

FY[2019] OFFICIAL BUDGET

Fiscal Year 2019 | School Year 2018-2019



Atlanta Independent School System
Atlanta, GA 30303

www.atlantapublicschools.us





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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

ATLANTA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2017–2018.

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



A handwritten signature in blue ink, reading 'Charles E. Peterson, Jr.' The signature is written in a cursive style and is positioned above a horizontal line.

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

A handwritten signature in blue ink, reading 'John D. Musso'. The signature is written in a cursive style and is positioned above a horizontal line.

John D. Musso, CAE, RSBA
Executive Director



Government Finance Officers Association

AWARD FOR BEST PRACTICES IN SCHOOL BUDGETING

Presented to:

Atlanta Public Schools Georgia

For Fiscal Year Beginning
July 1, 2017

Christopher P. Morill

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.



Begin with our **EXEC. SUMMARY** section.

ORGANIZATIONAL
FINANCIAL
INFORMATIONAL
APPENDIX



2018-2022

ATLANTA BOARD OF EDUCATION

bold leadership | student focused, community driven

District Representative Schools



Leslie Grant
District 1

Elementary Schools: Barack & Michelle Obama Academy, Benteen, Dobbs, Hope-Hill, Mary Lin, Parkside, Slater, Thomasville Heights

Middle Schools: King, Price

High Schools: Carver, Carver Early College, Grady, Jackson

Charter Schools: Atlanta Neighborhood Charter School (K-8), KIPP Vision Academy (K-8) The Kindezi School - Old Fourth Ward (K-8) Wesley International Academy (K-8)



Byron D. Amos
District 2

Elementary Schools: Dunbar, Finch, Hollis Innovation Academy (K-8), Jones, Stanton

Middle Schools: Brown

High Schools: Douglass, North Metro, Washington

Charter Schools: Centennial Academy (K-8), KIPP Strive Academy (K-8), KIPP WAYS Academy (K-8), KIPP Atlanta Collegiate (9-12)



Michelle D. Olympiadis
District 3

Elementary Schools: Burgess-Peterson Academy, Morningside, Springdale Park, Toomer

Middle Schools: Inman

High Schools: Adult Literacy Program, Alonzo Crim Open Campus, Grady, West End Academy

Charter Schools: Drew Charter (K-12)

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



Nancy M. Meister
District 4

Elementary Schools: Brandon, Brandon Primary, E. Rivers, Garden Hills, Jackson, Jackson Primary, Smith, Smith Primary

Middle Schools: Sutton

High Schools: North Atlanta

Charter Schools: Atlanta Classical Academy (K-8)



Erika Y. Mitchell
District 5

Elementary Schools: Beecher Hills, Bolton Academy, Boyd, Fain, Peyton Forest, Scott, Towns, Tuskegee Airmen Global Academy, Usher-Collier, West Manor, Woodson Park Academy

Middle Schools: Harper-Archer, John Lewis Invictus Academy, Young

High Schools: Mays

Single Gender Schools: B.E.S.T. Academy (6-12), Coretta Scott King Young Women's Leadership Academy (6-12)

Charter Schools: Kindezi West (K-8), Westside Atlanta Charter (K-6)



Eshè P. Collins, Vice Chair
District 6

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

Middle Schools: Bunche, Forrest Hill Academy, Long, Sylvan Hills

High Schools: Forrest Hill Academy, South Atlanta, Therrell

At-Large Members



Kandis Wood Jackson
At-Large, Seat 7
Districts 1 & 2



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



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

Message from Superintendent Dr. Meria J. Carstarphen:

Our district developed the FY2019 Budget for Atlanta Public Schools (APS) 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. This budget document represents the district's continued commitment to a consistent, transparent communications process that informs stakeholders of the District's plans for the year.

This document also provides context for the FY2019 budget development process including an overview of district highlights, the district's strategic plan, and Board budget parameters.

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. We are also continuing our efforts towards a more efficient central office. This is part of the district's on-going commitment to streamline services at the central office and redirect those dollars to schools. Lastly, the district has adopted a new funding strategy to distribute allotments to schools through Student Success Funding (SSF), a model based on an equitable and transparent distribution of funds and supports the charter system model to allow additional autonomy, flexibility, and site-based decision making at our schools.

As we developed the FY2019 budget, we continued to invest in our long-term overarching strategy to improve our lowest performing schools by providing supplemental and critical support and by working with our schools with the greatest challenges. We will continue to meet all of our increasing mandatory expenses including unfunded pension, teacher's retirement system, and health costs, all with the current uncertainty of pending legislation.

In the end, we built a budget that balances the needs of our students and provides funding for educational programs within a fiscally responsible budget. This budget enables us to provide more educational opportunities for our students to achieve our mission to graduate every student ready for college and career. We will continue to work hard to ensure that all resources – private, local, state and federal dollars – are used to their fullest potential.

Regards,



Meria Carstarphen

Strategic Plan

2015-2020

Every Student:
College and
Career Ready



Strong Students | Strong Schools | Strong Staff | Strong System

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

About Atlanta Public Schools

FAST FACTS ABOUT

ATLANTA PUBLIC SCHOOLS 2017-2018

STUDENT ENROLLMENT *Est.* 51,927

Elementary Schools

Non-Charter

Primary Campuses	5
K-5 & Intermediate Campuses	47

Middle Schools

Non-Charter

11*

High Schools

Non-Charter

12*

Open Campus	1
-------------	---

Alternative/Nontraditional Programs

4

Evening School/

Adult Education Programs

2

Charter Schools

17

Total APS Learning Sites & Programs

97

**Includes two single-gender campuses*

Ethnic Distribution of Students

African-American	74.4%
Caucasian	15.2%
Hispanic	7%
Multiracial	2%
Asian/American Indian/ Alaskan/Other	1.2%

OTHER FACTS ABOUT OUR STUDENTS

Students Eligible for Free- and Reduced-Priced Meals	76.4%
Number of 2017 Graduates	2,403
Scholarships offered to Class of 2017	\$141 Million
Number of Title I Schools	74
FY18 General Fund Budget	\$777.4 Million

Atlanta Public Schools (APS) is one of the largest districts in Georgia, serving more than 52,700 students at 106 learning sites throughout Atlanta, including two single gender campuses and 17 charter schools. APS is organized into nine high school clusters with distinct feeder patterns. The cluster model allows all students from a particular elementary school to matriculate at the same middle school, and students enrolled at that middle school to attend the same high school. The cluster model also provides greater access to a more equitable distribution of resources and multiple layers of support.



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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.



District Planning Processes

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

Strategic Planning

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

Cluster Planning

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

Operating Model

The district is complying 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 has determined that the Charter System model is the best fit for Atlanta Public Schools. 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.



STRONG SYSTEM DISTRICT PLANNING PROCESS



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

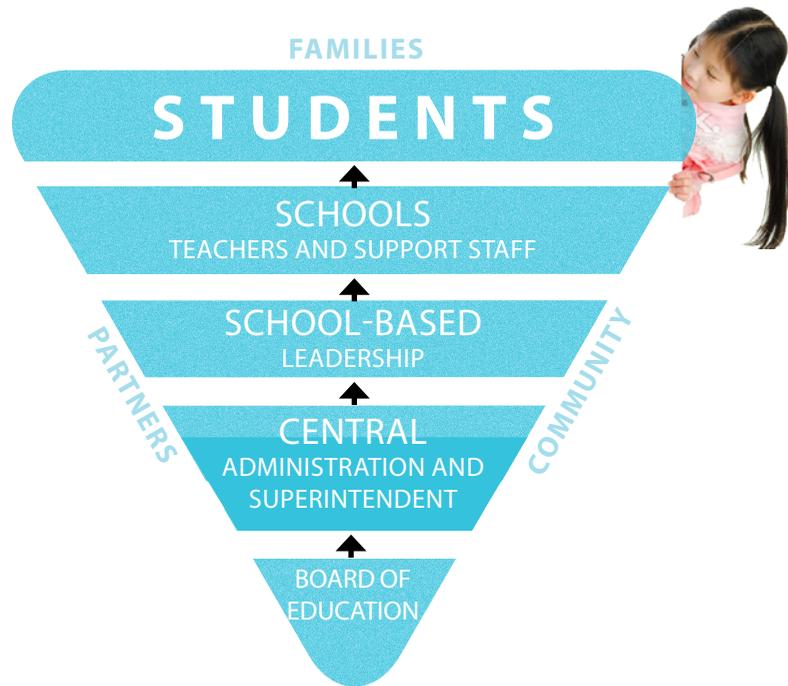
APS is redefining communications and engagement efforts to build trust, strengthen relationships and reshape the opinions of its stakeholders and overall public perception.



Approach to Collaboration: Putting Students and Schools First

At Atlanta Public Schools, we believe that schools, clusters, and the central administration need to align and collaborate to ensure that every child is college and career ready. To that end, each of these teams is responsible for working together to ensure that student outcomes are improved. Over time, APS will prepare to transition to a new operating model. This means:

- School leaders and school teams will be empowered through flexible, school-based decision-making including the use of resources to meet students' needs;
- Clusters will collaborate to plan and align instructional programming across neighborhood schools;
- Schools and clusters will have the opportunity to innovate and inform instructional programming and environments that best meet the academic and social-emotional needs of their students;
- Central administration will manage and provide recommended guidance for standards, curriculum systems, and graduation requirements to ensure excellence and equity across the district.



One of the important mindset shifts we are making within our organizational culture is putting students at the top of how we think, feel, behave and operate. The traditional pyramid of a top-down structure has been inverted so that the students we serve are at the top. We want to create an organizational culture where everyone focuses on students and their educational outcomes, and understand the important role we all have in supporting student learning. At each level of the organization, we must redirect our support to front-line staff and students. This organizational culture shift is important to our strategic direction and our ability to achieve our goals.



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 ...

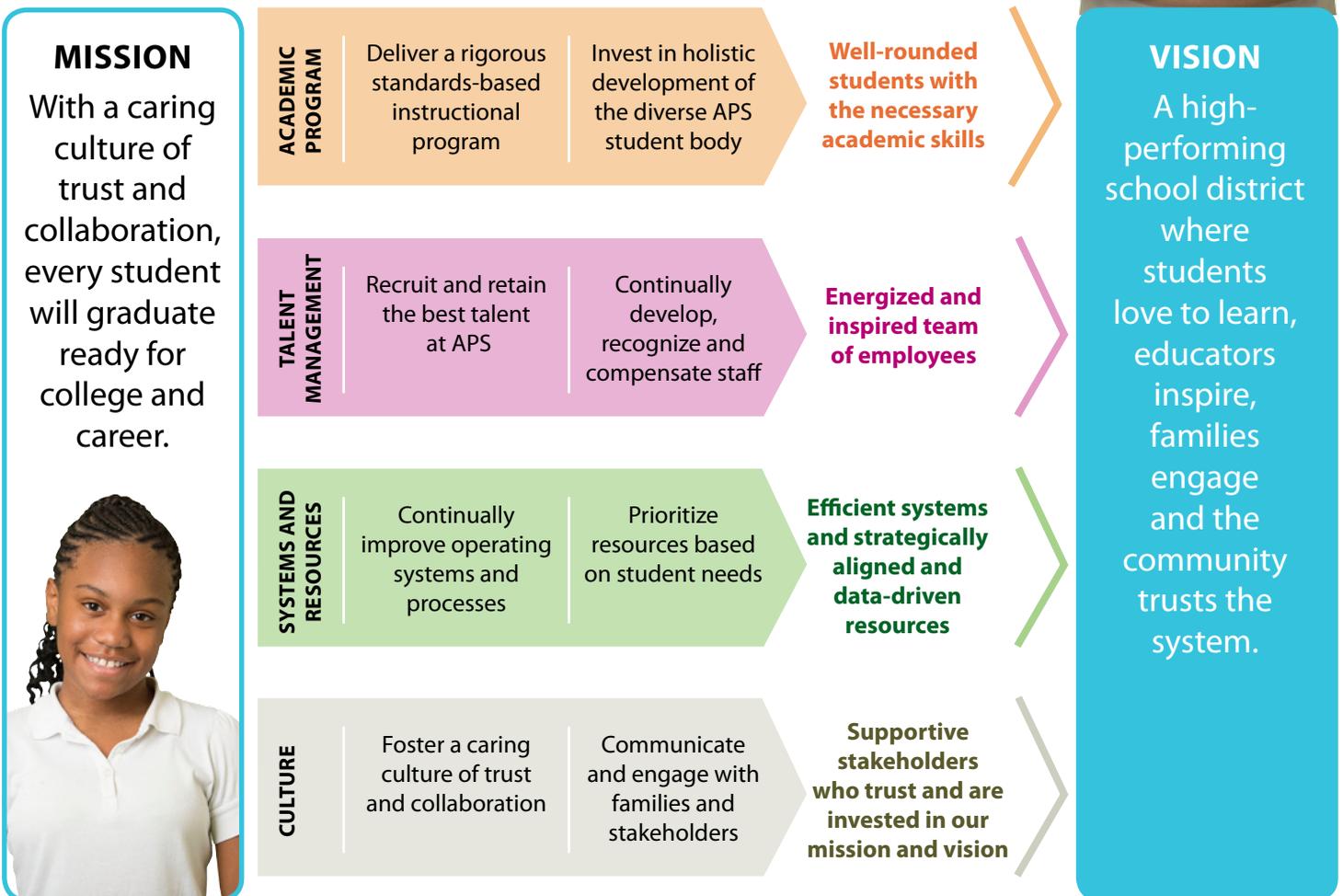
We will build trust with the community, and we will have engaged stakeholders (*employees, students, parents, community members, partners, etc.*) who are invested in the mission and vision and who support the creation of student-centered learning communities.

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.



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

MISSION STRATEGIC GOALS STRATEGIC OBJECTIVES STRATEGIC OUTCOMES VISION

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 6
Eshé P. Collins, Vice
Chair

District 2
Byron D. Amos

At-Large Seat 7
Districts 1 & 2
Kandis Wood Jackson

District 3
Michelle Olympiadis

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

District 4
Nancy M. Meister

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

District 5
Erika Mitchell

Meria J. Carstarphen, Ed.D Superintendent



Budgeting – Executive Summary

School district budgets are not just about dollars and cents. They are about how well the district allocates its limited resources to the benefit of student achievement and outcomes. Therefore, a budget cannot just outline revenues and expenditures, it has to align with the direction for the district. In the case of APS, budgets are about increasing instructional quality and equity and efficiency while assuring the district reaches the mission to graduate every child so they are prepared for college and career.

The fiscal year 2019 general fund budget outlines the APS revenue and expenditure plan for school year 2018-2019, while also creating a student-focused funding model that provides resources based on student attributes. This new model called Student Success Funding (SSF) empowers school-based decision-making to effectively use resources that align with the Charter System Strategy.

Since its inception in November 2015, the APS Office of Partnerships and Development has brought in more than \$48 million in cash, in-kind donations and grants. The office has also established over 275 new partnerships that include meaningful relationships with almost two dozen Fortune 500 companies headquartered right here in Atlanta.

As the District continues operating under the charter system, APS remains committed to the multiyear budget strategy that features the following:

- Continue to deepen the content knowledge of teachers and administrators.
- 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 the increases in mandatory costs, we anticipate the budget will continue to grow. We will continue to fund our strategic priorities, including the Turnaround Strategy, Signature Programs and School Flexibility while focusing on operational efficiencies to assure successful achievement of the District's vision and mission.

As the district enters FY2019 and looks to FY2020 and beyond, we are positioning to take on challenges we are likely to encounter. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements. Some of our most recent successes include:

- The District's graduation rate has increased by 20.8 percentage points from 59.1 percent in 2014 to 79.9 percent in 2018. That represents a 2.9 percentage point gain over 2017.
- In the past year, 56 of our schools showed gains on the state's College and Career Ready Performance Index (CCRPI) based upon 2016-2017 data.
- Improvements in equipment, connectivity and support have allowed the Assessment/ technology team to implement 100% online testing in 2017-2018.

- On the Georgia Milestones, 57 schools, or about two thirds of our schools, achieved gains when averaged across subject areas which is 17 more schools than the prior year.
- The class of 2018 earned more than \$143 million in scholarships, and that number is still growing.

Innovation in Resource Allocation

Student Success Funding Model (SSF) - School district leaders face a number of challenges when determining how to allocate limited resources. Shifting demographics, complex student needs, and uncertain tax base growth require school districts to think of innovative approaches to allocate resources. In this context, APS worked to develop a school funding formula that will maximize transparency, provide autonomy and flexibility to schools and ensure equity for all students; Student Success Funding (SSF).

Goals of a Good School Allotment Formula - A good school allotment formula, such as SSF, allows APS to allocate funds in a way that better meets the specific needs of students, allows for principal and GoTeam innovation, and can be easily understood by stakeholders.

Equity - The previous APS funding model posed equity challenges in a few different ways.

- Similar sized schools received very different allocations due to enrollment thresholds. Very differently sized schools received identical allocations in some cases. Different populations with different needs received similar allotments. For example, a school with high mobility may needed more clerks than a similarly sized school without that issue.
- Student Success Funding (SSF) smoothly scales with student enrollment and allocate similar resources to students with similar characteristics, regardless of which school they attend.

Autonomy & Flexibility - The previous APS funding formula limited the perception of school autonomy by distributing resources to schools in the form of staff and dollars designated for specific purposes. As a charter system, APS is in an excellent position to provide autonomy and flexibility to schools through our school allotment formula. Ideally, leaders in each school should have the opportunity to manage resources as they best see fit in order to drive student achievement. The establishment of GoTeams and strengthened school governance provides the foundation upon which principals can leverage flexibility and autonomy to meet the unique needs of their school.

Transparency - APS is dedicated to providing transparency to the community and engaging stakeholders at every step of the budget process. We have done this through our current school allotment guidelines and our Budget and Financial Advisory Committee (BFAC). However, Student Success Funding will provide additional clarity and better understanding for how and why dollars are allocated.

Comparing Funding Models - Transitioning to a new model will put APS's school allotment formula in alignment with our strategic objectives, expand school autonomy and flexibility, and alleviate enrollment pressure points in the previous formula. As part of the current strategic plan, we are committed to improving efficiency and resource allocation in a manner grounded in strategic academic direction and data. A revised funding model will help APS prioritize resources based on student needs, meeting one of our key strategic objectives.

Consolidation of Funds - As a charter district, Atlanta Public Schools has opted to participate in the Georgia Department of Education Consolidation of Funds Pilot. A school that consolidates and uses funds from different federal programs along with state and local funds to support a schoolwide program is not required to meet most of the statutory and regulatory requirements of the consolidated federal programs, provided the school meets the intent and purposes of those programs. Once these 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 individual programs.

Federal, state, and local funds in specific Title I schools that operate school wide programs are fully consolidated.

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 school wide 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

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 central 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 weighing 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.

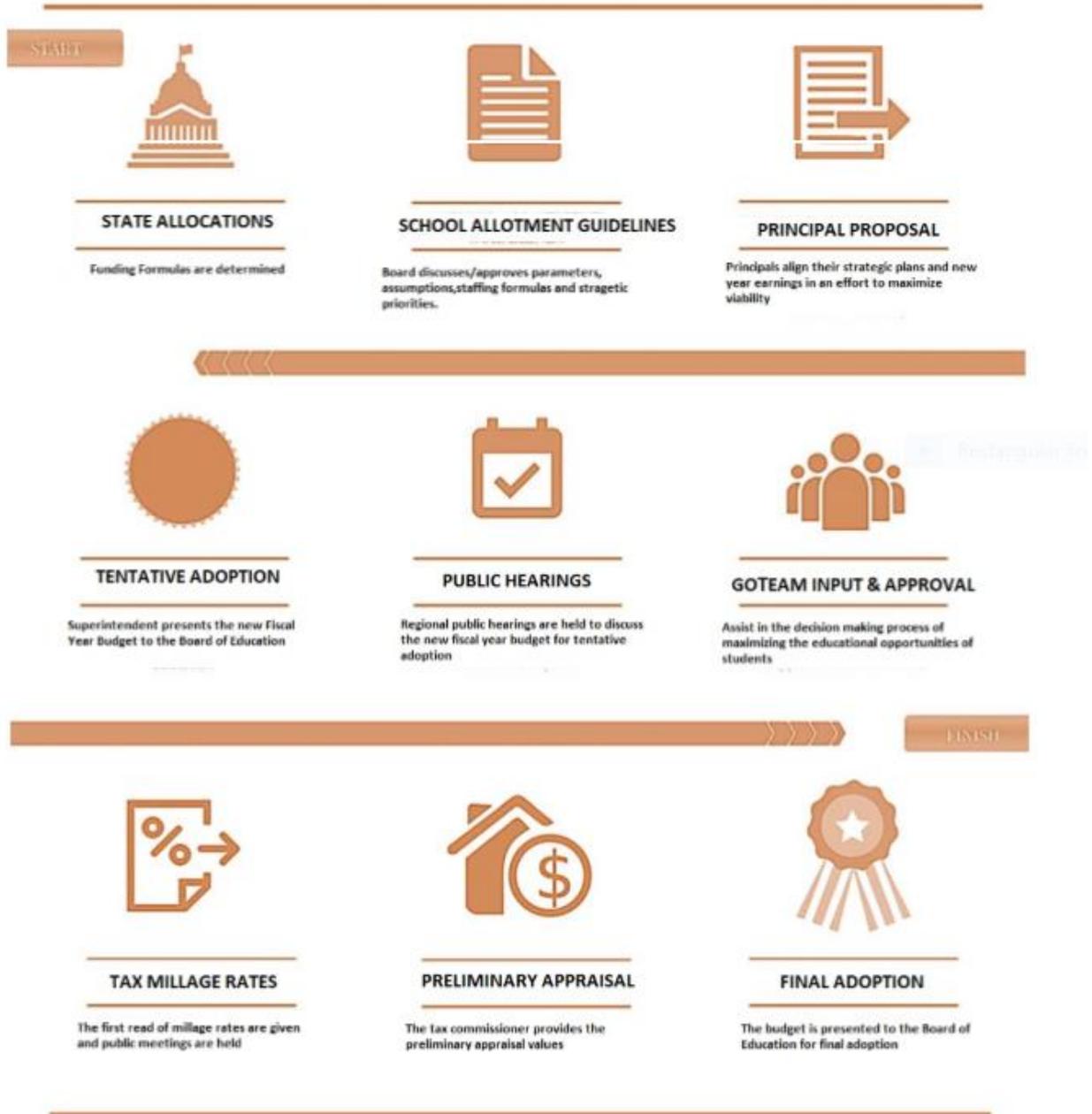
By law, the Board of Education must hold one public budget hearing a minimum of two weeks prior to the adoption of the proposed budget. After the budget hearing, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

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.

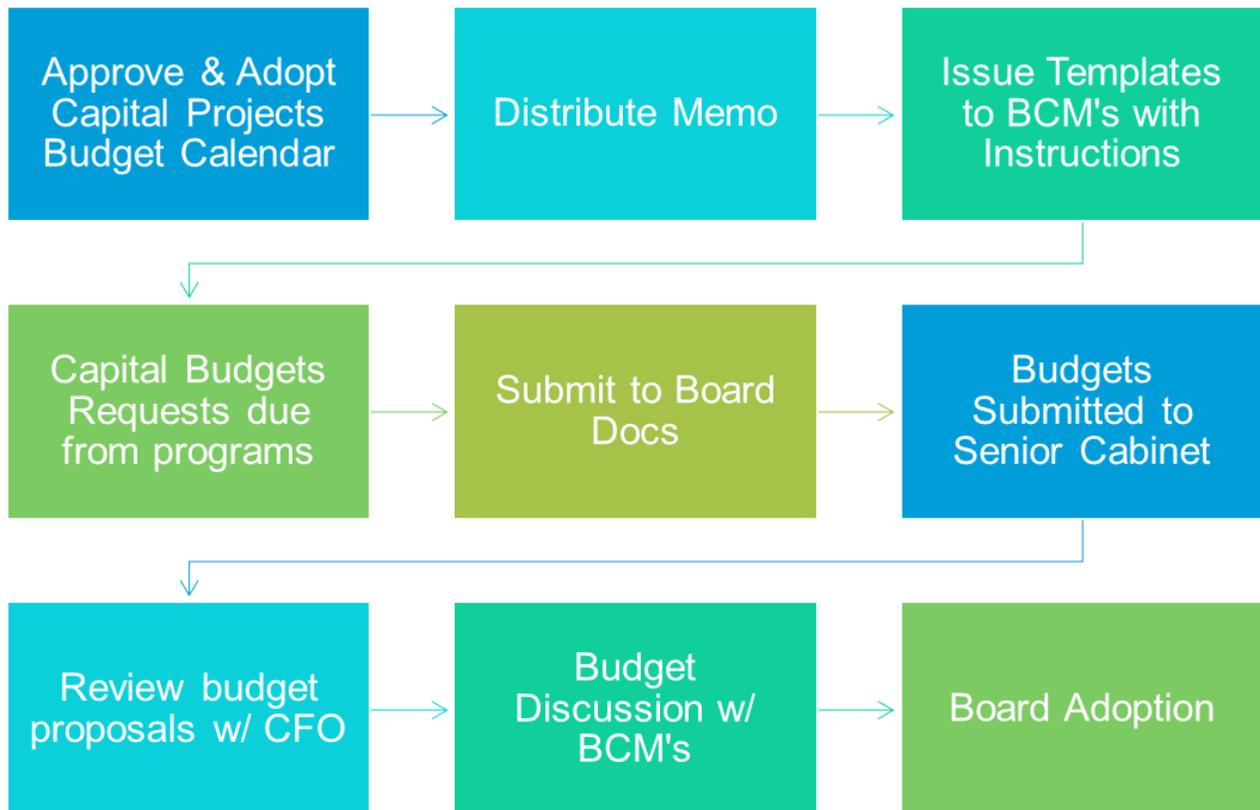
Fiscal Responsibility - As custodians of public funds, our purpose and commitment is to manage those funds with honesty and integrity in order to ensure that the district continues to function as an on-going concern, and to build and maintain public trust. In order to meet these criteria, budgets have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

BUDGET PROCESS



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.



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. These processes are:

- 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.
- Transfers between programs under the control 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>



Budget Calendar

1	Board Meeting	Tuesday, September 5, 2017
2	Board Budget Commission Meeting	Thursday, September 21, 2017
3	Budget and Finance Advisory Committee (BFAC)	Thursday, September 21, 2017
4	Board Meeting; Draft Fiscal Year 2019 Budget Parameters and Timeline presented in Finance update at work session	Monday, October 9, 2017
5	Board Budget Commission Meeting	Thursday, October 19, 2017
6	Budget and Finance Advisory Committee (BFAC)	Thursday, October 19, 2017
7	Board Meeting	Monday, November 6, 2017
8	Board Budget Commission Meeting	Thursday, November 16, 2017
9	Budget and Finance Advisory Committee (BFAC)	Thursday, November 16, 2017
10	Board Meeting; Board approves parameters and timeline and reviews/discusses Fiscal Year 2019 budget assumptions, staffing formulas, and strategic priorities	Monday, December 4, 2017
11	Board Meeting	Monday, January 8, 2018
12	Governor's State of the State Address and Education Budget (OMB)	Monday, January 15, 2018
13	Board Budget Commission Meeting	Thursday, January 18, 2018
14	Budget and Finance Advisory Committee (BFAC)	Thursday, January 18, 2018
15	Board Meeting; Fiscal Year 2018 Mid-Year adjustment	Monday, February 5, 2018
16	Board Budget Commission Meeting; FY2019 Budget Primer	Thursday, February 15, 2018
17	Budget and Finance Advisory Committee (BFAC)	Thursday, February 15, 2018
18	Board Meeting	Monday, March 5, 2018
19	Board Budget Commission Meeting; FC Tax Commissioner and FC Chief Assessor Board Presentation	Thursday, March 15, 2018
20	Budget and Finance Advisory Committee (BFAC)	Thursday, March 15, 2018
21	Board Meeting	Monday, April 9, 2018
22	Board Budget Commission Meeting; Special Revenue, SPLOST, School Nutrition, Debt	Thursday, April 19, 2018
23	Budget and Finance Advisory Committee (BFAC)	Thursday, April 19, 2018
24	Board Meeting; Superintendent presents the Fiscal Year 2019 Budget to the Board (Tentative adoption)	Monday, May 7, 2018
25	First public budget hearing for Fiscal Year 2019 General Fund Budget	Monday, May 7, 2018
26	Conduct regional public meeting for Fiscal Year 2019 General Fund Budget	Tuesday, May 8, 2018
27	Conduct regional public meeting for Fiscal Year 2019 General Fund Budget	Tuesday, May 15, 2018
28	Board Budget Commission Meeting	Thursday, May 17, 2018
29	Budget and Finance Advisory Committee (BFAC)	Thursday, May 17, 2018
30	Conduct regional public meeting for Fiscal Year 2019 General Fund Budget	Tuesday, May 22, 2018
31	Conduct regional public meeting for Fiscal Year 2019 General Fund Budget	Tuesday, May 29, 2018
32	Board Meeting; Superintendent presents the Fiscal Year 2019 Budget to the Board (Final Adoption)	Monday, June 4, 2018
33	Second public budget hearing for Fiscal Year 2018 General Fund Budget	Monday, June 4, 2018
34	Receive preliminary digest from Fulton County.	Friday, May 15, 2018
35	Advertise first and second public hearings on millage rate.	Monday, July 9, 2018
36	Hold first and second public hearings on millage rate.	Monday, July 16, 2018
37	Hold extra public hearing above required three.	Monday, July 23, 2018
38	Advertise final public hearing and notice to pass the millage rate.	Monday, July 30, 2018
39	Hold final public hearing and pass millage rate.	Monday, August 6, 2018
40	Temporary collection order issued by Fulton County Courts.	Tuesday, August 14, 2018



Budget Participants

The Atlanta Public Schools budgeting process has many individuals and groups participating throughout the process. On top of citizens, Board members, school staff, community members; certain groups of these individuals have significant roles in the budgeting process.

Board of Education: The Atlanta Public School System Board of Education is the governing authority that has the final vote on the system wide budget.

Budget Commission: This commission is a subset of the full Board and has continuous participation throughout the annual budgeting process.

