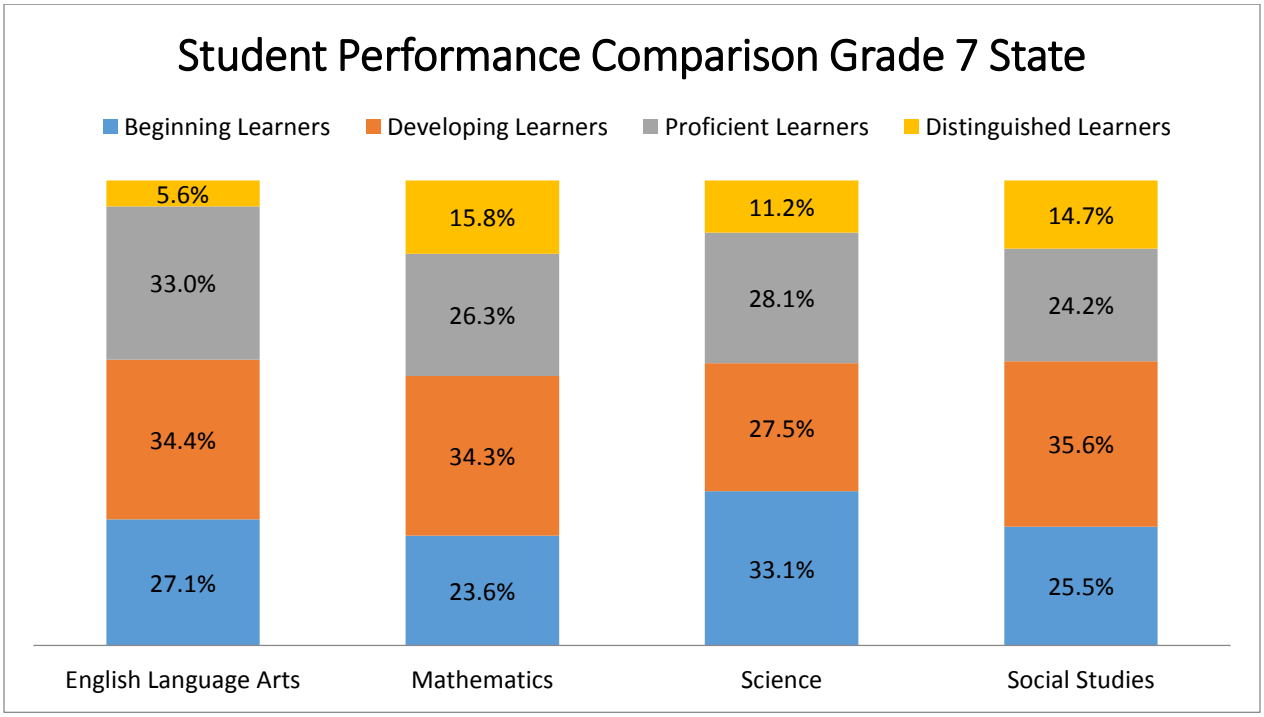
Performance by Grade FY2015-2016



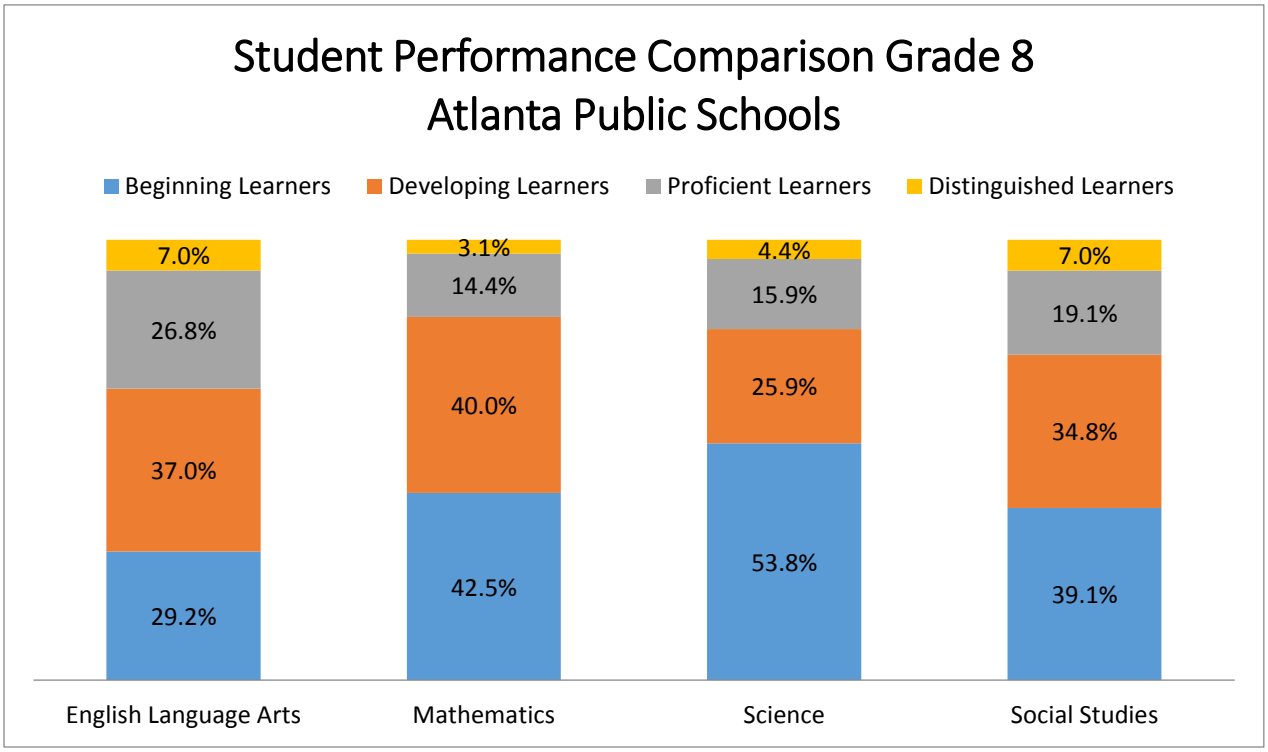


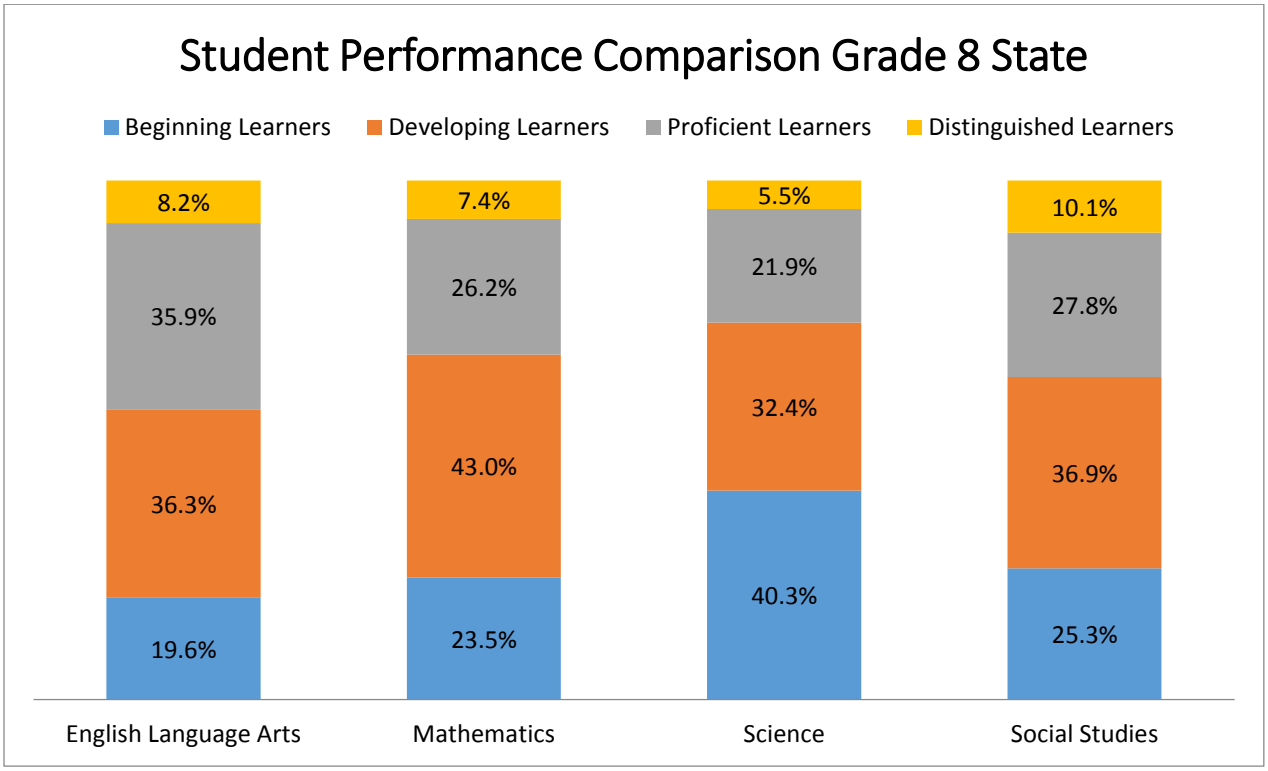
Performance by Grade FY2015-2016





Performance by Grade FY2015-2016





FREE AND REDUCED PRICE MEAL ELIGIBILITY

The Free and Reduced Price Meal Benefits Program is a part of the National Child Nutrition Program. This program makes Free or Reduced priced meals available to qualifying households. Qualifications are based on the gross income of all household members and the number of persons living in the house. The Fulton County School Nutrition Department uses a sales system that assures every child is treated equally. Students receiving free or reduced price meals are not identified, or singled out in anyway while they are purchasing a school meal. Information regarding eligibility is kept strictly confidential.
In FY2017 the Georgia Department of Education changed the format in which it shares this information to percentage of participation by school.

School Location/Name	FY2015 Percentage	FY2016 Percentage	FY2017 Percentage
0100 - Brown Middle School	*	*	*
0101 - Parkside Elementary School	74.57	*	*
0103 - Heritage Academy Elementary	*	*	*
0104 - Dobbs Elementary School	*	*	*
0105 - Finch Elementary	*	*	*
0106 - Early College High School at Carver	*	*	*
0108 - South Atlanta School of Health and Medical Science	*	*	*
0115 - Kipp Strive Academy	77.61	73.51	59.01
0116 - Springdale Park Elementary School	13.15	9.98	9.6
0118 - The Best Academy High School at Benjamin S. Carson	*	*	*
0120 - Coretta Scott King Young Women's Academy Middle School	*	*	*
0121 - Old Coretta Scott King Young Women's Academy High School	*	*	*
0122 - KIPP VISION	*	*	*
0123 - Kindezi	70.09	79.76	79.64
0124 - Intown Charter Academy	*	*	*
0173 - Long Middle School	*	*	*
0180 - Bunche Middle School	*	*	*
0182 - Mays High School	70.24	*	*
0186 - Maynard H. Jackson Jr. High School	*	*	*
0188 - Sylvan Hills Middle School	*	*	*
0192 - North Atlanta High School	38.38	36.91	34.92
0196 - Cascade Elementary School	*	*	*
0199 - Centennial Academy	67.98	79.73	79.74
0201 - Charles R. Drew Charter School	51.63	50.32	42.35
0206 - Atlanta Neighborhood Charter Middle	27.66	30.38	25.85
0207 - Hillside Conant School	*	*	90.91
0208 - South Atlanta Law and Social Justice School	*	*	*
0212 - KIPP Atlanta Collegiate	*	*	*
0213 - KIPP Strive Primary	*	*	*
0214 - KIPP Vision Primary	*	*	*
0215 - Kipp WAYS Primary School	83.5	*	*
0282 - Young Middle School	*	*	*
0288 - Price Middle School	*	*	*
0296 - Perkerson Elementary School	*	*	*
0303 - Bolton Academy	59.82	57.03	58.85
0304 - Deerwood Academy School	*	*	*
0305 - Burgess-Peterson Elementary School	73.7	*	*
0306 - School of Technology at Carver	*	*	*
0313 - Latin Academy Charter School	*	*	*
0314 - Westside Atlanta Charter School		41.46	40.08
0315 - Booker T. Washington High School	*	*	*
0373 - King Middle School	*	*	*
0403 - APS-Forrest Hills Academy	*	*	*
0406 - School of Health Sciences and Research at Carver	*	*	*
0408 - South Atlanta School of Computer Animation and Design	*	*	*
0413 - Adamsville Primary School	*	*	*
0415 - Atlanta Classical Academy	6.79	#	#
0504 - Harper-Archer Middle School	*	*	*
0505 - Atlanta Neighborhood Charter - Elementary	12.5	9.95	8.56
0506 - The School of the Arts at Carver	*	*	*
0508 - Therrell School of Law Government and Public Policy	*	*	*
0513 - Miles Intermediate School	*	*	*
0515 - Charles Drew Charter School JA/SA	65.96	79.74	79.74
0604 - Bazoline E. Usher/Collier Heights Elmentary School	*	*	*
0605 - KIPP West Atlanta Young Scholars Academy	*	*	*
0608 - Therrell School of Engineering Math and Science	*	*	*
0613 - Woodson Primary School		*	
0708 - Therrell School of Health and Science	*	*	*
0713 - Grove Park Intermediate School	*	*	*
1052 - Bethune Elementary School	*	*	*
1053 - Boyd Elementary School	*	*	*
1063 - Hutchinson Elementary School	*	*	*
1064 - Kimberly Elementary School	*	*	*

FREE AND REDUCED PRICE MEAL ELIGIBILITY

School Location/Name	FY2015 Percentage	FY2016 Percentage	FY2017 Percentage
1066 - Rivers Elementary School	40.19	35.47	33.38
1068 - Towns Elementary School	*	*	*
1208 - Wesley International Academy Charter Facility	55.7	50.45	46.49
1408 - The Best Academy at Benjamin S. Carson	*	*	*
1409 - Therrell High School	*	*	*
1410 - Corretta Scott King Womens' Leadership Academy	*	*	*
1411 - B.E.S.T Academy	*	*	*
1412 - South Atlanta High School	*	*	*
1413 - Carver High School	*	*	*
1414 - Michael R. Hollis Innovation Academy	*	*	*
1415 - Woodson Park Academy	*	*	*
1416 - Tuskegee Airman Global Academy	*	*	*
1560 - Garden Hills Elementary School	76.05	65.88	64.23
1563 - Inman Middle School	39.16	32.58	30.06
1567 - Smith Elementary School	18.44	22.55	23.71
1664 - Morningside Elementary School	8.12	9.68	9.81
2053 - Brandon Elementary School	9.51	9.44	8.8
2057 - Connally Elementary School	*	*	*
2062 - The John Hope-Charles Walter Hill Elementary Schools	*	*	*
2560 - Gideons Elementary School	*	*	*
2563 - Jackson Elementary School	5.88	5.55	5.17
2564 - Lin Elementary School	8.61	7.92	7.27
2568 - Venetian Hills Elementary School	*	*	*
2569 - West Manor Elementary School	*	*	*
2664 - Crim High School	78.52	*	*
3051 - Beecher Hills Elementary School	*	*	*
3057 - Continental Colony Elementary School	*	*	*
3059 - Fain Elementary School	*	*	*
3065 - Peyton Forest Elementary School	*	*	*
3067 - Sutton Middle School	42.06	40.03	35.69
3559 - Fickett Elementary School	*	*	*
3566 - Scott Elementary School	*	*	*
3569 - Whitefoord Elementary School	*	*	*
4056 - Cleveland Elementary School	*	*	*
4058 - Douglass High School	*	*	*
4063 - M. A. Jones Elementary School	*	*	*
4066 - Slater Elementary School	*	*	*
4560 - Grady High School	36.91	36.73	36.95
5051 - Benteen Elementary School	*	*	*
5066 - Barack and Michelle Obama Academy	*	*	*
5067 - Thomasville Heights Elementary School	*	*	*
5558 - Dunbar Elementary School	*	*	*
5562 - Humphries Elementary School	*	*	*
5566 - F. L. Stanton Elementary School	*	*	*
5567 - Toomer Elementary School	69.18	*	*
Grand Total	**76.03**	**77.16**	**76.32**

Notice:

-"*" indicates Free and Reduced Lunch (FRL) percentage is greater than 95%.

-"#" indicates Free and Reduced Lunch (FRL) percentage is less than 5%.

-"NA" indicates school does not participate in the FRL program.

School Breakfast Program
Last Ten Fiscal Years
Meals Served

Fiscal Year	Total	Free	Reduced	Paid
2007	2,782,559	2,490,514	105,082	186,963
2008	2,854,746	2,597,420	85,533	171,793
2009	2,884,599	2,634,544	78,887	171,168
2010	3,077,775	2,822,180	77,739	177,856
2011	3,499,392	3,173,080	78,260	248,052
2012	3,869,946	3,487,626	86,082	296,238
2013	3,718,353	3,368,341	77,277	272,735
2014	3,528,648	3,403,721	27,543	97,384
2015	3,481,920	3,353,976	24,313	103,631
2016	3,488,062	3,290,477	25,548	172,037

Source: Nutrition Department of APS

SALARY SCHEDULES



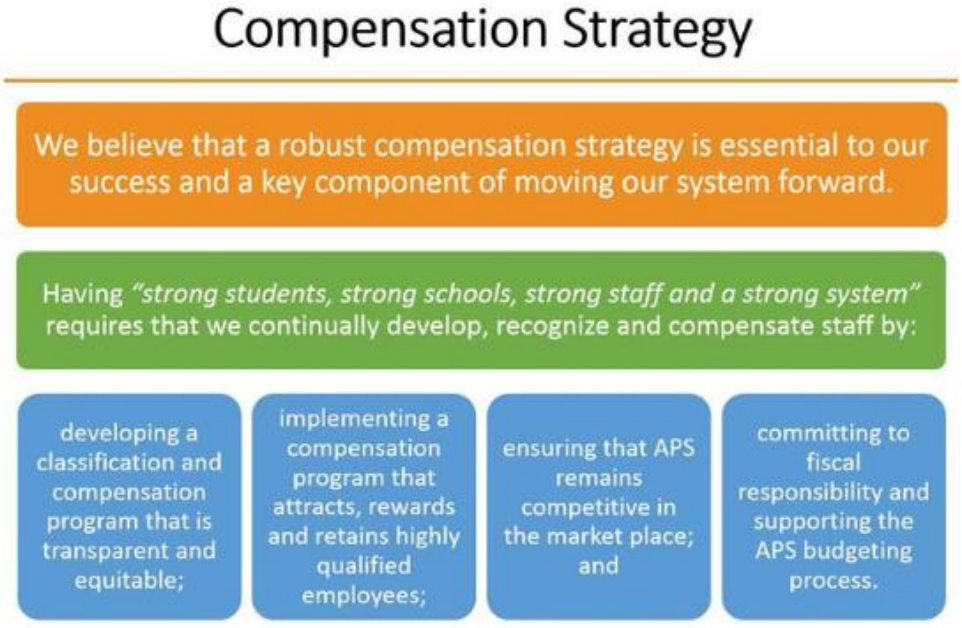
COMPENSATION PHILOSOPHY

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 a salary step pay plan that places non-teaching employees on the appropriate salary schedule based on verified years of 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 2017 - 2018

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

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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
BUDGET ANALYST	126	254
BUDGET SPECIALIST	126	254
BUILDING SERVICES MANAGER	129	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 ACCOUNTABILITY AND INFORMATION OFFICER	149	254
CHIEF ENGAGEMENT OFFICER	149	254
CHIEF FINANCIAL OFFICER	149	254
CHIEF HUMAN RESOURCES OFFICER	149	254
CHIEF OF POLICE	138	261
CHIEF OPERATIONS OFFICER	149	254
CLERK	113	231
CLERK	113	254
CLOUD & MOBILE DEVICE ENGINEER	133	254
COMMUNICATIONS SPECIALIST	129	254
COMMUNICATIONS/PUBLIC ENGAGEMENT MANAGER	133	254
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	126	254
COMMUNITY AFFAIRS MANAGER	132	254
COMPENSATION & CLASSIFICATION ANALYST	129	254
COMPREHENSIVE HEALTH SERVICES MANAGER	133	254
CONTRACT SERVICE ADMINISTRATOR	129	254
CONTRACT SPECIALIST	126	254
COORDINATOR	133	254
COUNSELOR	IS4-7	211
CREW LEADER	118	254
CRIME ANALYST	122	254
CUSTODIAL SERVICE SPECIALIST	123	254
CUSTODIAN	111	254
DATA ANALYST - SAFETY & SECURITY	130	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
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 SUPERINTENDENT	150	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 TEACHER	Pre-K	202
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
EQUIPMENT SPECIALIST	126	254
ESOL COMMUNITY SPECIALIST - BILINGUAL	126	231
ESOL PROGRAM DATA SPECIALIST	126	254
ESOL PROGRAM SPECIALIST	129	254
EXECUTIVE ADMINISTRATOR	137	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
EXECUTIVE DIRECTOR	140	254
FACILITIES MAINTENANCE GENERALIST	121	254
FAMILY ENGAGEMENT MANAGER	133	254
FAMILY INVOLVEMENT (CMCD) LIAISON	IS4-7	231
FINANCE BUSINESS PROCESS MANAGER	133	254
FINANCIAL ANALYST	129	254
FLEET FOREMAN	130	254
FLEET MANAGER	133	254
FLEET MECHANIC I	121	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	211
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
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

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
INSTRUCTIONAL DATA COACH	IS4-7	231
INSTRUCTIONAL MENTOR	IS4-7	211
INSTRUCTIONAL TECHNOLOGY SPECIALIST	132	231
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 DELIVERY MANAGER	133	254
IT SERVICE OPERATIONS MANAGER	133	254
IT SYSTEMS ASSISTANT DIRECTOR	133	254
IT SYSTEMS ENGINEER LAB ANALYST	125	254
IT SYSTEMS SPECIALIST	130	254
LABORER	117	254
LAWSON SYSTEMS PROGRAMMER	130	254
LEAD INTERNAL AUDITOR	130	254
LEAD LOGISTICS TECHNICIAN	118	254
LEAD STAFFING SPECIALIST	129	254
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

Work Schedules

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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
MANAGER - SECURITY SYSTEMS	133	254
MASTER FLEET TECHNICIAN	128	254
MASTER SCHEDULER	133	254
MATH INTERVENTIONIST	129	202
MECHANIC APPRENTICE	119	254
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	ROTC	254
NETWORK SECURITY ANALYST	125	254
NETWORK TECH ASSISTANT DIRECTOR	133	254
NETWORK WIRELESS ENGINEER	133	254
NON-INSTRUCTIONAL AIDE	114	202
NUTRITION MANAGER	133	254
NUTRITION PROGRAM SPECIALIST	126	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
PARTNERSHIPS MANAGER	133	254
PAYROLL ACCOUNTING ANALYST	129	254
PAYROLL SPECIALIST	126	254
PAYROLL CLERK	113	254
PERFORMANCE DATA MANAGER	133	254
PLANNER - FACILITIES PLANNING AND CONSTRUCTION	129	254
PLUMBER	121	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
POLICY & GOVERNANCE MANAGER	132	254
PRE-K FAMILY SUPPORT SPECIALIST	126	202
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	131	231
PRE-K PARAPROFESSIONAL	114	202
PRE-K PROGRAM SPECIALIST	129	231
PRE-K TEACHER	Teacher	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	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
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

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
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 CROSSING GUARD SUPERVISOR	129	254
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	254
SECURITY SYSTEMS SPECIALIS	126	254
SENIOR ACCOUNTING ANALYST	129	254
SENIOR ADMINISTRATIVE MANAGER	133	254
SENIOR APPLICATION SUPPORT LIAISON	130	254
SENIOR BUDGET ANALYST	129	254
SENIOR BUSINESS ANALYST	129	254
SENIOR CONTRACT SPECIALIST	129	254
SENIOR DATA ANALYST	133	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
SENIOR DATABASE ADMINISTRATOR	132	254
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	133	254
SENIOR IT PROGRAM MANAGER	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
SERVICE WRITER	118	254
SHAREPOINT DEVELOPER	130	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 HR OFFICER	133	254
SPECIAL EDUCATION LEAD TEACHER	IS4-7	202
SPECIALIST - HVAC	123	254
SPEECH LANGUAGE PATHOLOGIST	IS4-7	202
SST INTERVENTION SPECIALIST	IS4-7	202
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

Work Schedules

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201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2017 - 2018

Job Position Placement by Grade

POSITION NAME	GRADE	WORK SCHEDULE
TEACHER - ADULT EDUCATION	Grant	254
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	134	254
TECHNICIAN - HVAC	121	254
TECHNOLOGY SYSTEMS ENGINEER	133	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
VIRTUAL INSTRUCTIONAL SPECIALIST	131	254
WELLNESS COORDINATOR	133	231
WIRELESS ANALYST	125	254
WORKERS COMPENSATION/EMPLOYMENT MANAGER	133	254
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	126	254

Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedule
Teacher

202 Day Work Schedule				
Years of Experience	Bachelor GaPSC T4	Master GaPSC T5	Specialist GaPSC T6	Doctorate GaPSC T7
Step 0	$ 45,600	$ 49,718	$ 54,689	$ 60,158
Step 1	$ 45,866	$ 50,487	$ 55,558	$ 61,122
Step 2	$ 46,376	$ 51,048	$ 56,175	$ 61,800
Step 3	$ 46,910	$ 51,609	$ 56,793	$ 62,479
Step 4	$ 47,950	$ 52,779	$ 58,080	$ 63,897
Step 5	$ 49,037	$ 53,976	$ 59,398	$ 65,346
Step 6	$ 50,148	$ 55,199	$ 60,744	$ 66,830
Step 7	$ 51,293	$ 56,461	$ 62,131	$ 68,355
Step 8	$ 52,456	$ 57,741	$ 63,542	$ 69,906
Step 9	$ 53,658	$ 59,063	$ 64,999	$ 71,508
Step 10	$ 54,873	$ 60,403	$ 66,472	$ 73,131
Step 11	$ 56,092	$ 61,744	$ 67,948	$ 74,754
Step 12	$ 57,366	$ 63,146	$ 69,489	$ 76,449
Step 13	$ 58,667	$ 64,578	$ 71,065	$ 78,182
Step 14	$ 60,026	$ 66,073	$ 72,710	$ 79,994
Step 15	$ 61,390	$ 67,573	$ 74,360	$ 81,808
Step 16	$ 62,810	$ 69,137	$ 76,082	$ 83,703
Step 17	$ 63,285	$ 69,659	$ 76,658	$ 84,336
Step 18	$ 63,788	$ 70,213	$ 77,269	$ 85,007
Step 19	$ 64,265	$ 70,738	$ 77,844	$ 85,641
Step 20	$ 64,779	$ 71,305	$ 78,470	$ 86,330
Step 21	$ 65,266	$ 71,840	$ 79,058	$ 86,978
Step 22	$ 65,782	$ 72,410	$ 79,686	$ 87,669
Step 23	$ 66,280	$ 72,958	$ 80,288	$ 88,331
Step 24	$ 66,778	$ 73,506	$ 80,889	$ 88,993
Step 25	$ 67,275	$ 74,053	$ 81,492	$ 89,656
Step 26	$ 68,054	$ 74,894	$ 82,410	$ 90,676

202 Days = 191 Duty Days + 11 Paid Holidays

Salary plans are determined on an annual basis and salary advancement is not guaranteed. Salary increases are determined during the budget process and approved by the Board of Trustees.

Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedule
Instructional Support

202 Day Work Schedule				
Years of Experience	Bachelor GaPSC T4	Master GaPSC T5	Specialist GaPSC T6	Doctorate GaPSC T7
Step 0	$ 45,761	$ 50,337	$ 55,371	$ 60,908
Step 1	$ 46,447	$ 51,092	$ 56,202	$ 61,822
Step 2	$ 47,200	$ 51,920	$ 57,112	$ 62,823
Step 3	$ 47,953	$ 52,748	$ 58,021	$ 63,824
Step 4	$ 49,506	$ 54,456	$ 59,901	$ 65,892
Step 5	$ 51,109	$ 56,220	$ 61,841	$ 68,026
Step 6	$ 52,765	$ 58,041	$ 63,845	$ 70,229
Step 7	$ 54,473	$ 59,922	$ 65,912	$ 72,503
Step 8	$ 56,238	$ 61,861	$ 68,048	$ 74,852
Step 9	$ 58,059	$ 63,865	$ 70,252	$ 77,277
Step 10	$ 59,398	$ 65,338	$ 71,871	$ 79,058
Step 11	$ 60,767	$ 66,844	$ 73,528	$ 80,880
Step 12	$ 62,168	$ 68,385	$ 75,223	$ 82,746
Step 13	$ 63,601	$ 69,960	$ 76,957	$ 84,653
Step 14	$ 64,335	$ 70,767	$ 77,843	$ 85,628
Step 15	$ 65,068	$ 71,574	$ 78,731	$ 86,604
Step 16	$ 65,818	$ 72,399	$ 79,638	$ 87,603
Step 17	$ 66,567	$ 73,223	$ 80,546	$ 88,600
Step 18	$ 67,078	$ 73,786	$ 81,164	$ 89,281
Step 19	$ 67,589	$ 74,350	$ 81,784	$ 89,964
Step 20	$ 68,101	$ 74,912	$ 82,403	$ 90,644
Step 21	$ 68,624	$ 75,487	$ 83,036	$ 91,340
Step 22	$ 69,148	$ 76,063	$ 83,669	$ 92,036

202 Days = 191 Duty Days + 11 Paid Holidays

Salary plans are determined on an annual basis and salary advancement is not guaranteed. Salary increases are determined during the budget process and approved by the Board of Trustees.

Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedule
Instructional Support

211 Day Work Schedule				
Years of Experience	Bachelor GaPSC T4	Master GaPSC T5	Specialist GaPSC T6	Doctorate GaPSC T7
Step 0	$ 47,917	$ 52,709	$ 57,980	$ 63,778
Step 1	$ 48,636	$ 53,500	$ 58,850	$ 64,735
Step 2	$ 49,424	$ 54,366	$ 59,803	$ 65,784
Step 3	$ 50,212	$ 55,233	$ 60,756	$ 66,832
Step 4	$ 51,838	$ 57,022	$ 62,724	$ 68,997
Step 5	$ 53,517	$ 58,869	$ 64,756	$ 71,232
Step 6	$ 55,251	$ 60,776	$ 66,853	$ 73,538
Step 7	$ 57,040	$ 62,744	$ 69,018	$ 75,921
Step 8	$ 58,887	$ 64,776	$ 71,254	$ 78,380
Step 9	$ 60,795	$ 66,874	$ 73,563	$ 80,918
Step 10	$ 62,197	$ 68,416	$ 75,258	$ 82,784
Step 11	$ 63,630	$ 69,993	$ 76,993	$ 84,692
Step 12	$ 65,097	$ 71,607	$ 78,767	$ 86,644
Step 13	$ 66,598	$ 73,258	$ 80,583	$ 88,642
Step 14	$ 67,366	$ 74,102	$ 81,512	$ 89,664
Step 15	$ 68,134	$ 74,947	$ 82,440	$ 90,685
Step 16	$ 68,919	$ 75,811	$ 83,390	$ 91,731
Step 17	$ 69,704	$ 76,674	$ 84,341	$ 92,775
Step 18	$ 70,239	$ 77,264	$ 84,989	$ 93,489
Step 19	$ 70,774	$ 77,853	$ 85,637	$ 94,202
Step 20	$ 71,311	$ 78,441	$ 86,286	$ 94,915
Step 21	$ 71,858	$ 79,044	$ 86,949	$ 95,643
Step 22	$ 72,405	$ 79,647	$ 87,613	$ 96,372

202 Days = 191 Duty Days + 11 Paid Holidays

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedule
Instructional Support

231 Day Work Schedule				
Years of Experience	Bachelor GaPSC T4	Master GaPSC T5	Specialist GaPSC T6	Doctorate GaPSC T7
Step 0	$ 52,709	$ 57,980	$ 63,778	$ 70,157
Step 1	$ 53,500	$ 58,850	$ 64,735	$ 71,209
Step 2	$ 54,366	$ 59,803	$ 65,784	$ 72,362
Step 3	$ 55,233	$ 60,757	$ 66,832	$ 73,514
Step 4	$ 57,022	$ 62,724	$ 68,997	$ 75,896
Step 5	$ 58,868	$ 64,757	$ 71,232	$ 78,354
Step 6	$ 60,776	$ 66,854	$ 73,538	$ 80,891
Step 7	$ 62,744	$ 69,019	$ 75,921	$ 83,513
Step 8	$ 64,776	$ 71,254	$ 78,380	$ 86,218
Step 9	$ 66,874	$ 73,562	$ 80,919	$ 89,009
Step 10	$ 68,416	$ 75,258	$ 82,784	$ 91,062
Step 11	$ 69,993	$ 76,993	$ 84,692	$ 93,161
Step 12	$ 71,607	$ 78,767	$ 86,644	$ 95,310
Step 13	$ 73,258	$ 80,583	$ 88,642	$ 97,506
Step 14	$ 74,102	$ 81,512	$ 89,663	$ 98,630
Step 15	$ 74,947	$ 82,441	$ 90,685	$ 99,753
Step 16	$ 75,811	$ 83,391	$ 91,731	$ 100,903
Step 17	$ 76,674	$ 84,341	$ 92,775	$ 102,052
Step 18	$ 77,264	$ 84,990	$ 93,488	$ 102,838
Step 19	$ 77,852	$ 85,638	$ 94,201	$ 103,622
Step 20	$ 78,441	$ 86,286	$ 94,915	$ 104,406
Step 21	$ 79,044	$ 86,949	$ 95,644	$ 105,208
Step 22	$ 79,646	$ 87,612	$ 96,373	$ 106,010

202 Days = 191 Duty Days + 11 Paid Holidays

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Atlanta Public Schools
Fiscal Year 2017 - 2018
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	$24,108	$21,917	$19,924	$19,028	$18,929	$13,990	$10,174
2	$24,510	$22,282	$20,256	$19,345	$19,244	$14,221	$10,344
3	$24,912	$22,648	$20,588	$19,663	$19,560	$14,453	$10,513
4	$25,314	$23,013	$20,921	$19,979	$19,875	$14,684	$10,683
5	$25,716	$23,378	$21,253	$20,297	$20,190	$14,915	$10,852
6	$26,118	$23,744	$21,585	$20,614	$20,506	$15,147	$11,023
7	$26,519	$24,108	$21,917	$20,931	$20,822	$15,378	$11,192
8	$26,921	$24,474	$22,249	$21,248	$21,137	$15,610	$11,362
9	$27,323	$24,839	$22,582	$21,565	$21,452	$15,840	$11,531
10	$27,725	$25,204	$22,914	$21,882	$21,768	$16,072	$11,701
11	$28,127	$25,570	$23,246	$22,199	$22,083	$16,303	$11,870
12	$28,529	$25,935	$23,577	$22,517	$22,399	$16,534	$12,040
13	$28,931	$26,301	$23,909	$22,833	$22,715	$16,766	$12,209
14	$29,332	$26,666	$24,242	$23,151	$23,029	$16,997	$12,379
15	$29,734	$27,031	$24,574	$23,468	$23,345	$17,229	$12,548
16	$30,136	$27,397	$24,906	$23,786	$23,661	$17,460	$12,719
17	$30,537	$27,761	$25,238	$24,102	$23,976	$17,691	$12,888
18	$30,939	$28,127	$25,570	$24,419	$24,292	$17,923	$13,058
19	$31,341	$28,492	$25,903	$24,737	$24,607	$18,154	$13,227
20	$31,743	$28,857	$26,235	$25,053	$24,922	$18,386	$13,397
21	$32,145	$29,223	$26,567	$25,371	$25,238	$18,617	$13,566
22	$32,547	$29,588	$26,899	$25,688	$25,554	$18,849	$13,736
23	$32,949	$29,954	$27,230	$26,005	$25,869	$19,080	$13,906
24	$33,351	$30,319	$27,563	$26,322	$26,184	$19,310	$14,075
25	$33,753	$30,684	$27,895	$26,639	$26,500	$19,542	$14,245
26	$34,155	$31,050	$28,227	$26,956	$26,815	$19,773	$14,415
27	$34,556	$31,414	$28,559	$27,273	$27,131	$20,005	$14,585
28	$34,958	$31,780	$28,891	$27,591	$27,447	$20,236	$14,754
29	$35,360	$32,145	$29,224	$27,907	$27,761	$20,467	$14,924
30	$35,761	$32,510	$29,556	$28,225	$28,077	$20,699	$15,093

Salary plans are determined on an annual basis and salary advancement is not guaranteed. Salary increases are determined during the budget process and approved by the Board of Trustees.

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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 112					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$24,940	$22,672	$20,611	$19,684	$19,581
1	$25,314	$23,012	$20,920	$19,979	$19,875
2	$25,736	$23,396	$21,269	$20,312	$20,206
3	$26,158	$23,779	$21,617	$20,645	$20,538
4	$26,580	$24,163	$21,967	$20,978	$20,868
5	$27,002	$24,547	$22,315	$21,311	$21,199
6	$27,423	$24,930	$22,664	$21,644	$21,531
7	$27,846	$25,314	$23,012	$21,977	$21,862
8	$28,268	$25,698	$23,361	$22,310	$22,194
9	$28,689	$26,080	$23,710	$22,644	$22,525
10	$29,111	$26,464	$24,059	$22,977	$22,856
11	$29,533	$26,848	$24,408	$23,309	$23,188
12	$29,955	$27,231	$24,756	$23,642	$23,519
13	$30,377	$27,615	$25,105	$23,975	$23,849
14	$30,799	$27,999	$25,453	$24,308	$24,181
15	$31,220	$28,382	$25,802	$24,641	$24,512
16	$31,643	$28,766	$26,151	$24,974	$24,844
17	$32,065	$29,150	$26,500	$25,307	$25,175
18	$32,486	$29,533	$26,849	$25,640	$25,506
19	$32,908	$29,917	$27,197	$25,973	$25,838
20	$33,331	$30,301	$27,546	$26,306	$26,169
21	$33,752	$30,684	$27,894	$26,639	$26,500
22	$34,174	$31,068	$28,243	$26,972	$26,832
23	$34,596	$31,452	$28,592	$27,305	$27,162
24	$35,018	$31,834	$28,941	$27,638	$27,493
25	$35,440	$32,218	$29,290	$27,971	$27,825
26	$35,862	$32,602	$29,638	$28,304	$28,156
27	$36,283	$32,985	$29,987	$28,637	$28,488
28	$36,705	$33,369	$30,335	$28,970	$28,819
29	$37,128	$33,753	$30,684	$29,303	$29,150
30	$37,549	$34,136	$31,033	$29,636	$29,482

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 113					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$26,187	$23,807	$21,642	$20,669	$20,561
1	$26,580	$24,164	$21,967	$20,979	$20,869
2	$27,022	$24,567	$22,333	$21,328	$21,218
3	$27,466	$24,970	$22,698	$21,678	$21,565
4	$27,908	$25,372	$23,065	$22,028	$21,913
5	$28,352	$25,775	$23,431	$22,378	$22,261
6	$28,795	$26,178	$23,798	$22,727	$22,608
7	$29,238	$26,581	$24,163	$23,077	$22,956
8	$29,681	$26,983	$24,530	$23,426	$23,303
9	$30,124	$27,386	$24,896	$23,776	$23,652
10	$30,567	$27,789	$25,261	$24,126	$24,000
11	$31,010	$28,192	$25,628	$24,476	$24,347
12	$31,453	$28,594	$25,994	$24,825	$24,695
13	$31,896	$28,997	$26,360	$25,175	$25,043
14	$32,339	$29,399	$26,726	$25,524	$25,390
15	$32,782	$29,802	$27,092	$25,874	$25,738
16	$33,225	$30,205	$27,459	$26,224	$26,087
17	$33,668	$30,607	$27,824	$26,573	$26,434
18	$34,111	$31,010	$28,191	$26,923	$26,782
19	$34,554	$31,413	$28,557	$27,272	$27,129
20	$34,997	$31,816	$28,922	$27,622	$27,477
21	$35,440	$32,218	$29,289	$27,971	$27,825
22	$35,883	$32,621	$29,655	$28,322	$28,172
23	$36,326	$33,024	$30,021	$28,671	$28,520
24	$36,769	$33,427	$30,387	$29,021	$28,869
25	$37,212	$33,829	$30,753	$29,370	$29,216
26	$37,655	$34,232	$31,120	$29,720	$29,564
27	$38,098	$34,635	$31,485	$30,069	$29,911
28	$38,542	$35,038	$31,852	$30,420	$30,259
29	$38,984	$35,440	$32,218	$30,769	$30,607
30	$39,428	$35,843	$32,584	$31,119	$30,954

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 114					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$27,496	$24,996	$22,724	$21,702	$21,588
1	$27,908	$25,371	$23,065	$22,028	$21,912
2	$28,373	$25,794	$23,450	$22,395	$22,277
3	$28,839	$26,216	$23,833	$22,761	$22,643
4	$29,304	$26,640	$24,218	$23,129	$23,007
5	$29,769	$27,063	$24,603	$23,496	$23,372
6	$30,234	$27,485	$24,987	$23,863	$23,738
7	$30,700	$27,908	$25,371	$24,230	$24,103
8	$31,165	$28,331	$25,756	$24,598	$24,469
9	$31,629	$28,754	$26,140	$24,964	$24,833
10	$32,094	$29,177	$26,525	$25,331	$25,198
11	$32,560	$29,599	$26,909	$25,699	$25,564
12	$33,025	$30,023	$27,293	$26,065	$25,929
13	$33,490	$30,446	$27,678	$26,433	$26,295
14	$33,955	$30,868	$28,063	$26,800	$26,659
15	$34,421	$31,291	$28,446	$27,166	$27,024
16	$34,886	$31,715	$28,831	$27,534	$27,390
17	$35,350	$32,137	$29,216	$27,901	$27,755
18	$35,816	$32,560	$29,599	$28,268	$28,121
19	$36,281	$32,982	$29,984	$28,635	$28,485
20	$36,746	$33,406	$30,369	$29,003	$28,850
21	$37,211	$33,829	$30,753	$29,369	$29,216
22	$37,677	$34,251	$31,137	$29,736	$29,581
23	$38,142	$34,674	$31,522	$30,104	$29,947
24	$38,607	$35,098	$31,907	$30,470	$30,311
25	$39,071	$35,520	$32,291	$30,838	$30,676
26	$39,537	$35,943	$32,675	$31,205	$31,042
27	$40,002	$36,365	$33,060	$31,572	$31,407
28	$40,467	$36,789	$33,444	$31,939	$31,773
29	$40,932	$37,212	$33,829	$32,306	$32,137
30	$41,398	$37,634	$34,213	$32,673	$32,502

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 115					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$28,871	$26,246	$23,860	$22,787	$22,667
1	$29,304	$26,640	$24,218	$23,129	$23,007
2	$29,792	$27,083	$24,622	$23,515	$23,391
3	$30,280	$27,528	$25,025	$23,900	$23,774
4	$30,770	$27,971	$25,429	$24,285	$24,158
5	$31,258	$28,416	$25,833	$24,671	$24,541
6	$31,746	$28,859	$26,236	$25,056	$24,924
7	$32,234	$29,304	$26,640	$25,442	$25,308
8	$32,723	$29,748	$27,044	$25,827	$25,692
9	$33,212	$30,192	$27,447	$26,212	$26,075
10	$33,700	$30,636	$27,851	$26,598	$26,459
11	$34,188	$31,080	$28,255	$26,984	$26,842
12	$34,676	$31,524	$28,658	$27,368	$27,225
13	$35,165	$31,968	$29,061	$27,754	$27,609
14	$35,654	$32,412	$29,465	$28,140	$27,993
15	$36,142	$32,857	$29,868	$28,526	$28,376
16	$36,630	$33,300	$30,272	$28,911	$28,760
17	$37,119	$33,744	$30,676	$29,296	$29,143
18	$37,607	$34,188	$31,079	$29,682	$29,526
19	$38,096	$34,632	$31,483	$30,067	$29,910
20	$38,584	$35,076	$31,887	$30,453	$30,294
21	$39,072	$35,520	$32,290	$30,838	$30,677
22	$39,561	$35,964	$32,694	$31,223	$31,061
23	$40,049	$36,408	$33,098	$31,609	$31,444
24	$40,538	$36,853	$33,501	$31,995	$31,827
25	$41,026	$37,296	$33,905	$32,380	$32,211
26	$41,515	$37,741	$34,309	$32,765	$32,595
27	$42,003	$38,184	$34,712	$33,151	$32,978
28	$42,491	$38,629	$35,116	$33,537	$33,362
29	$42,980	$39,072	$35,520	$33,921	$33,745
30	$43,468	$39,517	$35,923	$34,307	$34,128