GO Team: Go is short for governance and is the school level board which has final say on the individual school budget.

BFAC (Budget and Finance Advisory Committee): This committee is composed of school staff, parents, citizens, and other interested individuals to give feedback during the budget process.



Administrative Personnel

Office of 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..... Wardell Hunter
 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 Ian Smith
 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..... Sandra Burgess
 Accounting Services Tanisha Oliver
 Budget Services J. Jay Vinicki



Administrative Personnel

Human Resources

Chief Human Resource Officer 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 Ronald Applin
Transportation John Franklin



Financial – Executive Summary

The efficiency and success of Atlanta Public Schools relies heavily on how we allocate funds to provide the necessary support needed to fulfill our mission of getting our students ready for College and Career. Responsible and accurate funding estimates and strong fiduciary practices are a key element to the success of Atlanta Public Schools. The School System has four major categories of funding: General Fund, Special Revenue Funds, SPLOST (Capital Funds), and School Nutrition.

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 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 following schedule combines all funds of the district.



Atlanta Public Schools Board of Education

Fiscal Year 2018-2019 Adopted Budget (June 4, 2018 - Unanimously)

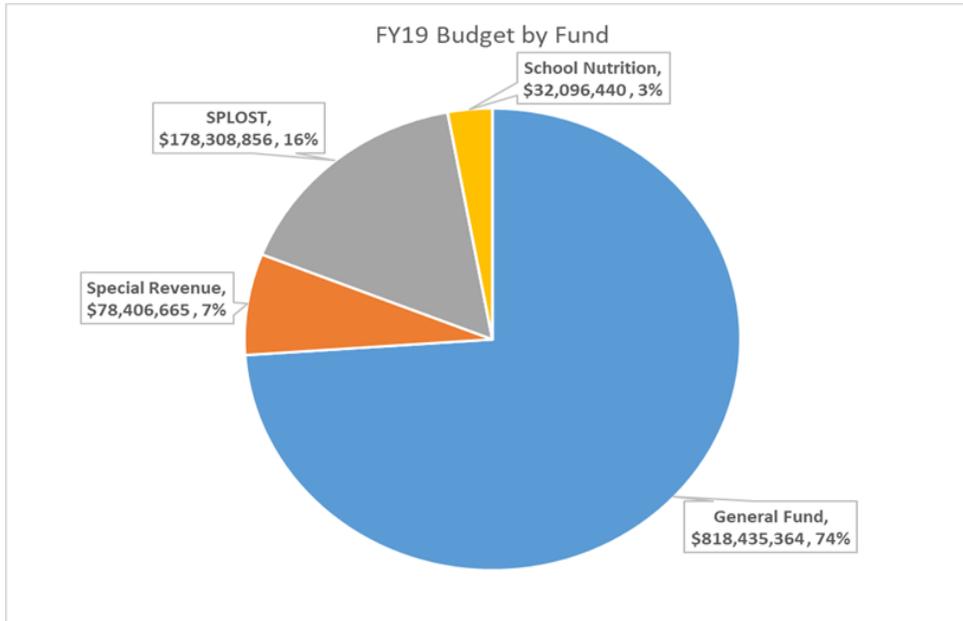
Revenue by Source

	General Fund	Special Revenue	SPLOST	School Nutrition	Grand Total
Local	595,389,578	10,358,681	170,469,737	2,529,074	\$778,747,070
State	197,787,917	5,920,450		887,825	\$204,596,191
Federal		59,281,743	7,839,119	28,679,542	\$95,800,404
Other	10,805,000	159,995			\$10,964,995
Transfer	14,452,869	2,685,796			\$17,138,665
Grand Total	\$818,435,364	\$78,406,665	\$178,308,856	\$32,096,440	\$1,107,247,325

Expenditures by Function

	General Fund	Special Revenue	SPLOST	School Nutrition	Grand Total
Instruction	526,372,279	28,030,217			\$554,402,496
Pupil Services	46,296,941	5,736,723			\$52,033,664
Improvement Of Instructional Serv..	42,582,546	12,711,860			\$55,294,407
Instructional Staff Training	765,880	214,434			\$980,314
Educational Media Services	7,507,362	130,925			\$7,638,287
Federal Grant Administration	2,870	5,677,840			\$5,680,710
General Administration	8,071,256	2,088,888			\$10,160,144
School Administration	40,775,334	107,228			\$40,882,562
Support Services - Business	9,009,984	159,980			\$9,169,964
Maintenance And Operation Of Pla..	80,342,826	2,876,863	35,092,469		\$118,312,159
Student Transportation Service	31,942,366	2,125,934			\$34,068,301
Support Services - Central	19,797,182	2,969,466			\$22,766,647
Other Support Services	526,771	283,437			\$810,208
School Nutrition Program	378,942	840,000		32,096,440	\$33,315,382
Facilities Acquisition And Constru..			129,651,015		\$129,651,015
Other Outlays	2,896,084	14,452,869			\$17,348,953
Debt Service	1,166,742		13,565,372		\$14,732,114
Grand Total	\$818,435,364	\$78,406,665	\$178,308,856	\$32,096,440	\$1,107,247,326

The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.

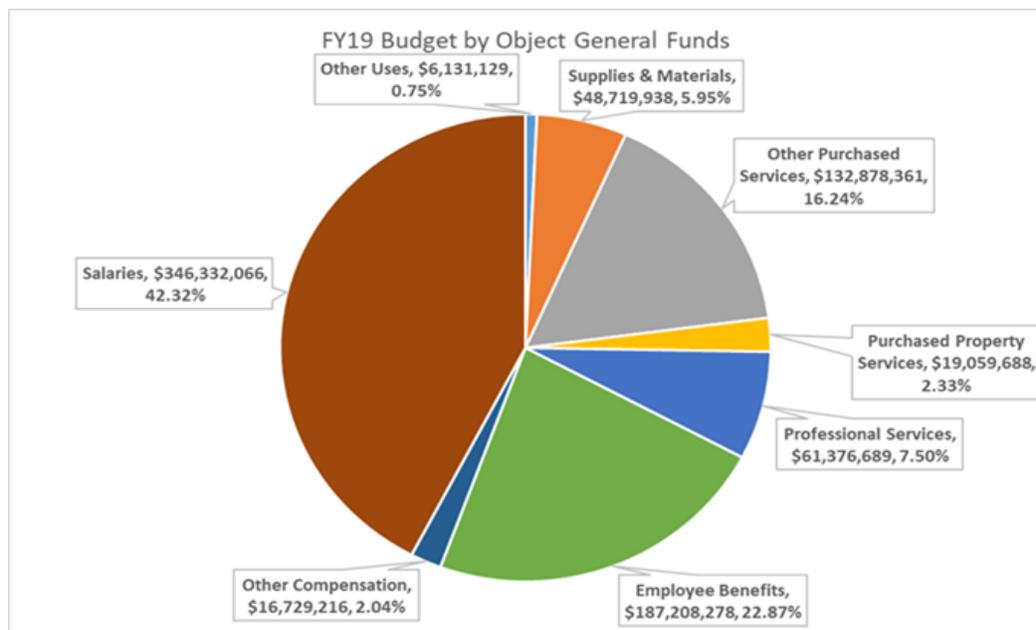


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The

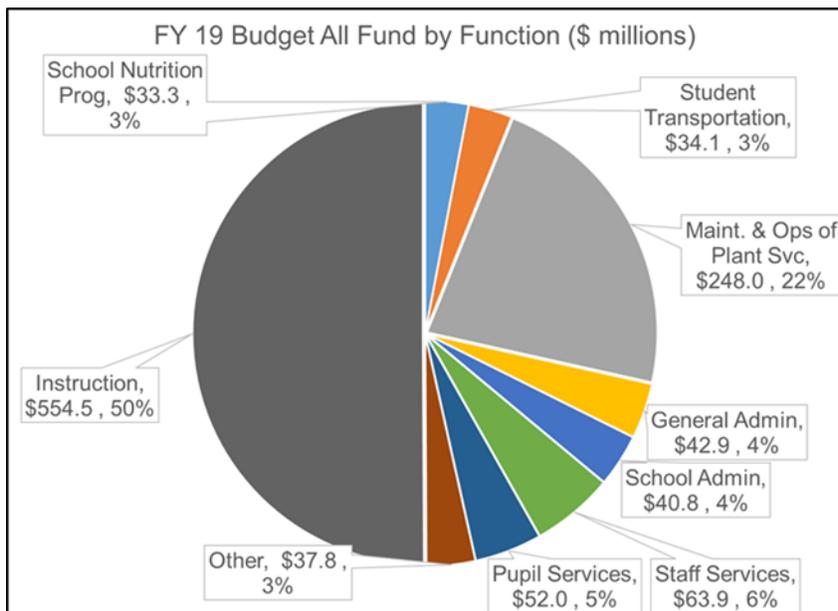
School System’s Special Revenue Funds have been established primarily on the basis of program purpose and are broken out into three major categories: Federal Title, Direct Federal State, and Other Special Revenue Programs.

SPLOST Funds are a dedicated penny sales tax (Special Purpose Local Option Sales Tax) which can only be spent on capital improvements. The District recently renewed its penny tax for an additional five years. This sales tax frees up the District from issuing more debt. School Nutrition allocates funding toward nutrition efforts through the District.

Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits. It is over because of a shift of more students to charters and partnerships.



Benefits had a large increase because the cost of teacher’s retirement payment that increased from 16.80% to 20.90% of salaries.



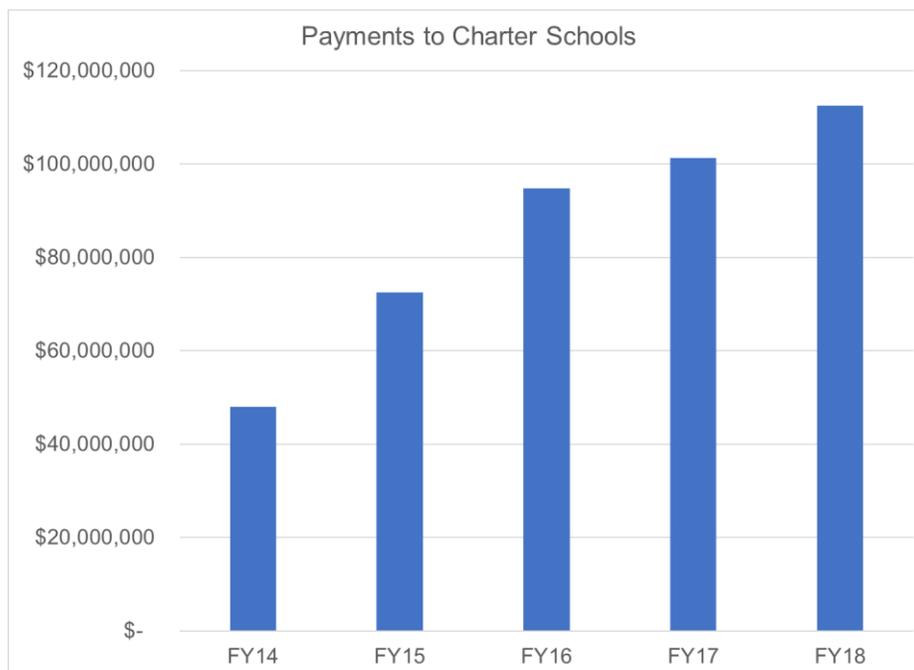
Another large part of the budget are those functions that help to support services to students. Pupil Services, at 5% of the budget, are those services that support the districts wraparound services. They include, guidance, counseling, testing, social work, health services and also account for additional duties such as coaching or supervising extracurricular activities. Staff Services, at 6% of the budget, not only support educational media

services, but also include staff professional development and learning opportunities for instructional and non-instructional staff. The district has committed to investing in its people and enhancing their skills and knowledge will enhance the experience and growth of the student.

Continued 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.

The District continues to fund Instruction by a large percentage as part of our initiative to continue to put instruction as a main priority.

As a standard process, the Board of Education





created expenditure parameters to guide the budget process from the start. This planning tool allowed requestors, recommenders, and users of the budget to focus proposals in areas in ways that achieve broad goals.

FY19 Expenditure Parameter	Allocated Resources
1.The District will allocate resources pursuant to the District’s definition of equity	For the FY2019 budget, APS implemented a new school allocation model called Student Success Funding (SSF) with a specific focus on ensuring a more equitable distribution of funds, with a particular emphasis on poverty. Approximately \$256m was distributed to schools through this model, representing about 67% of all school funding.
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 (in support of the District’s mission that every student will graduate ready for college and career, and the vision of being a high-performing school District).	Nearly \$45.6m has been invested in the Turnaround Strategy for the FY2019 school year. This is a 24% increase from FY2018andincludes the addition of Carver High School as a partner school.
3.The District will recruit, develop, retain, and promote high-quality staff by investing in a robust talent strategy that includes a multi-year compensation model, pipeline development work, professional development, and coaching and career pathways (in support of the Talent component in the District’s Strategic Plan).	The FY2019 tentative budget invests in a \$12m compensation strategy, as detailed in the March Budget Commission meeting. This compensation strategy includes both a step increase and a 1% salary increase for all eligible employees.
4.The District will continue implementing its charter system operating model and core components of signature programming, cluster and flexibility funds, investments in a College and Career Academy, and a community engagement strategy (in support of the District’s mission that every student will graduate ready for college and career, and the vision of engaged families).	Schools earned both cluster (\$3m) and flexibility funds (\$9m) through the Student Success Funding (SSF) model for FY2019. Schools also saw an increased investment of \$1m for signature programs, bringing the total to \$11.1m.
5. The District will fund pension obligations in accordance with State statute and actuarial standards.	The district will continue to fund the annual 3% increase of pension obligations in FY2019, adding an additional \$1.6m and totaling over\$55m.
6.In support of the charter system model, the District will modify the current school allotment plan to increase transparency, equity, innovation, and autonomy with accountability so that Principals and local GoTeams can make decisions aligned with their specific needs with a focus on:	Through the new SSF model, an additional \$9m was decentralized to the school budgets for the purchase of textbooks and substitutes. These dollars allow for increased innovation and flexibilities at the school level.
•investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade	The new SSF model supplements the per pupil allocation at grade levels K through 3 to ensure a \$20.7m is targeted in support of this parameter.
•whole-child development, including positive behavior supports, arts and athletics	Additional \$250,000 to complete the refresh of all remaining high school weight rooms; \$250,000 picked up by general fund to ensure continued support of the Cultural Experience Program (field trips to various venues around the city, previously



	funded through special revenue); continued funding of districtwide SEL and PBS initiatives.
•leadership development	Continued \$800,000 investment in fully developing out the leadership development initiative; Budget supports refined leadership development strategy including Relay partnership; development of Teacher Leader, Aspiring AP, and Aspiring Principal programs; training for new School Business Managers; and leadership development of existing principals and assistant principals.
•access to quality Early Childhood Education	An additional \$350,000 is invested in the FY2019 budget in support of ensuring all APS Pre-K teachers are certified and paid on the APS teacher salary scale.

Almost immediately after budget passage in June 2018, the District had another challenge; the digest value (the assessed value of all property in the District) was much higher than the previous year forcing a discussion of a tax rollback.

The values in the tax digest in 2017 had yet to be approved by the Georgia Department of Revenue. In that year, a decade of inaccurate reassessment values was corrected causing dramatic increases in property assessment values and therefor tax bills.

The Fulton County Board of Commissioners (not the Board of Assessors which set the original values) brought all residential property values back by resolution to their 2016 value, lowering those tax bills for 2017. Even with an unapproved digest, 2018 assessments were still done. Those values were extremely high and that digest was rejected by the Department of Revenue for the high number of appeals.

The District, in conjunction with the City of Atlanta, Fulton County, and the Fulton County Schools, requested a temporary collection order of 2018 taxes at the new values. The Board of Education, looked at the existing budget and determined that a partial roll back of taxes of 1.000 mills down to 20.740 would still keep the System financially solvent through 2023.



Revenue	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Local	\$545,545,423	\$607,109,775	\$628,833,895	\$651,490,996	\$697,743,229	\$723,275,230
State	\$197,539,352	\$197,787,917	\$200,529,582	\$203,418,659	\$206,246,528	\$209,003,958
Other	\$13,493,197	\$10,805,000	\$10,805,000	\$10,805,000	\$10,805,000	\$10,805,000
Fund 150	\$12,340,424	\$14,452,869	\$14,452,869	\$14,452,869	\$14,452,869	\$14,452,869
Total Revenue	\$768,918,396	\$830,155,561	\$854,621,346	\$880,167,525	\$929,247,626	\$957,537,058
Annual Change		\$61,237,165	\$24,465,785	\$25,546,178	\$49,080,101	\$28,289,432
% Change		7.96%	2.95%	2.99%	5.58%	3.04%

Expenditures	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Instruction	\$490,393,052	\$526,372,279	\$551,162,831	\$576,688,260	\$606,800,773	\$634,043,029
Pupil Services	\$41,327,188	\$46,296,941	\$47,596,227	\$48,934,812	\$50,313,930	\$51,734,856
Staff Services	\$56,993,501	\$50,855,787	\$53,259,690	\$55,724,257	\$57,664,768	\$60,221,607
Federal Grant Admin	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870
School Admin	\$37,756,912	\$40,775,334	\$41,924,878	\$43,107,900	\$44,325,392	\$45,578,371
General Admin	\$35,631,362	\$37,405,193	\$38,214,951	\$39,072,427	\$39,979,325	\$40,935,611
Maintenance And Operations	\$79,833,107	\$80,342,826	\$82,374,099	\$84,461,291	\$86,606,040	\$88,810,038
Transportation	\$31,492,359	\$31,942,366	\$32,755,843	\$33,592,054	\$34,398,603	\$35,281,238
Nutrition	\$378,872	\$378,942	\$379,015	\$379,090	\$379,167	\$379,246
Other Outlay	\$2,758,273	\$2,896,084	\$2,922,084	\$2,948,604	\$2,975,654	\$3,003,245
Debt	\$800,000	\$1,166,742	\$1,190,077	\$1,213,878	\$1,238,156	\$1,262,919
Total Expenditures	\$777,367,495	\$818,435,364	\$851,782,564	\$886,125,442	\$924,684,678	\$961,253,031
Annual Change		\$41,067,869	\$33,347,200	\$34,342,879	\$38,559,235	\$36,568,353
% Change		5.28%	4.07%	4.03%	4.35%	3.95%

Estimated Beginning Fund Balance	\$85,606,908	\$77,157,809	\$88,878,006	\$91,716,789	\$85,758,871	\$90,321,819
Estimated Change of Fund Balance	(\$8,449,099)	\$11,720,197	\$2,838,783	(\$5,957,918)	\$4,562,948	(\$3,715,973)
Estimated Ending Fund Balance	\$77,157,809	\$88,878,006	\$91,716,789	\$85,758,871	\$90,321,819	\$86,605,846
% of Expenditures	9.93%	10.86%	10.77%	9.68%	9.77%	9.01%

Funding Gap	\$0	\$0	\$0	\$0	\$0	\$0
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The above forecast shows that even by reducing taxes one mill in 2018, the District can keep a reserve of slightly less than 10% through the next few years. This forecast takes into account a voter referendum slated for November 2018. The referendum increases the homestead exemption to \$50,000 for \$30,000; while also adding a \$10,000 minimum assessment level so that all homestead properties support the system, but they are also not overburdened. It also assumes the property tax exemption to be voted on this year will sunset in 2022.

Even discounting for the digest adjustments of the past two years, the growth in the tax digest is tied to population changes and the economy of the region. The metropolitan region, which is as large as half the states in America, is growing at 1-2% a year according to the Atlanta Regional Council. Its raw annual increases are catching back up with pre-recession levels.

The regional growth, while welcome, has been slowing slightly in the past three years shown through a dip in building permits and job growth.

- The City of Atlanta, too, is experiencing continued impressive growth. Again fueled by strong, but slightly slowing levels of multi-family development, the city added 10,100 new residents between 2017 and 2018, the largest single-year estimated population increase since the Great Recession.
- In 2017, there were almost 24,500 new residential building permits in the 10-county region, which while 2,500 down from 2016-2017, was still over 10%

higher than the number permitted in 2015. Still, current building permit activity for the 10-county region is quite a bit lower than pre-recession permit levels.



Population Estimates

	1970	1980	1990	2000	2010	2016	2017	2018	One Year Change: 2017-2018	Average Annual Change: 2010-2018	Average Annual Change: 1990-2010
Atlanta Region	1,500,823	1,896,182	2,557,800	3,429,379	4,107,750	4,401,800	4,480,100	4,555,900	75,800	56,019	77,498
Cherokee	31,059	51,699	91,000	141,903	214,346	240,100	247,400	254,500	7,100	5,019	6,167
Clayton	98,126	150,357	184,100	236,517	259,424	270,600	275,300	279,400	4,100	2,497	3,766
Cobb	196,793	297,718	453,400	607,751	688,078	737,500	750,300	758,300	8,000	8,778	11,734
DeKalb	415,387	483,024	553,800	665,865	691,893	725,000	733,900	744,530	10,630	6,580	6,905
Douglas	28,659	54,573	71,700	92,174	132,403	139,000	140,900	142,800	1,900	1,300	3,035
Fayette	11,364	29,043	62,800	91,263	106,567	112,300	114,000	116,200	2,200	1,204	2,188
Fulton	605,210	589,904	670,800	816,006	920,581	985,700	1,002,800	1,020,370	17,570	12,474	12,489
Gwinnett	72,349	166,808	356,500	588,448	805,321	877,100	894,000	910,700	16,700	13,172	22,441
Henry	23,724	36,309	59,200	119,341	203,922	223,600	229,000	234,800	5,800	3,860	7,236
Rockdale	18,152	36,747	54,500	70,111	85,215	90,900	92,500	94,300	1,800	1,136	1,536
City of Atlanta	495,039	424,922	415,200	416,474	420,003	439,600	449,500	459,600	10,100	4,950	240

The Atlanta region added almost 76,000 new residents over the past year. The 2017-2018 population growth is roughly equal to the annual average from 1990-2010, and is the second-highest level (after last year's 78,000 increase) since the Great Recession.



Note: The City of Atlanta totals are included in both DeKalb's and Fulton's population estimates

regional impact + local relevance

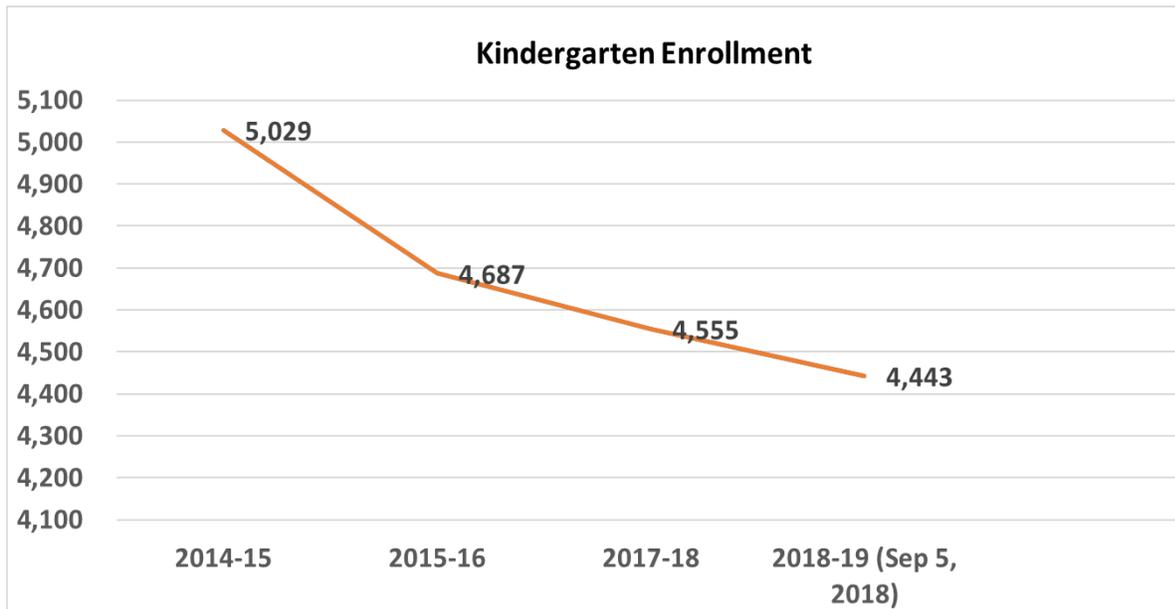


Source: ARC's 2017 Population Estimates, Census

The above chart shows population estimates over the last four decades. Most recently from 2017-2018 each County has shown growth. However, based on growth percentage, City of Atlanta has grown by a slightly higher margin. City of Atlanta has grown by 2.2% compared to; Henry, 1.9%, Gwinnett, 1.9%, Fulton, 1.8%, DeKalb, 0.3%, Cobb, 1.1% and Clayton, 1.5%.

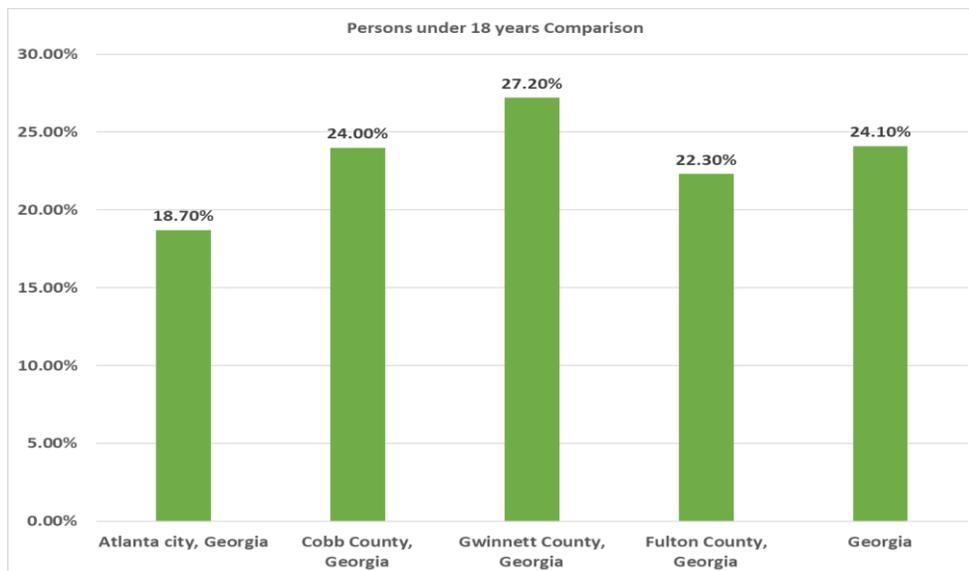
This growth may be attributable to new developments in City of Atlanta, a robust housing market and suburbanites wanting to move back into the City to shorten commuting times. Also, with new commercial developments including the new Mercedes Benz stadium, a remodeled State Farm Arena (formerly Phillips Area), a new baseball venue (SunTrust Park) and a booming restaurant scene, City of Atlanta is showing growth in population that in the future may have an effect on education needs and job needs.

The City of Atlanta and the total population has increased, but the growth in Atlanta Public Schools enrollment has been very sluggish.



Kindergarten and Pre-kindergarten student enrollment has also changed. Enrollment has been declining for several years and as these cohorts move through the grades the district might see a decline in total enrollment after a few years of recent growth.

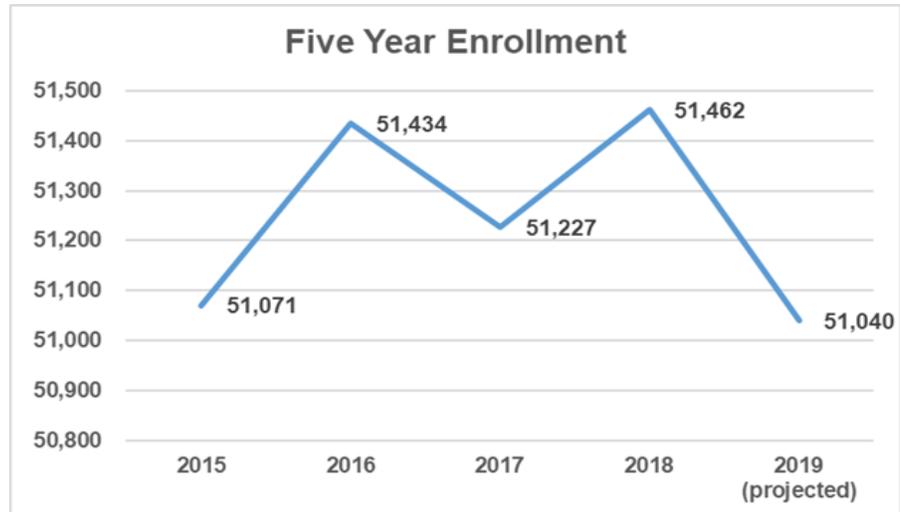
With overall growth in population in the City of Atlanta, 0.2% higher growth rate compared to other areas, one indicator is still not growing at a rate comparable to surrounding counties, percent of the population under the age of 18, our school age children. This chart shows that compared to not only the surrounding major areas, but also compared with the State City of Atlanta is behind by as much as 4 percentage points. New growth in the City of Atlanta has attracted the young working professional. Those individuals without children or those individuals downsizing from the suburbs. This statistic is another reason for some of the decline in enrollment for school age children.



The City of Atlanta has been annexing properties from unincorporated Fulton and DeKalb County and, which can greatly influence both student enrollment and District revenue. According to

the 2010 Census, the racial makeup of Atlanta was as follows:

- Black or African American: 54%
- White: 38.4%
- Asian: 3.1%
- Native American: 0.2%
- Other race: 2.2%
- Two or more races: 2.0%
- Hispanic of any race: 5.2%



Atlanta is also the 2nd largest majority black metro area in the country. Still, African Americans in the city have been moving to the suburbs over the last 10 years, and the city's black population shrank from 61.4% in 2000 to 54% in 2010.