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 116					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$30,315	$27,559	$25,054	$23,927	$23,801
1	$30,770	$27,972	$25,430	$24,286	$24,158
2	$31,282	$28,438	$25,854	$24,691	$24,561
3	$31,795	$28,905	$26,277	$25,095	$24,963
4	$32,308	$29,371	$26,702	$25,500	$25,366
5	$32,821	$29,837	$27,125	$25,905	$25,769
6	$33,334	$30,304	$27,549	$26,310	$26,171
7	$33,846	$30,770	$27,972	$26,714	$26,574
8	$34,360	$31,236	$28,397	$27,119	$26,977
9	$34,872	$31,701	$28,820	$27,524	$27,379
10	$35,385	$32,168	$29,244	$27,929	$27,782
11	$35,898	$32,634	$29,667	$28,333	$28,185
12	$36,411	$33,100	$30,092	$28,738	$28,586
13	$36,924	$33,567	$30,515	$29,143	$28,989
14	$37,436	$34,033	$30,939	$29,548	$29,392
15	$37,949	$34,499	$31,362	$29,952	$29,794
16	$38,462	$34,966	$31,787	$30,357	$30,197
17	$38,975	$35,432	$32,211	$30,762	$30,600
18	$39,488	$35,898	$32,634	$31,166	$31,002
19	$40,000	$36,363	$33,059	$31,571	$31,405
20	$40,513	$36,830	$33,482	$31,976	$31,808
21	$41,026	$37,296	$33,906	$32,381	$32,210
22	$41,539	$37,762	$34,329	$32,785	$32,613
23	$42,051	$38,229	$34,754	$33,189	$33,016
24	$42,564	$38,695	$35,177	$33,594	$33,418
25	$43,078	$39,161	$35,601	$33,999	$33,821
26	$43,590	$39,628	$36,024	$34,403	$34,224
27	$44,103	$40,094	$36,449	$34,808	$34,626
28	$44,615	$40,559	$36,872	$35,213	$35,029
29	$45,129	$41,025	$37,296	$35,618	$35,432
30	$45,642	$41,492	$37,719	$36,022	$35,834

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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 2017 - 2018
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	$32,307	$29,371	$26,700	$25,499	$25,365	$17,044	$13,636
2	$32,846	$29,860	$27,145	$25,924	$25,788	$17,328	$13,863
3	$33,384	$30,351	$27,590	$26,348	$26,210	$17,612	$14,090
4	$33,923	$30,840	$28,035	$26,774	$26,634	$17,896	$14,317
5	$34,461	$31,329	$28,480	$27,199	$27,056	$18,180	$14,545
6	$35,000	$31,818	$28,925	$27,624	$27,479	$18,464	$14,772
7	$35,538	$32,308	$29,370	$28,049	$27,901	$18,748	$14,999
8	$36,077	$32,798	$29,816	$28,474	$28,325	$19,032	$15,226
9	$36,615	$33,287	$30,260	$28,899	$28,747	$19,316	$15,454
10	$37,154	$33,776	$30,706	$29,324	$29,170	$19,600	$15,681
11	$37,692	$34,266	$31,150	$29,749	$29,592	$19,885	$15,908
12	$38,231	$34,756	$31,596	$30,174	$30,016	$20,169	$16,135
13	$38,769	$35,245	$32,041	$30,599	$30,438	$20,453	$16,363
14	$39,308	$35,734	$32,486	$31,024	$30,861	$20,737	$16,590
15	$39,846	$36,224	$32,931	$31,449	$31,283	$21,021	$16,817
16	$40,385	$36,714	$33,376	$31,874	$31,707	$21,305	$17,044
17	$40,924	$37,203	$33,821	$32,299	$32,130	$21,589	$17,272
18	$41,462	$37,693	$34,266	$32,724	$32,552	$21,873	$17,499
19	$42,001	$38,182	$34,711	$33,149	$32,975	$22,157	$17,726
20	$42,539	$38,672	$35,157	$33,574	$33,398	$22,441	$17,953
21	$43,078	$39,161	$35,601	$33,999	$33,821	$22,725	$18,181
22	$43,616	$39,651	$36,047	$34,424	$34,243	$23,009	$18,408
23	$44,155	$40,140	$36,491	$34,849	$34,666	$23,293	$18,635
24	$44,692	$40,629	$36,937	$35,274	$35,089	$23,577	$18,862
25	$45,231	$41,119	$37,381	$35,700	$35,512	$23,861	$19,090
26	$45,769	$41,609	$37,827	$36,124	$35,934	$24,145	$19,317
27	$46,308	$42,098	$38,272	$36,549	$36,357	$24,430	$19,544
28	$46,846	$42,587	$38,717	$36,974	$36,780	$24,714	$19,771
29	$47,385	$43,077	$39,162	$37,400	$37,203	$24,998	$19,999
30	$47,923	$43,567	$39,607	$37,824	$37,625	$25,282	$20,226

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Work Schedules

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Atlanta Public Schools
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Salary Schedules
Non-Teaching Staff

GRADE 118					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$33,422	$30,384	$27,621	$26,378	$26,241
1	$33,923	$30,840	$28,035	$26,774	$26,635
2	$34,489	$31,353	$28,502	$27,220	$27,078
3	$35,054	$31,868	$28,970	$27,666	$27,523
4	$35,619	$32,382	$29,437	$28,112	$27,966
5	$36,185	$32,896	$29,904	$28,559	$28,410
6	$36,750	$33,410	$30,372	$29,005	$28,854
7	$37,315	$33,923	$30,839	$29,451	$29,298
8	$37,881	$34,438	$31,307	$29,898	$29,742
9	$38,446	$34,952	$31,774	$30,343	$30,186
10	$39,012	$35,466	$32,240	$30,790	$30,630
11	$39,577	$35,980	$32,708	$31,237	$31,073
12	$40,142	$36,493	$33,175	$31,682	$31,518
13	$40,708	$37,008	$33,642	$32,129	$31,961
14	$41,273	$37,522	$34,110	$32,575	$32,405
15	$41,838	$38,036	$34,577	$33,021	$32,849
16	$42,405	$38,550	$35,045	$33,468	$33,293
17	$42,970	$39,063	$35,512	$33,914	$33,737
18	$43,535	$39,578	$35,979	$34,360	$34,181
19	$44,101	$40,091	$36,447	$34,806	$34,625
20	$44,666	$40,606	$36,914	$35,253	$35,068
21	$45,231	$41,120	$37,380	$35,699	$35,513
22	$45,797	$41,633	$37,848	$36,145	$35,956
23	$46,362	$42,148	$38,315	$36,592	$36,400
24	$46,928	$42,661	$38,782	$37,037	$36,845
25	$47,493	$43,176	$39,250	$37,484	$37,288
26	$48,058	$43,690	$39,717	$37,931	$37,732
27	$48,624	$44,203	$40,185	$38,376	$38,176
28	$49,189	$44,718	$40,652	$38,823	$38,620
29	$49,754	$45,231	$41,119	$39,269	$39,063
30	$50,320	$45,746	$41,587	$39,715	$39,508

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 119					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$35,093	$31,903	$29,003	$27,697	$27,553
1	$35,619	$32,382	$29,438	$28,112	$27,966
2	$36,213	$32,922	$29,928	$28,581	$28,432
3	$36,807	$33,460	$30,420	$29,049	$28,898
4	$37,401	$34,000	$30,910	$29,518	$29,365
5	$37,993	$34,540	$31,400	$29,986	$29,831
6	$38,587	$35,080	$31,891	$30,455	$30,297
7	$39,181	$35,619	$32,382	$30,924	$30,763
8	$39,775	$36,159	$32,873	$31,392	$31,229
9	$40,369	$36,699	$33,363	$31,861	$31,694
10	$40,962	$37,238	$33,853	$32,329	$32,161
11	$41,556	$37,778	$34,345	$32,798	$32,627
12	$42,150	$38,318	$34,835	$33,267	$33,093
13	$42,743	$38,857	$35,325	$33,735	$33,559
14	$43,336	$39,397	$35,816	$34,203	$34,025
15	$43,930	$39,937	$36,307	$34,671	$34,491
16	$44,524	$40,477	$36,798	$35,140	$34,958
17	$45,118	$41,016	$37,288	$35,609	$35,424
18	$45,712	$41,556	$37,778	$36,077	$35,889
19	$46,305	$42,096	$38,270	$36,546	$36,355
20	$46,898	$42,635	$38,760	$37,014	$36,821
21	$47,492	$43,175	$39,250	$37,483	$37,287
22	$48,086	$43,715	$39,741	$37,952	$37,754
23	$48,679	$44,254	$40,232	$38,420	$38,220
24	$49,273	$44,794	$40,722	$38,889	$38,686
25	$49,867	$45,334	$41,213	$39,357	$39,152
26	$50,461	$45,874	$41,703	$39,826	$39,617
27	$51,055	$46,413	$42,195	$40,294	$40,083
28	$51,647	$46,953	$42,685	$40,762	$40,550
29	$52,241	$47,493	$43,175	$41,231	$41,016
30	$52,835	$48,032	$43,666	$41,699	$41,482

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Salary Schedules
Non-Teaching Staff

GRADE 120					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$36,848	$33,498	$30,453	$29,082	$28,930
1	$37,401	$34,000	$30,910	$29,518	$29,364
2	$38,024	$34,567	$31,425	$30,011	$29,853
3	$38,647	$35,134	$31,940	$30,502	$30,342
4	$39,270	$35,701	$32,456	$30,994	$30,833
5	$39,894	$36,267	$32,970	$31,486	$31,322
6	$40,518	$36,833	$33,486	$31,979	$31,811
7	$41,141	$37,401	$34,000	$32,470	$32,300
8	$41,764	$37,967	$34,516	$32,962	$32,790
9	$42,387	$38,533	$35,031	$33,454	$33,279
10	$43,011	$39,100	$35,546	$33,946	$33,769
11	$43,634	$39,667	$36,061	$34,438	$34,258
12	$44,257	$40,234	$36,577	$34,930	$34,748
13	$44,880	$40,800	$37,091	$35,421	$35,237
14	$45,503	$41,366	$37,607	$35,914	$35,726
15	$46,127	$41,934	$38,121	$36,406	$36,215
16	$46,751	$42,500	$38,637	$36,898	$36,705
17	$47,374	$43,066	$39,152	$37,390	$37,195
18	$47,997	$43,634	$39,667	$37,882	$37,684
19	$48,621	$44,200	$40,182	$38,374	$38,173
20	$49,244	$44,767	$40,697	$38,865	$38,662
21	$49,867	$45,333	$41,212	$39,358	$39,152
22	$50,490	$45,900	$41,728	$39,850	$39,642
23	$51,113	$46,467	$42,242	$40,341	$40,131
24	$51,737	$47,033	$42,758	$40,833	$40,620
25	$52,360	$47,599	$43,272	$41,326	$41,110
26	$52,984	$48,167	$43,788	$41,818	$41,599
27	$53,607	$48,733	$44,303	$42,309	$42,088
28	$54,230	$49,300	$44,818	$42,802	$42,578
29	$54,854	$49,866	$45,333	$43,294	$43,067
30	$55,477	$50,433	$45,849	$43,785	$43,557

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 121					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$38,690	$35,173	$31,976	$30,536	$30,377
1	$39,270	$35,701	$32,456	$30,994	$30,833
2	$39,925	$36,295	$32,997	$31,511	$31,346
3	$40,580	$36,890	$33,538	$32,027	$31,860
4	$41,234	$37,486	$34,079	$32,544	$32,374
5	$41,888	$38,081	$34,620	$33,061	$32,888
6	$42,543	$38,676	$35,161	$33,577	$33,402
7	$43,197	$39,270	$35,701	$34,094	$33,915
8	$43,852	$39,865	$36,242	$34,610	$34,430
9	$44,507	$40,460	$36,783	$35,127	$34,943
10	$45,161	$41,056	$37,324	$35,644	$35,457
11	$45,815	$41,651	$37,865	$36,160	$35,971
12	$46,470	$42,245	$38,406	$36,677	$36,485
13	$47,124	$42,840	$38,947	$37,194	$36,999
14	$47,779	$43,435	$39,488	$37,710	$37,512
15	$48,434	$44,030	$40,029	$38,227	$38,026
16	$49,088	$44,625	$40,570	$38,744	$38,541
17	$49,742	$45,220	$41,110	$39,259	$39,054
18	$50,397	$45,815	$41,651	$39,776	$39,568
19	$51,051	$46,410	$42,192	$40,292	$40,081
20	$51,706	$47,005	$42,733	$40,809	$40,595
21	$52,361	$47,599	$43,274	$41,326	$41,110
22	$53,015	$48,195	$43,815	$41,842	$41,623
23	$53,669	$48,790	$44,356	$42,359	$42,137
24	$54,324	$49,385	$44,896	$42,876	$42,650
25	$54,978	$49,980	$45,437	$43,392	$43,165
26	$55,633	$50,574	$45,978	$43,909	$43,678
27	$56,288	$51,169	$46,518	$44,426	$44,192
28	$56,943	$51,765	$47,059	$44,942	$44,706
29	$57,596	$52,360	$47,600	$45,459	$45,220
30	$58,251	$52,955	$48,141	$45,975	$45,734

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 122					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$40,624	$36,931	$33,573	$32,062	$31,895
1	$41,233	$37,485	$34,077	$32,543	$32,373
2	$41,921	$38,110	$34,645	$33,085	$32,913
3	$42,608	$38,734	$35,213	$33,628	$33,453
4	$43,295	$39,359	$35,781	$34,170	$33,992
5	$43,982	$39,984	$36,349	$34,713	$34,532
6	$44,670	$40,609	$36,917	$35,255	$35,071
7	$45,357	$41,234	$37,485	$35,798	$35,611
8	$46,044	$41,858	$38,053	$36,340	$36,151
9	$46,731	$42,483	$38,621	$36,883	$36,690
10	$47,419	$43,108	$39,189	$37,425	$37,230
11	$48,106	$43,733	$39,757	$37,967	$37,770
12	$48,793	$44,357	$40,325	$38,510	$38,309
13	$49,480	$44,982	$40,893	$39,052	$38,849
14	$50,168	$45,607	$41,461	$39,595	$39,388
15	$50,855	$46,232	$42,029	$40,137	$39,928
16	$51,542	$46,856	$42,597	$40,680	$40,468
17	$52,229	$47,481	$43,165	$41,222	$41,007
18	$52,917	$48,106	$43,733	$41,765	$41,547
19	$53,604	$48,731	$44,301	$42,307	$42,086
20	$54,291	$49,356	$44,869	$42,849	$42,626
21	$54,978	$49,980	$45,437	$43,392	$43,166
22	$55,666	$50,605	$46,005	$43,934	$43,705
23	$56,353	$51,230	$46,573	$44,477	$44,245
24	$57,040	$51,855	$47,141	$45,019	$44,784
25	$57,728	$52,479	$47,709	$45,562	$45,324
26	$58,415	$53,104	$48,277	$46,104	$45,864
27	$59,102	$53,729	$48,845	$46,647	$46,403
28	$59,789	$54,354	$49,413	$47,189	$46,943
29	$60,477	$54,978	$49,981	$47,732	$47,482
30	$61,164	$55,603	$50,549	$48,274	$48,022

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Work Schedules

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Atlanta Public Schools
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Salary Schedules
Non-Teaching Staff

GRADE 123					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$42,655	$38,778	$35,252	$33,666	$33,490
1	$43,295	$39,360	$35,781	$34,171	$33,992
2	$44,016	$40,015	$36,378	$34,740	$34,559
3	$44,738	$40,672	$36,973	$35,310	$35,125
4	$45,460	$41,328	$37,570	$35,879	$35,692
5	$46,181	$41,983	$38,166	$36,449	$36,259
6	$46,903	$42,640	$38,763	$37,019	$36,825
7	$47,625	$43,296	$39,359	$37,588	$37,392
8	$48,346	$43,952	$39,955	$38,158	$37,958
9	$49,068	$44,607	$40,552	$38,727	$38,524
10	$49,790	$45,264	$41,148	$39,297	$39,092
11	$50,511	$45,920	$41,745	$39,866	$39,658
12	$51,233	$46,575	$42,341	$40,436	$40,224
13	$51,955	$47,232	$42,938	$41,005	$40,791
14	$52,676	$47,888	$43,533	$41,574	$41,357
15	$53,398	$48,543	$44,130	$42,144	$41,924
16	$54,120	$49,200	$44,727	$42,714	$42,491
17	$54,840	$49,856	$45,323	$43,284	$43,057
18	$55,562	$50,511	$45,920	$43,853	$43,624
19	$56,284	$51,167	$46,515	$44,422	$44,190
20	$57,005	$51,824	$47,112	$44,992	$44,756
21	$57,727	$52,480	$47,708	$45,561	$45,323
22	$58,449	$53,135	$48,305	$46,131	$45,890
23	$59,170	$53,792	$48,901	$46,700	$46,457
24	$59,892	$54,448	$49,497	$47,270	$47,023
25	$60,614	$55,103	$50,094	$47,839	$47,589
26	$61,335	$55,760	$50,690	$48,409	$48,156
27	$62,057	$56,416	$51,287	$48,979	$48,722
28	$62,779	$57,071	$51,883	$49,548	$49,289
29	$63,500	$57,727	$52,480	$50,118	$49,856
30	$64,222	$58,384	$53,075	$50,687	$50,422

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 124					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$44,788	$40,717	$37,015	$35,350	$35,164
1	$45,460	$41,328	$37,570	$35,880	$35,691
2	$46,218	$42,017	$38,196	$36,478	$36,286
3	$46,975	$42,705	$38,823	$37,076	$36,881
4	$47,733	$43,394	$39,449	$37,675	$37,476
5	$48,491	$44,083	$40,075	$38,273	$38,071
6	$49,249	$44,772	$40,702	$38,870	$38,666
7	$50,006	$45,461	$41,328	$39,468	$39,261
8	$50,764	$46,149	$41,954	$40,066	$39,856
9	$51,521	$46,838	$42,580	$40,664	$40,451
10	$52,280	$47,527	$43,207	$41,263	$41,046
11	$53,037	$48,216	$43,833	$41,861	$41,640
12	$53,795	$48,905	$44,459	$42,458	$42,235
13	$54,552	$49,594	$45,085	$43,056	$42,830
14	$55,310	$50,282	$45,712	$43,654	$43,425
15	$56,068	$50,971	$46,338	$44,252	$44,020
16	$56,826	$51,660	$46,964	$44,851	$44,615
17	$57,583	$52,349	$47,589	$45,449	$45,210
18	$58,341	$53,038	$48,216	$46,046	$45,805
19	$59,098	$53,726	$48,842	$46,644	$46,400
20	$59,857	$54,415	$49,468	$47,242	$46,995
21	$60,614	$55,104	$50,094	$47,840	$47,589
22	$61,372	$55,793	$50,721	$48,439	$48,184
23	$62,129	$56,482	$51,347	$49,037	$48,779
24	$62,887	$57,171	$51,973	$49,635	$49,374
25	$63,645	$57,859	$52,599	$50,232	$49,968
26	$64,403	$58,548	$53,226	$50,830	$50,564
27	$65,160	$59,236	$53,852	$51,428	$51,159
28	$65,918	$59,926	$54,478	$52,027	$51,754
29	$66,675	$60,615	$55,104	$52,625	$52,349
30	$67,434	$61,303	$55,731	$53,223	$52,943

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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
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Salary Schedules
Non-Teaching Staff

GRADE 125					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$49,073	$44,612	$40,557	$38,731	$38,528
1	$49,809	$45,281	$41,165	$39,312	$39,106
2	$50,536	$45,942	$41,765	$39,885	$39,676
3	$51,262	$46,602	$42,366	$40,459	$40,247
4	$51,988	$47,262	$42,966	$41,032	$40,817
5	$52,715	$47,922	$43,567	$41,605	$41,387
6	$53,441	$48,583	$44,167	$42,178	$41,957
7	$54,168	$49,244	$44,767	$42,752	$42,527
8	$54,893	$49,903	$45,367	$43,325	$43,098
9	$55,620	$50,564	$45,967	$43,899	$43,668
10	$56,347	$51,224	$46,568	$44,472	$44,239
11	$57,072	$51,885	$47,168	$45,045	$44,809
12	$57,799	$52,546	$47,768	$45,618	$45,380
13	$58,526	$53,205	$48,369	$46,192	$45,949
14	$59,252	$53,866	$48,969	$46,765	$46,519
15	$59,978	$54,526	$49,570	$47,339	$47,090
16	$60,705	$55,187	$50,169	$47,912	$47,660
17	$61,431	$55,847	$50,769	$48,485	$48,231
18	$62,158	$56,507	$51,370	$49,058	$48,801
19	$62,883	$57,168	$51,970	$49,631	$49,372
20	$63,610	$57,828	$52,571	$50,205	$49,941
21	$64,337	$58,488	$53,171	$50,778	$50,511
22	$65,063	$59,149	$53,771	$51,352	$51,082
23	$65,789	$59,809	$54,372	$51,924	$51,652
24	$66,516	$60,470	$54,971	$52,498	$52,223
25	$67,242	$61,129	$55,572	$53,071	$52,793
26	$67,968	$61,790	$56,172	$53,645	$53,364
27	$68,694	$62,451	$56,772	$54,218	$53,934
28	$69,421	$63,111	$57,373	$54,792	$54,503
29	$70,148	$63,771	$57,973	$55,364	$55,074
30	$70,873	$64,431	$58,574	$55,938	$55,644

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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
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Atlanta Public Schools
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Salary Schedules
Non-Teaching Staff

GRADE 126					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$51,526	$46,842	$42,584	$40,668	$40,455
1	$52,299	$47,545	$43,223	$41,278	$41,062
2	$53,061	$48,238	$43,853	$41,880	$41,661
3	$53,824	$48,931	$44,483	$42,482	$42,260
4	$54,587	$49,624	$45,114	$43,084	$42,858
5	$55,350	$50,319	$45,744	$43,686	$43,457
6	$56,112	$51,012	$46,374	$44,287	$44,056
7	$56,876	$51,705	$47,005	$44,889	$44,655
8	$57,638	$52,398	$47,635	$45,491	$45,254
9	$58,400	$53,092	$48,265	$46,094	$45,853
10	$59,163	$53,785	$48,896	$46,696	$46,451
11	$59,926	$54,478	$49,526	$47,298	$47,050
12	$60,689	$55,171	$50,156	$47,900	$47,649
13	$61,451	$55,866	$50,787	$48,502	$48,248
14	$62,214	$56,559	$51,417	$49,104	$48,847
15	$62,977	$57,252	$52,047	$49,706	$49,446
16	$63,740	$57,945	$52,677	$50,307	$50,045
17	$64,502	$58,639	$53,308	$50,909	$50,642
18	$65,265	$59,332	$53,938	$51,511	$51,241
19	$66,028	$60,025	$54,568	$52,113	$51,840
20	$66,790	$60,719	$55,199	$52,715	$52,439
21	$67,553	$61,413	$55,829	$53,317	$53,038
22	$68,316	$62,106	$56,459	$53,919	$53,637
23	$69,079	$62,799	$57,090	$54,521	$54,236
24	$69,841	$63,492	$57,720	$55,124	$54,834
25	$70,603	$64,186	$58,350	$55,726	$55,433
26	$71,367	$64,879	$58,981	$56,327	$56,032
27	$72,129	$65,572	$59,611	$56,929	$56,631
28	$72,892	$66,266	$60,241	$57,531	$57,230
29	$73,654	$66,960	$60,872	$58,133	$57,829
30	$74,418	$67,653	$61,502	$58,735	$58,427

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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
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Atlanta Public Schools
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Salary Schedules
Non-Teaching Staff

GRADE 127					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$54,103	$49,184	$44,713	$42,701	$42,478
1	$54,915	$49,922	$45,384	$43,342	$43,115
2	$55,715	$50,650	$46,045	$43,974	$43,743
3	$56,516	$51,378	$46,707	$44,605	$44,373
4	$57,317	$52,106	$47,369	$45,238	$45,001
5	$58,118	$52,834	$48,031	$45,870	$45,630
6	$58,919	$53,563	$48,693	$46,502	$46,259
7	$59,720	$54,290	$49,354	$47,134	$46,888
8	$60,520	$55,018	$50,016	$47,766	$47,516
9	$61,321	$55,746	$50,679	$48,398	$48,146
10	$62,122	$56,475	$51,341	$49,031	$48,774
11	$62,923	$57,202	$52,003	$49,662	$49,403
12	$63,724	$57,930	$52,664	$50,294	$50,031
13	$64,525	$58,659	$53,326	$50,927	$50,661
14	$65,325	$59,387	$53,988	$51,559	$51,289
15	$66,126	$60,114	$54,650	$52,190	$51,918
16	$66,927	$60,843	$55,311	$52,823	$52,547
17	$67,728	$61,571	$55,973	$53,455	$53,175
18	$68,529	$62,299	$56,635	$54,086	$53,804
19	$69,330	$63,026	$57,297	$54,719	$54,432
20	$70,130	$63,755	$57,959	$55,351	$55,062
21	$70,931	$64,483	$58,620	$55,983	$55,690
22	$71,732	$65,211	$59,282	$56,615	$56,319
23	$72,533	$65,939	$59,944	$57,247	$56,948
24	$73,334	$66,667	$60,607	$57,879	$57,577
25	$74,135	$67,395	$61,268	$58,512	$58,205
26	$74,935	$68,124	$61,930	$59,143	$58,834
27	$75,736	$68,852	$62,592	$59,775	$59,463
28	$76,537	$69,579	$63,254	$60,408	$60,092
29	$77,338	$70,307	$63,916	$61,040	$60,720
30	$78,139	$71,036	$64,577	$61,671	$61,350

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Work Schedules

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Atlanta Public Schools
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Salary Schedules
Non-Teaching Staff

GRADE 128					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$56,807	$51,643	$46,948	$44,836	$44,601
1	$57,659	$52,418	$47,652	$45,509	$45,270
2	$58,501	$53,182	$48,347	$46,172	$45,930
3	$59,341	$53,946	$49,042	$46,836	$46,591
4	$60,182	$54,712	$49,737	$47,500	$47,250
5	$61,023	$55,476	$50,432	$48,163	$47,911
6	$61,864	$56,240	$51,128	$48,827	$48,571
7	$62,705	$57,004	$51,822	$49,490	$49,232
8	$63,546	$57,769	$52,517	$50,154	$49,891
9	$64,387	$58,533	$53,212	$50,818	$50,552
10	$65,228	$59,298	$53,907	$51,482	$51,212
11	$66,068	$60,063	$54,602	$52,146	$51,873
12	$66,910	$60,827	$55,297	$52,809	$52,532
13	$67,750	$61,591	$55,991	$53,472	$53,193
14	$68,592	$62,356	$56,687	$54,136	$53,853
15	$69,432	$63,120	$57,382	$54,800	$54,514
16	$70,274	$63,885	$58,077	$55,464	$55,173
17	$71,114	$64,649	$58,772	$56,127	$55,833
18	$71,955	$65,414	$59,467	$56,791	$56,494
19	$72,796	$66,178	$60,162	$57,455	$57,154
20	$73,637	$66,942	$60,856	$58,118	$57,814
21	$74,478	$67,707	$61,552	$58,782	$58,474
22	$75,319	$68,472	$62,247	$59,446	$59,135
23	$76,160	$69,236	$62,941	$60,109	$59,795
24	$77,001	$70,000	$63,636	$60,773	$60,455
25	$77,841	$70,765	$64,332	$61,437	$61,115
26	$78,683	$71,529	$65,027	$62,101	$61,776
27	$79,523	$72,293	$65,721	$62,765	$62,436
28	$80,365	$73,059	$66,417	$63,427	$63,096
29	$81,205	$73,823	$67,112	$64,091	$63,756
30	$82,047	$74,587	$67,806	$64,755	$64,417

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 129					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$59,649	$54,226	$49,296	$47,078	$46,832
1	$60,544	$55,039	$50,035	$47,784	$47,534
2	$61,427	$55,842	$50,765	$48,481	$48,228
3	$62,310	$56,645	$51,495	$49,178	$48,921
4	$63,193	$57,447	$52,225	$49,875	$49,614
5	$64,075	$58,250	$52,955	$50,571	$50,307
6	$64,958	$59,053	$53,684	$51,269	$51,001
7	$65,841	$59,856	$54,413	$51,965	$51,694
8	$66,724	$60,657	$55,143	$52,662	$52,387
9	$67,607	$61,460	$55,873	$53,359	$53,079
10	$68,490	$62,263	$56,602	$54,056	$53,773
11	$69,372	$63,066	$57,332	$54,752	$54,466
12	$70,255	$63,868	$58,062	$55,449	$55,159
13	$71,138	$64,671	$58,792	$56,146	$55,852
14	$72,021	$65,474	$59,522	$56,843	$56,546
15	$72,904	$66,276	$60,251	$57,539	$57,239
16	$73,787	$67,079	$60,981	$58,237	$57,932
17	$74,669	$67,881	$61,710	$58,934	$58,625
18	$75,553	$68,684	$62,440	$59,630	$59,319
19	$76,436	$69,487	$63,170	$60,328	$60,012
20	$77,319	$70,290	$63,899	$61,024	$60,705
21	$78,202	$71,092	$64,629	$61,721	$61,398
22	$79,085	$71,894	$65,359	$62,417	$62,092
23	$79,967	$72,697	$66,089	$63,115	$62,785
24	$80,850	$73,500	$66,818	$63,811	$63,477
25	$81,733	$74,302	$67,548	$64,508	$64,170
26	$82,616	$75,105	$68,278	$65,205	$64,864
27	$83,499	$75,908	$69,007	$65,902	$65,557
28	$84,382	$76,711	$69,737	$66,598	$66,250
29	$85,264	$77,513	$70,466	$67,296	$66,943
30	$86,147	$78,315	$71,196	$67,992	$67,637

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 130					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$62,630	$56,937	$51,760	$49,431	$49,173
1	$63,569	$57,791	$52,536	$50,172	$49,911
2	$64,496	$58,634	$53,303	$50,904	$50,638
3	$65,424	$59,477	$54,069	$51,636	$51,366
4	$66,351	$60,319	$54,835	$52,368	$52,094
5	$67,277	$61,162	$55,601	$53,100	$52,822
6	$68,205	$62,005	$56,367	$53,832	$53,550
7	$69,132	$62,848	$57,133	$54,562	$54,278
8	$70,059	$63,690	$57,900	$55,294	$55,006
9	$70,986	$64,533	$58,666	$56,026	$55,734
10	$71,913	$65,376	$59,432	$56,758	$56,461
11	$72,840	$66,219	$60,199	$57,490	$57,189
12	$73,767	$67,061	$60,965	$58,221	$57,917
13	$74,694	$67,905	$61,730	$58,953	$58,645
14	$75,622	$68,747	$62,497	$59,685	$59,372
15	$76,548	$69,589	$63,263	$60,417	$60,100
16	$77,476	$70,433	$64,029	$61,149	$60,829
17	$78,403	$71,275	$64,796	$61,879	$61,557
18	$79,329	$72,118	$65,562	$62,611	$62,284
19	$80,257	$72,960	$66,328	$63,343	$63,012
20	$81,184	$73,804	$67,094	$64,075	$63,740
21	$82,110	$74,646	$67,860	$64,807	$64,468
22	$83,038	$75,489	$68,626	$65,539	$65,195
23	$83,965	$76,332	$69,393	$66,270	$65,923
24	$84,892	$77,175	$70,159	$67,002	$66,651
25	$85,819	$78,017	$70,925	$67,734	$67,379
26	$86,746	$78,860	$71,691	$68,466	$68,108
27	$87,674	$79,703	$72,458	$69,197	$68,835
28	$88,600	$80,545	$73,223	$69,928	$69,563
29	$89,527	$81,388	$73,989	$70,660	$70,291
30	$90,455	$82,231	$74,756	$71,392	$71,019

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 131					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$65,762	$59,784	$54,349	$51,903	$51,631
1	$66,748	$60,681	$55,164	$52,682	$52,405
2	$67,722	$61,566	$55,969	$53,450	$53,170
3	$68,695	$62,451	$56,773	$54,218	$53,934
4	$69,669	$63,336	$57,578	$54,987	$54,698
5	$70,642	$64,220	$58,382	$55,755	$55,463
6	$71,615	$65,105	$59,187	$56,523	$56,227
7	$72,589	$65,990	$59,992	$57,292	$56,991
8	$73,562	$66,875	$60,795	$58,060	$57,756
9	$74,536	$67,760	$61,600	$58,827	$58,520
10	$75,509	$68,645	$62,404	$59,596	$59,284
11	$76,482	$69,530	$63,209	$60,364	$60,048
12	$77,456	$70,415	$64,014	$61,132	$60,813
13	$78,429	$71,300	$64,818	$61,901	$61,577
14	$79,402	$72,185	$65,623	$62,669	$62,341
15	$80,376	$73,070	$66,427	$63,438	$63,106
16	$81,350	$73,955	$67,232	$64,206	$63,870
17	$82,324	$74,839	$68,036	$64,974	$64,633
18	$83,297	$75,724	$68,840	$65,743	$65,397
19	$84,270	$76,609	$69,645	$66,511	$66,162
20	$85,244	$77,494	$70,449	$67,279	$66,926
21	$86,217	$78,379	$71,254	$68,048	$67,690
22	$87,191	$79,264	$72,059	$68,816	$68,455
23	$88,164	$80,148	$72,863	$69,584	$69,219
24	$89,137	$81,034	$73,668	$70,352	$69,983
25	$90,111	$81,919	$74,472	$71,120	$70,748
26	$91,084	$82,804	$75,276	$71,888	$71,512
27	$92,057	$83,689	$76,081	$72,657	$72,276
28	$93,031	$84,574	$76,885	$73,425	$73,040
29	$94,004	$85,458	$77,690	$74,193	$73,805
30	$94,978	$86,343	$78,494	$74,962	$74,569

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 132					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$72,189	$65,626	$59,660	$56,975	$56,677
1	$73,272	$66,610	$60,555	$57,830	$57,527
2	$74,187	$67,443	$61,312	$58,552	$58,247
3	$75,104	$68,276	$62,069	$59,275	$58,965
4	$76,019	$69,108	$62,825	$59,999	$59,685
5	$76,935	$69,941	$63,583	$60,721	$60,404
6	$77,852	$70,774	$64,340	$61,444	$61,123
7	$78,767	$71,606	$65,097	$62,167	$61,842
8	$79,684	$72,439	$65,853	$62,890	$62,562
9	$80,599	$73,272	$66,610	$63,613	$63,280
10	$81,515	$74,104	$67,368	$64,336	$64,000
11	$82,431	$74,936	$68,125	$65,058	$64,718
12	$83,347	$75,770	$68,881	$65,782	$65,438
13	$84,262	$76,602	$69,638	$66,505	$66,157
14	$85,179	$77,434	$70,395	$67,228	$66,876
15	$86,094	$78,268	$71,153	$67,950	$67,595
16	$87,011	$79,100	$71,910	$68,674	$68,315
17	$87,926	$79,932	$72,666	$69,397	$69,033
18	$88,842	$80,766	$73,423	$70,119	$69,753
19	$89,758	$81,598	$74,180	$70,842	$70,471
20	$90,674	$82,430	$74,937	$71,565	$71,191
21	$91,590	$83,263	$75,694	$72,288	$71,910
22	$92,506	$84,096	$76,451	$73,011	$72,629
23	$93,422	$84,928	$77,208	$73,734	$73,348
24	$94,337	$85,761	$77,965	$74,456	$74,068
25	$95,254	$86,594	$78,721	$75,180	$74,786
26	$96,169	$87,426	$79,479	$75,903	$75,506
27	$97,086	$88,259	$80,236	$76,625	$76,224
28	$98,001	$89,092	$80,993	$77,348	$76,944
29	$98,917	$89,924	$81,749	$78,072	$77,663
30	$99,833	$90,757	$82,506	$78,794	$78,382

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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
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 133					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$75,798	$68,907	$62,643	$59,824	$59,511
1	$76,935	$69,941	$63,583	$60,721	$60,404
2	$77,897	$70,815	$64,377	$61,481	$61,159
3	$78,858	$71,689	$65,172	$62,240	$61,914
4	$79,821	$72,563	$65,967	$62,998	$62,669
5	$80,782	$73,437	$66,762	$63,757	$63,424
6	$81,744	$74,312	$67,556	$64,516	$64,179
7	$82,705	$75,186	$68,351	$65,276	$64,934
8	$83,667	$76,061	$69,146	$66,035	$65,689
9	$84,629	$76,935	$69,942	$66,793	$66,444
10	$85,591	$77,809	$70,736	$67,552	$67,199
11	$86,552	$78,684	$71,531	$68,312	$67,954
12	$87,514	$79,558	$72,326	$69,071	$68,709
13	$88,476	$80,432	$73,121	$69,830	$69,465
14	$89,438	$81,307	$73,915	$70,588	$70,220
15	$90,399	$82,180	$74,710	$71,347	$70,975
16	$91,361	$83,055	$75,505	$72,107	$71,730
17	$92,322	$83,929	$76,300	$72,866	$72,484
18	$93,285	$84,803	$77,094	$73,625	$73,239
19	$94,246	$85,678	$77,889	$74,383	$73,995
20	$95,208	$86,552	$78,684	$75,142	$74,750
21	$96,169	$87,426	$79,479	$75,902	$75,505
22	$97,131	$88,301	$80,273	$76,661	$76,260
23	$98,093	$89,175	$81,068	$77,420	$77,015
24	$99,055	$90,049	$81,864	$78,178	$77,770
25	$100,016	$90,924	$82,659	$78,938	$78,525
26	$100,978	$91,798	$83,453	$79,697	$79,281
27	$101,939	$92,673	$84,248	$80,456	$80,035
28	$102,902	$93,546	$85,043	$81,215	$80,790
29	$103,863	$94,420	$85,838	$81,973	$81,545
30	$104,825	$95,295	$86,632	$82,733	$82,300

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 134					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$79,588	$72,352	$65,775	$62,815	$62,487
1	$80,782	$73,437	$66,762	$63,757	$63,424
2	$81,792	$74,355	$67,596	$64,554	$64,217
3	$82,802	$75,273	$68,430	$65,351	$65,010
4	$83,812	$76,191	$69,266	$66,149	$65,802
5	$84,821	$77,110	$70,100	$66,945	$66,595
6	$85,830	$78,027	$70,934	$67,742	$67,388
7	$86,840	$78,946	$71,769	$68,539	$68,181
8	$87,850	$79,863	$72,603	$69,336	$68,973
9	$88,860	$80,781	$73,437	$70,133	$69,767
10	$89,870	$81,699	$74,273	$70,930	$70,560
11	$90,880	$82,617	$75,107	$71,727	$71,352
12	$91,890	$83,536	$75,941	$72,524	$72,145
13	$92,899	$84,453	$76,776	$73,321	$72,938
14	$93,909	$85,372	$77,610	$74,118	$73,731
15	$94,919	$86,289	$78,444	$74,915	$74,523
16	$95,929	$87,208	$79,280	$75,712	$75,316
17	$96,939	$88,125	$80,114	$76,509	$76,109
18	$97,949	$89,043	$80,948	$77,305	$76,901
19	$98,958	$89,961	$81,783	$78,103	$77,694
20	$99,967	$90,879	$82,617	$78,900	$78,487
21	$100,977	$91,798	$83,451	$79,697	$79,280
22	$101,987	$92,715	$84,287	$80,494	$80,072
23	$102,997	$93,634	$85,121	$81,290	$80,865
24	$104,007	$94,551	$85,955	$82,088	$81,659
25	$105,017	$95,469	$86,790	$82,885	$82,451
26	$106,027	$96,387	$87,624	$83,682	$83,244
27	$107,037	$97,305	$88,458	$84,478	$84,037
28	$108,046	$98,224	$89,294	$85,275	$84,830
29	$109,056	$99,141	$90,128	$86,073	$85,622
30	$110,066	$100,060	$90,962	$86,870	$86,415

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Work Schedules

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211 Days = 200 Duty Days + 11 Paid Holidays 202 Days = 191 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 135					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$83,567	$75,970	$69,064	$65,956	$65,611
1	$84,821	$77,110	$70,100	$66,945	$66,595
2	$85,881	$78,074	$70,976	$67,782	$67,427
3	$86,941	$79,037	$71,853	$68,619	$68,260
4	$88,002	$80,001	$72,729	$69,455	$69,092
5	$89,062	$80,966	$73,605	$70,293	$69,925
6	$90,122	$81,929	$74,482	$71,129	$70,758
7	$91,183	$82,893	$75,358	$71,967	$71,590
8	$92,242	$83,856	$76,234	$72,803	$72,422
9	$93,303	$84,821	$77,110	$73,640	$73,255
10	$94,364	$85,785	$77,987	$74,477	$74,087
11	$95,423	$86,748	$78,862	$75,314	$74,919
12	$96,484	$87,712	$79,738	$76,150	$75,751
13	$97,545	$88,676	$80,615	$76,988	$76,585
14	$98,604	$89,640	$81,491	$77,824	$77,417
15	$99,665	$90,604	$82,367	$78,661	$78,249
16	$100,726	$91,568	$83,244	$79,498	$79,082
17	$101,785	$92,531	$84,120	$80,334	$79,914
18	$102,846	$93,496	$84,996	$81,172	$80,746
19	$103,906	$94,459	$85,872	$82,008	$81,579
20	$104,966	$95,423	$86,749	$82,845	$82,412
21	$106,027	$96,387	$87,625	$83,682	$83,244
22	$107,087	$97,351	$88,501	$84,519	$84,077
23	$108,147	$98,315	$89,378	$85,355	$84,909
24	$109,208	$99,279	$90,254	$86,193	$85,741
25	$110,268	$100,242	$91,130	$87,029	$86,573
26	$111,328	$101,207	$92,007	$87,867	$87,406
27	$112,388	$102,170	$92,883	$88,703	$88,238
28	$113,449	$103,134	$93,759	$89,540	$89,071
29	$114,509	$104,098	$94,635	$90,377	$89,904
30	$115,569	$105,062	$95,512	$91,214	$90,736

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 136					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$87,746	$79,769	$72,517	$69,254	$68,891
1	$89,062	$80,966	$73,605	$70,293	$69,924
2	$90,176	$81,977	$74,524	$71,172	$70,798
3	$91,289	$82,989	$75,445	$72,050	$71,672
4	$92,403	$84,001	$76,365	$72,929	$72,547
5	$93,515	$85,013	$77,285	$73,808	$73,421
6	$94,628	$86,026	$78,205	$74,686	$74,295
7	$95,742	$87,038	$79,125	$75,565	$75,169
8	$96,855	$88,050	$80,045	$76,444	$76,043
9	$97,969	$89,062	$80,966	$77,322	$76,917
10	$99,082	$90,074	$81,885	$78,201	$77,792
11	$100,195	$91,086	$82,806	$79,080	$78,666
12	$101,308	$92,098	$83,725	$79,958	$79,539
13	$102,422	$93,110	$84,646	$80,837	$80,413
14	$103,535	$94,122	$85,566	$81,716	$81,287
15	$104,649	$95,134	$86,486	$82,594	$82,161
16	$105,762	$96,147	$87,406	$83,473	$83,036
17	$106,874	$97,159	$88,325	$84,352	$83,910
18	$107,988	$98,171	$89,246	$85,230	$84,784
19	$109,101	$99,183	$90,165	$86,109	$85,658
20	$110,215	$100,195	$91,086	$86,988	$86,532
21	$111,328	$101,207	$92,006	$87,866	$87,406
22	$112,442	$102,219	$92,926	$88,744	$88,281
23	$113,554	$103,231	$93,846	$89,623	$89,155
24	$114,668	$104,243	$94,766	$90,501	$90,028
25	$115,781	$105,254	$95,686	$91,380	$90,902
26	$116,895	$106,267	$96,607	$92,259	$91,776
27	$118,008	$107,279	$97,526	$93,137	$92,650
28	$119,121	$108,291	$98,447	$94,016	$93,525
29	$120,234	$109,303	$99,366	$94,895	$94,399
30	$121,347	$110,315	$100,287	$95,773	$95,273

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 137					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$92,133	$83,757	$76,143	$72,717	$72,336
1	$93,515	$85,013	$77,285	$73,808	$73,421
2	$94,684	$86,076	$78,251	$74,730	$74,339
3	$95,853	$87,139	$79,218	$75,653	$75,256
4	$97,022	$88,201	$80,183	$76,576	$76,175
5	$98,191	$89,264	$81,149	$77,498	$77,092
6	$99,359	$90,327	$82,116	$78,421	$78,010
7	$100,529	$91,390	$83,082	$79,344	$78,927
8	$101,698	$92,452	$84,048	$80,266	$79,845
9	$102,866	$93,515	$85,013	$81,189	$80,764
10	$104,035	$94,578	$85,980	$82,111	$81,681
11	$105,205	$95,640	$86,946	$83,034	$82,599
12	$106,373	$96,703	$87,912	$83,957	$83,516
13	$107,542	$97,766	$88,878	$84,879	$84,434
14	$108,712	$98,829	$89,844	$85,802	$85,352
15	$109,880	$99,891	$90,810	$86,725	$86,270
16	$111,049	$100,954	$91,776	$87,647	$87,187
17	$112,218	$102,016	$92,743	$88,569	$88,105
18	$113,387	$103,078	$93,709	$89,492	$89,023
19	$114,556	$104,141	$94,674	$90,414	$89,941
20	$115,725	$105,204	$95,640	$91,337	$90,859
21	$116,893	$106,266	$96,607	$92,259	$91,776
22	$118,063	$107,329	$97,573	$93,182	$92,694
23	$119,232	$108,392	$98,539	$94,105	$93,611
24	$120,400	$109,455	$99,505	$95,027	$94,530
25	$121,570	$110,517	$100,471	$95,950	$95,448
26	$122,739	$111,580	$101,437	$96,873	$96,365
27	$123,907	$112,643	$102,403	$97,795	$97,283
28	$125,076	$113,705	$103,370	$98,718	$98,200
29	$126,246	$114,768	$104,335	$99,641	$99,119
30	$127,414	$115,831	$105,301	$100,563	$100,036