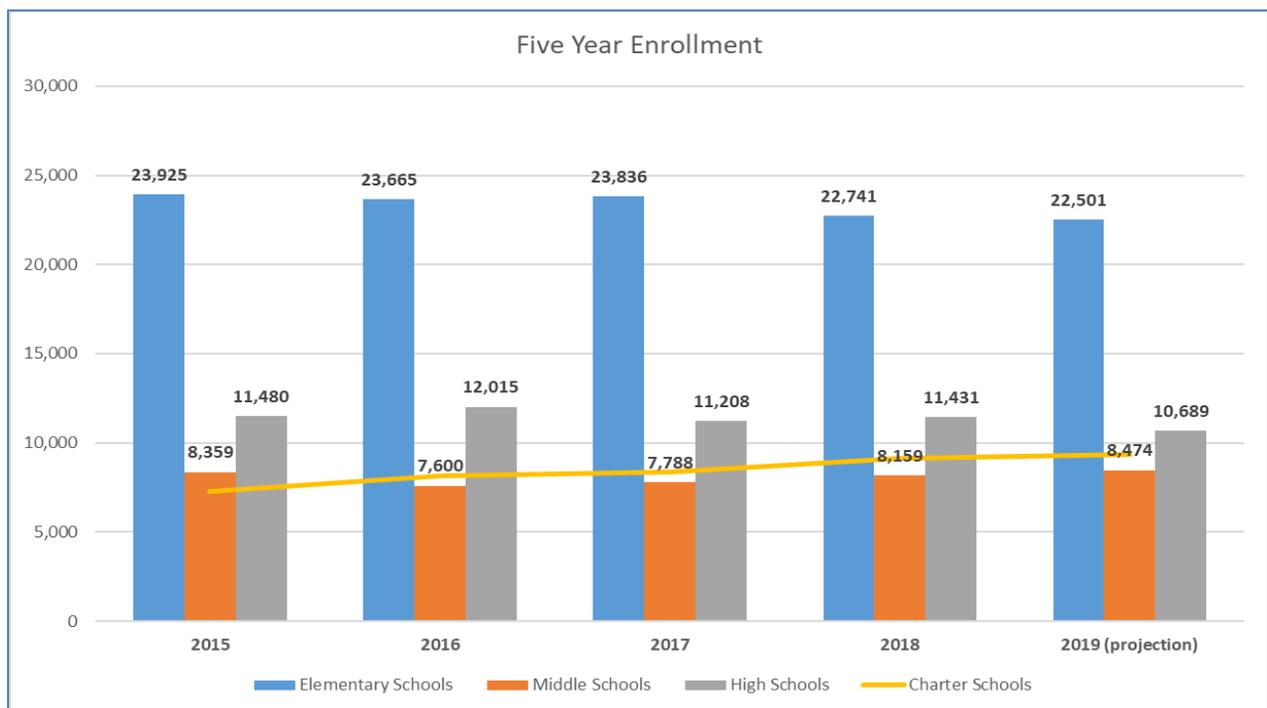


Informational – Executive Summary

Student Enrollment - Student enrollment in Atlanta Public Schools has fluctuated over the past five years. Growth has been consistent in charter and middle schools, while decreases have been found in elementary and high schools. For details of the below breakdown at the school level, consult the appendix.

Five Year Enrollment

	2015	2016	2017	2018	2019 (projection)
Elementary Schools	23,925	23,665	23,836	22,741	22,501
Middle Schools	8,359	7,600	7,788	8,159	8,474
High Schools	11,480	12,015	11,208	11,431	10,689
Charter Schools	7,307	8,154	8,395	9,131	9,376
Grand Total	51,071	51,434	51,227	51,462	51,040





Tax Base Rate and Trends - The Atlanta Board of Education kept the millage rate constant at 21.740 from 2012 through 2017. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate.

In 2017, the Fulton County Property Assessor’s Office presented a digest with a record amount of reassessments in it. While the Assessor’s Office indicated that the high reassessment values were to catch up on undervalued properties for the past decade, the Fulton County Board of Commissioners voted to freeze

Tax Bill for Typical \$300,000 Homesteaded Property	
Tax Year	Total Tax Bill
2014	\$ 1,959.60
2015	\$ 1,959.60
2016	\$ 1,957.35
2017	\$ 1,956.60
2018	\$ 1,866.60

residential property values in 2017 to 2016 values causing the District to take drastic actions in the middle of a budget year. This digest was not approved by the Georgia Revenue Commissioners (a requirement to issue tax bills), so APS had to ask a judge for a temporarily tax collection order.

The 2018 digest was also not approved by the Revenue Commissioner, due to a high percentage of properties appealing their assessments, and another temporary collection order had to be issued.

Personnel Resources Changes - Over the past four 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 FY2019 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.

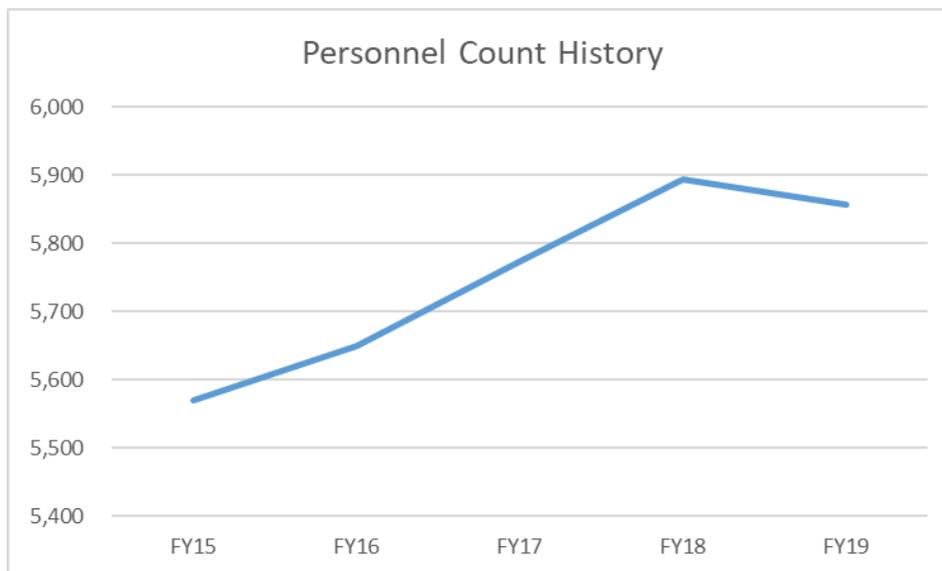
For example, as part of the budget, we will:

- 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 (SEL) 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

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%

Debt - Going into FY2019, the District had an estimated \$79 million of long term debt. The oldest debt is for bonds issued by the City of Atlanta that will mature in 2027. As of the end of FY2018, the balance is an estimated \$3.4 million with an annual payment of \$227,300.

The largest part of debt is an estimated \$72.5 million outstanding for a 2011 issue for the construction and renovation of North Atlanta High School. Payments for these will not start until 2023 and go through 2027. A sinking fund is being established with the processed form the Special Purpose Local Option Sales tax.

There are four years left in a 2006/2007 debt issuance for the construction of the Instructional Service Center. Payments range from \$820,000 to \$925,000 and the debt will mature in 2022.



Learn more in our **ORGANIZATIONAL** section.
EXEC. SUMMARY
FINANCIAL
INFORMATIONAL
APPENDIX

Atlanta Public Schools - Organizational Structure

The Atlanta Public Schools System is governed by an elected nine-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies to ensure that each student has an equal opportunity for a quality education. Within the school system, the Superintendent oversees the operations of 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/CSKWL. 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 its 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)

Levels 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 18 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.

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.

Charter Schools are a public school that operates under contract with a local authorizer such as Atlanta Public Schools. Charter schools are governed by their own independent, non-profit boards with oversight from the authorizer and the State Department of Education. Charter schools have district-wide enrollment zones and are allowed flexibility in their programming in exchange for specific performance goals.

Partnership Schools in the Atlanta Public School district are schools that are still traditional schools but are operated by a for profit or not for profit company. Atlanta Public Schools currently have five school partnerships.

District Operating Model

All school systems in the State of Georgia were required to select a new district operating model. As a result, beginning July 1, 2016, Atlanta Public Schools became a Charter System, which means our district is working to create more freedom and flexibility for our schools to find new ways to boost student achievement. The best part — parents, educators and community members now share in the decision-making process by joining the school’s GO Team.

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.

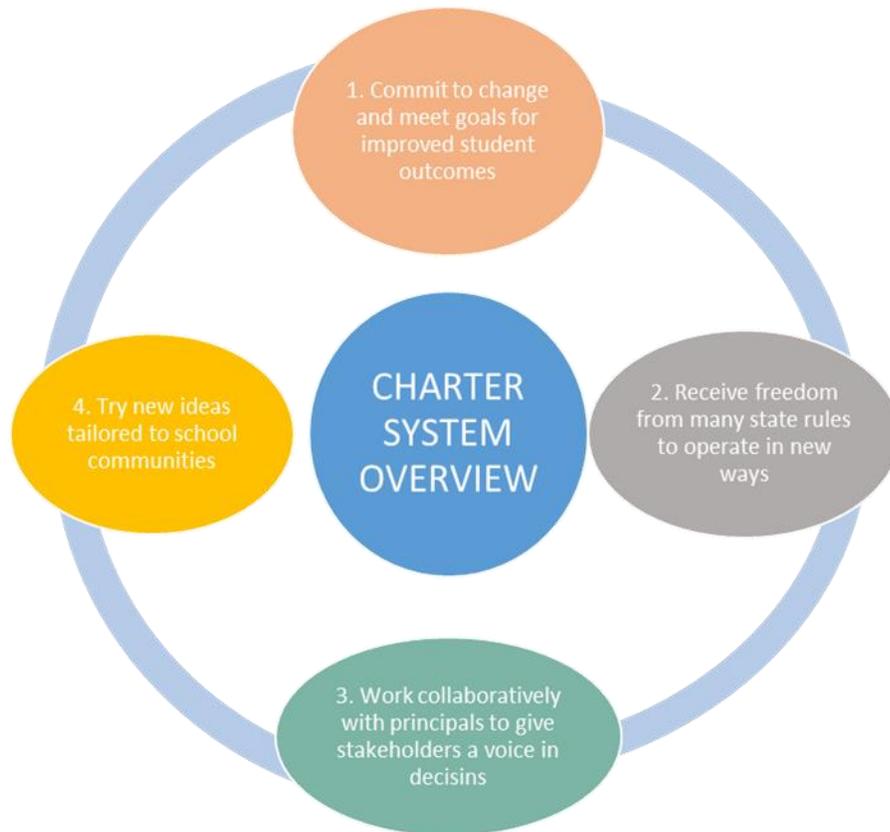
A key element to charter system success is moving decision making closer to where learning takes place. That means leaving decisions to the school system and to the schools within the system. It also means involving more people in the decision making process. **A Local School Governance Team (GO Team)** 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.

GO TEAM STRUCTURE



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.



School Programming

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

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 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 75 schools operating under Title I programming.

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 GATE 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 GATE 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.

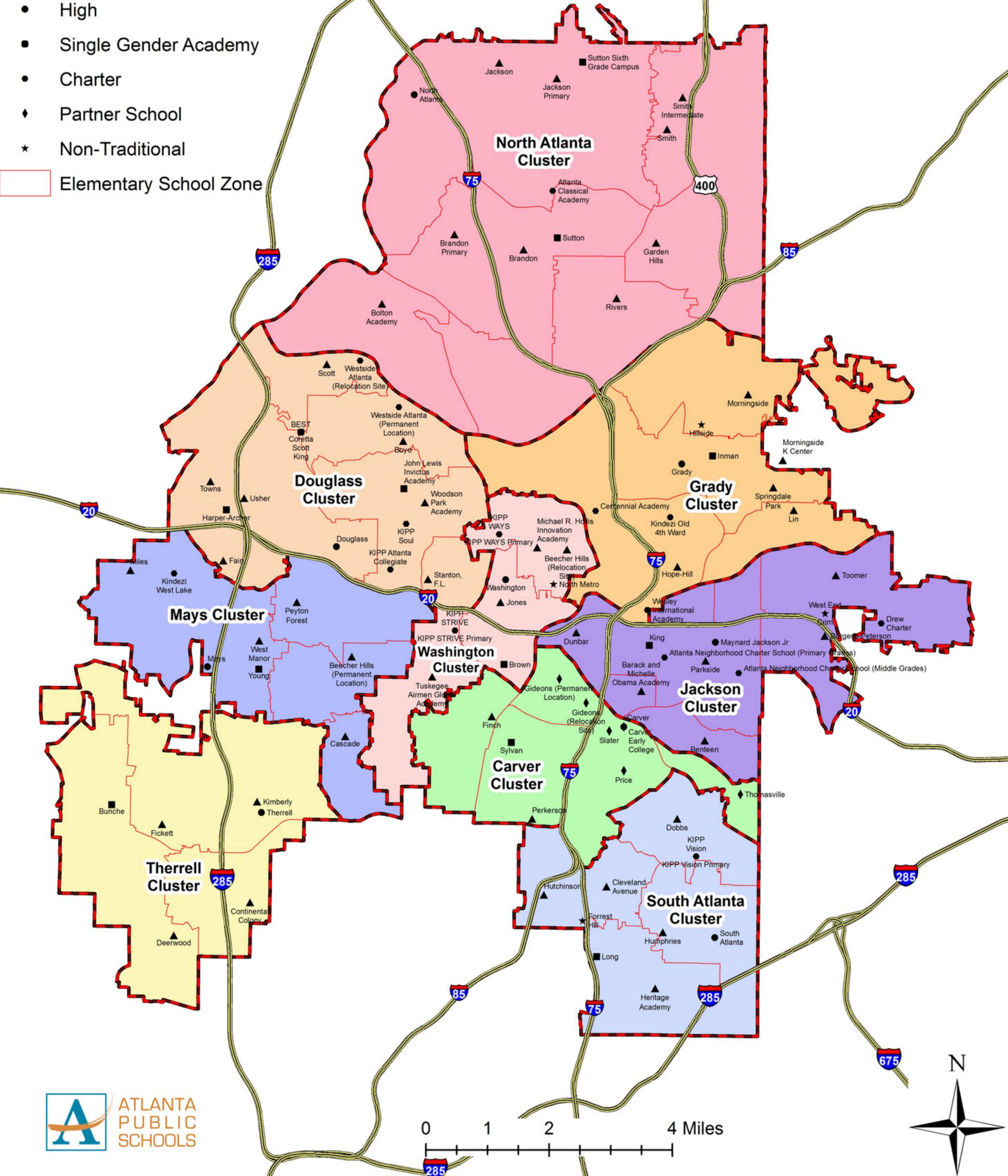
Technology Education The Learning Technologies Department (LTD) consists of a team of innovative educators who specialize in the integration of technological resources into the instructional curriculum. LTD provides professional development, instructional resources, and support for educators to help 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: 2018-19

- ▲ Elementary
- Middle
- High
- Single Gender Academy
- Charter
- ◆ Partner School
- ★ Non-Traditional
- Elementary School Zone



0 1 2 4 Miles



3,991
TOTAL TEACHERS

CHARTER: 1,032
NON-CHARTER: 2,959

89
SCHOOLS

4
PROGRAMS

61 NEIGHBORHOOD SCHOOLS
5 PARTNER SCHOOLS
18 CHARTER SCHOOLS
2 CITY-WIDE SINGLE GENDER ACADEMIES
3 ALTERNATIVE SCHOOLS
72 TITLE I SCHOOLS



2,356 CLASS OF 2018 GRADUATES

\$143M

IN ACADEMIC AND ATHLETIC SCHOLARSHIPS OFFERED TO CLASS OF 2018



2018-2019 FASTFACTS

289 BUS ROUTES TRANSPORT **28,000** STUDENTS
TWENTY-ONE THOUSAND MILES PER DAY
TWO HUNDRED FIFTEEN MILES PER DAY
3,100,000 TOTAL MILES PER YEAR

73.8%
AFRICAN-AMERICAN
15.5%
CAUCASIAN
7.2%
HISPANIC
2.2%
MULTI-RACIAL
1.3%
OTHER

OUR DIVERSITY

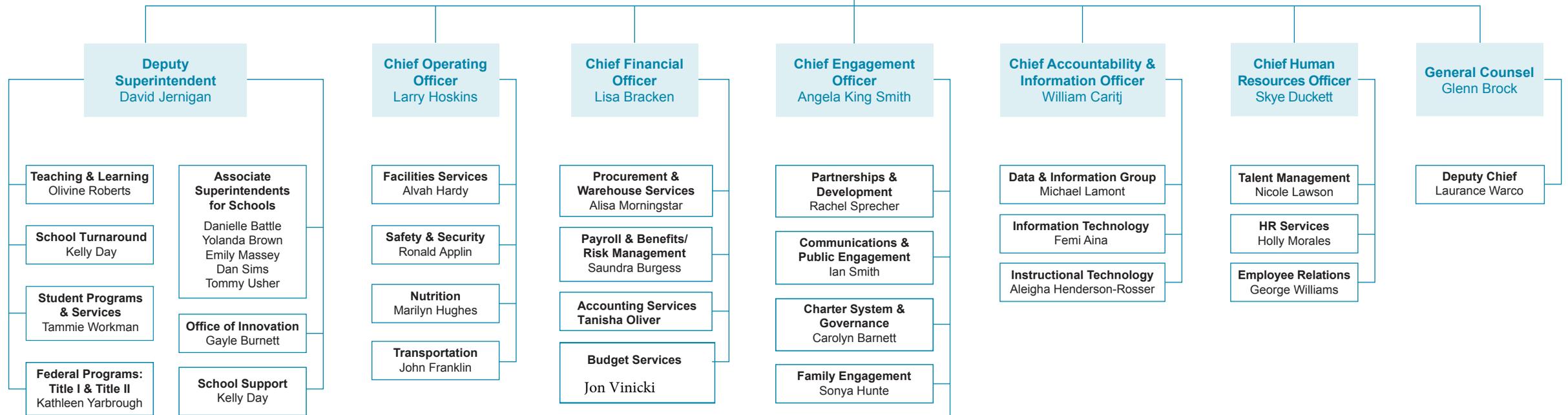
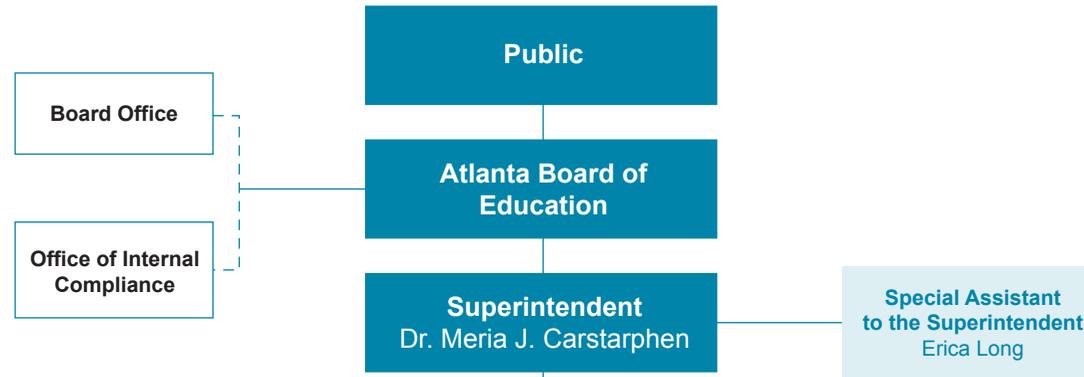
PROJECTED K-12 STUDENT ENROLLMENT
51,368

CHARTER: 9,376 TRADITIONAL: 41,992
75.7% OF STUDENTS ARE ELIGIBLE FOR FREE OR REDUCED PRICE LUNCH



www.atlantapublicschools.us

Organizational Chart





The Board of Education / Atlanta Public Schools / 2018-2022

Board Members

- Mr. Jason F. Esteves, Chair
At-Large, Seat 9, Districts 5 & 6
- Ms. Eshe P. Collins, Vice Chair, District 6
- Ms. Leslie Grant, District 1
- Mr. Byron D. Amos, District 2
- Ms. Michelle D. Olympiadis, District 3
- Ms. Nancy M. Meister, District 4
- Ms. Erika Y. Mitchell, District 5
- Ms. Kandis Wood Jackson, At-Large, Seat 7, Districts 1 & 2
- Ms. Cynthia Briscoe Brown, At-Large, Seat 8, Districts 3 & 4

Superintendent

Dr. Meria Joel Carstarphen

Budget Commission

Nancy M. Meister, Chair
Byron D. Amos
Michelle D. Olympiadis

Mission and Vision

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 is wrong to what is 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.

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.

Post - Secondary 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 3, 4, 5.

District and Campus accountability ratings – based on the district rating (i.e., acceptable), the number of schools achieving Adequate Yearly Process (AYP) and the number of acceptable, recognized and exemplary schools.

Goals & Objectives

Please refer to the 2020 Strategic Plan in the Executive Summary for further information on goals and objectives of the District.



Policies, Procedures, and Regulations

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 a formula based budget for budget preparation. The process provides for the identification and prioritization of School System activities and resources and allows for schools to make better choices as to their program offerings and more autonomy to allocate funds for the needs of their individual students. Each school and district office budget is linked to the goal, objectives, and mission of the System. As the proposed budget moves through each level of the organization, program activities and goals are aggregated further and ranked according to its placement on the district priorities. The final budget produced, and presented is one, which includes the final approved district priorities, developed by the Board along with Senior Cabinet, and which align with 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 March.
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 May and June.
4. The annual budget is legally adopted by the Board in June 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 Five-year SPLOST 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.



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 5, 2017

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 and between the consolidated 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 Policy AA, School District Legal Status, 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 selfconstructed. 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 for removal of 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 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 of 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.



FY 2019 Approved Budget Basis of Accounting

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.

Consolidated Fund Budget

The Consolidated Funds is used to account for the consolidation of state, local, and federal funds in support of a Title I Schoolwide Program. Fund 150 is used, for the accounting of the consolidated pool of federal, state, and local funds. The use of a separate fund will allow the LEAs (Legal Education Authority) to consolidate all expenditures for each school in support of a schoolwide program and track expenditures separately from non-consolidated activities.

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.

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.



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 2019 budget consists of four (5) 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.

Consolidated Schoolwide Fund

A governmental fund type to be used to account for consolidation of state, local, and federal funds in support of a Title I Schoolwide Program.

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.

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

Expenditures are classified by Function:

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 charges to this function for expenditure control purposes.

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.

Improvement of Instructional Services - Technical and logistical support activities designed to aid teachers in developing the curriculum, preparing and using special curriculum materials, and understanding the various techniques that stimulate and motivate students. These services facilitate, sustain, and enhance instruction techniques. Includes costs associated with technology personnel (Technology Specialists), contracted support services, systems planning and analysis, systems application development, network support services, and other technology-related costs that relate to the support of instructional activities. Training and professional development for other, non-instructional employees should be reported in their respective functions.

Instructional Staff Training - Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.

Educational Media Services - Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

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.

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.

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.

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.

Maintenance and Operation - 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.

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.

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.

Other Support Services - All other support services not properly classified elsewhere in the 2000 series.

School Nutrition - 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.

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.

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.

FY2019 School Allotment Guidelines

About the School Allotment Guidelines

The School Allotment Guidelines (SAG) is a document that houses all of the formulas and guidelines used to develop the base budget for each school. Formulas for earned dollars 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 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 to develop and update the SAG.

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 they serve.

Teacher allocations for special programs such as Special Education, EIP/ REP, and ESOL, 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 and 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, some 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.

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 other school personnel 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.

Local School Governance Team (GO Team):

GO Teams must approve the final recommendations for the school budget, to ensure alignment of resources with the school's strategic plan. GO Teams 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 GO Team school-based solutions for implementation.

The GO Team is responsible for the following: 1) Developing and managing requests for funding to support approved GO Team school-based solutions; 2) Monitoring use of funds received to support approved GO Team school-based solutions; 3) Monitoring school budget; 4) Designating a Budget Chair for the GO Team, if desired.

Title I Comparability:

Comparability is one indication that a school system is using Title I funds to supplement and not supplant other funding sources. Meeting comparability means that the district provides services in the Title I schools that are at least comparable (equivalent) to that which the district 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. School districts must be comparable each year by July 1.

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 each schoolwide school treats the funds it is consolidating as a single "pool" of funds. Funds from the contributing programs lose their identity – but not all the benefits and the school uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan. For FY2019, Title I funds are consolidated with General Fund state and local allotments.

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 is 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.

In certain situations, schools may use any remaining salary from full-time positions that were vacated prematurely to satisfy a specific need. Generally, this need should be in support of the same purpose as the salary that was originally budgeted. These situations are rare and require approval from the Chief Financial Officer.

Leveling:

Leveling is the process APS utilizes to balance school budget allotments and the potentially corresponding staff assignments based on actual student enrollment versus projected student enrollment, as projected enrollment is 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 student enrollment count will serve as the basis for leveling school budget allocations. The student enrollment data from Infinite Campus as of noon on the 15th day will be used to determine the appropriate allocation earned for each school as determined by the formulas contained in this SAG. 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 the district of which schools are over, even, underfunded or understaffed.



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 \$10 million has been invested in the FY2019 school year to provide additional services at these schools.

Targeted Tier
Barack and Michelle Obama Academy
Boyd Elementary School
F. L. Stanton Elementary School
Fain Elementary School
Finch Elementary
Kimberly Elementary School
Michael R. Hollis Innovation Academy
Perkerson Elementary School
Scott Elementary School
Towns Elementary School
Tuskegee Airmen Global Academy
Woodson Park Academy
Long Middle School
Young Middle School

Intensive Tier
Continental Colony Elementary School
Dunbar Elementary School
Miles Intermediate
Peyton Forest Elementary School
Usher-Collier Heights Elementary School
Douglass High School

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 and 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".

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 schools receive a proportionate share of the district’s state and local revenue. Budgets are also calculated using each charter school’s QBE School Allotment sheets for the revenue amount for the year. The allotment is calculated using the FTE and earning on the QBE report for each school. An additional adjustment is made to account for anticipated enrollment growth throughout the school year. Charter Schools are funded no less favorably than traditional Atlanta Public Schools. Atlanta Public Schools charter schools are listed below.

Atlanta Classical Academy	KIPP Soul Primary
Atlanta Neighborhood Charter Elementary	KIPP STRIVE
Atlanta Neighborhood Charter Middle	KIPP STRIVE Primary
Centennial Place Academy	KIPP Vision
Charles R. Drew Elementary	KIPP Vision Primary
Charles R. Drew Junior & Senior Academies	KIPP WAYS
The Kindezi School at Old Fourth Ward	KIPP WAYS Primary
The Kindezi School West	Wesley International Academy
KIPP Atlanta Collegiate	Westside Atlanta Charter School

Student Success Funding (SSF)

Focus the Budget on Student Need:

Student Success Funding (SSF) is the new funding formula that will allocate funds based on the attributes of students. The process can uncover hidden inequities in a district’s allocation of funds and serve as a catalyst for broader analysis to respond to student needs.

Goals of Student Based Budgeting:

1. Equity
 - a. Allocations based on enrollment tiers create large disparities in funding with schools with similar need and similar enrollment
 - b. Allocations that are distributed one per school create inequities in schools based on enrollment size
 - c. Allocations do not tightly align with need, especially poverty.
 - d. Allocations are subject to “hold-harmless” decisions or rolling-over prior year decisions which create unintentional inequities and put the district at risk of not funding per the guidelines
2. Transparency
 - a. Previous formulas are difficult to understand and explain
 - b. Previous formulas still contain language such as “distributed by program manager”
 - c. Lack of history or understanding of formulas original intent; “That’s just how we’ve always done it”
3. Empowering
 - a. Principals don’t always know where they have flexibilities with current allotments and where they don’t
 - b. Adjustments from the allotments are small and incremental; the current formula does not lend itself to significant innovations

Transitioning to the SSF formula will put APS’s funding formula in alignment with our strategic objectives, expand school autonomy, and alleviate enrollment pressure points in the previous formula. As part of the current strategic plan, APS is committed to improve efficiency and resource allocation in a manner grounded in strategic academic direction and data. The SSF formula will prioritize resources based on student needs, meeting one of our key strategic objectives.

Base Allocation:

The base per pupil allocation in this year’s Student Success Formula is \$4,339.

Student Attributes:

Among the various districts utilizing a student based funding formula, there are many different combinations of attributes used to best meet the needs of students. Student attributes that are supplemented through SSF this year are:

- Grade Level
- Incoming Performance
- Poverty
- English Language Learners
- Special Education
- Gifted



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



Weights

Grade Level:

Weights have been applied to incoming kindergarteners, 1st graders, 2nd graders, 3rd graders, 6th graders and 9th graders. Elementary school weights are in alignment with the district’s budget parameter regarding “investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade.” The weights for middle and high school were added as transitional funds. The weights for each grade level are:

Grade Level	Weight
Kindergarten	0.60
1 st Grade	0.25
2 nd Grade	0.25
3 rd Grade	0.25
6 th Grade	0.05
9 th Grade	0.05

Prior Academic Performance:

Weights have been applied to the percentage of rising 5th and 8th graders performing at beginning level on milestones from the 2016-2017 school year applied to total enrollment. The weights for each grade level are:

School Level	Weight
Middle	0.10
High	0.05

Poverty Weight:

Weights have been applied for students from low-income households. The data used for poverty are the direct certification data as provided by the Nutrition department for the 2016-2017 school year. The weights for each grade level are:

School Level	Weight
Elementary	0.50
Middle	0.45
High	0.60

English Language Learners:

Weights have been applied for ELL students. The weights for these students are as follows:

School Level	Weight
Elementary	0.10
Middle	0.10
High	0.10



Special Education:

Weights have been applied for Special Education students. The weights for these students are as follows:

School Level	Weight
Elementary	0.03
Middle	0.03
High	0.03

Gifted Education:

Weights have been applied for gifted students. The weights for these students are as follows:

School Level	Weight
Elementary	0.60
Middle	0.60
High	0.60

Supplements:

Atlanta Public Schools has a diverse collection of schools, which require consideration in the formula. There are also considerations for attributes of the schools.

Small School Supplement:

Schools below a certain threshold receive an additional weight applied to each incremental student between the schools enrollment and the threshold amount to ensure school viability in a per pupil allotment.