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 138					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$96,740	$87,946	$79,951	$76,353	$75,953
1	$98,191	$89,265	$81,150	$77,498	$77,092
2	$99,418	$90,381	$82,164	$78,467	$78,056
3	$100,645	$91,497	$83,179	$79,436	$79,020
4	$101,874	$92,613	$84,193	$80,404	$79,983
5	$103,101	$93,728	$85,207	$81,373	$80,947
6	$104,328	$94,844	$86,222	$82,342	$81,911
7	$105,555	$95,960	$87,236	$83,310	$82,874
8	$106,783	$97,076	$88,250	$84,280	$83,838
9	$108,010	$98,191	$89,265	$85,248	$84,801
10	$109,237	$99,307	$90,279	$86,216	$85,765
11	$110,464	$100,423	$91,293	$87,185	$86,729
12	$111,693	$101,539	$92,308	$88,154	$87,692
13	$112,920	$102,654	$93,322	$89,122	$88,656
14	$114,147	$103,770	$94,336	$90,091	$89,619
15	$115,374	$104,886	$95,351	$91,060	$90,584
16	$116,602	$106,002	$96,365	$92,029	$91,547
17	$117,829	$107,117	$97,379	$92,997	$92,510
18	$119,056	$108,234	$98,394	$93,966	$93,474
19	$120,284	$109,349	$99,408	$94,935	$94,438
20	$121,511	$110,464	$100,422	$95,903	$95,402
21	$122,739	$111,580	$101,437	$96,872	$96,365
22	$123,966	$112,696	$102,451	$97,841	$97,328
23	$125,193	$113,812	$103,465	$98,809	$98,293
24	$126,420	$114,927	$104,480	$99,778	$99,256
25	$127,648	$116,043	$105,494	$100,747	$100,220
26	$128,876	$117,159	$106,508	$101,715	$101,183
27	$130,103	$118,275	$107,523	$102,685	$102,147
28	$131,330	$119,390	$108,537	$103,653	$103,111
29	$132,558	$120,506	$109,551	$104,621	$104,074
30	$133,785	$121,622	$110,566	$105,590	$105,038

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 139					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$101,577	$92,342	$83,948	$80,170	$79,751
1	$103,101	$93,727	$85,207	$81,373	$80,947
2	$104,390	$94,898	$86,272	$82,390	$81,959
3	$105,678	$96,071	$87,338	$83,407	$82,971
4	$106,967	$97,242	$88,402	$84,424	$83,983
5	$108,256	$98,413	$89,467	$85,442	$84,995
6	$109,545	$99,586	$90,533	$86,459	$86,007
7	$110,833	$100,757	$91,598	$87,476	$87,018
8	$112,122	$101,928	$92,663	$88,493	$88,030
9	$113,411	$103,101	$93,728	$89,510	$89,042
10	$114,700	$104,272	$94,793	$90,527	$90,054
11	$115,988	$105,443	$95,859	$91,544	$91,066
12	$117,277	$106,616	$96,923	$92,561	$92,078
13	$118,566	$107,787	$97,988	$93,579	$93,090
14	$119,855	$108,958	$99,054	$94,596	$94,102
15	$121,143	$110,131	$100,119	$95,613	$95,114
16	$122,432	$111,302	$101,184	$96,630	$96,126
17	$123,721	$112,473	$102,249	$97,647	$97,137
18	$125,009	$113,645	$103,314	$98,664	$98,148
19	$126,298	$114,817	$104,380	$99,681	$99,160
20	$127,588	$115,988	$105,444	$100,699	$100,172
21	$128,877	$117,160	$106,509	$101,716	$101,184
22	$130,165	$118,332	$107,575	$102,733	$102,196
23	$131,454	$119,503	$108,640	$103,750	$103,208
24	$132,743	$120,675	$109,704	$104,767	$104,220
25	$134,032	$121,847	$110,770	$105,784	$105,232
26	$135,320	$123,018	$111,835	$106,801	$106,244
27	$136,609	$124,190	$112,900	$107,818	$107,255
28	$137,898	$125,362	$113,965	$108,836	$108,267
29	$139,187	$126,533	$115,030	$109,853	$109,279
30	$140,475	$127,705	$116,096	$110,870	$110,291

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 140					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$106,656	$96,960	$88,146	$84,178	$83,738
1	$108,256	$98,414	$89,468	$85,441	$84,994
2	$109,609	$99,645	$90,587	$86,508	$86,057
3	$110,962	$100,875	$91,705	$87,577	$87,118
4	$112,316	$102,105	$92,823	$88,645	$88,181
5	$113,669	$103,335	$93,941	$89,713	$89,244
6	$115,022	$104,565	$95,060	$90,781	$90,307
7	$116,375	$105,795	$96,178	$91,849	$91,368
8	$117,728	$107,026	$97,297	$92,917	$92,431
9	$119,082	$108,256	$98,414	$93,985	$93,494
10	$120,435	$109,486	$99,533	$95,053	$94,556
11	$121,788	$110,716	$100,651	$96,122	$95,618
12	$123,141	$111,946	$101,770	$97,189	$96,681
13	$124,494	$113,177	$102,889	$98,257	$97,743
14	$125,848	$114,407	$104,006	$99,325	$98,806
15	$127,201	$115,637	$105,125	$100,394	$99,868
16	$128,554	$116,867	$106,243	$101,461	$100,931
17	$129,907	$118,097	$107,362	$102,529	$101,993
18	$131,260	$119,327	$108,480	$103,598	$103,055
19	$132,614	$120,558	$109,598	$104,666	$104,118
20	$133,967	$121,788	$110,716	$105,734	$105,180
21	$135,320	$123,018	$111,835	$106,801	$106,243
22	$136,673	$124,248	$112,953	$107,870	$107,305
23	$138,026	$125,478	$114,072	$108,938	$108,367
24	$139,380	$126,709	$115,189	$110,006	$109,430
25	$140,733	$127,939	$116,308	$111,073	$110,493
26	$142,086	$129,169	$117,426	$112,142	$111,555
27	$143,439	$130,399	$118,545	$113,210	$112,617
28	$144,792	$131,629	$119,663	$114,278	$113,680
29	$146,146	$132,859	$120,781	$115,346	$114,743
30	$147,499	$134,090	$121,899	$116,414	$115,804

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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
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 141					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$111,989	$101,808	$92,552	$88,388	$87,926
1	$113,669	$103,335	$93,940	$89,714	$89,245
2	$115,090	$104,627	$95,115	$90,835	$90,360
3	$116,511	$105,918	$96,289	$91,957	$91,476
4	$117,932	$107,210	$97,463	$93,079	$92,591
5	$119,352	$108,501	$98,638	$94,199	$93,707
6	$120,773	$109,794	$99,812	$95,321	$94,822
7	$122,194	$111,086	$100,986	$96,442	$95,938
8	$123,615	$112,377	$102,161	$97,564	$97,053
9	$125,036	$113,669	$103,334	$98,685	$98,169
10	$126,457	$114,960	$104,508	$99,807	$99,284
11	$127,878	$116,252	$105,683	$100,928	$100,400
12	$129,299	$117,544	$106,857	$102,049	$101,515
13	$130,719	$118,835	$108,032	$103,171	$102,631
14	$132,140	$120,127	$109,206	$104,292	$103,746
15	$133,561	$121,418	$110,380	$105,414	$104,862
16	$134,982	$122,710	$111,555	$106,535	$105,978
17	$136,403	$124,003	$112,729	$107,656	$107,094
18	$137,824	$125,294	$113,903	$108,778	$108,209
19	$139,245	$126,586	$115,078	$109,899	$109,325
20	$140,665	$127,877	$116,252	$111,021	$110,440
21	$142,086	$129,169	$117,426	$112,142	$111,556
22	$143,507	$130,461	$118,601	$113,264	$112,671
23	$144,928	$131,752	$119,775	$114,384	$113,787
24	$146,349	$133,044	$120,948	$115,506	$114,902
25	$147,770	$134,335	$122,123	$116,628	$116,018
26	$149,191	$135,627	$123,297	$117,749	$117,133
27	$150,612	$136,919	$124,471	$118,871	$118,249
28	$152,032	$138,211	$125,646	$119,992	$119,364
29	$153,453	$139,503	$126,820	$121,113	$120,479
30	$154,874	$140,794	$127,995	$122,234	$121,595

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 142					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$117,588	$106,898	$97,180	$92,807	$92,321
1	$119,352	$108,501	$98,638	$94,199	$93,706
2	$120,844	$109,858	$99,871	$95,377	$94,877
3	$122,336	$111,214	$101,104	$96,554	$96,048
4	$123,828	$112,571	$102,336	$97,731	$97,220
5	$125,319	$113,927	$103,570	$98,909	$98,391
6	$126,811	$115,283	$104,803	$100,087	$99,562
7	$128,303	$116,639	$106,036	$101,265	$100,734
8	$129,795	$117,996	$107,268	$102,442	$101,905
9	$131,287	$119,352	$108,501	$103,619	$103,076
10	$132,779	$120,708	$109,735	$104,797	$104,248
11	$134,271	$122,064	$110,968	$105,974	$105,419
12	$135,763	$123,421	$112,200	$107,152	$106,590
13	$137,254	$124,777	$113,433	$108,329	$107,762
14	$138,746	$126,133	$114,667	$109,506	$108,933
15	$140,238	$127,489	$115,900	$110,684	$110,104
16	$141,731	$128,846	$117,133	$111,862	$111,276
17	$143,223	$130,202	$118,365	$113,040	$112,448
18	$144,715	$131,558	$119,598	$114,217	$113,619
19	$146,207	$132,914	$120,832	$115,394	$114,790
20	$147,698	$134,270	$122,065	$116,572	$115,962
21	$149,190	$135,627	$123,297	$117,749	$117,133
22	$150,682	$136,983	$124,530	$118,927	$118,304
23	$152,174	$138,339	$125,764	$120,104	$119,476
24	$153,666	$139,695	$126,997	$121,281	$120,647
25	$155,158	$141,053	$128,229	$122,459	$121,818
26	$156,650	$142,409	$129,462	$123,637	$122,990
27	$158,142	$143,765	$130,695	$124,815	$124,161
28	$159,633	$145,121	$131,929	$125,992	$125,332
29	$161,125	$146,478	$133,161	$127,169	$126,504
30	$162,617	$147,834	$134,394	$128,347	$127,675

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 143					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$123,467	$112,243	$102,039	$97,448	$96,937
1	$125,319	$113,927	$103,570	$98,910	$98,391
2	$126,885	$115,351	$104,865	$100,146	$99,621
3	$128,452	$116,775	$106,159	$101,382	$100,850
4	$130,018	$118,199	$107,454	$102,619	$102,081
5	$131,585	$119,623	$108,748	$103,855	$103,311
6	$133,152	$121,047	$110,043	$105,092	$104,541
7	$134,718	$122,471	$111,337	$106,328	$105,770
8	$136,285	$123,895	$112,633	$107,565	$107,000
9	$137,851	$125,319	$113,927	$108,801	$108,230
10	$139,417	$126,743	$115,222	$110,037	$109,461
11	$140,985	$128,167	$116,516	$111,273	$110,690
12	$142,551	$129,591	$117,811	$112,510	$111,920
13	$144,117	$131,015	$119,105	$113,746	$113,150
14	$145,684	$132,439	$120,400	$114,982	$114,380
15	$147,250	$133,863	$121,694	$116,219	$115,610
16	$148,817	$135,288	$122,990	$117,456	$116,840
17	$150,383	$136,712	$124,284	$118,692	$118,070
18	$151,950	$138,136	$125,579	$119,928	$119,299
19	$153,517	$139,560	$126,873	$121,165	$120,529
20	$155,083	$140,985	$128,168	$122,401	$121,759
21	$156,649	$142,409	$129,462	$123,637	$122,990
22	$158,216	$143,833	$130,757	$124,873	$124,219
23	$159,782	$145,257	$132,052	$126,110	$125,449
24	$161,348	$146,681	$133,347	$127,346	$126,679
25	$162,916	$148,105	$134,641	$128,582	$127,909
26	$164,482	$149,529	$135,936	$129,820	$129,138
27	$166,049	$150,953	$137,230	$131,056	$130,369
28	$167,615	$152,377	$138,525	$132,292	$131,599
29	$169,181	$153,801	$139,819	$133,528	$132,829
30	$170,748	$155,225	$141,114	$134,765	$134,058

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Work Schedules

254 Days = 242 Duty Days + 12 Paid Holidays 231 Days = 220 Duty Days + 11 Paid Holidays
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 144					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$129,641	$117,855	$107,141	$102,320	$101,784
1	$131,586	$119,623	$108,748	$103,855	$103,311
2	$133,231	$121,118	$110,107	$105,153	$104,602
3	$134,875	$122,613	$111,467	$106,451	$105,894
4	$136,521	$124,109	$112,826	$107,749	$107,185
5	$138,165	$125,604	$114,185	$109,048	$108,476
6	$139,810	$127,099	$115,545	$110,346	$109,768
7	$141,454	$128,594	$116,905	$111,644	$111,059
8	$143,100	$130,090	$118,264	$112,942	$112,350
9	$144,744	$131,585	$119,623	$114,240	$113,641
10	$146,389	$133,081	$120,982	$115,538	$114,934
11	$148,034	$134,576	$122,342	$116,837	$116,225
12	$149,679	$136,071	$123,701	$118,135	$117,516
13	$151,323	$137,566	$125,060	$119,433	$118,808
14	$152,969	$139,061	$126,419	$120,731	$120,099
15	$154,613	$140,556	$127,779	$122,029	$121,390
16	$156,258	$142,052	$129,138	$123,328	$122,682
17	$157,903	$143,547	$130,498	$124,626	$123,973
18	$159,548	$145,042	$131,858	$125,924	$125,264
19	$161,192	$146,538	$133,217	$127,222	$126,555
20	$162,837	$148,033	$134,576	$128,520	$127,847
21	$164,482	$149,528	$135,935	$129,819	$129,138
22	$166,127	$151,024	$137,295	$131,117	$130,430
23	$167,771	$152,519	$138,654	$132,415	$131,722
24	$169,417	$154,014	$140,013	$133,713	$133,013
25	$171,061	$155,509	$141,372	$135,011	$134,304
26	$172,706	$157,004	$142,732	$136,309	$135,596
27	$174,351	$158,499	$144,091	$137,608	$136,887
28	$175,996	$159,995	$145,451	$138,906	$138,178
29	$177,640	$161,491	$146,810	$140,204	$139,469
30	$179,286	$162,986	$148,170	$141,502	$140,761

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 145					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$136,123	$123,748	$112,498	$107,436	$106,873
1	$138,165	$125,604	$114,185	$109,048	$108,476
2	$139,892	$127,174	$115,613	$110,411	$109,832
3	$141,619	$128,745	$117,041	$111,774	$111,188
4	$143,346	$130,315	$118,468	$113,137	$112,544
5	$145,073	$131,884	$119,895	$114,500	$113,900
6	$146,800	$133,454	$121,322	$115,863	$115,256
7	$148,527	$135,024	$122,750	$117,226	$116,612
8	$150,255	$136,595	$124,177	$118,590	$117,968
9	$151,981	$138,165	$125,604	$119,953	$119,323
10	$153,709	$139,735	$127,031	$121,316	$120,679
11	$155,435	$141,305	$128,459	$122,679	$122,035
12	$157,163	$142,875	$129,887	$124,042	$123,392
13	$158,889	$144,445	$131,314	$125,405	$124,748
14	$160,617	$146,015	$132,741	$126,768	$126,104
15	$162,343	$147,585	$134,169	$128,132	$127,460
16	$164,071	$149,155	$135,596	$129,495	$128,816
17	$165,798	$150,725	$137,023	$130,857	$130,172
18	$167,525	$152,296	$138,451	$132,220	$131,528
19	$169,252	$153,866	$139,878	$133,583	$132,884
20	$170,979	$155,435	$141,305	$134,946	$134,240
21	$172,706	$157,005	$142,732	$136,309	$135,596
22	$174,433	$158,575	$144,160	$137,673	$136,952
23	$176,160	$160,146	$145,588	$139,036	$138,308
24	$177,887	$161,716	$147,015	$140,399	$139,663
25	$179,614	$163,286	$148,442	$141,762	$141,019
26	$181,341	$164,856	$149,870	$143,125	$142,375
27	$183,068	$166,427	$151,297	$144,488	$143,731
28	$184,795	$167,996	$152,724	$145,851	$145,087
29	$186,522	$169,566	$154,151	$147,215	$146,443
30	$188,249	$171,136	$155,579	$148,578	$147,799

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 146					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$142,929	$129,935	$118,124	$112,808	$112,217
1	$145,073	$131,884	$119,896	$114,500	$113,900
2	$146,887	$133,532	$121,395	$115,931	$115,324
3	$148,700	$135,181	$122,893	$117,362	$116,747
4	$150,513	$136,830	$124,392	$118,794	$118,171
5	$152,327	$138,478	$125,890	$120,225	$119,595
6	$154,140	$140,127	$127,390	$121,657	$121,019
7	$155,954	$141,775	$128,888	$123,088	$122,442
8	$157,767	$143,425	$130,387	$124,519	$123,867
9	$159,580	$145,073	$131,885	$125,950	$125,291
10	$161,394	$146,721	$133,384	$127,381	$126,715
11	$163,207	$148,370	$134,882	$128,813	$128,138
12	$165,021	$150,019	$136,381	$130,244	$129,562
13	$166,835	$151,667	$137,880	$131,675	$130,986
14	$168,647	$153,316	$139,379	$133,106	$132,410
15	$170,461	$154,964	$140,877	$134,537	$133,833
16	$172,275	$156,613	$142,376	$135,969	$135,257
17	$174,088	$158,262	$143,875	$137,401	$136,681
18	$175,902	$159,910	$145,373	$138,832	$138,104
19	$177,714	$161,559	$146,873	$140,263	$139,528
20	$179,528	$163,207	$148,371	$141,694	$140,952
21	$181,342	$164,856	$149,870	$143,125	$142,376
22	$183,155	$166,505	$151,368	$144,556	$143,799
23	$184,969	$168,153	$152,867	$145,987	$145,223
24	$186,782	$169,801	$154,365	$147,419	$146,647
25	$188,595	$171,451	$155,864	$148,850	$148,071
26	$190,409	$173,099	$157,363	$150,282	$149,494
27	$192,222	$174,747	$158,862	$151,713	$150,918
28	$194,036	$176,396	$160,360	$153,144	$152,342
29	$195,849	$178,045	$161,859	$154,575	$153,766
30	$197,662	$179,694	$163,357	$156,007	$155,189

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Work Schedules

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 147					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$150,076	$136,433	$124,030	$118,449	$117,829
1	$152,327	$138,479	$125,890	$120,226	$119,596
2	$154,231	$140,210	$127,464	$121,729	$121,092
3	$156,135	$141,942	$129,038	$123,231	$122,587
4	$158,040	$143,672	$130,611	$124,734	$124,081
5	$159,944	$145,403	$132,184	$126,237	$125,576
6	$161,848	$147,134	$133,759	$127,740	$127,071
7	$163,752	$148,865	$135,332	$129,243	$128,566
8	$165,656	$150,597	$136,906	$130,745	$130,061
9	$167,559	$152,327	$138,479	$132,248	$131,555
10	$169,463	$154,058	$140,053	$133,751	$133,050
11	$171,368	$155,789	$141,627	$135,254	$134,545
12	$173,272	$157,520	$143,200	$136,757	$136,040
13	$175,176	$159,250	$144,774	$138,259	$137,536
14	$177,080	$160,982	$146,348	$139,762	$139,030
15	$178,984	$162,713	$147,921	$141,265	$140,525
16	$180,888	$164,444	$149,495	$142,768	$142,020
17	$182,792	$166,175	$151,069	$144,271	$143,515
18	$184,697	$167,905	$152,642	$145,773	$145,010
19	$186,601	$169,637	$154,216	$147,277	$146,504
20	$188,505	$171,368	$155,789	$148,779	$147,999
21	$190,409	$173,098	$157,363	$150,282	$149,494
22	$192,313	$174,830	$158,937	$151,785	$150,989
23	$194,217	$176,560	$160,510	$153,287	$152,484
24	$196,120	$178,291	$162,083	$154,791	$153,979
25	$198,024	$180,022	$163,658	$156,293	$155,474
26	$199,929	$181,753	$165,231	$157,796	$156,969
27	$201,833	$183,485	$166,805	$159,299	$158,464
28	$203,737	$185,215	$168,378	$160,801	$159,959
29	$205,641	$186,946	$169,952	$162,305	$161,453
30	$207,545	$188,677	$171,526	$163,807	$162,948

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 148					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$157,579	$143,253	$130,230	$124,370	$123,719
1	$159,943	$145,402	$132,183	$126,236	$125,575
2	$161,942	$147,220	$133,836	$127,814	$127,145
3	$163,941	$149,037	$135,488	$129,391	$128,714
4	$165,940	$150,854	$137,141	$130,970	$130,284
5	$167,940	$152,672	$138,793	$132,548	$131,854
6	$169,939	$154,490	$140,446	$134,125	$133,424
7	$171,938	$156,307	$142,097	$135,703	$134,993
8	$173,938	$158,125	$143,749	$137,281	$136,563
9	$175,937	$159,943	$145,402	$138,859	$138,132
10	$177,937	$161,760	$147,054	$140,437	$139,703
11	$179,935	$163,577	$148,707	$142,015	$141,272
12	$181,935	$165,395	$150,359	$143,593	$142,842
13	$183,934	$167,212	$152,011	$145,171	$144,411
14	$185,934	$169,030	$153,664	$146,749	$145,981
15	$187,932	$170,848	$155,316	$148,327	$147,551
16	$189,932	$172,666	$156,969	$149,905	$149,121
17	$191,931	$174,483	$158,620	$151,483	$150,690
18	$193,930	$176,300	$160,273	$153,061	$152,260
19	$195,930	$178,118	$161,925	$154,638	$153,829
20	$197,929	$179,935	$163,577	$156,217	$155,400
21	$199,929	$181,753	$165,230	$157,795	$156,969
22	$201,927	$183,571	$166,882	$159,372	$158,539
23	$203,927	$185,388	$168,535	$160,951	$160,108
24	$205,926	$187,206	$170,187	$162,529	$161,678
25	$207,926	$189,023	$171,840	$164,106	$163,248
26	$209,924	$190,841	$173,492	$165,685	$164,818
27	$211,924	$192,658	$175,143	$167,262	$166,387
28	$213,923	$194,476	$176,796	$168,840	$167,957
29	$215,923	$196,294	$178,448	$170,419	$169,526
30	$217,922	$198,111	$180,101	$171,996	$171,097