School Level	Threshold	Weight
Elementary	500	0.40
Middle	600	0.40
High	700	0.40

Baseline Supplement:

Baseline allocations are resources that a school must have in order to operate. There may be some schools that do not receive the minimum funding through the Student Success Funding Formula to cover its minimum costs. Baseline allocations are the mechanism to solve for that challenge. The baseline supplement ensures that each school gains enough funding through SSF to adequately fund specific positions and other non-staffing allocations, as indicated below.

Positions	Elementary	Middle	High
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0



Counselor	1.0	1.0	1.0
Media Specialist	1.0	1.0	1.0
School Clerk	1.0	1.0	1.0
Social Worker	0.2	0.4	0.4
ISS Monitor	-	1.0	1.0
Registrar	-	-	1.0
Graduation Coach	-	-	1.0
Teacher	1.0	1.0	1.0

Teacher Grade Level	Student: Teacher Ratio
K-3	21
4-5	23
6-8	24
9-12	25

Resource Type	\$ per Pupil
Supplies & Materials	\$101
Substitutes	\$120
Additional Flex	\$40
Textbooks	\$120
Units of Study	\$5

Resource Type	\$ per School
Cluster	\$35,000

Gifted Supplement:

Historically, schools with low gifted populations were allocated at least a 0.5 FTE allocation. In an effort to afford those schools an opportunity to increase their number of gifted students, weights have been applied to supplement the gifted allocations. Schools with less than 5% of their total population identified as gifted students had weights applied to the difference. The weights are as follows:

School Level	Weight
Elementary	0.60
Middle	0.60
High	0.60



How do we phase in or hold harmless schools that lose funding due to the formula adjustment?

It will be critical to ease the transition process and give principals time to adjust. A set maximum gain of 3.5% and losses of no more than 2.5% of the current year budget will be implemented for the FY2019 budget. It is important to note that these gain and loss caps only apply to the dollars earned through the Student Success Formula and are determined based on what each schools would have earned through the previous year’s formulas

Other strategies to offset losses include leveraging foundations, the Partnerships Office, special revenue and grant opportunities, etc. Schools will be also be able to carryover 25% of their unused non-personnel allocations to the following fiscal year to offset future year losses or to accrue funds.

Additional School Allocations

In addition to funding earned through the Student Success Funding Formula (SSF), there are positions that are allocated to schools by Program Managers. The methodology behind these allocations is listed below.

Program	Methodology/Formula																
<p>EIP & REP Teachers</p>	<p>Remedial teachers (EIP & REP) are allocated based on the number of remedial segments a school generates during the fall FTE process. Segments are earned when schools meet the following (3) conditions:</p> <ol style="list-style-type: none"> 1. Schools identify students performing below grade level with specific skill deficits in reading and mathematics 2. Schools provide additional support to identified students either through the direct provision of additional instructional segments or through the vehicle of class size reduction 3. Schools schedule and code identified students with appropriate course numbers and state reporting codes within the identified student information system <p>Segments are totaled and divided by (130) to determine individual site allocation. Teacher allocation is capped a maximum of (7) teachers per site.</p> <table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Segments</th> <th style="text-align: left;">Number of Teachers Allocated</th> </tr> </thead> <tbody> <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> </tbody> </table>	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
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																



<p>ESOL Teachers</p>	<p>Allocations are determined by total number of identified English Learners and year one and year two monitored two students. Slight adjustments are made in order to pair schools that must be served by an itinerant ESOL teacher. Additional adjustments will be made after ESOL program exit decisions are made in May. As this is a highly transient population and federal law requires that all identified English Learners receive ESOL support services, adjustments will be made again after ESOL Program Student Count in August.</p>
<p>Special Education</p>	<p>Staffing Allocations are based on students' IEPs. Generally, there should be 8-12 students with disabilities in special education or co-taught 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.</p>
<p>Career, Technical and Agricultural Education (CTAE)</p>	<p>For CTAE, positions (FTEs) are assigned to schools depending on the pathways offered by each school and the number of students enrolled in each pathway. Schools may earn .2, .4, .5, .8 or a full FTE, given the number of students enrolled in the pathway. Additional positions are assigned to schools when the total number of students enrolled in a pathway exceeds 220+ students. Schools may earn an additional FTEs, given the number of students enrolled in the pathway.</p>
<p>Nurses</p>	<p>The nursing department will provide initial LPN allotments to all schools (either a 1.0 or 0.5 allotment) based on student clinical need.</p> <ul style="list-style-type: none"> a. FT RN (with the knowledge that the nurse does support LPNs and will not be at the school all day) b. FT LPN (these positions will be assigned to schools with either very large caseloads or schools with unique student clinical needs) c. 0.5 LPN (the principal can use this allotment to hire either a .5 LPN or a 29 hour/ week LPN)
<p>School Resource Officers</p>	<p>The Office of Safety and Security allocates 2 School Resource Officers to each high school and 1 School Resource Officer to each middle school.</p>
<p>Psychologists</p>	<p>Total District allocation maintained and distributed by the program manager. Allocation may be increased with approval but not decreased.</p>

Dual Campus Supplement

Schools with more than one campus have been allotted additional funds to support the operations of the second campus. The supplements are based on the average salaries of specific positions deemed essential for maintaining these dual campuses: Program Administrator, Media Specialist, School Secretary and/or School Clerk. The supplements for these schools are as follows:



School	Amount
Brandon ES	\$318,000
Jackson ES	\$318,000
Morningside ES	\$318,000
Smith ES	\$318,000
Toomer ES	\$234,927
Inman MS	\$123,400
Sutton MS	\$318,000

Signature Program Allocations:

The Signature Programs for Atlanta Public Schools provide students the opportunity to explore unique areas of study in preparation for specialized academic and future career opportunities. These specialized programs reflect the district’s commitment to providing quality educational opportunities that will enable students to become successful in college or careers.

Funds are allocated based on each school’s level (elementary, middle, or high) and phase of implementation, as determined by the Program Manager. The breakdown of earnings for each level and phase is listed in the chart below. Earnings have been increased slightly from the previous school year to account for the increase in the cost of positions.

	Phase 1	Phase 2	Phase 3
Elementary	\$ 98,000	\$ 133,000	\$ 226,000
Middle	\$ 98,000	\$ 133,000	\$ 154,500
High	\$ 98,000	\$ 226,000	\$ 319,000

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 allocations will not be adjusted as long as they stay within an acceptable range as shown below:

Category	Crim	West End
Core Teacher (9-12)	18.00	9.00
REP Teacher (9-12)	1.00	0.00



CTE Teacher	3.00	0.00
ESOL Teacher	0.20	0.10
Interrelated Teacher	1.00	0.00
Special Ed Lead Teacher	0.50	0.00
Speech Language Pathologist	0.10	0.10
Special Ed CTI Teacher	0.20	0.00
ISS Monitor	1.00	0.00
Principals	1.00	1.00
Asst. Principal	2.00	1.00
School Secretary	1.00	1.00
School Clerk (211 days)	1.00	1.00
Registrar	1.00	1.00
Graduation Coach	1.00	0.00
Media Specialist	1.00	0.00
Counselors (9-12)	1.00	1.00
School Nurse – LPN	0.30	0.20
Social Worker	0.10	0.00
Custodians	2.00	0.00
Operations Manager	1.00	0.00
Psychologist	0.20	0.20
School Resource Officer	1.00	1.00
Site Manager	0.00	1.00

Forrest Hills Academy	
Core Teachers (6-8)	8.00
Core Teachers (6-8)	10.00
REP Teacher (6-12)	2.00
CTE Teacher	1.00
ESOL Teachers	0.10
Interrelated Teacher	2.00
Special Ed Lead Teacher	0.50
Special Ed Paraprofessional	1.00
ISS Monitor	1.00
Non-Instructional Para	18.00
Principals	1.00
Asst. Principal	2.00
School Secretary	1.00



School Clerk (211 days)	1.00
Registrar	1.00
Graduation Coach	1.00
Media Specialist	1.00
Counselors (9-12)	1.00
School Nurse – LPN	1.00
Social Worker	1.00
Custodians	2.00
Operations Manager	1.00
Psychologist	0.25
School Resource Officer	2.00

North Metro	
Special Ed Lead Teacher	1.00
Special ED EBD Teacher - GNETS	2.00
Special Ed Paraprofessional	5.00
Counselors (6-8)	0.50
School Nurse – LPN	0.50
Social Worker	0.50
Custodians	1.00
School Resource Officer	2.00

Single Gender Campuses:

The following allocations have been developed using the funding formulas from years past. 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)	4.50	4.50
Core Teachers (9-12)	8.00	7.00
Extended Core Teachers	7.50	7.50
Athletic Director	0.50	0.50
Gifted Teacher	1.50	1.50
REP Teacher (6-12)	1.00	2.00
CTE Teacher	1.50	2.50
ROTC NCO	2.00	2.00
ESOL Teacher	0.10	0.30
Interrelated Teacher	6.00	5.00
Special Ed Lead Teacher	0.50	0.50
Speech Language Pathologist	0.00	1.00
Special Ed CTI Teacher	0.50	0.50



Special Ed Professional	1.00	0.00
ISS Monitor	1.00	1.00
Principals	1.00	1.00
Asst. Principal	2.00	2.00
School Secretary	1.00	1.00
School Clerk (211 days)	1.00	1.00
Registrar	1.00	1.00
Graduation Coach	1.00	1.00
Media Specialist	1.00	1.00
Counselors (9-12)	1.00	1.00
School Nurse – LPN	0.50	0.50
Social Worker	1.0	1.00
Custodians	2.00	2.00
Operations Manager	0.00	1.00
Psychologist	0.50	0.50
School Resource Officer	1.00	1.00

For this year, the first with a student based funding formula, leveling will be approached in a slightly different way. In the past student population drove the earning of positions, but now the earning of dollars will be driven by student population. Therefore, in the leveling process, budgets for schools will be increased or decreased. Principals will then have the discretion to handle how those changes are implemented.



Get more detailed in our

EXEC. SUMMARY
ORGANIZATIONAL
FINANCIAL
INFORMATIONAL
APPENDIX

section.

Fiscal Year 2019 Budget & Financial Policies Summary

The following budget and administrative policy summaries 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 winter months of each year.

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

Fund Balance and Reserve Policy

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

Encumbrances

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

Budget Management

Monitoring of staffing and expenditures enables the Budget Center Manager to keep track of the rate at which funds are being expended. The rate of expenditures is

important for cash flow purposes in order to ensure that the District has available assets to sustain daily operations.

Funding for Student Population Change

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 and student attributes, excluding Pre-Kindergarten, is used to calculate the budget allocation earned via Atlanta Public Schools Student Success Funding formula for each school.

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.

All Funds Overview

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.

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. The primary funds types are:

General Fund - \$818,435,364

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.

Grants & Special Revenues Fund - \$78,406,665

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.

Capital Projects Fund - \$178,308,856

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. Special Purpose Local Option Sales Tax (SPLOST), is a voter approved 1% sales tax used exclusively for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

School Nutrition \$32,096,440

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 - \$4,500,000

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 the APS financial system of record, the schools use an exclusive ERP designed for school funds record keeping.



Atlanta Public Schools Board of Education

Fiscal Year 2018-2019 Adopted Budget (June 4, 2018 - Unanimously)

Revenue by Source

	General Fund	Special Revenue	SPLOST	School Nutrition	Grand Total
Local	595,389,578	10,358,681	170,469,737	2,529,074	\$778,747,070
State	197,787,917	5,920,450		887,825	\$204,596,191
Federal		59,281,743	7,839,119	28,679,542	\$95,800,404
Other	10,805,000	159,995			\$10,964,995
Transfer	14,452,869	2,685,796			\$17,138,665
Grand Total	\$818,435,364	\$78,406,665	\$178,308,856	\$32,096,440	\$1,107,247,325

Expenditures by Function

	General Fund	Special Revenue	SPLOST	School Nutrition	Grand Total
Instruction	526,372,279	28,030,217			\$554,402,496
Pupil Services	46,296,941	5,736,723			\$52,033,664
Improvement Of Instructional Serv..	42,582,546	12,711,860			\$55,294,407
Instructional Staff Training	765,880	214,434			\$980,314
Educational Media Services	7,507,362	130,925			\$7,638,287
Federal Grant Administration	2,870	5,677,840			\$5,680,710
General Administration	8,071,256	2,088,888			\$10,160,144
School Administration	40,775,334	107,228			\$40,882,562
Support Services - Business	9,009,984	159,980			\$9,169,964
Maintenance And Operation Of Pla..	80,342,826	2,876,863	35,092,469		\$118,312,159
Student Transportation Service	31,942,366	2,125,934			\$34,068,301
Support Services - Central	19,797,182	2,969,466			\$22,766,647
Other Support Services	526,771	283,437			\$810,208
School Nutrition Program	378,942	840,000		32,096,440	\$33,315,382
Facilities Acquisition And Constru..			129,651,015		\$129,651,015
Other Outlays	2,896,084	14,452,869			\$17,348,953
Debt Service	1,166,742		13,565,372		\$14,732,114
Grand Total	\$818,435,364	\$78,406,665	\$178,308,856	\$32,096,440	\$1,107,247,326

The FY 2017-2018 Budget was adopted unanimously on the June 5th Board Meeting. "General Fund" includes "Fund 150" in the revenue and expenditure calculations. Budget assumes a beginning Fund Balance of \$77.94M; none to be used towards FY19 expenditures. \$4.5M is budgeted for Student Activity revenue and expenditures.

All Funds Revenue Overview

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 FY19. 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. Funding from the State was reduced during the Great Recession through a process called austerity reductions. The 2019 Budget was the first budget to have these cuts fully restored. However, \$240 million lost to the District during that time is never expected to be recovered.

Local

Taxes levied on real and personal property are based upon assessed values as of January 1st. 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.

Locally, the Fulton County digest was assumed to be underestimated for the past decade. This artificially kept the millage rate of the District out of sync with the real values of the property. In 2016, the assessors trued up many residential properties, which led to taxpayer complaints.

The Fulton Board of Commissioners (not the Board of Assessors which actually calculates the value) voted to freeze 2017 values of residential properties at 2016 levels. This resulted in emergency actions having to be taken by the District because expected revenues were reduced.

The 2018 tax digest against trued up values to current levels, however no action was taken by the Fulton County Board of Commissioners to adjust the values. The Atlanta Board of Education took action by reducing the millage rate by 1.000 mills to offset some of the increase in property values while still keeping the District financially solvent.

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. In general, most other revenue is small in nature and revenue estimates are kept conservative during the budgeting process.

All Funds Expenditure Overview

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.

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc. The District has had steady increases in salaries as it has implemented a compensation plan with regular annual steps. There have been slight offset, though, as charter schools have been added in recent years. In an effort to align salaries with the regional and national averages the district embarked on a pay parity adjustment for certain job titles. This \$30 million dollar multi-year investment is in alignment with the districts norms to attract and retain the highest level of employees.

Benefits – Expenditures associated with health insurance, retirement plans, life insurance, workers' compensation, etc. Benefits consist primarily of employee pension and benefits. This past year, there was a large upswing in required pension contributions, however early results in the market show the increase to be less this upcoming year.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge. Due to an increase in contracts with partnership schools and Charter schools this object has seen an increase over the last two years.

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 starting 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.

Changes at Individual Fund Level

Details about assumptions, trends, current year changes, and fund balance discussed in each individual fund as the segregation of appropriation allows each fund to stand on its own.

Forecasts

The General Fund is almost three quarters of the District’s budget. Budget Services focuses most of its effort on the forecasting of that area. Most other funds are tied to dedicated funding where what is expensed only relates to available revenue, so forecasting would be dependent upon changes in income. Below is the General Fund forecast. Details on related forecasting issues are highlighted in each fund where applicable.

Revenue	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Local	\$545,545,423	\$607,109,775	\$628,833,895	\$651,490,996	\$697,743,229	\$723,275,230
State	\$197,539,352	\$197,787,917	\$200,529,582	\$203,418,659	\$206,246,528	\$209,003,958
Other	\$13,493,197	\$10,805,000	\$10,805,000	\$10,805,000	\$10,805,000	\$10,805,000
Fund 150	\$12,340,424	\$14,452,869	\$14,452,869	\$14,452,869	\$14,452,869	\$14,452,869
Total Revenue	\$768,918,396	\$830,155,561	\$854,621,346	\$880,167,525	\$929,247,626	\$957,537,058
Annual Change		\$61,237,165	\$24,465,785	\$25,546,178	\$49,080,101	\$28,289,432
% Change		7.96%	2.95%	2.99%	5.58%	3.04%

Expenditures	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Instruction	\$490,393,052	\$526,372,279	\$551,162,831	\$576,688,260	\$606,800,773	\$634,043,029
Pupil Services	\$41,327,188	\$46,296,941	\$47,596,227	\$48,934,812	\$50,313,930	\$51,734,856
Staff Services	\$56,993,501	\$50,855,787	\$53,259,690	\$55,724,257	\$57,664,768	\$60,221,607
Federal Grant Admin	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870	\$2,870
School Admin	\$37,756,912	\$40,775,334	\$41,924,878	\$43,107,900	\$44,325,392	\$45,578,371
General Admin	\$35,631,362	\$37,405,193	\$38,214,951	\$39,072,427	\$39,979,325	\$40,935,611
Maintenance And Operations	\$79,833,107	\$80,342,826	\$82,374,099	\$84,461,291	\$86,606,040	\$88,810,038
Transportation	\$31,492,359	\$31,942,366	\$32,755,843	\$33,592,054	\$34,398,603	\$35,281,238
Nutrition	\$378,872	\$378,942	\$379,015	\$379,090	\$379,167	\$379,246
Other Outlay	\$2,758,273	\$2,896,084	\$2,922,084	\$2,948,604	\$2,975,654	\$3,003,245
Debt	\$800,000	\$1,166,742	\$1,190,077	\$1,213,878	\$1,238,156	\$1,262,919
Total Expenditures	\$777,367,495	\$818,435,364	\$851,782,564	\$886,125,442	\$924,684,678	\$961,253,031
Annual Change		\$41,067,869	\$33,347,200	\$34,342,879	\$38,559,235	\$36,568,353
% Change		5.28%	4.07%	4.03%	4.35%	3.95%

Estimated Beginning Fund Balance	\$85,606,908	\$77,157,809	\$88,878,006	\$91,716,789	\$85,758,871	\$90,321,819
Estimated Change of Fund Balance	(\$8,449,099)	\$11,720,197	\$2,838,783	(\$5,957,918)	\$4,562,948	(\$3,715,973)
Estimated Ending Fund Balance	\$77,157,809	\$88,878,006	\$91,716,789	\$85,758,871	\$90,321,819	\$86,605,846
% of Expenditures	9.93%	10.86%	10.77%	9.68%	9.77%	9.01%

Funding Gap	\$0	\$0	\$0	\$0	\$0	\$0
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Financial Information

Following this section is the historical information for the District budget overall along with a summary of Operating Funds only. All assumptions are the same between the two, with the exception of all capital expenses occur in the SPLOST fund and is funded by sales tax. No operations are funded by sales tax.

Revenue forecasting is affected in three major ways

- Tax allocation districts (TADs), also called tax incremental financing in some areas. Takes property growth from an areas and value in taxes generated from it and dedicates it to economic development efforts, this inherently takes away from current operations in hopes of a long term return. APS participates in five TADs, none of which have closed since they started. Only after closing, can the District see the benefit of the property growth. The current year's estimated lost revenue impact is \$67 million.
- Tax Abatements. In these instances, property taxes are fully or partially forgiven, for a period of time to spur economic development. They are intended to be used only when it must happen in order for the project to proceed. In most instances, the District cannot override this tax forgiveness even though they are half the tax bill. The estimated cost for this year is \$12 million.
- On top of these two factors, other policy impacts come into play for FY19:
 - Fulton County has historically under assessed property values over the past decade resulting in lower revenues. Potential lost estimate \$60 million annually.
 - Voters will decide on a higher exemption level in the fall of 2018 with a possible impact of \$75 million over three years.
 - To help alleviate a dramatic increase in home values this year to make up for historic under assessments, the Board of Education has lowered the millage rate by 1.000 mills.
 - A historical austerity reduction in state funding since the Great Recession has created a permanent loss of \$214 million to the district.
 - Local fair share (a Georgia law which reduces state funding based off the size of your digest) equals about \$16 million in FY2019.

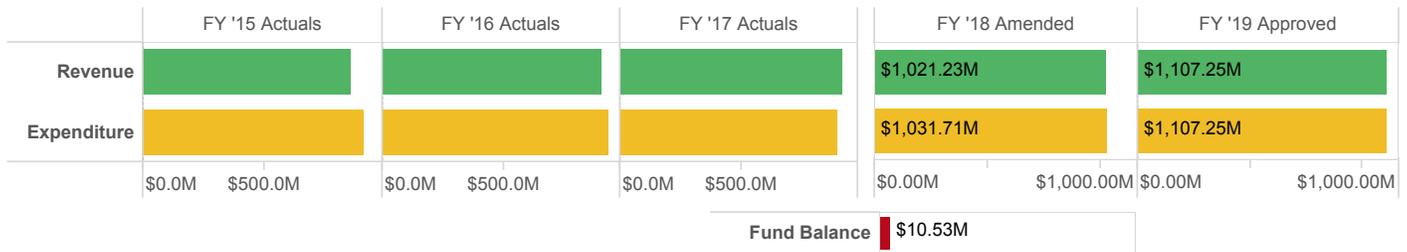
Atlanta Public Schools - All Funds Budget Combined

Resources

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Approved
Local Sources	567,553,506	622,023,453	628,791,360	\$690,116,980	\$784,517,070
State Sources	171,572,403	192,400,197	202,948,389	\$204,774,121	\$204,596,191
Federal Sources	109,261,750	85,158,834	82,858,581	\$118,120,584	\$111,453,273
Other Financing Sources	5,130,157	5,711,298	6,481,794	\$8,162,101	\$6,680,792
<i>Use of Fund Balance</i>				\$10,532,719	
Grand Total	853,517,815	905,293,782	921,080,123	\$1,031,706,504	\$1,107,247,326

While state and federal revenues anticipate <1% and 12% losses, respectively, the FY19 Budget anticipates a boost in local revenue due to new assessments in property taxes which is more indicative of the overall health of the local economy. This nearly 9% change adds over \$48M to the General Fund. Also, included in the FY..

Revenue



Expenditures

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Approved
Salaries	353,222,329	352,207,459	365,995,432	\$354,951,346	\$368,921,446
Other Compensation	24,182,569	22,862,089	23,727,438	\$28,547,182	\$21,680,308
Employee Benefits	150,256,169	158,919,410	166,195,640	\$178,862,521	\$197,634,570
Professional Services	60,769,064	60,834,377	51,955,004	\$85,040,623	\$78,881,543
Purchased Property Services	23,397,151	23,944,364	29,319,063	\$26,795,192	\$55,781,540
Other Purchased Services	95,428,565	116,189,272	134,251,387	\$150,811,205	\$161,738,183
Supplies & Materials	80,287,573	72,068,106	79,049,652	\$77,350,376	\$69,382,846
Property	92,894,966	109,047,673	35,681,783	\$100,308,573	\$117,782,078
Other Objects	24,210,690	19,978,730	16,247,497	\$26,405,506	\$18,095,860
Other Uses	288,955	1,402,164	2,550,527	\$2,633,981	\$17,348,953
Grand Total	904,938,032	937,453,644	904,973,423	\$1,031,706,504	\$1,107,247,326

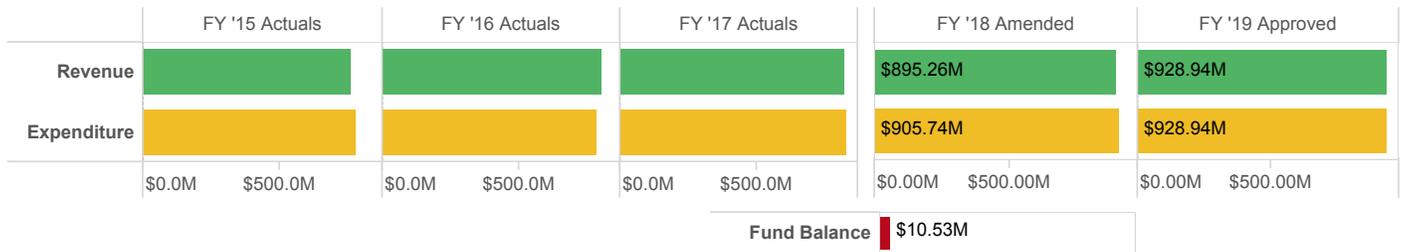
The FY19 Budget is reflective of the continued district initiatives as outlined in the Strategic Plan, rising mandatory expenditures, the continuance of the consolidation of Title funds, and adaptation of equitable distribution of funds based on pupil need (SSF). After a freeze in 2018 to non-instructional staff salary increases, the budget assumes increases in salaries to most staff. Employee benefits saw another drastic rise in Teacher Retirement System contribution by nearly 4% while health benefits rose by another \$2M overall. SPLOST V ramps up in 2019 with an increase in Purchased Property Services, Property, and Other Objects as new projects start and other continue across the district. Supplies is down overall \$8M mostly in central office and support locations in an effort for more efficiency in resources.

Atlanta Public Schools - Operating Budgets Only

Resources

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Approved
Local Sources	471,430,462	524,697,669	531,497,778	\$568,293,288	\$614,047,333
State Sources	171,511,643	192,400,197	202,948,389	\$204,774,121	\$204,596,191
Federal Sources	109,261,750	85,158,834	82,858,581	\$113,978,578	\$103,614,154
Other Financing Sources	5,130,157	5,711,298	6,481,794	\$8,162,101	\$6,680,792
<i>Use of Fund Balance</i>				\$10,532,719	
Grand Total	757,334,012	807,967,998	823,786,541	\$905,740,806	\$928,938,470

Revenue



Expenditures

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Approved
Salaries	352,683,073	351,690,513	365,508,292	\$354,337,177	\$368,342,672
Other Compensation	24,164,994	22,841,546	23,702,999	\$28,547,182	\$21,680,308
Employee Benefits	150,144,084	158,804,194	166,079,932	\$178,673,094	\$197,427,939
Professional Services	51,032,515	50,826,302	45,488,034	\$74,969,021	\$69,026,734
Purchased Property Services	17,243,080	17,423,321	21,422,895	\$19,352,704	\$20,689,070
Other Purchased Services	94,343,888	116,022,377	134,229,921	\$150,762,719	\$161,738,183
Supplies & Materials	66,687,412	59,136,879	67,598,755	\$70,793,369	\$65,382,846
Property	1,550,314	1,602,651	1,564,070	\$4,040,953	\$2,771,277
Other Objects	12,841,798	8,606,838	4,873,605	\$21,630,606	\$4,530,488
Other Uses	288,955	1,402,164	2,550,527	\$2,633,981	\$17,348,953
Grand Total	770,980,113	788,356,786	833,019,029	\$905,740,806	\$928,938,470

General Funds Overview

The General Fund is the primary operating fund of the District. It consist of consolidated funding from both local property taxes and Title I funding. Almost three quarters of the District's annual budget is in this fund. It can be views in two ways: By Object or By Function.

General Fund Operating Functions

Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	452,718,708	509,423,192	518,641,397	545,545,423	595,389,578
Other Local	11,220,070	7,016,834	5,607,859	7,218,197	5,770,000
State	167,216,672	187,972,496	196,882,236	197,921,763	197,787,917
Federal	1,248,478	1,156,562	1,139,105	17,797,269	1,200,000
Other Sources	4,709,488	4,177,804	4,190,112	5,440,518	3,835,000
Transfers	0	0	0	0	14,452,869
Total	637,113,417	709,746,888	726,460,709	773,923,170	818,435,364
Expenditures					
	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Instruction	416,378,801	452,082,473	468,307,410	489,060,022	526,485,208
Pupil Services	24,297,362	28,286,686	40,259,599	43,400,514	46,296,941
Staff Services	24,557,659	27,600,337	35,948,590	57,338,171	50,855,788
Federal Grant Adm	0	15	18	2,870	2,870
School Admin	42,923,569	41,546,504	41,710,187	39,100,227	40,662,405
General Admin	41,340,381	36,572,684	33,610,693	38,310,464	37,405,193
Maint. & Ops of Plant Svc	71,589,343	73,930,106	80,498,796	80,962,381	80,342,826
Student Transportation	26,943,014	27,653,888	30,885,137	32,470,739	31,942,366
School Nutrition Prog	299,212	362,899	419,100	376,521	378,942
Community Services		866	1,139		
Other Outlays	288,955	1,402,164	2,550,527	2,633,981	2,896,084
Debt Service	2,336,043	2,321,045	2,055,623	800,000	1,166,742
Total	650,954,339	691,759,667	736,246,819	784,455,889	818,435,365
Starting Fund Balance					
	86,387,639	72,546,718	90,533,939	80,747,828	68,185,164
Ending Fund Balance					
	72,546,718	90,533,939	80,747,828	68,185,164	68,185,164
Gain/(Use)					
	-13,840,921	17,987,221	-9,786,111	-12,562,664	-

The General Fund expenditures are grouped into seven functions. These functions mirror those used for state reporting. In fiscal year 2019 more than 68% of the expenditures were in the regular instructional program of the district.

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.

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. Central offices functions are recorded here, such as the superintendent, administrative support personnel, fiscal operations, human resources, data processing, strategic planning, and public relations.