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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 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 149					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$165,458	$150,416	$136,742	$130,589	$129,905
1	$167,940	$152,672	$138,793	$132,548	$131,854
2	$170,039	$154,580	$140,528	$134,204	$133,502
3	$172,139	$156,489	$142,263	$135,862	$135,150
4	$174,238	$158,398	$143,998	$137,518	$136,799
5	$176,337	$160,306	$145,733	$139,175	$138,446
6	$178,436	$162,214	$147,468	$140,832	$140,094
7	$180,536	$164,122	$149,203	$142,489	$141,743
8	$182,635	$166,032	$150,938	$144,146	$143,391
9	$184,734	$167,940	$152,673	$145,803	$145,039
10	$186,833	$169,848	$154,408	$147,459	$146,688
11	$188,933	$171,756	$156,143	$149,117	$148,336
12	$191,032	$173,665	$157,878	$150,773	$149,985
13	$193,131	$175,574	$159,613	$152,430	$151,632
14	$195,230	$177,482	$161,347	$154,087	$153,280
15	$197,330	$179,390	$163,083	$155,744	$154,929
16	$199,429	$181,299	$164,818	$157,401	$156,577
17	$201,528	$183,208	$166,552	$159,058	$158,225
18	$203,628	$185,116	$168,288	$160,714	$159,874
19	$205,727	$187,024	$170,023	$162,372	$161,522
20	$207,826	$188,932	$171,757	$164,028	$163,169
21	$209,925	$190,841	$173,493	$165,685	$164,818
22	$212,025	$192,750	$175,228	$167,342	$166,466
23	$214,124	$194,658	$176,962	$168,999	$168,114
24	$216,223	$196,566	$178,698	$170,655	$169,763
25	$218,322	$198,475	$180,432	$172,312	$171,411
26	$220,422	$200,383	$182,167	$173,969	$173,060
27	$222,521	$202,292	$183,903	$175,626	$174,708
28	$224,621	$204,200	$185,637	$177,283	$176,355
29	$226,720	$206,109	$187,372	$178,939	$178,004
30	$228,820	$208,017	$189,108	$180,597	$179,652

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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
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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Non-Teaching Staff

GRADE 150					
Step	**254 Days**	**231 Days**	**211 Days**	**202 Days**	**201 Days**
0	$173,731	$157,938	$143,580	$137,119	$136,401
1	$176,337	$160,307	$145,734	$139,176	$138,447
2	$178,542	$162,311	$147,556	$140,915	$140,178
3	$180,745	$164,314	$149,377	$142,655	$141,908
4	$182,950	$166,319	$151,198	$144,395	$143,639
5	$185,154	$168,323	$153,020	$146,135	$145,369
6	$187,358	$170,326	$154,842	$147,874	$147,100
7	$189,562	$172,330	$156,663	$149,614	$148,830
8	$191,766	$174,333	$158,485	$151,354	$150,561
9	$193,971	$176,338	$160,307	$153,093	$152,292
10	$196,175	$178,342	$162,129	$154,833	$154,022
11	$198,379	$180,345	$163,950	$156,573	$155,753
12	$200,583	$182,349	$165,772	$158,313	$157,483
13	$202,788	$184,352	$167,594	$160,052	$159,214
14	$204,991	$186,357	$169,416	$161,792	$160,944
15	$207,196	$188,361	$171,237	$163,532	$162,675
16	$209,401	$190,364	$173,059	$165,271	$164,406
17	$211,604	$192,368	$174,880	$167,010	$166,136
18	$213,809	$194,371	$176,701	$168,750	$167,867
19	$216,012	$196,376	$178,523	$170,490	$169,597
20	$218,217	$198,380	$180,345	$172,229	$171,328
21	$220,421	$200,383	$182,167	$173,969	$173,059
22	$222,625	$202,387	$183,988	$175,709	$174,789
23	$224,830	$204,391	$185,810	$177,448	$176,520
24	$227,034	$206,395	$187,632	$179,188	$178,250
25	$229,238	$208,399	$189,454	$180,928	$179,981
26	$231,442	$210,402	$191,275	$182,668	$181,711
27	$233,646	$212,406	$193,097	$184,407	$183,442
28	$235,850	$214,410	$194,919	$186,147	$185,173
29	$238,055	$216,414	$196,740	$187,887	$186,903
30	$240,259	$218,418	$198,561	$189,626	$188,634

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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 2017 - 2018

Salary Schedules

Safety and Security Staff

261-Day Staff							
Step	**Grade 115**	**Grade 122**	**Grade 124**	**Grade 125**	**Grade 127**	**Grade 133**	**Grade 138**
0	$28,871	$40,624	$44,788	$49,073	$54,103	$75,798	$96,740
1	$29,304	$41,233	$45,460	$49,809	$54,915	$76,935	$98,191
2	$29,792	$41,921	$46,218	$50,536	$55,715	$77,897	$99,418
3	$30,280	$42,608	$46,975	$51,262	$56,516	$78,858	$100,645
4	$30,770	$43,295	$47,733	$51,988	$57,317	$79,821	$101,874
5	$31,258	$43,982	$48,491	$52,715	$58,118	$80,782	$103,101
6	$31,746	$44,670	$49,249	$53,441	$58,919	$81,744	$104,328
7	$32,234	$45,357	$50,006	$54,168	$59,720	$82,705	$105,555
8	$32,723	$46,044	$50,764	$54,893	$60,520	$83,667	$106,783
9	$33,212	$46,732	$51,521	$55,620	$61,321	$84,629	$108,010
10	$33,700	$47,419	$52,280	$56,347	$62,122	$85,591	$109,237
11	$34,188	$48,106	$53,037	$57,072	$62,923	$86,552	$110,464
12	$34,676	$48,793	$53,795	$57,799	$63,724	$87,514	$111,693
13	$35,165	$49,480	$54,552	$58,526	$64,525	$88,476	$112,920
14	$35,654	$50,167	$55,310	$59,252	$65,325	$89,438	$114,147
15	$36,142	$50,855	$56,068	$59,978	$66,126	$90,399	$115,374
16	$36,630	$51,543	$56,826	$60,705	$66,927	$91,361	$116,602
17	$37,119	$52,230	$57,583	$61,431	$67,728	$92,322	$117,829
18	$37,607	$52,917	$58,341	$62,158	$68,529	$93,285	$119,056
19	$38,096	$53,604	$59,098	$62,883	$69,330	$94,246	$120,284
20	$38,584	$54,291	$59,857	$63,610	$70,130	$95,208	$121,511
21	$39,072	$54,978	$60,614	$64,337	$70,931	$96,169	$122,739
22	$39,561	$55,666	$61,372	$65,063	$71,732	$97,131	$123,966
23	$40,049	$56,353	$62,129	$65,789	$72,533	$98,093	$125,193
24	$40,538	$57,040	$62,887	$66,516	$73,334	$99,055	$126,420
25	$41,026	$57,727	$63,645	$67,242	$74,135	$100,016	$127,648
26	$41,515	$58,415	$64,403	$67,968	$74,935	$100,978	$128,876
27	$42,003	$59,102	$65,160	$68,694	$75,736	$101,939	$130,103
28	$42,491	$59,790	$65,918	$69,421	$76,537	$102,902	$131,330
29	$42,980	$60,477	$66,675	$70,148	$77,338	$103,863	$132,558
30	$43,468	$61,164	$67,434	$70,873	$78,139	$104,825	$133,785

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Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Pre-K Staff

Pre-K Paras	
Step	Grade 114
0	$21,702
1	$22,028
2	$22,395
3	$22,761
4	$23,129
5	$23,496
6	$23,863
7	$24,230
8	$24,598
9	$24,964
10	$25,331
11	$25,699
12	$26,065
13	$26,433
14	$26,800
15	$27,166
16	$27,534
17	$27,901
18	$28,268
19	$28,635
20	$29,003
21	$29,369
22	$29,736
23	$30,104
24	$30,470
25	$30,838
26	$31,205
27	$31,572
28	$31,939
29	$32,306
30	$32,673

Certified Teachers				
Step	GaPSC T4	GaPSC T5	GaPSC T6	GaPSC T7
0	$45,600	$49,718	$54,689	$60,158
1	$45,866	$50,487	$55,558	$61,122
2	$46,376	$51,048	$56,175	$61,800
3	$46,885	$51,609	$56,793	$62,479
4	$47,950	$52,779	$58,080	$63,897
5	$49,037	$53,976	$59,398	$65,346
6	$50,148	$55,199	$60,744	$66,830
7	$51,293	$56,461	$62,131	$68,355
8	$52,456	$57,741	$63,542	$69,906
9	$53,658	$59,063	$64,999	$71,508
10	$54,873	$60,403	$66,472	$73,131
11	$56,092	$61,744	$67,948	$74,754
12	$57,366	$63,146	$69,489	$76,449
13	$58,667	$64,578	$71,065	$78,182
14	$60,026	$66,073	$72,710	$79,994
15	$61,390	$67,573	$74,360	$81,808
16	$62,810	$69,137	$76,082	$83,703
17	$63,285	$69,659	$76,658	$84,336
18	$63,788	$70,213	$77,269	$85,007
19	$64,265	$70,738	$77,844	$85,641
20	$64,779	$71,305	$78,470	$86,330
21	$65,266	$71,840	$79,058	$86,978
22	$65,782	$72,410	$79,686	$87,669
23	$66,280	$72,958	$80,288	$88,331
24	$66,778	$73,506	$80,889	$88,993
25	$67,275	$74,053	$81,492	$89,656
26	$68,054	$74,894	$82,410	$90,676

Non-Certified Teachers	
Step	Salary
0	$27,048
1	$27,454
2	$27,454
3	$28,214
4	$28,214
5	$28,998
6	$28,998
7	$29,805
8	$29,805
9	$30,637
10	$30,637
11	$31,493
12	$31,493
13	$32,375
14	$32,375
15	$33,284
16	$33,284
17	$34,219
18	$34,219
19	$35,183
20	$35,183

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Work Schedules

202 Days = 191 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Transportation

School Bus Monitors (4 Hour Guarantee)				
Step	Grade 111	Base Salary	Hourly Rate	Overtime Rate
0	$ 10,024	$417.67	$12.47	$6.23
1	$ 10,174	$423.92	$12.65	$6.33
2	$ 10,344	$431.00	$12.87	$6.43
3	$ 10,514	$438.08	$13.08	$6.54
4	$ 10,683	$445.13	$13.29	$6.64
5	$ 10,853	$452.21	$13.50	$6.75
6	$ 11,022	$459.25	$13.71	$6.85
7	$ 11,192	$466.33	$13.92	$6.96
8	$ 11,362	$473.42	$14.13	$7.07
9	$ 11,531	$480.46	$14.34	$7.17
10	$ 11,701	$487.54	$14.55	$7.28
11	$ 11,870	$494.58	$14.76	$7.38
12	$ 12,040	$501.67	$14.98	$7.49
13	$ 12,210	$508.75	$15.19	$7.59
14	$ 12,379	$515.79	$15.40	$7.70
15	$ 12,549	$522.88	$15.61	$7.80
16	$ 12,718	$529.92	$15.82	$7.91
17	$ 12,888	$537.00	$16.03	$8.01
18	$ 13,058	$544.08	$16.24	$8.12
19	$ 13,227	$551.13	$16.45	$8.23
20	$ 13,397	$558.21	$16.66	$8.33
21	$ 13,566	$565.25	$16.87	$8.44
22	$ 13,736	$572.33	$17.08	$8.54
23	$ 13,906	$579.42	$17.30	$8.65
24	$ 14,075	$586.46	$17.51	$8.75
25	$ 14,245	$593.54	$17.72	$8.86
26	$ 14,415	$600.63	$17.93	$8.96
27	$ 14,584	$607.67	$18.14	$9.07
28	$ 14,754	$614.75	$18.35	$9.18
29	$ 14,923	$621.79	$18.56	$9.28
30	$ 15,093	$628.88	$18.77	$9.39

School Bus Drivers (4 Hour Guarantee)				
Step	Grade 117	Base Salary	Hourly Rate	Overtime Rate
0	$ 13,434	$559.75	$16.71	$8.35
1	$ 13,636	$568.17	$16.96	$8.48
2	$ 13,863	$577.63	$17.24	$8.62
3	$ 14,090	$587.08	$17.52	$8.76
4	$ 14,317	$596.54	$17.81	$8.90
5	$ 14,545	$606.04	$18.09	$9.05
6	$ 14,772	$615.50	$18.37	$9.19
7	$ 14,999	$624.96	$18.66	$9.33
8	$ 15,226	$634.42	$18.94	$9.47
9	$ 15,454	$643.92	$19.22	$9.61
10	$ 15,681	$653.38	$19.50	$9.75
11	$ 15,908	$662.83	$19.79	$9.89
12	$ 16,135	$672.29	$20.07	$10.03
13	$ 16,363	$681.79	$20.35	$10.18
14	$ 16,590	$691.25	$20.63	$10.32
15	$ 16,817	$700.71	$20.92	$10.46
16	$ 17,044	$710.17	$21.20	$10.60
17	$ 17,272	$719.67	$21.48	$10.74
18	$ 17,499	$729.13	$21.76	$10.88
19	$ 17,726	$738.58	$22.05	$11.02
20	$ 17,953	$748.04	$22.33	$11.16
21	$ 18,181	$757.54	$22.61	$11.31
22	$ 18,408	$767.00	$22.90	$11.45
23	$ 18,635	$776.46	$23.18	$11.59
24	$ 18,862	$785.92	$23.46	$11.73
25	$ 19,090	$795.42	$23.74	$11.87
26	$ 19,317	$804.88	$24.03	$12.01
27	$ 19,544	$814.33	$24.31	$12.15
28	$ 19,771	$823.79	$24.59	$12.30
29	$ 19,999	$833.29	$24.87	$12.44
30	$ 20,226	$842.75	$25.16	$12.58

Base Salary = Annual salary ÷ 24 payments
Hourly Rate = Annual salary ÷ 804 Hours

Annual Hours = 201 Days x 4 Hours
Overtime Rate = Hourly rate ÷ 2

Salary plans are determined on an annual basis and salary advancement is not guaranteed. Salary increases are determined during the budget process and approved by the Board of Trustees.

Work Schedule

201 Days = 190 Duty Days + 11 Paid Holidays

Atlanta Public Schools
Fiscal Year 2017 - 2018
Salary Schedules
Transportation

School Bus Drivers (5 Hour Guarantee)				
Step	**Grade 117**	**Base Salary**	**Hourly Rate**	**Overtime Rate**
0	$ 16,792	$699.67	$16.71	$8.35
1	$ 17,044	$710.17	$16.96	$8.48
2	$ 17,328	$722.00	$17.24	$8.62
3	$ 17,612	$733.83	$17.52	$8.76
4	$ 17,896	$745.67	$17.81	$8.90
5	$ 18,180	$757.50	$18.09	$9.04
6	$ 18,464	$769.33	$18.37	$9.19
7	$ 18,748	$781.17	$18.65	$9.33
8	$ 19,032	$793.00	$18.94	$9.47
9	$ 19,316	$804.83	$19.22	$9.61
10	$ 19,600	$816.67	$19.50	$9.75
11	$ 19,885	$828.54	$19.79	$9.89
12	$ 20,169	$840.38	$20.07	$10.03
13	$ 20,453	$852.21	$20.35	$10.18
14	$ 20,737	$864.04	$20.63	$10.32
15	$ 21,021	$875.88	$20.92	$10.46
16	$ 21,305	$887.71	$21.20	$10.60
17	$ 21,589	$899.54	$21.48	$10.74
18	$ 21,873	$911.38	$21.76	$10.88
19	$ 22,157	$923.21	$22.05	$11.02
20	$ 22,441	$935.04	$22.33	$11.16
21	$ 22,725	$946.88	$22.61	$11.31
22	$ 23,009	$958.71	$22.89	$11.45
23	$ 23,293	$970.54	$23.18	$11.59
24	$ 23,577	$982.38	$23.46	$11.73
25	$ 23,861	$994.21	$23.74	$11.87
26	$ 24,145	$1,006.04	$24.02	$12.01
27	$ 24,430	$1,017.92	$24.31	$12.15
28	$ 24,714	$1,029.75	$24.59	$12.30
29	$ 24,998	$1,041.58	$24.87	$12.44
30	$ 25,282	$1,053.42	$25.16	$12.58

Base Salary = Annual salary ÷ 24 payments
Hourly Rate = Annual salary ÷ 1,005 Hours

Annual Hours = 201 Days x 5 Hours
Overtime Rate = Hourly rate ÷ 2

Salary plans are determined on an annual basis and salary advancement is not guaranteed. Salary increases are determined during the budget process and approved by the Board of Trustees.

Work Schedule

201 Days = 190 Duty Days + 11 Paid Holidays

254-Day Work Schedule 2017-2018

(242 Work Days + 12 Paid Holidays)

3 – 7 Summer Shutdown – Use Annual Leave
4 Paid Holiday – Independence Day
10 – 13 4-Day Work Week – Extended Work Day
14 4-Day Work Week No Work

Paid Days: 21
Work Days: 20

JULY 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					

1 First Day of School

Paid Days: 23
Work Days: 23

AUGUST 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		

4 Paid Holiday – Labor Day

Paid Days: 21
Work Days: 20

SEPTEMBER 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

9 – 10 Professional Learning Days for Teachers

Paid Days: 22
Work Days: 22

OCTOBER 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				

7 Professional Learning Days for Teachers
22 – 23 Paid Holiday – Thanksgiving Break
24 Unpaid Holiday – Thanksgiving Break

Paid Days: 21
Work Days: 19

NOVEMBER 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		

25 – 27 Paid Holiday – Semester Break
28 – 29 Unpaid Holiday – Semester Break

Paid Days: 19
Work Days: 16

DECEMBER 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						

1 Paid Holiday – New Year's Day
5 Planning Day for Teachers
15 Paid Holiday – M.L. King, Jr. Day

Paid Days: 23
Work Days: 21

JANUARY 2018

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			

19 Professional Learning Day for Teachers

Paid Days: 20
Work Days: 20

FEBRUARY 2018

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: 22
Work Days: 22

MARCH 2018

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 – 3 Paid Holiday – Spring Break
4 – 6 Unpaid Holiday – Spring Break

Paid Days: 18
Work Days: 16

APRIL 2018

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					

25 Last Day of School
28 Paid Holiday – Memorial Day
29 Post Planning Day for Teachers

Paid Days: 23
Work Days: 22

MAY 2018

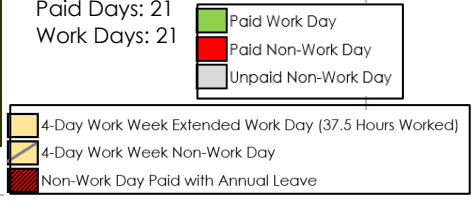
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

25 – 28 4-Day Work Week – Extended Work Day
29 4-Day Work Week No Work

Paid Days: 21
Work Days: 21

JUNE 2018

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



231-Day Work Schedule 2017-2018

(220 Work Days + 11 Paid Holidays)

3 – 16 Unpaid Holiday – Summer Break
17 First Work Day

Paid Days: 11
Work Days: 11

JULY 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					

1 First Day of School

Paid Days: 23
Work Days: 23

AUGUST 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		

4 Paid Holiday – Labor Day

Paid Days: 21
Work Days: 20

SEPTEMBER 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

OCTOBER 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				

22 – 23 Paid Holiday – Thanksgiving Break
24 Unpaid Holiday – Thanksgiving Break

Paid Days: 21
Work Days: 19

NOVEMBER 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		

25 – 27 Paid Holiday – Semester Break
28 – 29 Unpaid Holiday – Semester Break

Paid Days: 19
Work Days: 16

DECEMBER 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						

JANUARY 2018						
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			

1 Paid Holiday – New Year's Day
2 – 4 Unpaid Holiday – Semester Break
15 Paid Holiday – M.L. King, Jr. Day

Paid Days: 20
Work Days: 18

FEBRUARY 2018						
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 2018						
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: 22
Work Days: 22

APRIL 2018						
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					

2 – 3 Paid Holiday – Spring Break
4 – 6 Unpaid Holiday – Spring Break

Paid Days: 18
Work Days: 16

MAY 2018						
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 Day of School
28 Paid Holiday – Memorial Day

Paid Days: 23
Work Days: 22

JUNE 2018						
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

15 Last Work Day
18 – 29 Unpaid Holiday – Summer Break

Paid Days: 11
Work Days: 11

231-Day Work Schedule 2017-2018

(220 Work Days + 11 Paid Holidays)

3 – 17 Unpaid Holiday – Summer Break
18 First Work Day

Paid Days: 10
Work Days: 10

JULY 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					

1 First Day of School

Paid Days: 23
Work Days: 23

AUGUST 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		

4 Paid Holiday – Labor Day

Paid Days: 21
Work Days: 20

SEPTEMBER 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

11 – 13 Unpaid Holiday – Fall Break

Paid Days: 19
Work Days: 19

OCTOBER 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				

20 – 21 Paid Holiday – Thanksgiving Break
22 – 24 Unpaid Holidays – Thanksgiving Break

Paid Days: 19
Work Days: 17

NOVEMBER 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		

25 – 27 Paid Holiday – Semester Break
28 – 29 Unpaid Holiday – Semester Break

Paid Days: 19
Work Days: 16

DECEMBER 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						

JANUARY 2018

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			

1 Paid Holiday – New Year's Day
2 – 4 Unpaid Holiday – Semester Break
15 Paid Holiday – M.L. King, Jr. Day

Paid Days: 20
Work Days: 18

FEBRUARY 2018

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 – 23 Unpaid Holiday – Winter Break

Paid Days: 16
Work Days: 16

MARCH 2018

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: 22
Work Days: 22

APRIL 2018

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					

2 – 3 Paid Holiday – Spring Break
4 – 6 Unpaid Holiday – Spring Break

Paid Days: 18
Work Days: 16

MAY 2018

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 Day of School
28 Paid Holiday – Memorial Day

Paid Days: 23
Work Days: 22

JUNE 2018

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
4 – 30 Unpaid Holiday – Summer Break

Paid Days: 1
Work Days: 1

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

202-Day Work Schedule 2017-2018

(191 Work Days + 11 Paid Holidays)