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 Expenditure Overview

Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	463,938,778	516,440,026	524,249,256	552,763,620	601,159,578
State	167,216,672	187,972,496	196,882,236	197,921,763	197,787,917
Federal	1,248,478	1,156,562	1,139,105	17,797,269	1,200,000
Other	4,709,488	4,177,804	4,190,112	5,440,518	18,287,869
Total	637,113,417	709,746,888	726,460,709	773,923,170	818,435,364
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	322,464,871	320,502,046	333,690,662	331,744,459	346,332,066
Other Comp	17,163,784	18,136,285	18,552,771	19,872,495	16,729,216
Benefits	141,607,368	148,814,774	155,969,044	169,293,607	187,208,278
Prof Svcs	19,514,869	24,665,456	37,279,003	58,161,388	61,376,689
Purch Prop Svcs	16,447,383	16,642,805	20,525,061	17,648,397	19,059,688
Other Purch Svcs	89,237,735	111,724,762	112,166,558	124,834,963	132,878,361
Supplies & Material	40,152,553	44,745,331	51,147,062	56,178,687	48,719,938
Property	863,437	814,613	702,045	1,333,405	57,783
Other Objects	3,213,384	4,311,431	3,664,086	2,754,507	3,177,262
Other Uses	288,955	1,402,164	2,550,527	2,633,981	2,896,084
Total	650,954,339	691,759,667	736,246,819	784,455,889	818,435,365
Starting Fund Balance	86,387,639	72,546,718	90,533,939	80,747,828	68,185,164
Ending Fund Balance	72,546,718	90,533,939	80,747,828	68,185,164	68,185,164
Gain/(Use)	-13,840,921	17,987,221	-9,786,111	-12,562,664	-

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.

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.

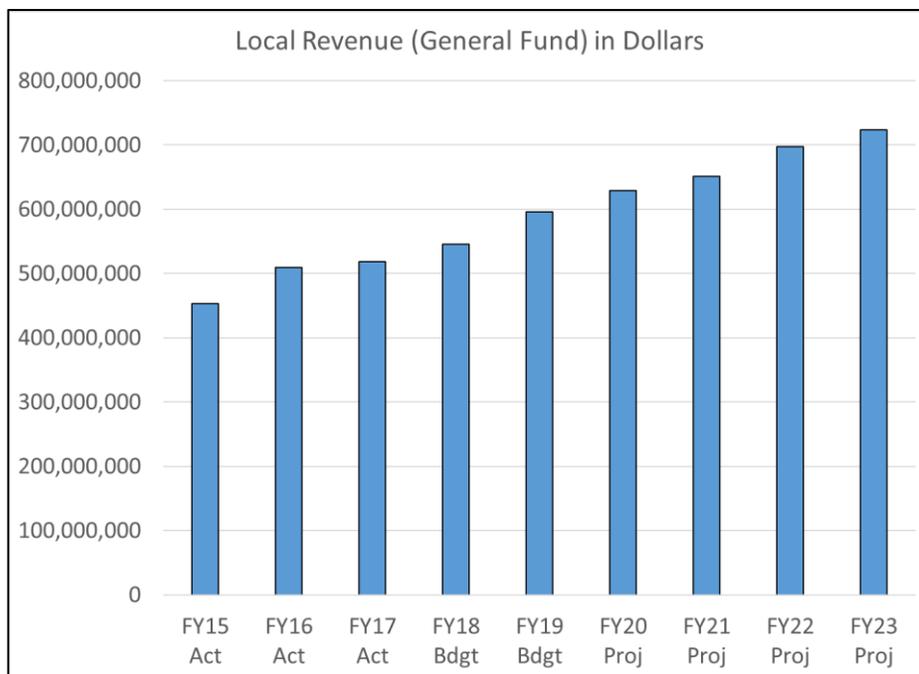
Other Uses – Includes expenditures such as transfers to other funds, sale of capital certain capital assets and other expenditures that require budgetary or accounting controls.

General Fund Revenue Overview

General Fund revenue comes from two major sources, state & local. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes.

Local Tax Revenue

Real property and personal property, recorded as local taxes, are the primary revenue sources for the Atlanta Independent School System. All



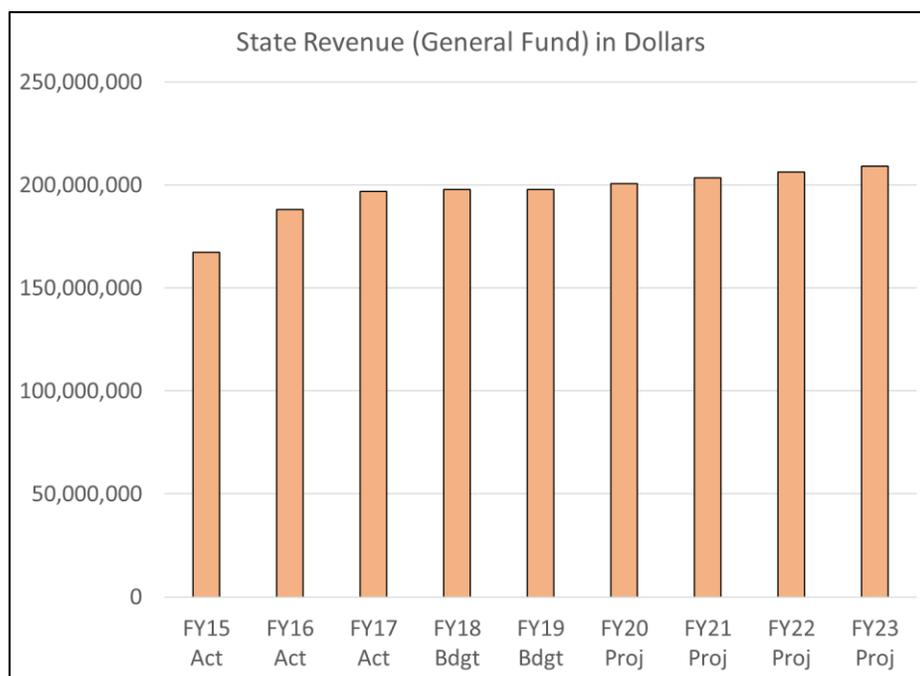
combined local revenue is projected at \$601 million and will be used to support the Fiscal Year 2019 general fund.

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Fulton and DeKalb County Tax Commissioners' Offices based upon gross millage rates.

State Revenue

The Atlanta Independent School System receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. The Atlanta Independent School System is budgeted to receive \$201 million in state funding in fiscal year 2019.

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 General Operating Revenue

Revenue of \$10 million from various sources is projected to support the fiscal year 2019 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.

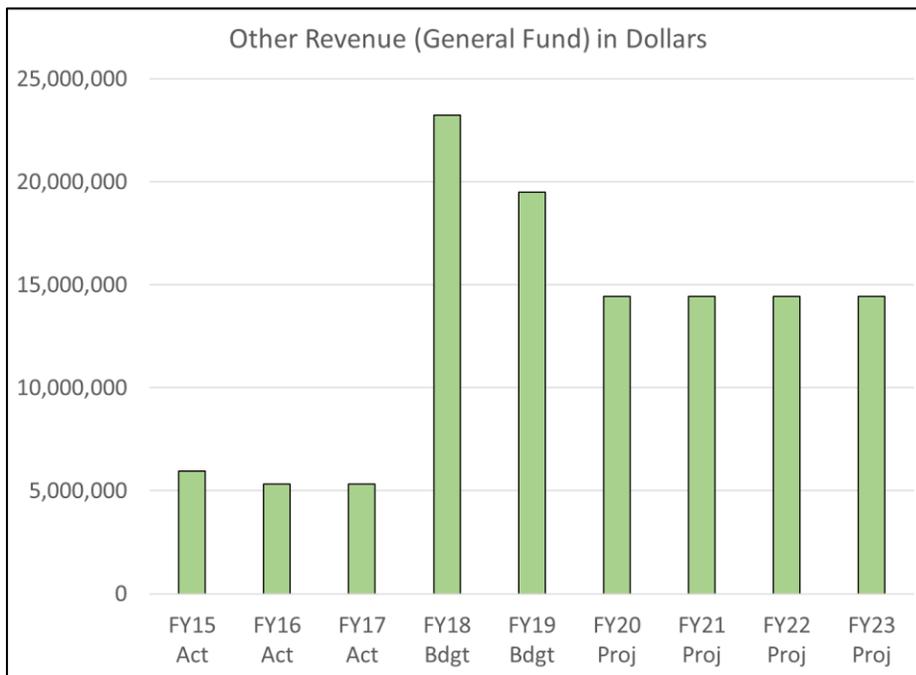
Indirect Costs Charges – Reimbursement from federal programs with an approved indirect cost rate.

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.

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.

Current year changes, trends, use of fund balance.

The District survived the recession through use of fund balance and a conservative spending strategy; however there are tougher challenges ahead. The FY19 Budget was built to growth fund balance by about \$3 million.

In the summer of 2018, the Fulton County tax digest was again not approved by the state for the second year in a row. However, a temporary collection order was issued at the preliminary values. The Board of Education took the step to roll back the millage rate by 1.000 mills to compensate partially for the value increase to homeowners. The District looked to a financial plan which allowed spending through 2023 to either gain or use a small amount of fund balance each year, maintaining a full balance between 9 and 10 % of expenditures.

FY2019 Other Funds Budget Summary

Atlanta Public Schools receives supplemental funding for instructional programs provided by grants from various outside agencies and organizations, including state and federal agencies, and private organizations. 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. The following is a summary of early estimates of special revenue and grant programs expected for FY2019.

All grant proposals are tentative pending final approval by the grantors. 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 2018- 2019. 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.



Title I — Fund 402

Description: Title I funding supports multiple initiatives, including improving the academic achievement of the disadvantage; creating school improvement and corrective actions, and striving to improve reading performance.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. It will increase with additional population, but as charter schools increase, it will go downwards.

Starting with the consolidation of funds in FY18, more expenses became a transfer instead of direct spending, hence the adjustment to other funds.

This funding source only spends what is allocated to it and carries no fund balance. It's forecasting is tied inherently in the assumptions of the General Fund.

Financial Detail

<u>Title I (Fund 402)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	51,154,993	38,365,163	36,262,343	45,286,958	37,207,684
Total	51,154,993	38,365,163	36,262,343	45,286,958	37,207,684
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	16,815,693	16,235,257	14,821,804	6,214,353	4,298,201
Other Comp	3,241,315	2,471,702	2,251,458	3,875,460	2,875,498
Benefits	4,767,565	5,415,717	4,701,831	2,687,502	2,296,337
Prof Svcs	6,091,862	4,039,425	4,246,592	6,431,917	3,869,282
Purch Prop Svcs	22,738	12,700	8,935	49,910	66,985
Other Purch Svcs	784,994	1,262,793	962,952	2,661,875	2,326,488
Supplies & Material	14,623,938	6,796,229	8,637,144	5,766,175	6,516,655
Property	4,806,888	2,131,340	631,625	-	-
Other Objects	-	-	-	17,599,767	505,370
Other Uses	-	-	-	-	14,452,869
Total	51,154,993	38,365,163	36,262,341	45,286,959	37,207,685



Special Education Title VI-B — Fund 404

Description: Title VI-B provides grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. It will increase with additional population, but as charter schools increase, it will go downwards. This fund should carry no fund balance.

Financial Detail

<u>TitleIVB (Fund404)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	9,565,024	9,512,261	10,546,701	10,433,868	10,262,957
Total	9,565,024	9,512,261	10,546,701	10,433,868	10,262,957
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	4,931,681	6,446,642	6,956,066	6,337,503	6,682,377
Other Comp	293,091	596,544	1,073,390	729,916	22,074
Benefits	1,519,627	2,138,753	2,356,549	2,379,848	3,103,625
Prof Svcs	1,763,023	43,275	134,669	851,502	15,065
Purch Prop Svcs	9,988	-	-	-	-
Other Purch Svcs	43,785	1,520	13,133	20,418	111,787
Supplies & Material	247,498	16,295	10,052	133	314,509
Property	-	-	-	-	-
Other Objects	756,331	269,232	2,842	114,548	13,520
Other Uses					
Total	9,565,024	9,512,261	10,546,701	10,433,868	10,262,957



Vocational Education — Fund 406

Description: The CTE – Perkins Plus IV Grant provides funding to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. The grant includes registration fees for CTE End of Pathway assessments.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. It will increase with additional population, but as charter schools increase, it will go downwards. This fund should carry no fund balance.

Financial Detail

<u>Vocational Education (Fund 406)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	572,008	597,172	638,141	639,049	639,049
Total	572,008	597,172	638,141	639,049	639,049
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	1,740				
Other Comp	22,789	25,092	31,923	34,998	39,500
Prof Svcs	38,584	13,706	46,326	61,782	31,267
Purch Prop Svcs	4,128	1,137			18,000
Other Purch Svcs	88,607	66,616	34,226	105,852	78,138
Supplies & Material	357,802	406,251	491,133	409,868	427,143
Property		22,707			
Other Objects	58,359	61,664	34,533	26,549	45,000
Total	572,009	597,173	638,141	639,049	639,048



Title II — Fund 414

Description: Title II-A, Improving Teacher Quality 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.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. It will increase with additional population, but as charter schools increase, it will go downwards. This fund should carry no fund balance.

Financial Detail

<u>Title II (Fund 414)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	5,729,737	6,393,674	4,233,408	5,212,635	3,839,353
Total	5,729,737	6,393,674	4,233,408	5,212,635	3,839,353
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	1,108,265	2,469,171	1,714,006	370,059	782,697
Other Comp	68,780	68,788	100,458	845,780	241,062
Benefits	272,163	653,391	479,860	151,116	249,669
Prof Svcs	1,513,496	1,697,286	992,835	1,866,182	1,295,537
Purch Prop Svcs	3,343	45,228	144,395	175,000	75,000
Other Purch Svcs	493,385	447,201	295,945	391,045	556,551
Supplies & Material	1,562,532	536,209	426,992	1,108,703	569,458
Other Objects	707,774	476,400	78,916	304,750	69,380
Total	5,729,738	6,393,674	4,233,407	5,212,635	3,839,354



Federal Charter Schools — Fund 430

Description: This program supports the planning, development, and initial implementation, and replication of charter schools and the dissemination of information on charter schools. Charter schools increase educational options for parents and students and, in exchange for stricter academic accountability, are exempt from many statutory and regulatory requirements.

Explanation and Trends: Revenue for this fund is sporadic and based upon actual charter development. Expenses always match earned income and no fund balance will be carried. The funding for this operation is sporadic.

Financial Detail

<u>Federal Charter Schools (Fund 430)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	1,192,337	126,918	-	1,347,850	-
Total	1,192,337	126,918	-	1,347,850	-
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Prof Svcs	-	-	-	149,700	-
Other Purch Svcs	1,192,377	126,918	-	-	-
Supplies & Material	-	-	-	1,198,150	-
Total	1,192,377	126,918	-	1,347,850	-



Education for Homeless — Fund 432

Description: Education for Homeless Children and Youth 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.

Explanation and Trends: Revenue for this fund is sporadic and based upon actual qualified expenses. Expenses always match earned income and no fund balance will be carried.

Financial Detail

<u>Education for Homeless (Fund 432)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	-	-	-	-	-
State	-	-	-	-	-
Federal	86,535	72,681	53,594	164,351	133,254
Other	-	-	-	-	-
Total	86,535	72,681	53,594	164,351	133,254
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	-	-	-	-	-
Other Comp	12,264	8,804	5,730	31,786	13,690
Benefits	793	110	99	428	-
Prof Svcs	2,400	6,400	-	6,000	6,000
Purch Prop Svcs	-	-	-	-	-
Other Purch Svcs	62,900	54,446	46,100	109,676	100,261
Supplies & Material	6,335	2,734	1,665	15,361	12,203
Property	-	-	-	-	-
Other Objects	1,842	188	-	1,100	1,100
Other Uses	-	-	-	-	-
Total	86,534	72,682	53,594	164,351	133,254



Other Federal Grants — Fund 448

Description: Accounts for other miscellaneous federal grants that do not fall under other major categories.

Explanation and Trends: This fund only accounts for funding earned by the District and carries no fund balance. It is sporadic in nature.

Financial Detail

<u>Other Federal Grants (Fund 448)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	39,448	99,018	99,921	162,834	102,565
Total	39,448	99,018	99,921	162,834	102,565
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	889	48,378	44,317	52,765	45,018
Other Comp	11,383	-	3,000	8,428	7,450
Benefits	167	639	659	768	14,975
Prof Svcs	2,899	50,000	50,000	55,300	5,300
Other Purch Svcs	-	-	950	11,217	8,050
Supplies & Material	24,110	-	995	34,355	21,772
Total	39,448	99,017	99,921	162,833	102,565



Title III-A (Limited English Proficient) — Fund 460

Description: Title III-A, Limited English Proficient 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.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. This fund should carry no fund balance.

Financial Detail

<u>Title III (Fund 460)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	299,664	282,707	328,275	457,758	353,288
Total	299,664	282,707	328,275	457,758	353,288
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	-	-	20,955	23,000	41,152
Other Comp	21,997	33,433	82,700	93,280	83,500
Benefits	3,122	989	17,792	26,070	15,786
Prof Svcs	40,415	20,610	9,300	38,828	27,600
Purch Prop Svcs	-	6,831	1,883	-	-
Other Purch Svcs	28,387	19,459	49,247	157,103	117,400
Supplies & Material	194,325	177,655	127,289	94,398	49,210
Other Objects	11,418	23,730	19,109	25,079	18,640
Total	299,664	282,707	328,275	457,758	353,288



Title IV — Fund 462

Description: 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.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. This fund should carry no fund balance.

Financial Detail

<u>Title IV (Fund 462)</u>					
	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Revenue					
Federal	642,403	913,928	935,274	2,224,218	1,927,675
Total	642,403	913,928	935,274	2,224,218	1,927,675
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	1,800			14,806	17,880
Other Comp	425,722	413,403	444,469	995,786	559,573
Benefits	5,608	5,627	6,006	18,572	11,105
Prof Svcs	62,957	326,378	343,311	610,682	325,887
Other Purch Svcs	39,286	62,242	43,251	272,632	155,508
Supplies & Material	74,166	58,427	76,072	234,471	794,572
Other Objects	32,863	47,851	22,165	77,270	63,150
Total	642,402	913,928	935,274	2,224,219	1,927,675



Fresh Fruits and Vegetables — Fund 478

Description: Fresh Fruits and Vegetables Program 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.

Explanation and Trends: Revenue for this fund comes from Federal sources and is based upon the student population that qualify for funding. That revenue is dedicated to providing services for students with in the system. This fund should carry no fund balance.

Financial Detail

<u>Fresh Fruits and Vegetables (Fund 478)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Federal	764,632	767,862	897,876	911,648	840,000
Total	764,632	767,862	897,876	911,648	840,000
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Supplies & Material	764,632	767,862	897,576	911,648	840,000
Total	764,632	767,862	897,576	911,648	840,000



Student Activity — Fund 500

Description: 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. 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.

Explanation and Trends: These funds are tracked in the local school activity accounts. This revenue and expenditures are audited at the individual school level and are presented in aggregated for years where the audit is finished.

Financial Detail

<u>Student Activity (Fund 500)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	3,382,328	3,716,210	3,705,644	-	-
Total	3,382,328	3,716,210	3,705,644	-	-
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Supplies & Material	3,417,301	3,508,151	3,584,399	-	-
Total	3,417,301	3,508,151	3,584,399	-	-



Athletics — Fund 501

Description: Funds for athletics activities in the District are pooled together in this fund.

Explanation and Trends: Revenues for this fund come from student participation fees. That revenue is dedicated to providing services for students with in the system. This fund should carry no fund balance.

Financial Detail

<u>Athletics (Fund 501)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	313,693	271,620	186,283	931,822	708,624
Total	313,693	271,620	186,283	931,822	708,624
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other Comp	274,954	232,946	152,687	273,000	286,000
Benefits	38,739	38,674	22,239	47,000	47,624
Prof Svcs	-	-	8,325	40,000	180,000
Other Purch Svcs	-	-	3,032	544,322	140,000
Supplies & Material	-	-	-	2,500	5,000
Other Objects	-	-	-	25,000	50,000
Total	313,693	271,620	186,283	931,822	708,624



Adult Education — Fund 510

Description: This fund combines state and federal funding efforts for adult education programs.

Explanation and Trends: This fund only accounts for funding earned by the District and carries no fund balance.

Financial Detail

Adult Education (Fund 510)					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
State	348,799	358,000	419,396	447,400	447,400
Federal	479,131	444,162	625,667	708,090	591,255
Other	-	35,525	-	-	-
Total	827,930	837,687	1,045,063	1,155,490	1,038,655
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	226,026	267,391	415,790	430,327	425,918
Other Comp	464,115	403,405	424,008	470,729	365,090
Benefits	69,502	83,738	125,195	143,939	170,751
Purch Prop Svcs	9,377	7,436	776	13,000	3,000
Other Purch Svcs	7,029	5,816	11,760	15,940	14,000
Supplies & Material	45,714	60,376	56,705	72,505	52,779
Other Objects	6,168	9,525	10,829	9,350	7,117
Total	827,931	837,687	1,045,063	1,155,790	1,038,655



Headstart — Fund 514

Description: Headstart promotes school readiness of children under 5 from low-income families through education, health, social and other services.

Explanation and Trends: The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

<u>Headstart (Fund 514)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other	571,700	698,021	748,097	791,966	810,146
Total	571,700	698,021	748,097	791,966	810,146
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	454,107	488,987	501,303	392,197	524,036
Other Comp	1,211	31,018	11,416	48,180	-
Benefits	118,057	170,531	162,172	141,156	205,318
Prof Svcs	5,051	15,807	20,638	56,770	41,770
Other Purch Svcs	27,022	4,250	7,599	14,941	3,000
Supplies & Material	294,480	293,568	56,040	138,722	36,022
Property	161,256	-	-	-	-
Other Objects	-	2,415	-	-	-
Total	1,061,184	1,006,576	759,168	791,966	810,146
Starting Fund Balance	889,535	400,050	91,495	-	
Ending Fund Balance	400,050	91,495	80,424		
Gain/(Use)	(489,485)	(308,555)	(11,071)	-	-
* Revenue for FY18 assumes Fund Balance carried forward from FY17					

Pre-Kindergarten — Fund 560

Description: The Prekindergarten Program 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.

Explanation and Trends: Expenditures driven by APS salary scale, which is higher than the state's scale. Large increase in FY2017 was due to policy change, which put Pre-K teachers on the regular APS teacher scale. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

PreK (Fund 560)					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
State	2,768,424	2,996,482	4,073,763	5,270,800	5,368,036
Other			1,049,404	950,000	1,300,000
Total	2,768,424	2,996,482	5,123,167	6,220,800	6,668,036
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	1,691,459	1,892,040	3,256,494	3,412,159	4,044,407
Other Comp	56,639	120,061	286,255	646,276	245,548
Benefits	557,050	638,596	1,135,555	1,604,822	1,951,080
Prof Svcs	20,113	49,060	173,676	255,588	141,588
Other Purch Svcs	21,070	8,326	48,465	88,001	112,422
Supplies & Material	358,520	329,948	244,632	211,100	170,139
Other Objects	-	-	112	2,853	2,853
Total	2,704,851	3,038,031	5,145,189	6,220,799	6,668,037
Starting Fund Balance	-	63,571	22,022	-	-
Ending Fund Balance	63,571	22,022	-	-	-
Gain/(Use)	63,571	(41,549)	(22,022)	-	-
* Revenue for FY18 assumes Fund Balance carried forward from FY17					



Private Grant Funding — Fund 580

Description: Used to account for private grant funding. Examples include North Atlanta High School foundation and Alliance for a Healthier Generation.

Explanation and Trends: This fund only accounts for funding earned by the District and is primarily spending down prior year fund balance. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

All Other Special Revenue/Other Systems Or Organizations (For LUA Use, Fund 580)					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other Local	101,849	68,382	72,863	193,023	41,289
Total	101,849	68,382	72,863	193,023	41,289
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	-	-	-	41,559	-
Other Comp	6,800		-	-	-
Benefits	95			21,465	-
Prof Svcs	82,693	31,490	6,789	2,198	-
Other Purch Svcs	46,480	136,274	49,563	16,912	1,054
Supplies & Material	53,555	444,861	73,703	110,890	34,289
Property	-	-	-	-	5,946
Total	189,623	612,625	130,055	193,024	41,289
Starting Fund Balance	789,552	701,778	157,536		
Ending Fund Balance	701,778	157,536	100,343		
Gain/(Use)	(87,774)	(544,242)	(57,193)	-	-
*Revenue for FY18 assumes Fund Balance carried forward from FY17					



Trusts & Foundations — Fund 582

Description: Used to account for Trusts & Foundations grant funding. Examples include Westside Future Funds and Delta Partnerships.

Explanation and Trends: This fund only accounts for funding earned by the District and is expected to continue growing as APS expands our Partnerships initiatives. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

<u>Trusts and Foundation (Fund 582)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other	358,571	1,047,499	1,737,474	6,682,115	6,310,001
Total	358,571	1,047,499	1,737,474	6,682,115	6,310,001
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	7,750	-	114,316	1,469,210	244,296
Other Comp	174,134	150,694	178,658	321,588	139,893
Benefits	2,377	3,419	50,571	513,865	95,566
Prof Svcs	240,585	408,591	662,080	1,914,500	171,876
Other Purch Svcs	145,676	68,611	48,147	1,083,558	2,303,106
Supplies & Material	225,803	257,599	319,759	1,263,075	3,322,128
Other Objects	57,544	57,900	34,739	116,319	33,136
Total	853,869	946,814	1,408,270	6,682,115	6,310,001
Starting Fund Balance	981,867	486,571	587,257		
Ending Fund Balance	486,571	587,257	916,460		
Gain/(Use)	(495,297)	100,686	329,203	-	-
*Revenue for FY18 assumes Fund Balance carried forward from FY17					



University & College Grants — Fund 583

Description: Used to account for University & College grant funding. Examples include Spencer Grant and CREATE Teachers.

Explanation and Trends: This fund only accounts for funding earned by the District and is primarily spending down prior year fund balance. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

Univeristy and College Grants (Fund 583)					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	69,316	2,050	125,100	247,185	248,871
Total	69,316	2,050	125,100	247,185	248,871
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	-	-	128,000	200,182	200,182
Other Comp	5,300	-	6,150	18,281	19,967
Benefits	73	-	779	10,137	10,137
Supplies & Material	7,851	-	24,304	18,584	18,584
Total	13,224	-	159,233	247,184	248,870
Starting Fund Balance	119,138	36,599	38,649		
Ending Fund Balance	36,599	38,649	4,516		
Gain/(Use)	(82,540)	2,050	(34,133)	-	-
*Revenue for FY18 assumes Fund Balance carried forward from FY17					



Local Government Grants — Fund 585

Description: Used to account for local government grant funding. Examples include Governor’s Office of Student Achievement and Atlanta Housing Authority Incentives.

Explanation and Trends: This fund only accounts for funding earned by the District and is primarily spending down prior year fund balance. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

Local Government Grants (Fund 585)					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	-	-	43,100	69,470	-
State	582,848	473,895	956,160	230,015	105,013
Total	582,848	473,895	999,260	299,485	105,013
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	-	-	-	36,272	25,516
Other Comp	-	17,755	17,141	36,067	26,642
Benefits	-	2,368	2,369	14,238	11,017
Prof Svcs	298,199	271,250	469,580	2,670	2,670
Other Purch Svcs	15,283	1,822	2,917	924	36,726
Supplies & Material	279,944	151,621	361,482	208,616	1,743
Property	-	-	-	-	-
Other Objects	-	8,325	-	699	699
Total	593,426	453,141	853,489	299,486	105,013
Starting Fund Balance	11,884	1,307	22,060		
Ending Fund Balance	1,307	22,060	167,831		
Gain/(Use)	(10,577)	20,753	145,771	-	-
*Revenue for FY18 assumes Fund Balance carried forward from FY17					



District Priorities — Fund 586

Description: Used to account for special district initiatives, including funds collected through fees paid by individual assigned parking spaces in the central office building.

Explanation and Trends: This fund is for unforeseen expenses or expenses which are not appropriate to pay for using general tax dollars, grant funding, or federal funding. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

<u>District Priorities (Fund 586)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	125,664	11,309	368,583	393,412	3,310
Other	94,214	93,830	(258,845)	85,780	159,980
Total	219,878	105,139	109,738	479,192	163,290
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Prof Svcs	117,913	13,739	13,121	25,958	-
Other Purch Svcs	125,570	274,460	242,025	389,245	163,119
Supplies & Material	15,157	254,704	106,622	63,989	171
Total	258,640	542,903	361,768	479,192	163,290
Starting Fund Balance	1,065,948	1,027,186	589,421		
Ending Fund Balance	1,027,186	589,421	337,392		
Gain/(Use)	(38,762)	(437,765)	(252,029)	-	-
*Revenue for FY18 assumes Fund Balance carried forward from FY17					



Other Governmental Funds — Fund 589

Description: Governmental Funds were previously classified as Enterprise Funds. After school programs, banquet/catering accounts, etc. that had been reported in Fund 693, Enterprise Fund, are now reported as a governmental fund type for financial reporting purposes.

Explanation and Trends: Largest revenue sources is Charter School Administration and the AES Grant. Charter School Administration is a percentage of the total allocation for charter schools. The budgeted revenue figures for FY18 and FY19 include estimated rollovers for the previous year and are trued up once actuals are available.

Financial Detail

<u>Other Governmental Funds (Fund 589)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other Local	448,410	448,666	464,217	1,944,975	944,672
Federal	-	-	-	233,244	499,598
Other	288,955	1,366,639	1,501,123	1,683,981	1,385,796
Total	737,365	1,815,305	1,965,340	3,862,200	2,830,066
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	273,970	433,251	812,185	804,119	719,276
Other Comp	190,347	40,872	11,088	15,431	15,966
Benefits	66,371	115,516	229,322	247,964	249,634
Prof Svcs	795,607	762,869	216,372	1,245,625	500,462
Other Purch Svcs	28,813	132,944	93,767	438,058	314,448
Supplies & Material	40,889	65,037	390,143	1,073,943	1,012,040
Property	104,122	127,079	-	-	-
Other Objects	542	-	19,521	37,060	18,240
Total	1,500,661	1,677,568	1,772,398	3,862,200	2,830,066
Starting Fund Balance	1,831,900	1,068,604	1,206,342		
Ending Fund Balance	1,068,604	1,206,342	1,399,284		
Gain/(Use)	(763,296)	137,738	192,942	-	-

*Revenue for FY18 assumes Fund Balance carried forward from FY17

Nutrition — Fund 600

Description: The Nutrition program provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance at school for student success. The National School Lunch and Breakfast programs are federally funded meal programs that provide well balanced meals at free, reduced and paid meal eligibility statuses to children each school day. The Child and Adult Care Food Program provides federally funded meals and snacks for before/after school programs.