3 – 25 Unpaid Holiday – Summer Break
26 First Work Day

Paid Days: 4
Work Days: 4

JULY 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					

1 First Day of School

Paid Days: 23
Work Days: 23

AUGUST 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		

4 Paid Holiday – Labor Day

Paid Days: 21
Work Days: 20

SEPTEMBER 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

9 – 10 Professional Learning Day
11 – 13 Unpaid Holiday – Fall Break

Paid Days: 19
Work Days: 19

OCTOBER 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				

7 Professional Learning Day
20 – 21 Paid Holiday – Thanksgiving Break
22 – 24 Unpaid Holiday – Thanksgiving Break

Paid Days: 19
Work Days: 17

NOVEMBER 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		

25 – 27 Paid Holiday – Semester Break
28 – 29 Unpaid Holiday – Semester Break

Paid Days: 19
Work Days: 16

DECEMBER 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						

JANUARY 2018

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			

1 Paid Holiday – New Year's Day
2 – 4 Unpaid Holiday – Semester Break
5 Planning Day
15 Paid Holiday – M.L. King, Jr. Day

Paid Days: 20
Work Days: 18

FEBRUARY 2018

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			

19 Professional Learning Day
20 – 23 Unpaid Holiday – Winter Break

Paid Days: 16
Work Days: 16

MARCH 2018

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: 22
Work Days: 22

APRIL 2018

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					

2 – 3 Paid Holiday – Spring Break
4 – 6 Unpaid Holiday – Spring Break

Paid Days: 18
Work Days: 16

MAY 2018

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 of School
28 Paid Holiday – Memorial Day
29 Last Work Day
30 – 31 Unpaid Holiday – Summer Break

Paid Days: 21
Work Days: 20

JUNE 2018

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 Holiday – Summer Break

Paid Days: 0
Work Days: 0

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

201-Day Work Schedule – 2017-2018

(190 Work Days + 11 Paid Holidays)

1 – 25 Unpaid Holiday – Summer Break
26 First Work Day

Paid Days: 4
Work Days: 4

JULY 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					

1 First Day of School

Paid Days: 23
Work Days: 23

AUGUST 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		

4 Paid Holiday – Labor Day

Paid Days: 21
Work Days: 20

SEPTEMBER 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

9 – 10 Professional Learning Day
11 – 13 Unpaid Holiday – Fall Break

Paid Days: 19
Work Days: 19

OCTOBER 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				

7 Professional Learning Day
20 – **21** Paid Holidays – Thanksgiving Break
22 – **24** Unpaid Holiday – Thanksgiving Break

Paid Days: 19
Work Days: 17

NOVEMBER 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		

25 – 27 Paid Holiday – Semester Break
28 – 29 Unpaid Holiday – Semester Break

Paid Days: 19
Work Days: 16

DECEMBER 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						

JANUARY 2018						
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			

1 – 2 Paid Holiday – Semester Break
3 – 4 Unpaid Holiday – Semester Break
5 Planning Day
15 Paid Holiday – M.L. King, Jr. Day

Paid Days: 21
Work Days: 18

FEBRUARY 2018						
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			

19 Professional Learning Day
20 – 23 Unpaid Holiday – Winter Break

Paid Days: 16
Work Days: 16

MARCH 2018						
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: 22
Work Days: 22

APRIL 2018						
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					

2 – **3** Paid Holiday – Spring Break
4 – **6** Unpaid Holiday – Spring Break

Paid Days: 18
Work Days: 16

MAY 2018						
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 Day of School
25 Last Work Day
28 – **31** Unpaid Holiday – Summer Break

Paid Days: 19
Work Days: 19

JUNE 2018						
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 Holiday – Summer Break

Paid Days: 0
Work Days: 0

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

Transportation - 201-Day Work Schedule 2017-2018

(190 Work Days + 11 Paid Holidays)

1 – 25 Unpaid Holiday – Summer Break
26 First Work Day

Paid Days: 4
Work Days: 4

JULY 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					

1 First Day of School

Paid Days: 23
Work Days: 23

AUGUST 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		

4 Paid Holiday – Labor Day

Paid Days: 21
Work Days: 20

SEPTEMBER 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

9 – 10 Professional Learning
11 – 13 Unpaid Holiday – Fall Break

Paid Days: 19
Work Days: 19

OCTOBER 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				

7 Unpaid Holiday – Election Day
20 – **21** Paid Holiday – Thanksgiving Break
22 – **24** Unpaid Holiday – Thanksgiving Break

Paid Days: 18
Work Days: 16

NOVEMBER 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		

25 – **27** Paid Holiday – Semester Break
28 – **29** Unpaid Holiday – Semester Break

Paid Days: 19
Work Days: 16

DECEMBER 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						

JANUARY 2018

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			

1 Paid Holiday – New Year's Day
2 – 4 Unpaid Holiday – Semester Break
5 Planning Day
15 Paid Holiday – M.L. King, Jr. Day

Paid Days: 20
Work Days: 18

FEBRUARY 2018

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			

19 – 23 Unpaid Holiday – Winter Break/Presidents' Day

Paid Days: 15
Work Days: 15

MARCH 2018

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: 22
Work Days: 22

APRIL 2018

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					

2 – 3 Paid Holiday – Spring Break
4 – 6 Unpaid Holiday – Spring Break

Paid Days: 18
Work Days: 16

MAY 2018

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 Day of School
28 Paid Holiday – Memorial Day
30 Last Work Day
31 Unpaid Holiday – Summer Break

Paid Days: 22
Work Days: 21

JUNE 2018

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 Holiday – Summer Break

Paid Days: 0
Work Days: 0

Paid Work Day
Paid Non-Work Day
Unpaid Non-Work Day

STATE OF GEORGIA DEPARTMENT OF EDUCATION QBE ALLOTMENT SHEETS



Georgia State Department Of Education

Earnings Sheet for FY 2018

School System: State

FY18 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,541.56

	<----------Earnings ($)---------->						<----------Earned Positions----------> <----------Grades K-12---------->			
DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
Kindergarten Pgm	103,418	569,963,070	8,081,995	578,045,065	103,438,514	474,606,551	6,894.54		229.81	94.01
Kindergarten Early Intr Pgm	18,298	131,529,650	1,429,994	132,959,644	22,628,920	110,330,724	1,663.45		40.66	16.63
Primary Grade(1-3) Pgm	318,407	1,408,812,326	27,350,924	1,436,163,250	255,421,047	1,180,742,203	18,729.85	922.95	707.55	289.44
Primary Grd Early Intrv(1-3) Pgm	47,593	316,241,668	4,088,191	320,329,859	56,880,405	263,449,454	4,326.64	137.96	105.76	43.26
Upper Elementary Grd(4-5) Pgm	198,634	670,548,468	13,987,908	684,536,376	120,607,636	563,928,740	8,636.26	575.77	441.40	180.56
UppElem Grd Early Intrv(4-5)	31,063	206,385,324	2,187,468	208,572,792	37,133,783	171,439,009	2,823.91	90.04	69.03	28.24
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	311,527	1,190,501,201	21,937,576	1,212,438,777	209,791,056	1,002,647,721	15,576.34	903.01	692.26	283.19
High School Gen Educ(9-12)	349,270	1,107,921,073	39,677,099	1,147,598,172	199,657,724	947,940,448	15,185.65		776.14	317.49
CTAE(9-12) PGM	76,694	279,267,934	25,170,978	304,438,912	50,598,489	253,840,423	3,834.70		170.43	69.72
Students with Disab Cat I	23,116	196,346,131	5,754,969	202,101,100	36,722,121	165,378,979	2,889.50			21.01
Students with Disab Cat II	10,050	106,486,308	1,320,077	107,806,385	17,808,494	89,997,891	1,546.15			9.14
Students with Disab Cat III	59,346	812,959,492	12,118,418	825,077,910	141,349,503	683,728,407	11,869.19			53.95
Students with Disab Cat IV	11,236	257,670,345	4,746,382	262,416,727	43,876,866	218,539,861	3,745.33			10.21
Students with Disab Cat V	15,040	130,340,832	6,353,245	136,694,077	22,463,284	114,230,793	1,880.00			13.67
Gifted Student Category VI	105,701	605,591,842	10,665,272	616,257,114	110,361,887	505,895,227	8,808.43			96.08
Remedial Education Pgm	25,005	119,020,420	1,436,278	120,456,698	22,915,926	97,540,772	1,667.00		55.57	22.73
Alternate Education Pgm	20,105	94,894,929	1,415,818	96,310,747	15,804,510	80,506,237	1,340.33		44.68	18.28
Eng.Spkrs.of Other Lang.(ESOL)	20,211	199,421,807	1,160,937	200,582,744	35,470,827	165,111,917	2,887.29		44.91	18.37
Spec Ed. Itinerant				724,471	125,001	599,470				
Spec Ed. Supplemental Speech				5,657,183	901,166	4,756,017				
TOTAL DIRECT INSTRUC.	1,744,714	8,403,902,820	188,883,529	8,599,168,003	1,503,957,159	7,095,210,844	114,304.	2,629.73	3,378.20	1,585.98
INDIRECT COST										
Central Admin and One Time QBE		241,196,679	26,990,517	268,187,196	45,841,735	222,345,461				
School Admin		432,331,693	12,174,149	444,505,842	77,842,495	366,663,347				
Facility M & O			519,924,227	519,924,227	90,560,203	429,364,024				
Sub Total (INDIRECT COST)		673,528,372	559,088,893	1,232,617,265	214,244,433	1,018,372,832				
MEDIA CENTER PGM.		203,674,525	24,368,840	228,043,365	40,036,314	188,007,051				
20 DAYS ADDITIONAL INSTRUCTION		67,687,923		67,687,923	11,866,838	55,821,085				
STAFF & PROFESSIONAL DEV				39,798,961	6,923,719	32,875,242				
PRINCIPAL STAFF & PROF. DEV				694,127	121,830	572,297				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(166,769,853)				
Charter System Adjustment				28,165,418		28,165,418				
QBE FORMULA EARNINGS		9,348,793,640	772,341,262	10,196,175,	1,777,150,293	8,252,254,916	114,304.	2,629.73	3,378.20	1,585.98
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 8827 Drivers and bus replacement funds of 0)				130,219,827		130,219,827				
Sparsity - Regular				5,680,692		5,680,692				
Nursing Services				36,342,457		36,342,457				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				10,368,418,		8,424,497,892				
Education Equalization Funding Grant				584,560,457		584,560,457				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				10,952,978,		9,009,058,349				
Charter Commission Admin - State						-4,149,158				
Military Counselors						445,148				
DCH Direct Payment						0				
State Commission Charter Supplement				84,360,538		84,360,538				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				11,037,339,		9,089,714,877				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
180.00	562.00			180.00	180.00	705.07	705.07	1,122.	
		2,263.00	2,807.91	3,436.35					
180.00	562.00	2,263.00	2,807.91	3,616.35	180.00	705.07	705.07	1,122.	
									2,997.03
180.00	562.00	2,263.00	2,807.91	3,616.35	180.00	705.07	705.07	1,122.	2,997.03

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(PM/PM) of $945.00, for an annual funding amount of $11,340 in QBE under appropriation in FY 2018 (HB 44).
3.Teacher Retirement is funded at 16.81% in QBE in FY 2018 (HB 44).
4. Central Office Indirect Cost in Operating includes One-Time Funding for QBE in FY18(HB44).

Total T&E **3,758,667,411** includes T&E 2,593,947,351 and HI 1,164,720,060

OFFICIAL

Georgia State Department Of Education

5/14/2017

Earnings Sheet for FY 2018

School System: 761 - Atlanta Public Schools

FY18 INITIAL

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,541.56

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	3,898	23,057,762	304,624	23,362,386	9,648,554	13,713,832	259.87		8.66	3.54
Kindergarten Early Intr Pgm	624	4,811,446	48,766	4,860,212	2,007,244	2,852,968	56.73		1.39	0.57
Primary Grade(1-3) Pgm	11,166	53,620,659	959,151	54,579,810	22,541,201	32,038,609	656.82	32.37	24.81	10.15
Primary Grd Early Intrv(1-3) Pgm	2,408	17,285,499	206,845	17,492,344	7,224,254	10,268,090	218.91	6.98	5.35	2.19
Upper Elementary Grd(4-5) Pgm	5,976	21,906,055	420,833	22,326,888	9,220,898	13,105,990	259.83	17.32	13.28	5.43
UppElem Grd Early Intrv(4-5)	1,697	12,181,682	119,503	12,301,185	5,080,331	7,220,854	154.27	4.92	3.77	1.54
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	8,636	35,827,873	608,143	36,436,016	15,047,900	21,388,116	431.80	25.03	19.19	7.85
High School Gen Educ(9-12)	8,833	30,482,682	1,003,430	31,486,112	13,003,614	18,482,498	384.04		19.63	8.03
CTAE(9-12) PGM	1,283	5,047,313	421,081	5,468,394	2,258,421	3,209,973	64.15		2.85	1.17
Students with Disab Cat I	536	4,997,919	133,443	5,131,362	2,119,228	3,012,134	67.00			0.49
Students with Disab Cat II	254	2,911,044	33,363	2,944,407	1,216,026	1,728,381	39.08			0.23
Students with Disab Cat III	1,423	21,172,703	290,576	21,463,279	8,864,232	12,599,047	284.60			1.29
Students with Disab Cat IV	215	5,322,002	90,822	5,412,824	2,235,470	3,177,354	71.67			0.20
Students with Disab Cat V	233	2,172,603	98,425	2,271,028	937,924	1,333,104	29.12			0.21
Gifted Student Category VI	2,050	12,789,308	206,846	12,996,154	5,367,349	7,628,805	170.83			1.86
Remedial Education Pgm	1,053	5,442,241	60,484	5,502,725	2,272,599	3,230,126	70.20		2.34	0.96
Alternate Education Pgm	472	2,439,447	33,239	2,472,686	1,021,207	1,451,479	31.47		1.05	0.43
Eng.Spkrs.of Other Lang.(ESOL)	306	3,308,145	17,577	3,325,722	1,373,507	1,952,215	43.71		0.68	0.28
Spec Ed. Itinerant				2,886	1,192	1,694				
Spec Ed. Supplemental Speech				90,066	37,197	52,869				
TOTAL DIRECT INSTRUC.	51,063	264,776,383	5,057,151	269,926,486	111,478,348	158,448,138	3,294.10	86.62	103.00	46.42
INDIRECT COST										
Central Admin and One Time QBE		5,444,159	814,683	6,258,842	2,584,872	3,673,970				
School Admin		15,285,269	363,011	15,648,280	6,462,665	9,185,615				
Facility M & O			15,216,756	15,216,756	6,284,447	8,932,309				
Sub Total (INDIRECT COST)		20,729,428	16,394,450	37,123,878	15,331,984	21,791,894				
MEDIA CENTER PGM.		6,789,267	724,088	7,513,355	3,102,980	4,410,375				
20 DAYS ADDITIONAL INSTRUCTION		2,262,613		2,262,613	934,448	1,328,165				
STAFF & PROFESSIONAL DEV				1,150,463	475,136	675,327				
PRINCIPAL STAFF & PROF. DEV				27,323	11,284	16,039				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						(3,709,489)				
Charter System Adjustment				4,410,572		4,410,572				
QBE FORMULA EARNINGS		294,557,691	22,175,689	322,414,690	131,334,180	187,371,021	3,294.10	86.62	103.00	46.42
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 200 Drivers and bus replacement funds of 0)				3,070,628		3,070,628				
Sparsity - Regular				0		0				
Nursing Services				1,101,807		1,101,807				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				326,587,125		191,543,456				
Education Equalization Funding Grant				0		0				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				326,587,125		191,543,456				
Charter Commission Admin - State						0				
Military Counselors						0				
DCH Direct Payment						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				326,587,125		191,543,456				

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	20.64	20.64	23.55	
		89.00	77.78	102.45					
1.00	6.00	89.00	77.78	103.45	1.00	20.64	20.64	23.55	
									92.02
1.00	6.00	89.00	77.78	103.45	1.00	20.64	20.64	23.55	92.02

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(PM/PM) of $945.00, for an annual funding amount of $11,340 in QBE under appropriation in FY 2018 (HB 44).
3.Teacher Retirement is funded at 16.81%in QBE in FY 2018 (HB 44).
4. Central Office Indirect Cost in Operating includes One-Time Funding for QBE in FY18(HB44).

Total T&E 131,812,609 includes T&E 86,123,749 and HI 45,688,860

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			1.6580			2.0457			1.2881			1.8012			1.0367
DIRECT INSTR. COST:															
Teacher		63.8126%	$2,689.07		70.5274%	$3,666.91		72.4746%	$2,372.71		80.1010%	$3,666.91		66.5629%	$1,753.74
Aides/Parapro	1:18	17.7256%	$746.96	1:18	14.3666%	$746.96									
Subject Specialists							1:345	3.5713%	$116.92	1:345	2.5540%	$116.92	1:345	4.4377%	$116.92
Counselors	1:450	2.1191%	$89.30	1:450	1.7175%	$89.30	1:450	2.7277%	$89.30	1:450	1.9507%	$89.30	1:450	3.3894%	$89.30
Tech. Specialist	1:1100	0.8669%	$36.53	1:1100	0.7026%	$36.53	1:1100	1.1158%	$36.53	1:1100	0.7980%	$36.53	1:1100	1.3865%	$36.53
OPERATIONS COST		1.8545%	$78.15		1.5031%	$78.15		2.6238%	$85.90		1.8764%	$85.90		2.6728%	$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3854%	$16.24	1:2475	0.3124%	$16.24	1:2475	0.4961%	$16.24	1:2475	0.3548%	$16.24	1:2475	0.6164%	$16.24
Social Worker	1:2475	0.3854%	$16.24	1:2475	0.3124%	$16.24	1:2475	0.4961%	$16.24	1:2475	0.3548%	$16.24	1:2475	0.6164%	$16.24
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		1.0596%	$44.65		0.8588%	$44.65		1.3638%	$44.65		0.9753%	$44.65		1.6947%	$44.65
Secretary		0.8726%	$36.77		0.7072%	$36.77		1.1231%	$36.77		0.8032%	$36.77		1.3956%	$36.77
Operations		0.1860%	$7.84		0.1508%	$7.84		0.2395%	$7.84		0.1713%	$7.84		0.2976%	$7.84
FACILITY M & O		7.0716%	$298.00		5.7316%	$298.00		9.1024%	$298.00		6.5096%	$298.00		11.3105%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.6417%	$27.04	1:15.70	0.5201%	$27.04	1:15.70	0.8259%	$27.04	1:15.70	0.5907%	$27.04	1:15.70	1.0263%	$27.04
STAFF DEVELOPMENT		0.5365%	$22.61		0.5776%	$30.03		0.6445%	$21.10		0.6752%	$30.91		0.6228%	$16.41
MEDIA															
Personnel		2.1191%	$89.30		1.7175%	$89.30		2.7277%	$89.30		1.9507%	$89.30		3.3894%	$89.30
Materials		0.3633%	$15.31		0.2945%	$15.31		0.4676%	$15.31		0.3344%	$15.31		0.5811%	$15.31
TOTAL PER FTE COST		100.0000%	$4,214.01		100.0000%	$5,199.27		100.0000%	$3,273.85		100.0000%	$4,577.86		100.0000%	$2,634.71

Date: 5/15/2017

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% Retirement
0% Health
System Size = 3300

CATEGORY	Upper Elementary EI 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			1.7951			1.0290			1.1333			1.0000			1.1887
DIRECT INSTR. COST:															
Teacher		80.3727%	$3,666.91		67.0592%	$1,753.74		70.0215%	$2,016.80		69.0025%	$1,753.74		66.7547%	$2,016.80
Aides/Parapro															
Subject Specialists	1:345	2.5627%	$116.92	1:345	4.4708%	$116.92	1:345	4.0594%	$116.92						
Counselors	1:450	1.9573%	$89.30	1:450	3.4146%	$89.30	1:450	3.1004%	$89.30	1:450	3.5136%	$89.30	1:450	2.9558%	$89.30
Tech. Specialist	1:1100	0.8007%	$36.53	1:1100	1.3968%	$36.53	1:1100	1.2683%	$36.53	1:1100	1.4373%	$36.53	1:1100	1.2091%	$36.53
OPERATIONS COST		1.5435%	$70.42		2.6927%	$70.42		2.4449%	$70.42		4.4697%	$113.60		10.8632%	$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3560%	$16.24	1:2475	0.6210%	$16.24	1:2475	0.5638%	$16.24	1:2475	0.6390%	$16.24	1:2475	0.5375%	$16.24
Social Worker	1:2475	0.3560%	$16.24	1:2475	0.6210%	$16.24	1:2475	0.5638%	$16.24	1:2475	0.6390%	$16.24	1:2475	0.5375%	$16.24
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		0.9787%	$44.65		2.4625%	$64.40		2.2359%	$64.40		3.2602%	$82.86		2.7426%	$82.86
Secretary		0.8059%	$36.77		1.0141%	$26.52		0.9208%	$26.52		1.2307%	$31.28		1.0353%	$31.28
Operations		0.1718%	$7.84		0.2317%	$6.06		0.2104%	$6.06		0.2683%	$6.82		0.2257%	$6.82
FACILITY M & O		6.5317%	$298.00		11.3949%	$298.00		10.3463%	$298.00		11.7251%	$298.00		9.8636%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.5927%	$27.04	1:15.70	1.0340%	$27.04	1:15.70	0.9388%	$27.04	1:15.70	1.0639%	$27.04	1:15.70	0.8950%	$27.04
STAFF DEVELOPMENT		0.6775%	$30.91		0.6260%	$16.37		0.6374%	$18.36		0.6079%	$15.45		0.5773%	$17.44
MEDIA															
Personnel		1.9573%	$89.30		2.4625%	$64.40		2.2359%	$64.40		1.6301%	$41.43		1.3713%	$41.43
Materials		0.3356%	$15.31		0.4982%	$13.03		0.4524%	$13.03		0.5127%	$13.03		0.4313%	$13.03
TOTAL PER FTE COST		100.0000%	$4,562.38		100.0000%	$2,615.21		100.0000%	$2,880.26		100.0000%	$2,541.56		100.0000%	$3,021.21