Explanation and Trends: Revenue driven in large part by sales of meals in cafeteria. FY17 had a change in the way the contracted services was booked.

Financial Detail

<u>Nutrition (Fund 600)</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	1,290,588	1,696,459	1,307,556	2,575,562	2,529,074
State	594,900	599,324	616,834	904,144	887,825
Federal	24,608,623	26,426,725	27,098,577	28,398,805	28,679,542
Total	26,494,111	28,722,508	29,022,967	31,878,511	32,096,441
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	2,489,801	2,798,278	2,892,405	2,553,643	2,443,714
Other Comp	129,307	90,745	68,196	158,400	10,800
Benefits	557,120	696,097	783,626	1,387,816	1,216,125
Prof Svcs	17,376,442	18,410,959	815,415	3,000,000	850,150
Purch Prop Svcs	746,122	707,724	741,846	1,466,397	1,466,397
Other Purch Svcs	237,870	290,798	18,733,515	18,448,000	20,605,000
Supplies & Material	3,208,872	3,772,172	4,139,867	1,631,685	2,271,685
Property	421,500	638,253	862,025	2,707,548	2,707,548
Other Objects	100	12,591	20,740	525,021	525,021
Total	25,167,134	27,417,617	29,057,635	31,878,510	32,096,440
Starting Fund Balance	7,150,521	8,477,499	10,389,160	9,666,313	10,065,452
Ending Fund Balance	8,477,499	10,389,160	9,666,313	10,065,452	10,065,452
Gain/(Use)	1,326,978	1,911,661	(722,847)	399,139	-



Enterprise - Fund 740

Description: Used to account for Radio Community Service Grants.

Explanation and Trends: This fund accounts for funding earned by the District and carries no fund balance.

Financial Detail

<u>740 Enterprise</u>					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other Local	1,381,856	1,333,120	1,376,769	1,395,048	981,036
Total	1,381,856	1,333,120	1,376,769	1,395,048	981,036
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Other Purch Srvcs	1,381,856	1,333,120	1,376,769	1,395,048	981,036
Total	1,381,856	1,333,120	1,376,769	1,395,048	981,036

SPLOST Projects Budget Overview

Atlanta Independent School System receives SPLOST (Special Purpose Local Option Sales Tax) proceeds from Fulton County and DeKalb County. It is a penny levied on purchases and sales that is used exclusively for capital efforts of the District. This tax must be voter approved for a limited time duration.

This funding is kept separate in a SPLOST fund. The current SPLOST is time limited for five years. Each "SPLOST" must be voted on independently and those funds not be comingled, with the exception of projects planned to be funded over a long time. SPLOST allows for a regular source of capital funding.

Capital projects funded by SPLOST proceeds are specifically identified in Referendum. The City of Atlanta is within two counties. Therefore, the use in each county is different.

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
- Priorities deemed priorities set forth in the Build Smart Master Facilities Plan.

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 an 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:

<u>Class of Fixed Asset</u>	<u>Estimated Useful Life</u>
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.

Capital Improvement Plan / E-SPLOST Fund Summary

An Education Special Purpose Local Option Sales Tax (E-SPLOST) is a one-penny tax that may be used by Georgia school systems for capital improvements and/or long-term debt reduction from previous bonds. School systems must ask permission from the voters in their district, through a referendum, in order to implement a SPLOST. By law, a SPLOST expires after five years unless citizens vote to renew it. SPLOST 2017 was approved by voters May 24, 2016, and went into effect July 1, 2017.

The new SPLOST (budgeted at \$464.3 million over five years with the possibility to go to \$546.3 million) has a potential breakdown over the next five years as follows:

Construction and Renovation (\$208M)

Priorities include: Completing major renovation projects for schools in great need of physical upgrades, including several not addressed in prior E-SPLOST programs:

- Tuskegee Airmen Global Academy (Venetian ES/Connally ES merger), \$23.5M
- Morningside ES, \$20M
- Gideons ES, \$16.5M (includes \$6.5M from current E-SPLOST)
- D.H. Stanton ES, \$10M
- Humphries ES, \$10M

- Hollis Innovation Academy (Kennedy Building), \$10M
- West Manor ES, \$10M

Addressing capacity challenges in the Grady Cluster:

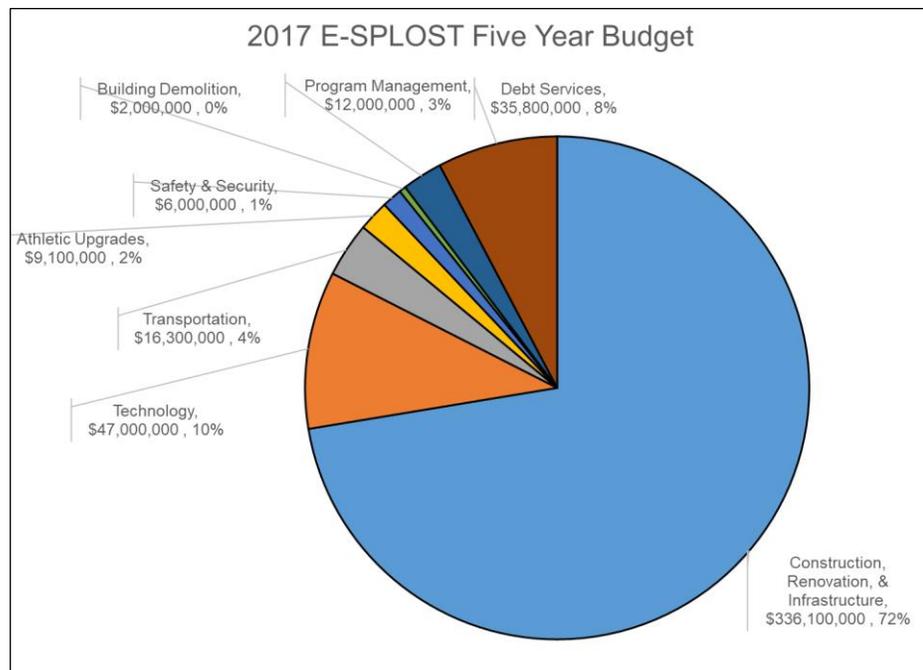
- Middle school for Grady Cluster (former historic Howard HS), \$47M (includes \$5M from current E-SPLOST)
- Grady HS, \$33M
- Walden Athletic Complex (\$8M from current E-SPLOST)

Building Infrastructures & Systems (\$128.1M)

Projects will be funded based on need and availability of resources, based on the following criteria (in priority order):

- Fire protection/safety
- Critical HVAC
- Roofs & enclosures
- Electrical
- Plumbing and other factors

Debt Liquidation (\$35.8M)
 Payments of over \$7 million per year for 5 years to retire certificates of participation (COPs) debt for the new North Atlanta High School Project.



Technology Infrastructure & Educational Support Equipment (\$47M)

Priorities include:

- Investing in up-to-date hardware for students and employees
- Upgrading critical infrastructure including school intranet
- Implementing necessary system upgrades
- Ensuring students and employees have access to newest instructional and operational software

Vehicle Replacement / Transportation (\$16.3M)

- Transporting students in safe and reliable buses (Recommended replacement metric is 10 years or 100,000 miles; 367 of 406 buses will meet or exceed 10 years of age at the end of the SPLOST cycle in the year 2022)
- Providing maintenance, IT, athletic, operations, and security staff with safe and reliable work vehicles (163 of 266 vehicles will meet or exceed 15 years of age at



the end of SPLOST cycle in 2022)

Athletic Fields & Upgrades (\$9.1M)

Priorities include:

- Ensuring all high schools have field houses and artificial turf (\$8.1M)
- Complete upgrades to Grady (\$600K) and Lakewood (\$400K) Stadiums, per facility assessments
- Complete necessary upgrades at Cheney Field to provide much needed relief for athletic competition space (if funds allow)

SPLOST Combiend					
Revenue	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Local	96,123,044	97,325,784	97,293,582	125,965,698	178,308,857
Total	96,123,044	97,325,784	97,293,582	125,965,698	178,308,857
Expenditures	FY15 Act	FY16 Act	FY17 Act	FY18 Bdgt	FY19 Bdgt
Salaries	539,255	516,947	487,140	614,169	578,774
Other Comp	17,575	20,543	24,440	-	-
Benefits	112,085	115,216	115,708	189,427	206,631
Prof Svcs	9,360,021	9,663,317	6,443,910	10,071,602	9,854,809
Purch Prop Svcs	4,887,890	6,000,285	7,484,731	7,442,488	35,092,469
Other Purch Svcs	1,053,937	166,895	21,466	48,486	-
Supplies & Material	10,078,908	11,213,634	10,927,582	6,557,007	4,000,000
Property	90,878,716	107,428,295	34,007,115	96,267,620	115,010,801
Other Objects	11,368,892	11,371,892	11,373,892	4,774,900	13,565,372
Total	128,297,279	146,497,024	70,885,984	125,965,699	178,308,856
Starting Fund Balance	99,474,791	67,300,552	20,665,977	-	-
Ending Fund Balance	67,300,552	20,665,977	44,536,912	-	-
Gain/(Use)	(32,174,238)	(46,634,575)	23,870,935	-	-
(*) Budgeted revenue for FY18 and FY19 has an assumed fund balance forward.					
(**) This schedule reflects a combination of three SPLOST ballot initiatives.					

Debt and OPEB Obligations

Going into 2019, the City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds based on behalf of the District. The debt service for the bonds has been funded through the School System’s bonded debt portion of the annual tax levy. The maturity date for the bond is June 30, 2027. The bonded debt portion of property taxes collected by the City on behalf of the District is retained by the City and used to pay the annual debt service on the outstanding bonds. The debt service payments are calculated using assumptions and estimates based on the most current information available. The estimated ending balance in FY18 is \$3.4 million.

In October 2006, ERS issued certificates of participation (COPS) on behalf of the School System in the amount of \$10,115,000. The proceeds from the certificates were used to finance the renovations and improvements to the Instructional Service Center. As of the end of FY18, the estimated balance is \$3.5 million.

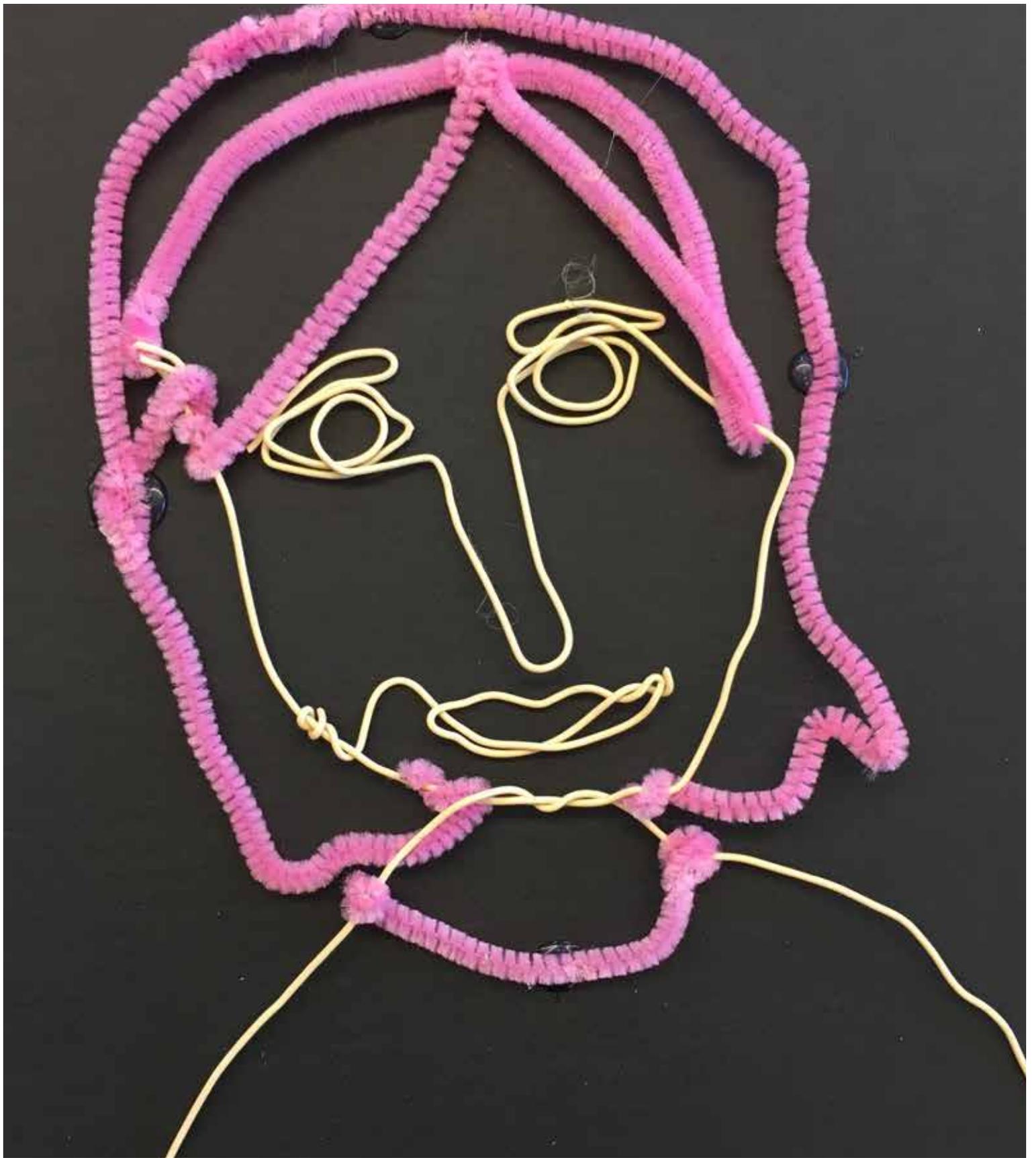
In June 2011, ERS issued COPS on behalf of the School System in the amount of \$104,415,000 (Series 2011A, \$72,460,000) and (Series 2011B, \$31,955,000). The proceeds from the certificates were used to finance the construction and renovation of North Atlanta High School. A sinking fund is being established using the Special Purpose Local Option Sales Tax (SPLOST) with the first payments due in 2023.

At the present time, all debt obligations are able to be paid without having to levy a debt millage rate. The sales tax based capital program (SPLOST) handles all capital needs, so there is no expectations of a higher burden in the future.

APS participates in two separate pension systems. One is a legacy system from when the District was part of city government. That plan is not admitting new members, but the District is contributing \$55 million (on an 3% per year escalating scale). The second is at Teacher's Retirement System of Georgia whose increased District contribution rate went from 16.81% to 20.90% which was one of the biggest pressure on the FY19 budget. The estimated total liability in all pensions is \$966 million.

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).

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 District's share of the overall liability is not currently reported, but will be in the upcoming CAFR.



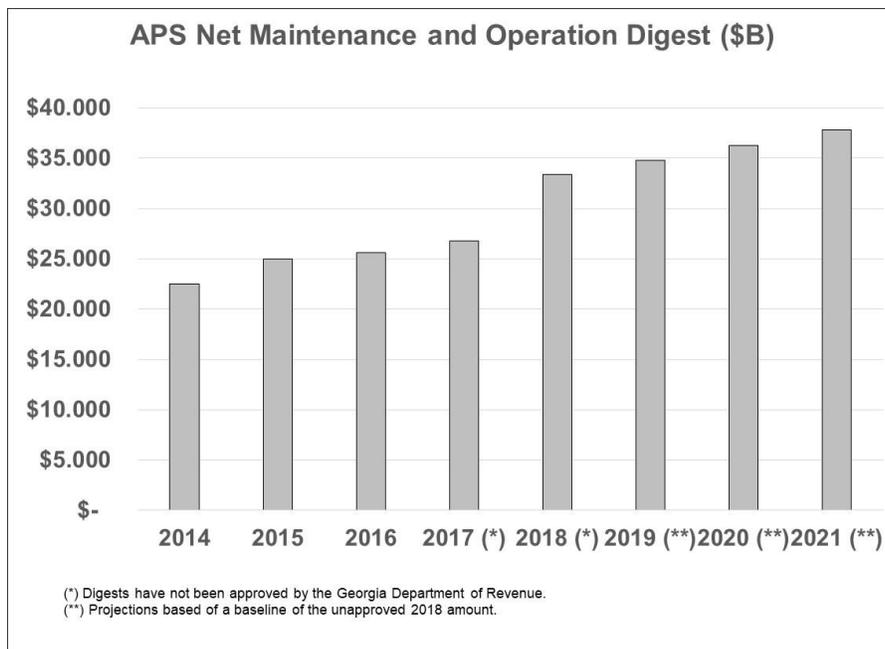
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EXEC. SUMMARY
ORGANIZATIONAL
FINANCIAL
INFORMATIONAL
APPENDIX

section.

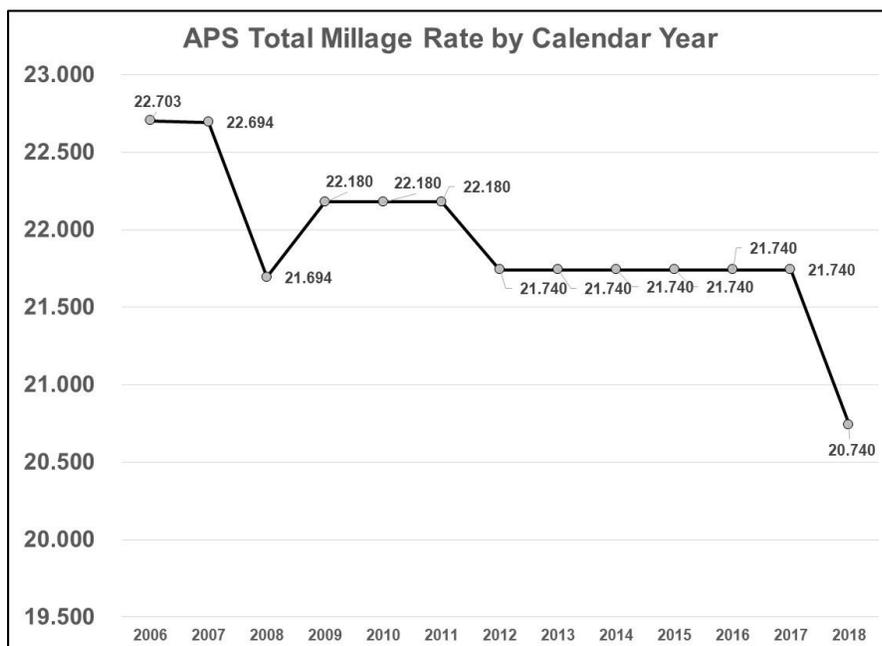
Taxable Property, Rates, Collections, and Bills

Property taxes (also called ad valorem taxes) are locally assessed taxes and the major source of district financial funding. The Fulton and DeKalb County Appraisal Offices appraise property located in the district, while the district (a local taxing unit) sets tax rates and collects property taxes based on those values. The property tax is a result of multiplying the millage rate by the assessed value less any exemptions.



Almost 73% of this year’s General Fund revenue used to operate Atlanta Public Schools is derived using this simple formula: the value of the tax digest multiplied by the millage rate.

The Atlanta Board of Education kept the millage rate constant at 21.740 from 2012 through 2017. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate.



In 2017, the Fulton County Property Assessor’s Office presented a digest with a record amount of reassessments in it. While the Assessor’s Office indicated that the high reassessment values were to catch up on undervalued properties for the past decade, the Fulton County Board of Commissioners voted to freeze residential property values in 2017 and 2016 values

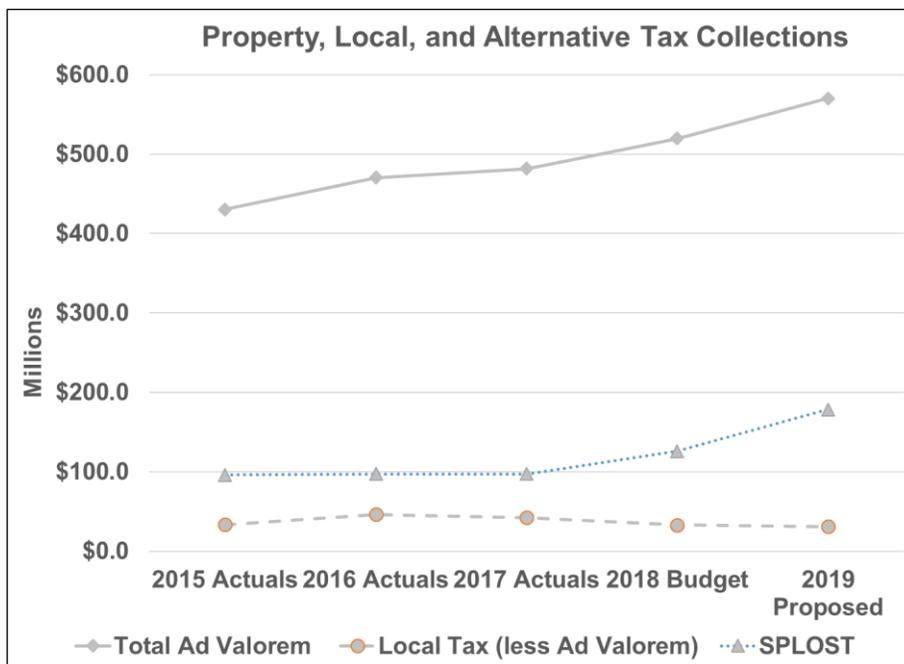
causing the District to take drastic actions in the middle of a budget year. This digest was not approved by the Georgia Revenue Commissioners (a requirement to issue tax bills), so APS had to ask a judge for a temporarily tax collection order.

Tax Bill for Typical \$300,000 Homesteaded Property	
Tax Year	Total Tax Bill
2014	\$ 1,959.60
2015	\$ 1,959.60
2016	\$ 1,957.35
2017	\$ 1,956.60
2018	\$ 1,866.60

The 2018 digest was also not approved by the Revenue Commissioner, due to a high percentage of properties appealing their assessments, and another temporary collection order had to be issued.

Being aware of the high assessment values in the District, APS has work worked diligently with Georgia General Assembly to identify solutions to help offset potential tax increases for homeowners. They have supported SB485 which would increase the homestead exemption from \$30,000 to \$50,000. It will go before the voters in November going into effect the following year. If it passes, SB485 would give taxpayers \$25 million each year for 2020, 2021, and 2022, totaling approximately \$75 million in reduced available funding for APS. Tax rates for properties are the same for each class of property (residential, commercial, etc.) The assessed value is 40% of the fair market value as determined by the property appraiser. That rate then may be adjusted downwards by exemptions depending upon the nature of the property (ex: basic homestead) or the homeowner’s status (ex: age / income exemptions). This value is then multiplied by the millage rate to achieve the annual tax bill.

APS receives Property Tax (less Ad Valorem) as the biggest revenue source. Local revenue compromises almost 74% of the General Fund budget. Our 2nd largest revenue stream is from SPLOST. Over the years has been just short of \$100 million a year dedicated to Capital Construction. The other revenue



sources are comprised of other local taxes that APS collects that totals only \$31 million for FY2019. The uptick in SPLOST funding is due to carryover budgets.

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.

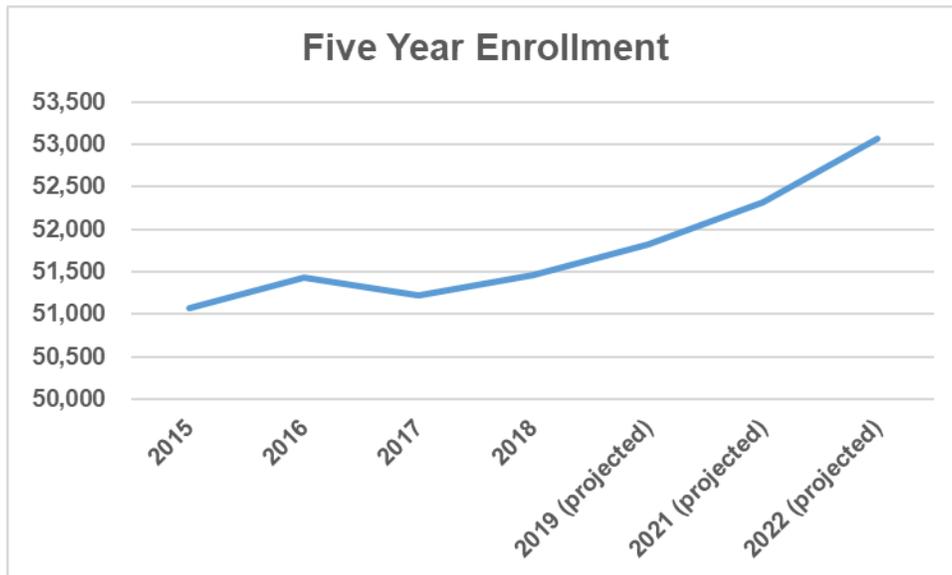
Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within their communities which can aid to further refine the forecast (e.g. an apartment complex may be planning an expansion or renovation).

Residential development has been occurring in the city, but the District's enrollment has not yet caught up to it, as it is a lagging indicator. APS expects to see a slight uptick in enrollments for the next few years because of this. This growth, however, might be mitigated as recent kindergarten enrollment numbers have been declining. Added complexity to the forecasting efforts is the local issues concerning annexation by the city and student growth through that measures. APS is continually updating forecasts with these factors in mind.



Five Year Enrollment

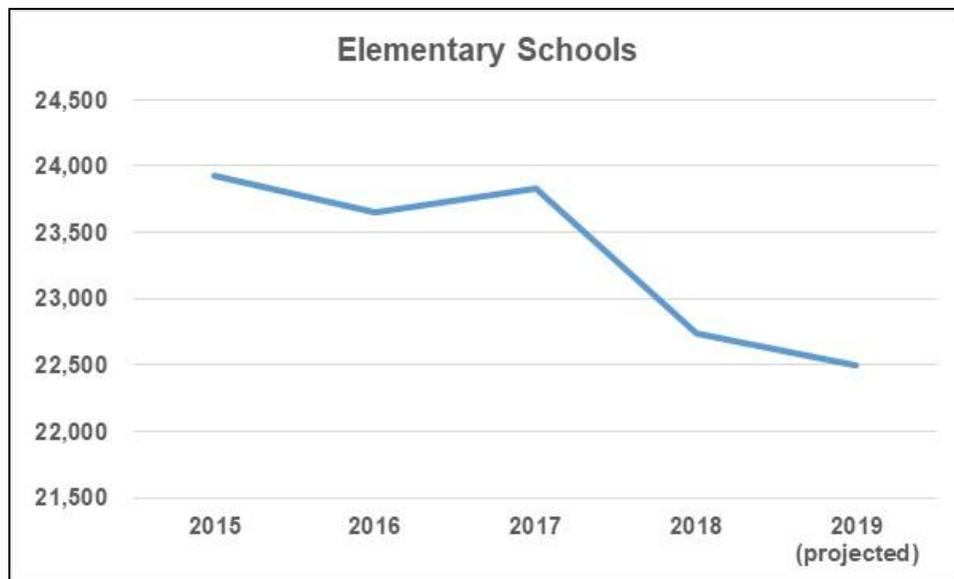
	2015	2016	2017	2018	2019 (projection)
Elementary Schools	23,925	23,665	23,836	22,741	22,501
Middle Schools	8,359	7,600	7,788	8,159	8,474
High Schools	11,480	12,015	11,208	11,431	10,689
Charter Schools	7,307	8,154	8,395	9,131	9,376
Grand Total	51,071	51,434	51,227	51,462	51,040





Elementary School Enrollment

ELEMENTARY	2015	2016	2017	2018	2019 (Projection)
Adamsville Primary	413	404	395	0	0
Barack and Michelle Obama Elementary School	0	0	0	246	236
Beecher Hills Elementary	373	328	352	330	318
Benteen Elementary	304	313	316	283	252
Bethune Elementary	520	524	0	0	0
Bolton Academy	618	570	586	508	559
Boyd Elementary	505	502	488	430	439
Brandon Elementary	1,057	1,049	1,014	1,000	1,022
Burgess-Peterson Elementary	361	356	407	388	427
Cascade Elementary	459	457	438	427	384
Cleveland Elementary	365	341	368	370	315
Connally Elementary	384	371	0	0	0
Continental Colony Elementary	472	484	460	442	431
D. H. Stanton Elementary	249	252	272	0	0
Deerwood Academy	660	699	731	730	683