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			2.3901			2.8051			3.5718			5.7898			2.4583
DIRECT INSTR. COST:															
Teacher		83.0018%	$5,042.00		87.0424%	$6,205.54		88.8659%	$8,067.20		91.3711%	$13,445.34		80.6974%	$5,042.00
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6014%	$36.53	1:1100	0.5124%	$36.53	1:1100	0.4024%	$36.53	1:1100	0.2482%	$36.53	1:1100	0.5847%	$36.53
OPERATIONS COST		4.0984%	$248.96		1.8424%	$131.35		2.2494%	$204.20		2.8707%	$422.42		6.7609%	$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2673%	$16.24	1:2475	0.2278%	$16.24	1:2475	0.1789%	$16.24	1:2475	0.1104%	$16.24	1:2475	0.2599%	$16.24
Social Worker	1:2475	0.2673%	$16.24	1:2475	0.2278%	$16.24	1:2475	0.1789%	$16.24	1:2475	0.1104%	$16.24	1:2475	0.2599%	$16.24
Spec Ed Leadership	1:200	3.3077%	$200.93	1:200	2.8184%	$200.93	1:200	2.2134%	$200.93	1:200	1.3655%	$200.93	1:200	3.2159%	$200.93
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		1.0602%	$64.40		0.9033%	$64.40		0.7094%	$64.40		0.4376%	$64.40		1.0307%	$64.40
Secretary		0.4366%	$26.52		0.3720%	$26.52		0.2921%	$26.52		0.1802%	$26.52		0.4245%	$26.52
Operations		0.0998%	$6.06		0.0850%	$6.06		0.0668%	$6.06		0.0412%	$6.06		0.0970%	$6.06
FACILITY M & O		4.9057%	$298.00		4.1799%	$298.00		3.2827%	$298.00		2.0251%	$298.00		4.7695%	$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6792%	$41.26		0.7026%	$50.09		0.7072%	$64.20		0.7134%	$104.98		0.6604%	$41.26
MEDIA															
Personnel		1.0602%	$64.40		0.9033%	$64.40		0.7094%	$64.40		0.4376%	$64.40		1.0307%	$64.40
Materials		0.2145%	$13.03		0.1828%	$13.03		0.1435%	$13.03		0.0885%	$13.03		0.2085%	$13.03
TOTAL PER FTE COST		100.0000%	$6,074.57		100.0000%	$7,129.33		100.0000%	$9,077.95		100.0000%	$14,715.09		100.0000%	$6,248.03

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			1.6656			1.3481			1.4766			2.5558
DIRECT INSTR. COST:												
Teacher		79.4059%	$3,361.34		78.4864%	$2,689.07		71.6548%	$2,689.07		88.7100%	$5,762.29
Aides/Parapro												
Subject Specialists												
Counselors				1:450	2.6064%	$89.30	1:450	2.3796%	$89.30	1:450	1.3748%	$89.30
Tech. Specialist	1:1100	0.8630%	$36.53	1:1100	1.0662%	$36.53	1:1100	0.9734%	$36.53	1:1100	0.5624%	$36.53
OPERATIONS COST		2.3836%	$100.90		1.6765%	$57.44		1.8765%	$70.42		0.8843%	$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3836%	$16.24	1:2475	0.4740%	$16.24	1:2475	0.4327%	$16.24	1:2475	0.2500%	$16.24
Social Worker	1:2475	0.3836%	$16.24	1:2475	0.4740%	$16.24	1:2475	0.4327%	$16.24	1:2475	0.2500%	$16.24
Spec Ed Leadership	1:200	4.7466%	$200.93									
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN												
Asst. Principal		1.5213%	$64.40		1.8797%	$64.40		10.7082%	$401.86		0.9914%	$64.40
Secretary		0.6265%	$26.52		0.7740%	$26.52		0.7067%	$26.52		0.4083%	$26.52
Operations		0.1432%	$6.06		0.1769%	$6.06		0.1615%	$6.06		0.0933%	$6.06
FACILITY M & O		7.0397%	$298.00		8.6978%	$298.00		7.9407%	$298.00		4.5877%	$298.00
20 Days Addtnl. Instr.				1:15.70	0.7892%	$27.04						
STAFF DEVELOPMENT		0.6737%	$28.52		0.6389%	$21.89		0.6699%	$25.14		0.6959%	$45.20
MEDIA												
Personnel		1.5213%	$64.40		1.8797%	$64.40		1.7160%	$64.40		0.9914%	$64.40
Materials		0.3078%	$13.03		0.3803%	$13.03		0.3472%	$13.03		0.2006%	$13.03
TOTAL PER FTE COST		100.0000%	$4,233.11		100.0000%	$3,426.16		100.0000%	$3,752.81		100.0000%	$6,495.65

WEIGHTS FOR SALARY & OPERATIONS

FY 2018

FY18 INITIAL

BASE INSTRUCTION SALARY				
(BASE SALARY)		$33,981.07	$33,424.00	$557.07
Retirement	16.81%	$5,712.22		
Health Insurance	0%	$0.00		
Medicare	1.45%	$492.73		
Sick Leave for 8 Days		$150.00		
Total Instructional Sal(10MO.)		$40,336.02		
Teacher Aides		$13,445.34		
ADMIN SALARY (10MO.) excl Sick Leave		$40,186.02		
ADMIN SALARY (12MO.) excl Sick Leave		$48,223		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTES
1 Superintendent	$48,223	
1 Secretary @ $14,166 (12MO.)	$16,547	
1 Accountant @ $21,144 (10MO.)	$24,698	
2 Asst. Superintendent	$96,446	0 - 5,000
4 Asst. Superintendent	$192,893	5,001- 99,999
6 Asst. Superintendent	$289,339	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.)	$20,093	$44.65
Secretary @ $14,166 (12MO.)	$16,547	$36.77
TOTAL SALARIES	$36,640	$81.42
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	$40,186	$64.40
Secretary @ $14,166 (12MO.)	$16,547	$26.52
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.)	$80,372	$41.43
Secretary @ $14,166 (12MO.)	$16,547	$17.06
Secretary @ $11,805 (10MO.)	$13,789	$14.22
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)	$40,186	$401.86
Secretary @ $14,166 (12MO.)	$16,547	$26.52
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

Date: 5/15/2017

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2018 FY18 INITIAL

CATEGORY	KG	KG EARLY	PRIMARY GRADES(1-3)	PRIMARY GRADES EARLY	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 : 2018
Folder Name : FY18 INITIAL

SALARY & OPERATION DETAILS

Date 5/14/2017

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		1.6580			2.0457			1.2881			1.8012			1.0367	
	FTE		3,898			624			11,166			2,408			5,976	
	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	10,481,995	8,763,558	19,245,553	2,288,152	1,913,028	4,201,180	26,493,680	22,150,258	48,643,938	8,829,919	7,382,326	16,212,246	10,480,350	8,762,183	19,242,533
	Aides/Parapro	2,911,650		2,911,650	466,103		466,103									
	# Subject Specialists							1,305,529	1,091,498	2,397,027	281,543	235,387	516,930	698,714	584,166	1,282,879
	Counselors	348,091	291,025	639,116	55,723	46,588	102,311	997,124	833,654	1,830,777	215,034	179,781	394,816	533,657	446,168	979,825
	Tech Specialist	142,394	119,050	261,444	22,795	19,058	41,852	407,894	341,023	748,917	87,964	73,543	161,507	218,303	182,514	400,818
	SubTotal	13,884,130	9,173,632	23,057,762	2,832,773	1,978,674	4,811,446	29,204,226	24,416,433	53,620,659	9,414,461	7,871,037	17,285,499	11,931,024	9,975,031	21,906,055
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	63,304	52,925	116,229	10,134	8,472	18,606	181,336	151,607	332,943	39,106	32,695	71,801	97,050	81,140	178,190
	Social Worker	63,304	52,925	116,229	10,134	8,472	18,606	181,336	151,607	332,943	39,106	32,695	71,801	97,050	81,140	178,190
	Spec Ed Leadership															
	SubTotal	126,607	105,851	232,458	20,268	16,945	37,212	362,672	303,215	665,886	78,212	65,390	143,601	194,100	162,279	356,380
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	174,046	145,512	319,558	27,862	23,294	51,156	498,562	416,827	915,389	107,517	89,891	197,408	266,828	223,084	489,912
	Secretary	143,329		143,329	22,944		22,944	410,574		410,574	88,542		88,542	219,738		219,738
	SubTotal	317,375	145,512	462,887	50,806	23,294	74,100	909,136	416,827	1,325,962	196,059	89,891	285,950	486,566	223,084	709,650
	MEDIA															
	Personnel	348,091	291,025	639,116	55,723	46,588	102,311	997,124	833,654	1,830,777	215,034	179,781	394,816	533,657	446,168	979,825
	SubTotal	348,091	291,025	639,116	55,723	46,588	102,311	997,124	833,654	1,830,777	215,034	179,781	394,816	533,657	446,168	979,825
	20 Days Addtnl. Instruct.	105,402	88,122	193,524	16,873	14,107	30,980	301,929	252,430	554,359	65,112	54,438	119,550	161,591	135,100	296,691
	SubTotal	105,402	88,122	193,524	16,873	14,107	30,980	301,929	252,430	554,359	65,112	54,438	119,550	161,591	135,100	296,691
	QBE Earnings SALARY	14,781,606	9,804,142	24,585,748	2,976,443	2,079,607	5,056,050	31,775,086	26,222,557	57,997,644	9,968,879	8,260,537	18,229,416	13,306,938	10,941,662	24,248,600
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	304,624		304,624	48,766		48,766	959,151		959,151	206,845		206,845	420,833		420,833
	SubTotal	304,624		304,624	48,766		48,766	959,151		959,151	206,845		206,845	420,833		420,833
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	30,553		30,553	4,892		4,892	87,551		87,551	18,883		18,883	46,857		46,857
	FACILITY M & O	1,161,596		1,161,596	185,953		185,953	3,327,456		3,327,456	717,585		717,585	1,780,841		1,780,841
	SubTotal	1,192,149		1,192,149	190,845		190,845	3,415,007		3,415,007	736,468		736,468	1,827,698		1,827,698
	Media Center Material	59,676		59,676	9,555		9,555	170,935		170,935	36,863		36,863	91,494		91,494
	SubTotal	59,676		59,676	9,555		9,555	170,935		170,935	36,863		36,863	91,494		91,494
	QBE Earnings OPERATIONS	1,556,449		1,556,449	249,166		249,166	4,545,093		4,545,093	980,175		980,175	2,340,026		2,340,026
	STAFF DEVELOPMENT	88,161		88,161	18,735		18,735	235,658		235,658	74,443		74,443	98,048		98,048
	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	16,426,216	9,804,142	26,230,358	3,244,343	2,079,607	5,323,950	36,555,838	26,222,557	62,778,395	11,023,498	8,260,537	19,284,034	15,745,012	10,941,662	26,686,674

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\# Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

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761 - Atlanta Public Schools

	CATEGORY	Upper Elementary EI 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		1.7951			1.0290			1.1333			1			1.1887	
	FTE		1,697			0			8,636			8,833			1,283	
	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	6,222,746	5,202,578	11,425,324	0	0	0	17,417,085	14,561,696	31,978,781	15,490,785	12,951,198	28,441,983	2,587,554	2,163,346	4,750,900
	Aides/Parapro															
	# Subject Specialists	198,413	165,885	364,298	0	0	0	1,009,721	844,186	1,853,907						
	Counselors	151,542	126,698	278,240	0	0	0	771,195	644,764	1,415,959	788,787	659,472	1,448,259	114,572	95,789	210,361
	Tech Specialist	61,991	51,828	113,820	0	0	0	315,473	263,754	579,227	322,669	269,770	592,440	46,868	39,184	86,052
	SubTotal	6,634,693	5,546,989	12,181,682				19,513,474	16,314,400	35,827,873	16,602,242	13,880,440	30,482,682	2,748,994	2,298,319	5,047,313
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	27,559	23,041	50,600	0	0	0	140,249	117,256	257,505	143,448	119,931	263,379	20,836	17,420	38,256
	Social Worker	27,559	23,041	50,600	0	0	0	140,249	117,256	257,505	143,448	119,931	263,379	20,836	17,420	38,256
	Spec Ed Leadership															
	SubTotal	55,119	46,082	101,201				280,497	234,512	515,009	286,896	239,862	526,757	41,672	34,840	76,512
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	75,771	63,349	139,120	0	0	0	556,158	464,981	1,021,139	731,902	611,913	1,343,815	106,309	88,881	195,190
	Secretary	62,399		62,399	0		0	229,027		229,027	276,296		276,296	40,132		40,132
	SubTotal	138,170	63,349	201,519				785,185	464,981	1,250,166	1,008,199	611,913	1,620,112	146,442	88,881	235,322
	MEDIA															
	Personnel	151,542	126,698	278,240	0	0	0	556,158	464,981	1,021,139	365,951	305,956	671,908	53,155	44,440	97,595
	SubTotal	151,542	126,698	278,240				556,158	464,981	1,021,139	365,951	305,956	671,908	53,155	44,440	97,595
	20 Days Addtnl. Instruct.	45,887	38,364	84,251	0	0	0	233,517	195,234	428,752	238,844	199,688	438,532	34,692	29,005	63,697
	SubTotal	45,887	38,364	84,251				233,517	195,234	428,752	238,844	199,688	438,532	34,692	29,005	63,697
	QBE Earnings SALARY	7,025,410	5,821,483	12,846,893				21,368,832	17,674,107	39,042,939	18,502,132	15,237,859	33,739,991	3,024,955	2,495,485	5,520,440
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	119,503		119,503	0		0	608,143		608,143	1,003,430		1,003,430	421,081		421,081
	SubTotal	119,503		119,503	0		0	608,143		608,143	1,003,430		1,003,430	421,081		421,081
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	13,301		13,301	0		0	52,335		52,335	60,232		60,232	8,749		8,749
	FACILITY M & O	505,708		505,708	0		0	2,573,531		2,573,531	2,632,238		2,632,238	382,334		382,334
	SubTotal	519,009		519,009	0		0	2,625,866		2,625,866	2,692,470		2,692,470	391,083		391,083
	Media Center Material	25,983		25,983	0		0	112,530		112,530	115,099		115,099	16,718		16,718
	SubTotal	25,983		25,983	0		0	112,530		112,530	115,099		115,099	16,718		16,718
	QBE Earnings OPERATIONS	664,496		664,496				3,346,538		3,346,538	3,810,999		3,810,999	828,882		828,882
	STAFF DEVELOPMENT	52,463		52,463	0		0	158,557		158,557	136,417		136,417	22,378		22,378
	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	7,742,369	5,821,483	13,563,852				24,873,927	17,674,107	42,548,034	22,449,548	15,237,859	37,687,407	3,876,214	2,495,485	6,371,700

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	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		2.3901			2.8051			3.5718			5.7898			2.4583	
	FTE		536			254			1,423			215			233	
	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	2,702,512	2,259,457	4,961,969	1,576,207	1,317,801	2,894,008	11,479,626	9,597,635	21,077,261	2,890,748	2,416,834	5,307,582	1,174,786	982,189	2,156,975
	Aides/Parapro															
	# Subject Specialists															
	Counselors															
	Tech Specialist	19,580	16,370	35,950	9,279	7,757	17,036	51,982	43,460	95,442	7,854	6,566	14,420	8,511	7,116	15,628
	SubTotal	2,722,092	2,275,827	4,997,919	1,585,486	1,325,558	2,911,044	11,531,608	9,641,095	21,172,703	2,898,602	2,423,400	5,322,002	1,183,297	989,306	2,172,603
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	8,705	7,278	15,982	4,125	3,449	7,574	23,110	19,321	42,430	3,492	2,919	6,411	3,784	3,164	6,948
	Social Worker	8,705	7,278	15,982	4,125	3,449	7,574	23,110	19,321	42,430	3,492	2,919	6,411	3,784	3,164	6,948
	Spec Ed Leadership	107,698	90,042	197,741	51,036	42,669	93,705	285,923	239,049	524,972	43,200	36,118	79,318	46,817	39,141	85,958
	SubTotal	125,108	104,597	229,705	59,286	49,567	108,853	332,142	277,690	609,833	50,183	41,956	92,139	54,385	45,469	99,853
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	34,518	28,859	63,378	16,358	13,676	30,034	91,641	76,617	168,259	13,846	11,576	25,422	15,005	12,545	27,550
	Secretary	14,215		14,215	6,736		6,736	37,738		37,738	5,702		5,702	6,179		6,179
	SubTotal	48,733	28,859	77,593	23,094	13,676	36,770	129,379	76,617	205,997	19,548	11,576	31,124	21,184	12,545	33,730
	MEDIA															
	Personnel	34,518	28,859	63,378	16,358	13,676	30,034	91,641	76,617	168,259	13,846	11,576	25,422	15,005	12,545	27,550
	SubTotal	34,518	28,859	63,378	16,358	13,676	30,034	91,641	76,617	168,259	13,846	11,576	25,422	15,005	12,545	27,550
	20 Days Addtnl. Instruct.															
	SubTotal															
	QBE Earnings SALARY	2,930,451	2,438,144	5,368,595	1,684,223	1,402,477	3,086,700	12,084,771	10,072,020	22,156,791	2,982,179	2,488,508	5,470,687	1,273,872	1,059,865	2,333,736
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	133,443		133,443	33,363		33,363	290,576		290,576	90,822		90,822	98,425		98,425
	SubTotal	133,443		133,443	33,363		33,363	290,576		290,576	90,822		90,822	98,425		98,425
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	3,249		3,249	1,539		1,539	8,629		8,629	1,303		1,303	1,412		1,412
	FACILITY M & O	159,728		159,728	75,692		75,692	424,057		424,057	64,069		64,069	69,434		69,434
	SubTotal	162,978		162,978	77,231		77,231	432,686		432,686	65,372		65,372	70,846		70,846
	Media Center Material	6,984		6,984	3,310		3,310	18,537		18,537	2,800		2,800	3,035		3,035
	SubTotal	6,984		6,984	3,310		3,310	18,537		18,537	2,800		2,800	3,035		3,035
	QBE Earnings OPERATIONS	303,404		303,404	113,904		113,904	741,799		741,799	158,994		158,994	172,306		172,306
	STAFF DEVELOPMENT	22,118		22,118	12,722		12,722	91,352		91,352	22,570		22,570	9,615		9,615
	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	3,255,974	2,438,144	5,694,117	1,810,849	1,402,477	3,213,326	12,917,921	10,072,020	22,989,942	3,163,743	2,488,508	5,652,251	1,455,793	1,059,865	2,515,657

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	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		1.6656			1.3481			1.4766			2.5558				
	FTE		2,050			1,053			472			306			51,063	
	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	6,890,747	5,761,065	12,651,812	2,831,591	2,367,375	5,198,965	1,269,241	1,061,159	2,330,400	1,763,261	1,474,189	3,237,449	132,870,985	111,087,875	243,958,861
	Aides/Parapro													3,377,753		3,377,753
	# Subject Specialists													3,493,920	2,921,121	6,415,041
	Counselors				94,033	78,617	172,650	42,150	35,240	77,389	27,326	22,846	50,172	4,139,234	3,460,640	7,599,874
	Tech Specialist	74,886	62,609	137,496	38,466	32,160	70,626	17,242	14,415	31,658	11,178	9,346	20,524	1,865,331	1,559,526	3,424,857
	SubTotal	6,965,634	5,823,675	12,789,308	2,964,090	2,478,151	5,442,241	1,328,633	1,110,814	2,439,447	1,801,765	1,506,380	3,308,145	145,747,224	119,029,162	264,776,386
	Indirect Costs-Central Administration															
	Superintendent													48,223	40,317	88,541
	Asst. Superintendent													289,339	241,905	531,244
	(1)Secretary													16,547		16,547
	(1)Accountant													24,698		24,698
	Psychologist	33,292	27,834	61,126	17,101	14,297	31,398	7,665	6,409	14,074	4,969	4,155	9,124	829,263	693,312	1,522,575
	Social Worker	33,292	27,834	61,126	17,101	14,297	31,398	7,665	6,409	14,074	4,969	4,155	9,124	829,263	693,312	1,522,575
	Spec Ed Leadership	411,906	344,378	756,284										946,581	791,397	1,737,978
	SubTotal	478,490	400,046	878,536	34,201	28,594	62,796	15,331	12,817	28,148	9,939	8,309	18,248	2,983,916	2,460,243	5,444,159
	Indirect Costs-School Administration															
	Principal													4,291,867	3,588,250	7,880,117
	Asst. Principal	132,020	110,376	242,396	67,813	56,696	124,509	189,678	158,582	348,260	19,706	16,476	36,182	3,125,542	2,613,135	5,738,677
	Secretary	54,366		54,366	27,926		27,926	12,517		12,517	8,115		8,115	1,666,475		1,666,475
	SubTotal	186,386	110,376	296,762	95,739	56,696	152,435	202,195	158,582	360,777	27,822	16,476	44,297	9,083,884	6,201,385	15,285,269
	MEDIA															
	Personnel	132,020	110,376	242,396	67,813	56,696	124,509	30,397	25,413	55,810	19,706	16,476	36,182	3,697,741	3,091,526	6,789,267
	SubTotal	132,020	110,376	242,396	67,813	56,696	124,509	30,397	25,413	55,810	19,706	16,476	36,182	3,697,741	3,091,526	6,789,267
	20 Days Addtnl. Instruct.				28,473	23,805	52,278							1,232,321	1,030,292	2,262,613
	SubTotal				28,473	23,805	52,278							1,232,321	1,030,292	2,262,613
	QBE Earnings SALARY	7,762,530	6,444,474	14,207,004	3,190,316	2,643,943	5,834,259	1,576,556	1,307,627	2,884,182	1,859,232	1,547,641	3,406,873	162,745,085	131,812,609	294,557,694
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	206,846		206,846	60,484		60,484	33,239		33,239	17,577		17,577	5,057,149		5,057,149
	SubTotal	206,846		206,846	60,484		60,484	33,239		33,239	17,577		17,577	5,057,149		5,057,149
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	814,683		814,683
	School Administration	12,427		12,427	6,382		6,382	2,861		2,861	1,854		1,854	363,011		363,011
	FACILITY M & O	610,896		610,896	313,795		313,795	140,656		140,656	91,188		91,188	15,216,756		15,216,756
	SubTotal	623,323		623,323	320,177		320,177	143,516		143,516	93,043		93,043	16,394,450		16,394,450
	Media Center Material	26,710		26,710	13,720		13,720	6,150		6,150	3,987		3,987	724,088		724,088
	SubTotal	26,710		26,710	13,720		13,720	6,150		6,150	3,987		3,987	724,088		724,088
	QBE Earnings OPERATIONS	856,879		856,879	394,381		394,381	182,905		182,905	114,607		114,607	22,175,687		22,175,687
	STAFF DEVELOPMENT	58,468		58,468	23,058		23,058	11,869		11,869	13,831		13,831	1,150,463		1,150,463
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	27,323		27,323
	Spec Ed. Itinerant													2,886		2,886
	SubTotal													2,886		2,886
	Spec Ed. Supplemental Speech													90,066		90,066
	SubTotal													90,066		90,066
	QBE Earnings	8,677,877	6,444,474	15,122,351	3,607,755	2,643,943	6,251,698	1,771,330	1,307,627	3,078,957	1,987,670	1,547,641	3,535,311	186,191,510	131,812,609	318,004,118

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GLOSSARY


We can
CHANGE the WORLD
and make it a
BETTER PLACE.
It is in our HANDS
to make a
DIFFERENCE.
NELSON MANDELA

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.