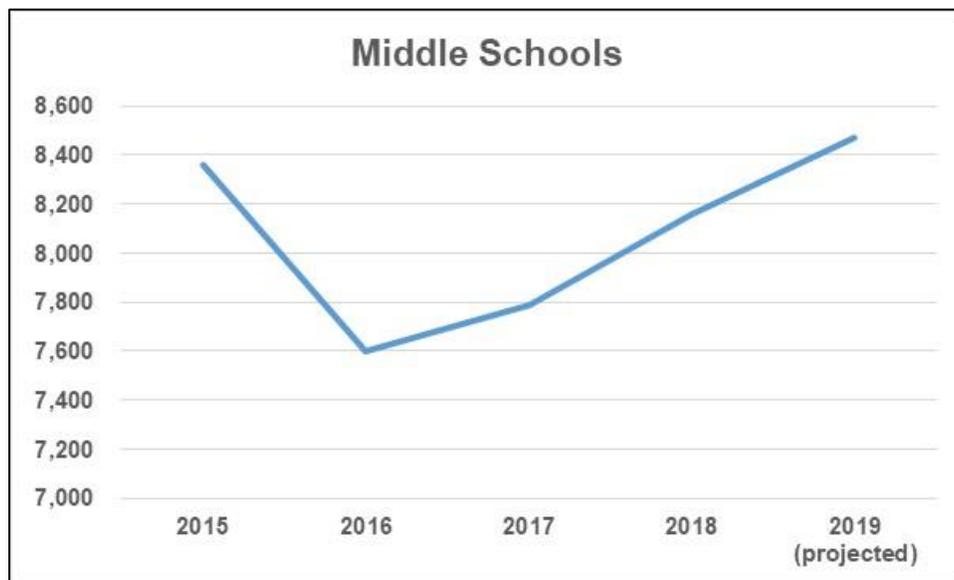


Dobbs Elementary	531	470	489	446	455
Dunbar Elementary	406	391	405	384	376
F. L. Stanton Elementary	280	277	309	310	281
Fain Elementary	540	512	471	447	446
Fickett Elementary	536	552	568	527	520
Finch Elementary	552	551	588	524	475
Garden Hills Elementary	611	488	490	488	480
Gideons Elementary	458	380	287	252	351
Grove Park Intermediate	285	275	0	0	0
Heritage Academy Elementary	523	490	498	485	462
Hollis Innovation Academy	0	0	0	0	551
Hope-Hill Elementary	352	433	451	452	408
Humphries Elementary	335	355	319	302	295
Hutchinson Elementary	438	472	499	456	442
Jackson Elementary	834	829	768	742	670
Kimberly Elementary	508	430	452	463	405
Lin Elementary	641	632	628	646	670
M. A. Jones Elementary	587	576	526	443	508
Michael R. Hollis Innovation Academy	0	0	494	496	0
Miles Intermediate	325	360	383	658	564
Morningside Elementary	827	816	897	921	964
Parkside Elementary	584	571	567	561	580
Perkerson Elementary	589	542	472	435	389
Peyton Forest Elementary	461	451	542	514	521
Rivers Elementary	633	748	787	749	777
Scott Elementary	331	350	400	361	379
Slater Elementary	556	562	567	521	555
Smith Elementary	1,115	1,105	998	964	941
Springdale Park Elementary	672	661	671	681	724
Thomasville Heights Elementary	366	418	428	412	486
Toomer Elementary	343	335	354	512	488
Towns Elementary	339	345	370	363	300
Tuskegee Airmen Global Academy	0	0	695	719	621
Usher-Collier Heights Elementary	436	412	479	499	461
Venetian Hills Elementary	360	338	0	0	0
West Manor Elementary	275	253	258	311	301
Whitefoord Elementary	251	273	283	0	0
Woodson Park Academy	0	0	616	543	589
Woodson Primary	305	362	0	0	0
Grand Total	23,925	23,665	23,836	22,741	22,501



Middle School Enrollment

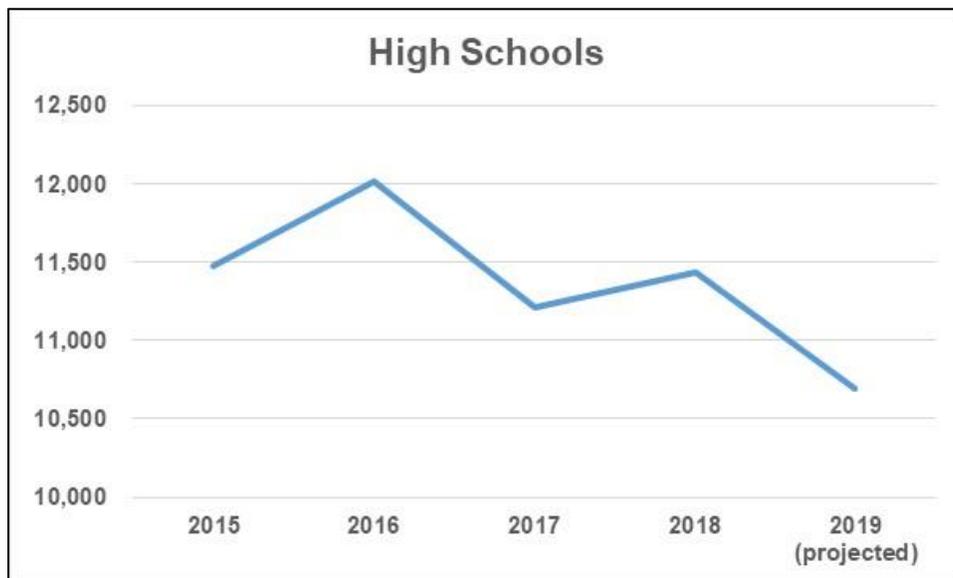
MIDDLE	2015	2016	2017	2018	2019 (Projection)
Brown Middle	685	550	562	532	502
Bunche Middle	771	762	852	939	869
Coretta Scott King Young Women's Academy	284	0	0	0	143
Harper-Archer Middle	667	643	748	566	230
Inman Middle	1,001	1,068	1,085	1,102	1,060
John Lewis Invictus Academy	0	0	0	290	644
King Middle	680	635	655	692	779
Long Middle	659	658	668	678	759
Price Middle	311	309	305	310	346
Sutton Middle	1,448	1,489	1,510	1,591	1,555
Sylvan Hills Middle	563	570	575	652	570
The Best Academy at Benjamin S. Carson	309	0	0	0	144
Young Middle	981	916	828	807	873
Grand Total	8,359	7,600	7,788	8,159	8,474





High School Enrollment

HIGH	2015	2016	2017	2018	2019 (Projection)
Booker T. Washington High	835	843	740	805	722
Carver Arts	380	417	0	0	0
Early College High School at Carver	321	303	357	357	468
Carver Health Sciences and Research at Carver	330	274	0	0	0
Carver High School	0	0	627	710	557
Carver School of Technology	305	292	98	39	0
Coretta Scott King Young Women's Academy High	256	0	0	0	178
Corretta Scott King Womens' Leadership Academy	0	504	410	345	0
Crim High	298	181	137	133	0
Douglass High	826	875	858	900	930
Forrest Hills Academy	277	184	158	97	0
Grady High	1,287	1,364	1,323	1,399	1,346
Maynard H. Jackson Jr. High	1,022	1,096	1,135	1,209	1,239
Mays High	1,707	1,742	1,584	1,547	1,407
North Atlanta High	1,657	1,734	1,770	1,858	1,936
South Atlanta High School	0	0	786	783	850
South Atlanta Law and Social Justice	294	274	0	0	0
South Atlanta of Computer Animation and Design	302	299	0	0	0
South Atlanta School of Health and Medical Science	300	276	0	0	0

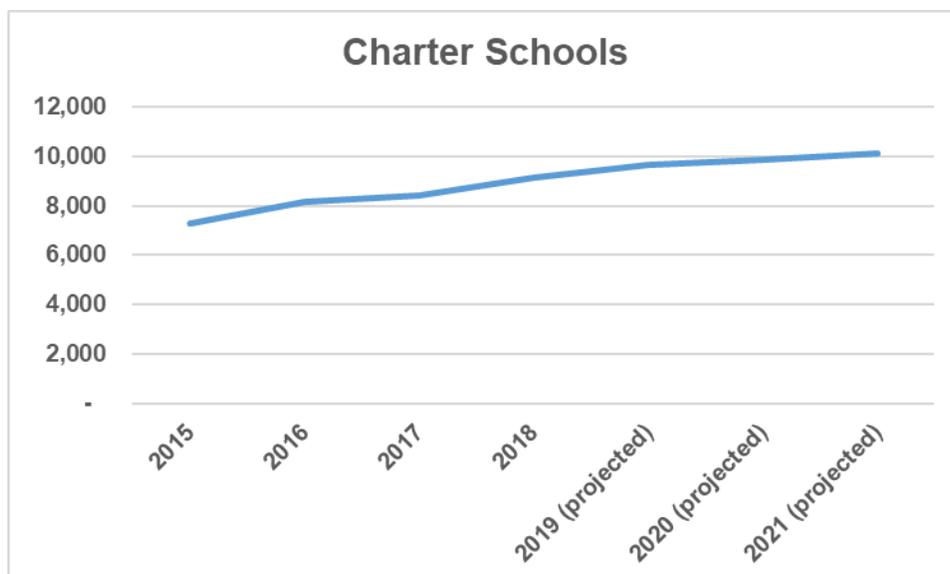




The B.E.S.T Academy	0	515	422	362	0
The Best Academy High at Benjamin S. Carson	245	0	0	0	210
Therrell High	0	842	803	887	846
Therrell School of Engineering, Math and Science	311	0	0	0	0
Therrell School of Health and Science	257	0	0	0	0
Therrell School of Law, Government and Public Policy	270	0	0	0	0
Grand Total	11,480	12,015	11,208	11,431	10,689

Charter School Enrollment

CHARTER	2015	2016	2017	2018	2019 (Projection)
Atlanta Classical Academy	486	537	586	632	647
Atlanta Neighborhood Charter - Elementary	432	422	409	409	398
Atlanta Neighborhood Charter - Middle	235	237	235	234	233
Centennial Academy	634	750	765	799	862
Charles Drew Charter JA/SA	567	691	740	827	786
Charles R. Drew Charter	979	1023	994	944	911
Intown Charter Academy	360	0	0	0	0
Kindezi	214	662	725	874	376
Kindezi Old 4th Ward	0	0	0	0	509
KIPP Atlanta Collegiate	525	638	677	778	861
KIPP Strive Academy	335	336	338	373	410



KIPP Strive Primary	336	433	520	520	519
KIPP VISION	345	344	341	380	359
KIPP Vision Primary	210	310	405	514	523
Kipp WAYS Primary School	103	203	302	418	509
KIPP West Atlanta Young Scholars Academy	335	326	339	368	367
Latin Academy Charter	277	256	0	0	0
Wesley International Academy Charter Facility	772	781	778	780	791
Westside Atlanta Charter	162	205	241	281	315
Grand Total	7,307	8,154	8,395	9,131	9,376



Student Performance Measures

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).

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."

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:

School ID	School Name	CCRPI Single Score
2563	Jackson Elementary School	100.7
2053	Brandon Elementary School	98.8
2564	Lin Elementary School	97.8
0116	Springdale Park Elementary School	95.8
1664	Morningside Elementary School	94.7
0106	Early College High School at Carver	91.9
1563	Inman Middle School	89.9
0515	Charles Drew Charter School JA/SA	89.1
0201	Charles R. Drew Charter School	87.9
4560	Grady High School	83.6
2569	West Manor Elementary School	83.5
0199	Centennial Academy	82.3
0305	Burgess-Peterson Elementary School	82.1
0192	North Atlanta High School	81.7
1567	Smith Elementary School	80.8

The table below shows CCRPI trends to make cross district comparisons. It shows multiple values for all schools comparing multiple years for the Elementary Grade Cluster.

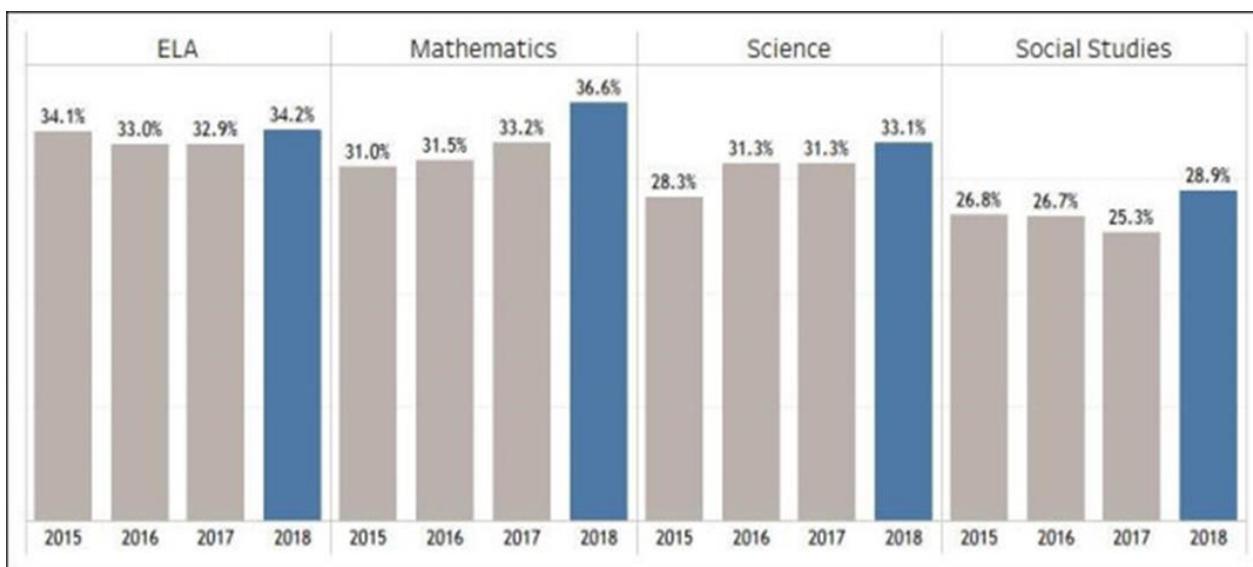
2018 Georgia Milestone Highlights for Atlanta Public Schools:

APS achieved its highest gains to-date in the percentage of students who scored proficient and above across all subjects on the 2018 EOG Assessments. □ In addition, compared to the State, APS made progress in narrowing the performance gap in all four EOG subjects, and achieved year-over-year gains in the percentage of students scoring proficient and above on 18 of 24 (or 75%) EOG and End-of-Course (EOC) assessments

(compared to gains in just over half, 52%, in the previous year). □ At the school-level, 64 of APS schools saw gains overall in the percentage of students scoring proficient and above. All 17 of the District’s Turnaround schools receiving targeted or partnership support – that is, those schools among the lowest performing – have improved since the implementation of the initiative two years ago.

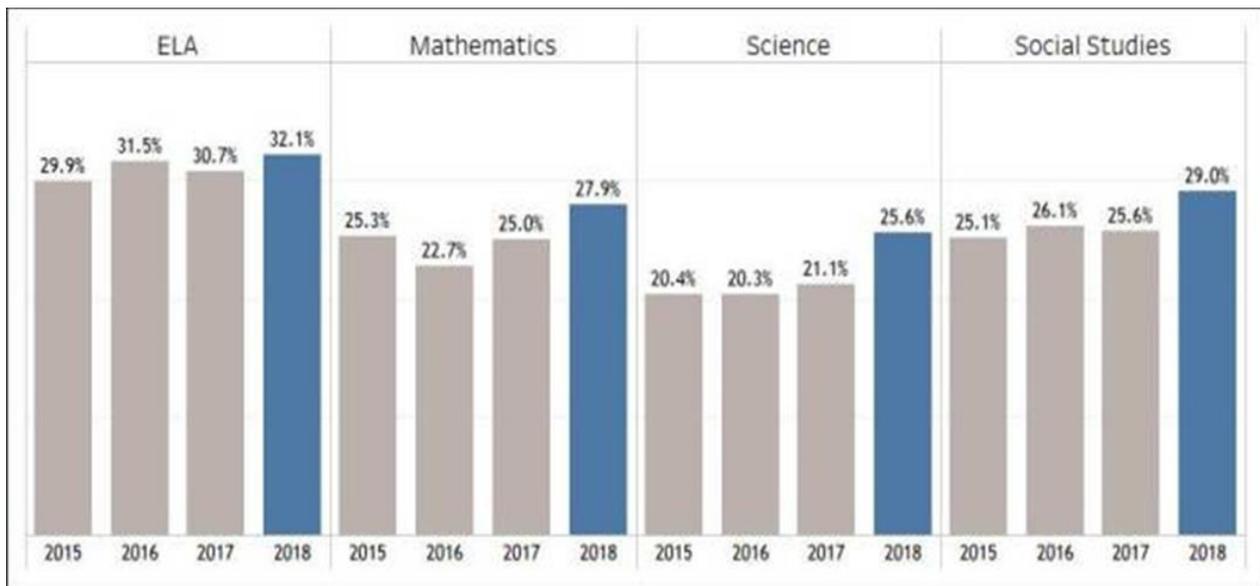
Elementary School End-of-Grade Level Results (Grades 3-5):

APS has achieved its highest proficiency rates since the tests were implemented by the State in 2015. The biggest year-over-year increases were in social studies (+3.6) and math (+3.4). See Figure 1 below which shows APS Milestones End-of-Grade Results: Elementary Grades, Proficient and Above



Middle School End-of-Grade Level Results (Grades 6-8):

At the middle school level, the District also achieved its highest proficiency rates since the tests were implemented by the State in 2015. The biggest year-over-year increases were in science (+4.5) and social studies (+3.4). See Figure 2 below which shows APS Milestones End-of-Grade Results: Middle Grades, Proficient and Above.



Turnaround Schools:

Seventeen of the District’s lowest performing schools receive resources for implementing academic and nonacademic supports that can include additional reading and math specialists, high-impact tutoring, and additional wraparound supports designed to improve academic performance. In addition to District-run schools, as part of the Turnaround strategy, APS has launched four Partnership schools to date; their daily operations and instructional programs are currently overseen by the nonprofit organizations Purpose Built and Kindezi.

When the Turnaround Strategy was fully implemented in 2016, the majority of students at the 17 schools were performing at the beginning learner level. Over the two years of this initiative, all targeted and partnership schools (17 of 17) have seen a decrease in the percentage of students performing at this lowest level. Six of these schools saw a double-digit decrease. Table 1 shows the change in the percentage of beginning learners using spring 2016 (the year prior to implementation) as the baseline. School year 2017-18 was the first year of partnerships for Gideons ES, Price MS, and Slater ES.

Turnaround Intervention School	Beginning Learners 2016	Beginning Learners 2017	Beginning Learners 2018	Change (2016 to 2018)
Barack and Michelle Obama Academy	68.4%	56.6%	52.6%	-15.8
Boyd	74.3%	65.7%	57.9%	-16.3
Targeted Supports				
F.L. Stanton	59.8%	60.0%	50.7%	-9.1
Fain	72.0%	73.6%	68.6%	-3.4



	Finch	63.2%	62.1%	56.8%	-6.4
	Hollis Innovation Academy (K-6)	69.8%	62.2%	56.2%	-13.6
	Kimberly	59.2%	53.1%	51.2%	-8.0
	Perkerson	57.1%	62.5%	53.1%	-4.1
	Scott	60.3%	53.8%	53.1%	-7.2
	Towns	64.4%	50.5%	53.1%	-11.3
	Tuskegee Airmen Global Academy	52.8%	50.0%	45.3%	-7.6
	Usher-Collier Heights	51.6%	47.3%	46.7%	-4.9
	Woodson Park Academy	60.4%	63.5%	57.4%	-3.0
Partnership Model	Gideons	64.7%	59.3%	53.2%	-11.5
	Price	63.6%	70.3%	63.5%	-0.1
	Slater	57.5%	50.9%	53.7%	-3.9
	Thomasville Heights	77.5%	66.6%	67.0%	-10.5

End-of-Course Assessments:

- On the eight EOC assessments tested in 2018, U.S. History shows the highest gain when compared to 2017 with a 2.5 percentage point increase in students scoring proficient and above. Algebra I (+1.8) and Biology (+1.7) also showed gains. Compared to the previous year’s results, the District saw a decline in proficiency in five of the eight EOC assessments. Geometry saw the largest decline (-2.5).
- There has been an 18 percentage point increase in graduation rates, a 10 percentage point gain in college enrollment and gains in the six EOC subjects administered since the 2015 baseline year.

Here are a number of school highlights from 2018 Milestones Assessments:

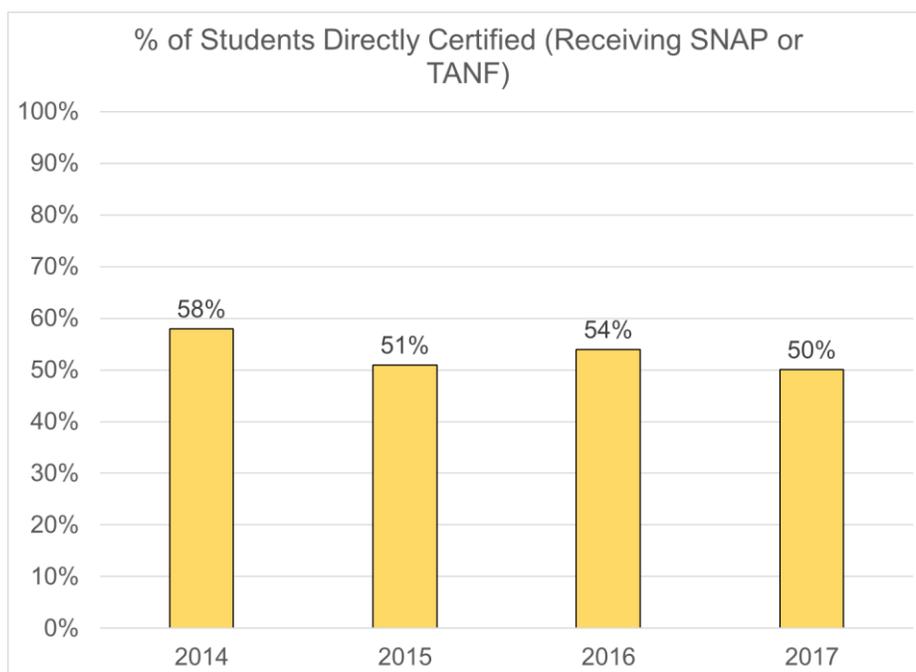
- Nine schools had at least 50 percent of students perform at or above proficient learner when averaged across all subjects in elementary grades. These schools are W. T. Jackson (83.9%), Mary Lin (80.6%), Morris Brandon (78.9%), Morningside (78.2%), Springdale Park (77.1%), Drew Charter (K-5) (65.1%), Sarah Smith (64.1%), Atlanta Neighborhood Charter (K-5) (59.5%), and Wesley International Academy (K-5) (54.6%).
- Five schools had at least 50 percent of students perform at or above proficient learner level when averaged across all subjects in middle school

grades. They are Inman (65.2%), Atlanta Classical Academy (6-8) (57.9%), Drew Charter JR/SR (53.3%), Sutton (53.3%), and Atlanta Neighborhood Charter (6-8) (50.0%).

- Four schools had at least 50 percent of tested students score proficient and above in Ninth Grade Literature. They are Atlanta Classical Academy (70.5%), Drew Charter JR/SR (68.0%), Grady (67.0%), and North Atlanta (60.6%).
- Three schools had at least 50 percent of tested students score proficient and above in Biology. They are Drew Charter JR/SR (72.2%), Grady (61.2%), and North Atlanta (51.6%).
- The five schools with the largest increases in the percentage of students scoring proficient and above on the EOG assessments when averaged across all grades and subjects compared to 2017 are Hope-Hill (+13.0), Wesley International Academy (K-8) (+11.8), B.E.S.T. Academy (6-12) (+9.8), KIPP STRIVE Primary (K-4) (+7.9), and Drew Charter JR/SR (+7.3).
- The five schools with the largest increases in the percentage of 9-12th graders scoring proficient and above on the EOC assessments when averaged across all subjects compared to 2017 are Drew Charter JR/SR (+11.8), Carver Tech (+7.7), Grady (+4.5), South Atlanta (+3.3), and Therrell (+1.4).
- The six Turnaround schools with double digit decreases in beginning learners across all subject areas are Boyd (-16.3), Barack and Michelle Obama Academy (-15.8), Hollis Innovation Academy (-13.6), Gideons (-11.5), Towns (-11.3), Thomasville Heights (-10.5).

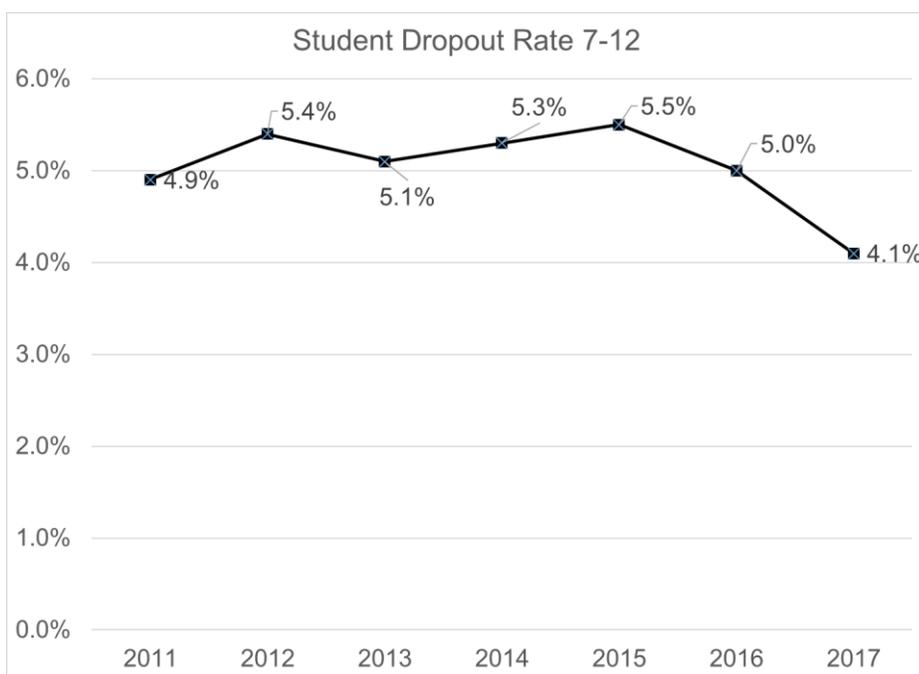
Over the last four years, APS has worked strategically to address academic challenges across the District. In addition to targeted strategies in the classroom, we have prioritized resources based on student needs and have aligned school leadership and school culture,

wraparound supports, and other programs and initiatives to focus on increasing student achievement in all schools. In addition, APS continues to work to ensure that a larger share of our expenditures go directly to classroom instruction. In fact, from 2014 to 2017, the per-pupil investment in classroom instruction increased by an additional \$894.19.



Other major highlights:

- The District’s graduation rate has increased by 20.8 percentage points from 59.1 percent in 2014 to 79.9 percent in 2018, which is the highest graduation rate the District has achieved since the state aligned with the national standard in 2012.
- The school system achieved its highest gains to-date in the percentage of students who scored proficient and above on all subjects on the 2018 Georgia Milestones End-of-Grade assessments (English Language Arts, Mathematics, Science, and Social Studies) and the District narrowed the performance gap with the State on all four End-of-Grade subjects.
- APS achieved year-over-year gains in the percentage of students scoring



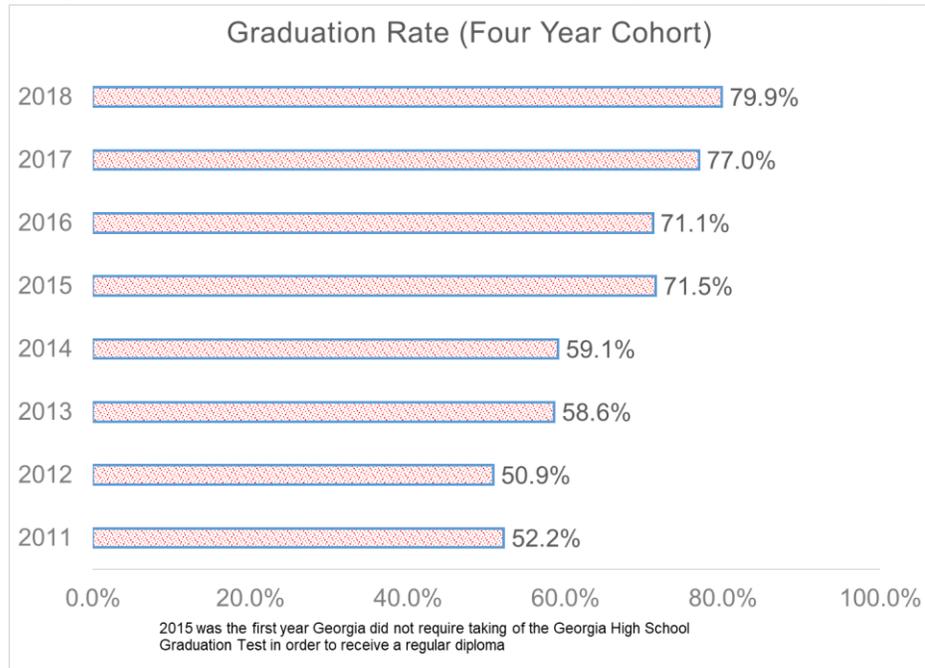
proficient and above on 18 of 24 (75%) End-of-Grade and End-of-Course assessments compared to gains in just over half (52%) in the previous year, and the District has seen longitudinal gains in the six End-of-Course subjects it has administered since the 2015 baseline year.

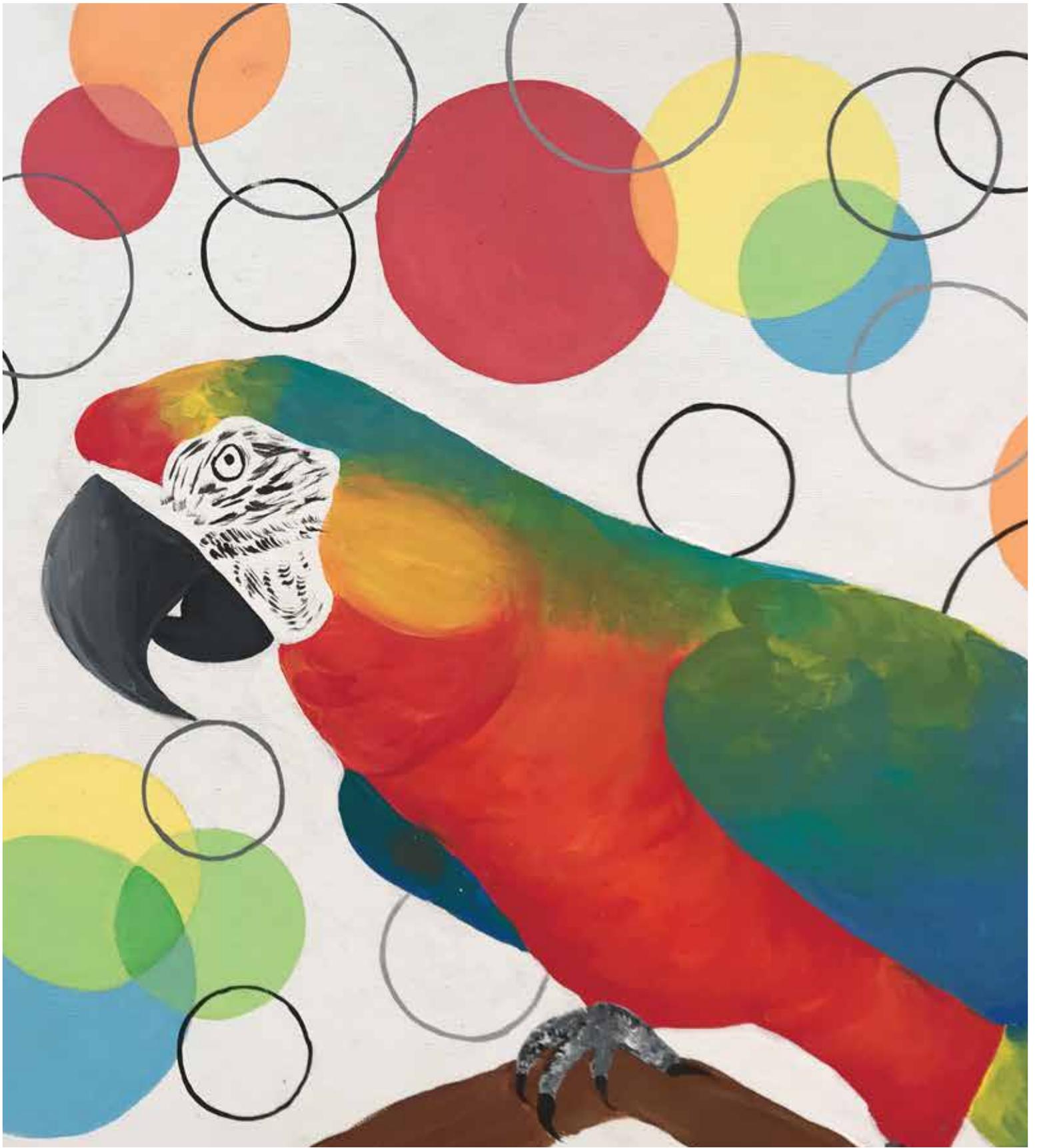
- The number of engaged employees increased

significantly in 2018 (40%) compared to 2016 (29%), accounting for the largest year-over-year increase that APS has seen since this work began in 2014.

- Through the District’s social and emotional learning initiative and its restorative practice efforts, the number of student arrests is down by 34% and student suspension rates have decreased overall.
- For the first time in seven years, APS is no longer disproportionate for the over suspension of African-American students with disabilities.
- The District increased the number of Career Technical and Agricultural Education (CTAE) pathway completers from 876 in 2017 to 1,083 in 2018 with 70.4% of the students earning an industry credential.

- APS' college-going rate has continued to increase, climbing seven percentage points from 2016 to 2017, and 60% of the 2017 on time graduate cohort were enrolled in two or four-year institutions.





FY 2019 CONSOLIDATED BUDGET GENERAL FUND SCHOOL ALLOTMENT SUMMARIES



School Allotment Summary Sheets

It is essential that school-based programs be adequately and equitably funded. Shifting demographics, complex student needs and uncertain tax base growth require school districts to think of innovative approaches to allocate resources. In this context, Atlanta Public Schools (APS) implemented a Student Success Funding (SSF) formula to maximize transparency, provide autonomy & flexibility to schools, and ensure equity for all students by allocating funds based on the attributes of students. Through the SSF funding model, FTE allotments are no longer earned for all programs. SSF allotments are earned in the form of dollars for Core, Extended Core, Gifted, Athletic Directors, Social Workers, Paraprofessionals, School Administration and Support, Substitutes, Textbooks (new textbook cycles) and Non-Personnel Operational Expenditures. School Principals then have the opportunity to allocate funds based on the specific needs and priorities set by Local School Governance Teams (GO Teams) at each 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. More than \$14.4 million has been transferred to this merged general fund. In FY2019, Cluster funds were included in the SSF formula with Signature funds being layered on top. 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 funding and allotments and how Principals elected to use their earnings. The summary sheets provide information on the enrollment, Title I status, object group allocations and program allotments earned and used across FY2018 and FY2019.



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	FY17	FY18	FY19
BEST/CSK	STEM	\$ 128,610	\$ 440,000	\$ 452,000
Carver	College & Career Readiness	\$ 704,068	\$ 600,000	\$ 683,000
Douglass	STEM	\$ 802,733	\$ 1,110,000	\$ 1,248,000
Grady	College & Career Readiness	\$ 711,315	\$ 870,000	\$ 1,377,500
Jackson	International Baccalaureate	\$ 836,793	\$ 1,385,000	\$ 1,422,500
Mays	International Baccalaureate	\$ 731,615	\$ 1,360,000	\$ 1,263,000
North Atlanta	International Baccalaureate	\$ 1,446,830	\$ 1,877,287	\$ 1,829,500
South Atlanta	STEM	\$ 632,153	\$ 930,000	\$ 1,175,000
Therrell	International Baccalaureate	\$ 626,436	\$ 977,429	\$ 1,063,500
Washington	STEM	\$ 461,573	\$ 920,000	\$ 944,000
Total		\$ 7,082,125	\$ 10,469,716	\$ 11,458,000



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.

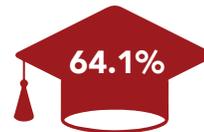
VISION

Our vision is to produce high-performing, college- and career-ready students who 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

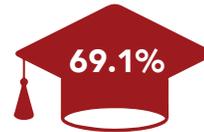
Graduation Rate (2016)



Arts



Early College



Health & Sciences and Research



Technology

Cluster-wide Performance Measures

Academics

- Increase Graduation Rate
- Improve Student Achievement
- Increase Student 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 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 education 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 have the opportunity to gain college credit or an industry certificate of value while still in high school.

Carver Student Experience

My school...

- ensures I am able to think critically.
- teaches us to be competent decision makers.
- is a safe and respectful learning environment.
- makes sure students are responsible for their own learning and development of leadership skills.
- has taught me to communicate effectively.
- gives me the core academic knowledge to choose my life path.
- ensures I am prepared for college and/or career.

Carver Graduate Profile

Graduates will be...

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



Carver CLUSTER PLAN

2016
and beyond

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 times 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. Designate and utilize services of instructional support (e.g. Reading, math and instructional coaches).
- D. Deploy summer learning and an intervention block during the day for remediation support (extended learning opportunities).

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

- A. Provide Fine Arts, Music, and World languages, across all grade bands.
- B. Develop partnerships for field trips/experiences/study abroad.
- C. Develop business and community partners to increase college and career readiness.

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 10th grade students.
- C. Offer on-site campus visits from college and universities
- D. Ensure every 8th grader completes an IGP.
- E. Increase Move On When Ready (MOWR) and Advance Placement options.
- F. Provide College and Career guidance K-12.

Talent Management

Priority #5: Improve teacher quality and improve delivery of instruction.

- A. Develop a strategy to attract and retain the best talent.
- B. Provide 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 number of teachers receiving 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. Establish a K-12 parent university.
- B. Build and strengthen business and community partners (e.g. GO Team, PTA, and local school advisory committees) to support the cluster plan.

Culture

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

- A. Develop a program that meets the needs of students through extended learning opportunities, 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 students have access to alternative instructional programs.

0106 Carver Early College High School

Carver Cluster

Ms. Marcene Thornton

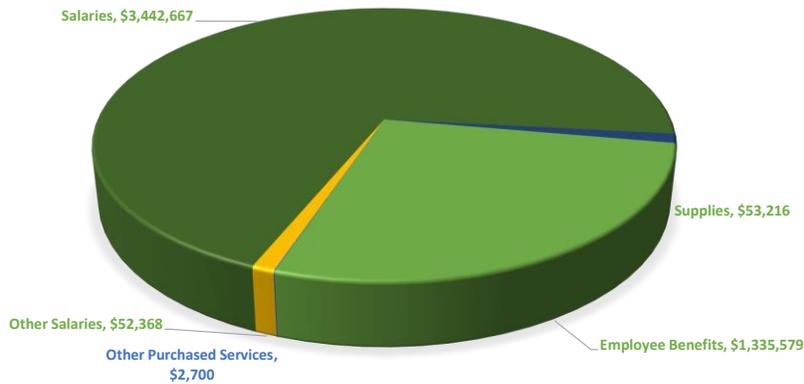
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4405

FY18 Enrollment: 396

FY19 Enrollment: 468

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	12.0	959,373	8.0	683,307	9.5	798,701
1200	Classroom Instruction	-	3,100,392	2.0	149,130	15.0	1,331,702	2.0	178,017
1203	Substitutes	-	-	-	39,832	-	-	-	-
1204	Substitutes- School	-	-	-	578	-	6,997	-	7,099
1220	Textbooks	-	-	-	28,232	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	439,901	-	-	4.0	341,241
1235	Foreign Language	-	-	4.0	351,921	-	-	4.0	341,241
1237	ESOL/Bilingual	0.1	8,798	0.1	8,798	-	-	-	-
1243	Mathematics	-	-	5.0	439,901	-	-	4.0	341,241
1248	Science	-	-	4.0	351,921	-	-	4.0	341,241
1255	Social Science	-	-	4.0	351,921	-	-	4.0	341,241
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	1.0	87,980	3.5	298,586	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.5	131,970	-	-	1.5	127,965
1269	Band	-	-	0.5	43,990	-	-	0.5	42,655
1277	JROTC (Army)	2.0	175,960	2.0	175,960	2.0	170,620	2.0	170,620
1301	Exceptional Children (MOE)	7.5	618,157	7.5	615,423	6.0	467,230	6.0	467,231
1303	Gifted and Talented	-	262,954	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	0.5	25,999	1.0	91,953	1.0	91,953
1505	Media Services	-	-	0.5	49,957	1.0	96,209	-	-
1509	Psychologists	0.1	14,525	0.1	14,525	0.8	79,360	0.8	79,360
1510	Counseling	-	-	2.0	214,789	1.0	104,702	1.0	104,702
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	116,990	-	-
1697	Signature Programs	-	319,000	0.4	35,192	-	220,000	-	-
2400	Title I	-	231,000	-	-	-	157,161	-	-
2405	Career Education (MOE)	2.0	175,960	2.0	175,960	2.0	170,620	2.0	170,620
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	11,888	-	11,888	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
		15.2	\$ 5,117,201	59.8	\$ 5,117,201	44.0	\$ 4,339,063	51.0	\$ 4,339,063

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0105 Finch Elementary

Carver Cluster

Ms. Forrestella Taylor

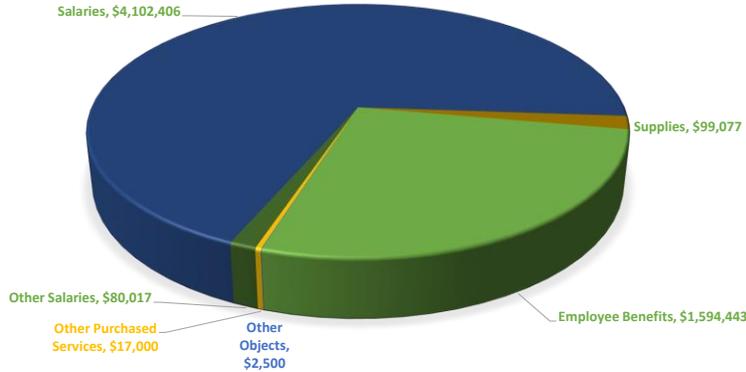
1114 Avon Ave.; Atlanta, GA 30310
Phone: 404-802-4000

FY18 Enrollment: 524

FY19 Enrollment: 475

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	7.0	615,861	6.0	511,861	4.0	341,241
1101	School Administration	-	-	8.5	812,504	4.0	358,122	7.0	624,062
1200	Classroom Instruction	-	3,199,163	1.0	154,128	-	54,034	1.0	160,753
1202	Kindergarten	-	-	7.0	428,452	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	52,884	-	-	-	-
1204	Substitutes- School	-	-	-	767	-	9,259	-	9,393
1205	Grade 1	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	3.0	264,941	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	3.0	264,941	4.0	341,241	5.0	426,551
1208	Grade 4	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1209	Grade 5	-	-	4.5	396,911	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	30,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	18,898	0.2	17,596	0.2	17,062	0.2	17,062
1264	Art	-	-	1.0	87,980	-	332,710	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	0.3	21,328
1301	Exceptional Children (MOE)	11.0	884,570	11.0	877,280	10.5	806,141	10.5	806,141
1303	Gifted and Talented	-	64,371	0.5	43,990	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.3	29,314	0.3	28,701	0.3	28,701
1310	Health	1.0	51,998	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	1.0	109,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	0.5	54,418	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	562,468	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	127,230	-	-
1697	Signature Programs	-	133,000	0.2	17,596	-	95,000	0.7	59,717
2400	Title I	-	273,350	-	-	-	218,780	-	-
6620	Academics Transportation	-	12,065	-	12,065	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		22.5	\$ 6,001,404	69.7	\$ 6,001,405	55.2	\$ 4,990,044	60.2	\$ 4,990,044

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0296 Perkerson Elementary School

Carver Cluster

Mr. Tony Ford

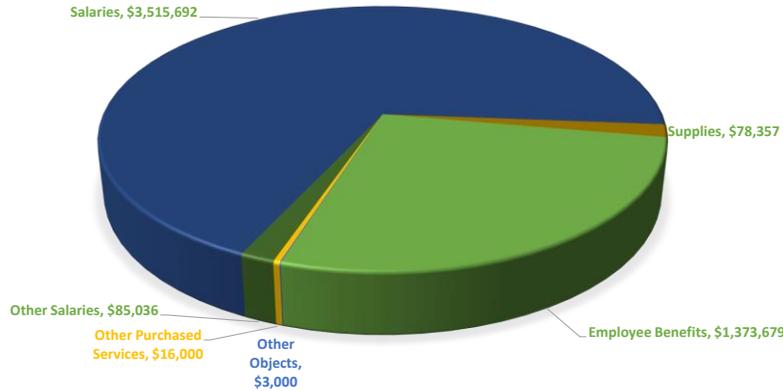
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY18 Enrollment: 435

FY19 Enrollment: 389

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	7.0	615,861	7.0	597,172	7.0	597,172
1101	School Administration	-	-	9.0	745,620	4.0	358,122	8.0	668,990
1200	Classroom Instruction	-	2,812,601	4.0	251,370	-	45,026	2.0	243,648
1202	Kindergarten	-	-	7.0	427,452	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	43,607	-	-	-	-
1204	Substitutes- School	-	-	-	632	-	7,686	-	7,798
1205	Grade 1	-	-	3.0	263,941	3.0	255,931	2.0	170,620
1206	Grade 2	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	3.0	263,941	4.0	341,241	2.0	170,620
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	4.0	341,241
1209	Grade 5	-	-	2.5	219,951	3.0	255,931	2.0	170,620
1220	Textbooks	-	-	-	10,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	19,332	0.2	17,596	0.3	25,593	0.3	25,593
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	6.5	580,273	6.5	574,546	6.5	556,054	6.5	556,054
1303	Gifted and Talented	-	52,600	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.4	39,085	0.4	38,269	0.4	38,269
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	102,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	0.5	54,418	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1618	Extended Learning	-	-	1.0	97,463	-	-	-	-
1623	Reading and Math	-	562,468	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	120,110	-	-
1697	Signature Programs	-	98,000	0.2	17,596	-	95,000	0.7	61,176
2400	Title I	-	227,700	-	-	-	189,281	-	-
6620	Academics Transportation	-	9,881	-	9,881	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		16.0	\$ 5,123,045	61.1	\$ 5,123,046	48.2	\$ 4,453,596	53.2	\$ 4,453,596

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0188 Sylvan Hills Middle School

Carver Cluster

Mr. Artesza Portee

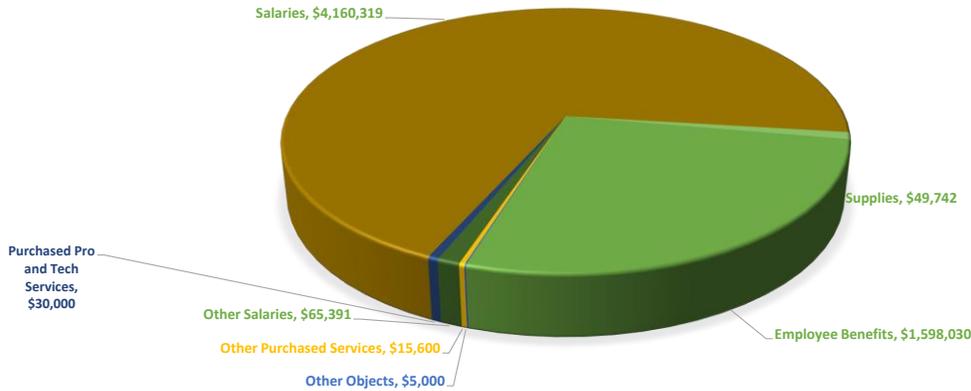
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY18 Enrollment: 652

FY19 Enrollment: 570

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	10.0	1,027,461	7.0	564,146	9.0	899,569
1200	Classroom Instruction	-	3,458,985	2.0	211,869	20.5	1,812,276	2.0	156,737
1203	Substitutes	-	-	-	43,451	-	-	-	-
1204	Substitutes- School	-	-	-	630	-	11,521	-	11,688
1215	Remedial Education	6.0	527,881	6.0	527,881	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	16,500	-	-	-	-
1230	Reading/Language Arts	-	-	6.0	529,381	-	-	8.0	682,482
1235	Foreign Language	-	-	2.0	175,960	-	-	1.0	115,847
1237	ESOL/Bilingual	0.2	18,464	0.2	17,596	0.2	17,062	0.2	17,062
1243	Mathematics	-	-	5.0	441,401	-	-	5.0	426,551
1248	Science	-	-	1.0	89,480	-	-	5.0	426,551
1255	Social Science	-	-	5.0	441,401	-	-	4.0	341,241
1264	Art	-	-	1.0	87,980	8.0	682,482	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	-	30,537	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	87,980	-	-	1.0	85,310
1277	JROTC (Army)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1301	Exceptional Children (MOE)	9.0	759,987	9.0	748,011	11.0	848,914	11.0	848,914
1303	Gifted and Talented	-	93,726	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	104,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	2.0	214,435	2.0	203,954	2.0	203,954
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	137,470	-	-
1697	Signature Programs	-	133,000	0.2	17,596	-	95,000	0.2	17,062
2400	Title I	-	321,750	-	-	-	253,195	-	-
2405	Career Education (MOE)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
6521	Safety	1.0	79,238	1.0	80,038	1.0	76,214	1.0	77,714
6620	Academics Transportation	-	14,478	-	14,478	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
23.5		\$	5,867,792	65.3	\$	5,867,792	59.6	\$	5,532,006
									64.3
									5,532,006

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates



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

Academics

2016
and beyond

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.atlantapublicschools.us/strongschools

1053 Boyd Elementary School

Douglass Cluster

Ms. Joi Kilpatrick

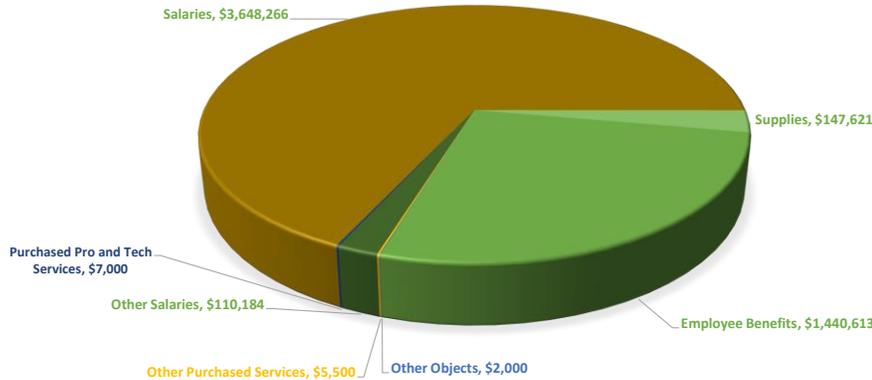
2250 Perry Blvd., NW; Atlanta, GA 30318
Phone: 404-802-8150

FY18 Enrollment: 430

FY19 Enrollment: 439

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	7.0	615,861	7.0	597,172	7.0	597,172
1101	School Administration	-	-	9.0	799,103	4.0	358,122	8.0	649,086
1200	Classroom Instruction	-	3,209,720	5.0	334,361	-	44,520	4.0	190,797
1202	Kindergarten	-	-	7.0	427,452	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	51,688	-	-	-	-
1204	Substitutes- School	-	-	-	749	-	7,598	-	7,708
1205	Grade 1	-	-	3.0	263,941	4.0	341,241	4.0	341,241
1206	Grade 2	-	-	4.0	351,921	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	4.0	351,921	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	2.0	175,960	3.0	255,931	2.0	170,620
1209	Grade 5	-	-	1.0	87,980	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	4,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1237	ESOL/Bilingual	0.2	19,332	0.2	17,596	0.2	17,062	0.2	17,062
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	4.8	384,316	5.3	420,962	4.5	338,910	4.5	338,910
1303	Gifted and Talented	-	57,226	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.7	68,398	0.7	66,970	0.7	66,970
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	114,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1618	Extended Learning	-	-	3.0	292,389	-	-	-	-
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	562,468	1.0	97,463	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	119,710	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	95,000	0.5	42,655
2400	Title I	-	244,200	-	-	-	177,400	-	-
6620	Academics Transportation	-	11,151	-	11,151	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		15.3	\$ 5,416,734	64.0	\$ 5,416,734	46.9	\$ 4,240,589	54.7	\$ 4,240,589

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

4058 Douglass High School

Douglass Cluster

Dr. Ellis Duncan

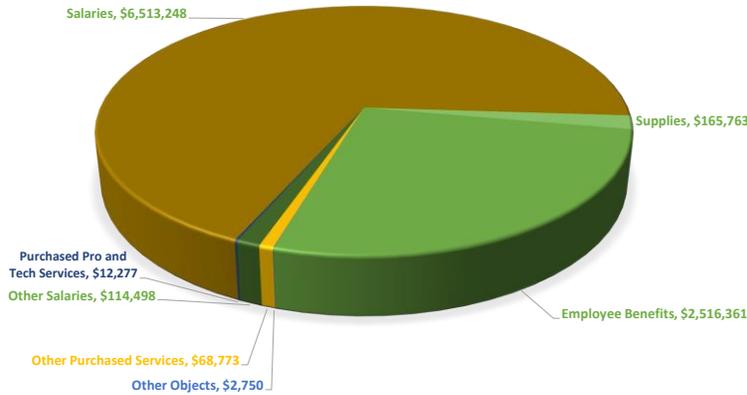
225 Hamilton E. Holmes Dr. NW; Atlanta, GA 30318
Phone: 404-802-3100

FY18 Enrollment: 900

FY19 Enrollment: 930

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	20.0	1,559,512	11.0	889,783	20.0	1,440,292
1200	Classroom Instruction	-	5,555,199	1.0	360,178	34.0	3,017,567	2.0	306,790
1203	Substitutes	-	-	-	98,998	-	-	-	-
1204	Substitutes- School	-	-	-	1,435	-	15,903	-	16,134
1215	Remedial Education	6.0	527,881	6.0	527,881	6.0	511,861	6.0	511,861
1220	Textbooks	-	-	-	10,055	-	-	-	-
1230	Reading/Language Arts	-	-	6.0	527,881	-	-	6.0	511,861
1235	Foreign Language	-	-	4.0	351,921	-	-	4.0	341,241
1237	ESOL/Bilingual	0.6	60,165	0.6	52,788	0.7	59,717	0.7	59,717
1243	Mathematics	-	-	7.0	615,861	-	-	7.0	597,172
1248	Science	-	-	8.0	703,842	-	-	7.0	602,172
1255	Social Science	-	-	7.0	615,861	-	-	7.0	597,172
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	1.5	131,970	5.5	469,206	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.5	219,951	-	-	2.5	213,276
1269	Band	-	-	0.5	43,990	-	-	1.0	85,310
1271	Performing Arts	-	-	2.0	175,960	-	-	2.0	170,620
1277	JROTC (Army)	3.0	263,941	3.0	263,941	2.0	170,620	2.0	170,620
1301	Exceptional Children (MOE)	13.7	1,088,341	13.7	1,068,424	14.0	1,059,505	14.0	1,059,505
1303	Gifted and Talented	-	122,660	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	-	-	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	1.0	107,114	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.3	26,453	0.3	26,453
1510	Counseling	-	-	4.0	429,578	3.0	314,105	3.0	314,105
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1622	Non-Academic	-	-	1.0	97,712	-	-	-	-
1623	Reading and Math	-	97,712	-	-	-	-	-	-
1646	Learning Technologies	1.0	107,776	1.0	107,776	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	157,310	-	-
1697	Signature Programs	-	98,000	2.0	175,960	-	95,000	1.0	85,310
2400	Title I	-	510,950	-	-	-	424,366	-	-
2405	Career Education (MOE)	6.0	527,881	6.0	527,881	5.0	426,551	5.0	426,551
6521	Safety	2.0	158,475	2.0	158,475	2.0	152,428	2.0	154,428
6620	Academics Transportation	-	23,623	-	23,623	-	-	-	-
6701	Building Operations	4.0	186,658	4.0	186,658	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
38.8	\$ 9,510,192	108.3	\$ 9,510,192	87.6	\$ 8,154,571	98.1	\$ 8,154,571		

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

5566 F. L. Stanton Elementary School

Douglass Cluster

Dr. Phyllis Earls

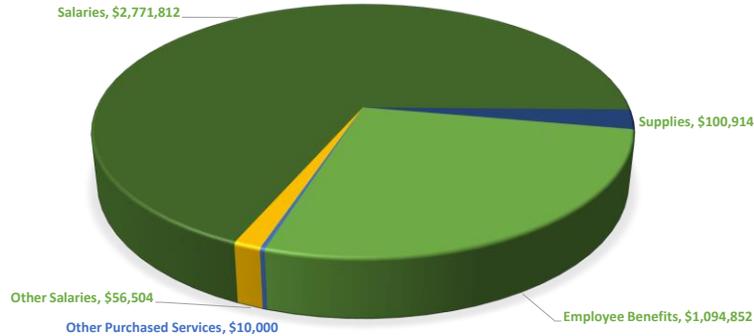
1625 M.L.K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY18 Enrollment: 310

FY19 Enrollment: 281

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	263,941	2.0	175,960	3.0	255,931	3.0	255,931
1101	School Administration	-	-	7.0	559,931	3.0	317,046	7.0	536,765
1200	Classroom Instruction	-	2,292,320	4.0	247,201	-	32,375	2.0	199,311
1202	Kindergarten	-	-	4.0	257,716	6.0	374,421	4.0	249,614
1203	Substitutes	-	-	-	37,128	-	-	-	-
1204	Substitutes- School	-	-	-	538	-	5,478	-	5,557
1205	Grade 1	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1206	Grade 2	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1207	Grade 3	-	-	2.0	175,960	3.0	255,931	2.0	170,620
1208	Grade 4	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1209	Grade 5	-	-	2.0	175,960	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	30,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1264	Art	-	-	0.5	43,990	2.8	238,869	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1271	Performing Arts	-	-	1.0	87,980	-	-	0.5	42,655
1301	Exceptional Children (MOE)	5.5	443,977	5.5	438,640	5.5	424,457	5.5	424,457
1303	Gifted and Talented	-	38,053	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	0.5	25,999	0.5	25,999	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	99,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1603	SEL	-	-	0.2	19,796	-	-	-	-
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,905	-	-	-	-
1623	Reading and Math	-	562,831	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	110,110	-	-
1697	Signature Programs	-	98,000	0.5	43,990	-	95,000	1.0	85,310
2400	Title I	-	150,700	-	-	-	141,226	-	-
6620	Academics Transportation	-	7,138	-	7,138	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		12.3	\$ 4,068,619	49.1	\$ 4,068,619	36.2	\$ 3,346,762	41.4	\$ 3,346,762

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

3059 Fain Elementary School

Douglass Cluster

Mr. Desmond Moore

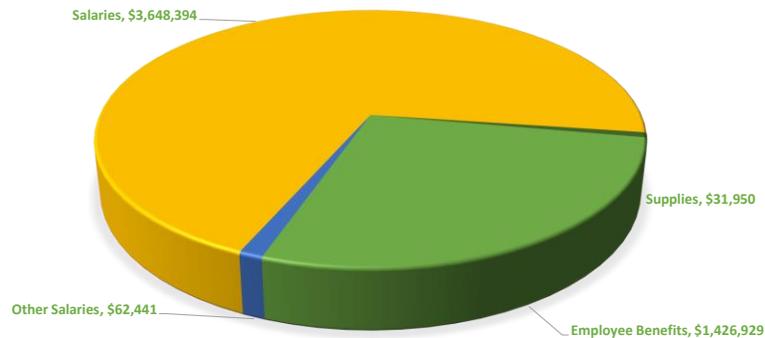
101 Hemphill School Rd. NW; Atlanta, GA 30331
Phone: 404-802-8600

FY18 Enrollment: 447

FY19 Enrollment: 446

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	6.0	527,881	6.0	511,861	6.0	511,861
1101	School Administration	-	-	9.0	839,948	4.0	358,122	7.0	604,460
1200	Classroom Instruction	-	3,156,189	6.0	328,756	-	46,241	-	74,364
1202	Kindergarten	-	-	6.0	386,574	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	51,002	-	-	-	-
1204	Substitutes- School	-	-	-	740	-	7,898	-	8,013
1205	Grade 1	-	-	4.0	351,921	3.0	255,931	4.0	341,241
1206	Grade 2	-	-	3.0	263,941	4.0	341,241	3.0	255,931
1207	Grade 3	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	5,000	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.5	42,655
1237	ESOL/Bilingual	1.2	119,896	1.2	105,576	1.0	85,310	1.0	85,310
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	3.5	315,749	3.5	309,371	3.5	299,414	3.5	299,414
1303	Gifted and Talented	-	60,101	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	-	-	0.8	76,537	0.8	76,537
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	99,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,712	-	-	-	-
1623	Reading and Math	-	562,468	1.0	97,463	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	121,070	-	-
1697	Signature Programs	-	133,000	-	-	-	95,000	1.0	85,310
2400	Title I	-	248,050	-	-	-	226,540	-	-
6620	Academics Transportation	-	11,329	-	11,329	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		13.0	\$ 5,226,143	62.5	\$ 5,226,143	45.0	\$ 4,233,074	50.3	\$ 4,233,074

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0504 Harper-Archer Middle School

Douglass Cluster

Mr. Marques Stewart

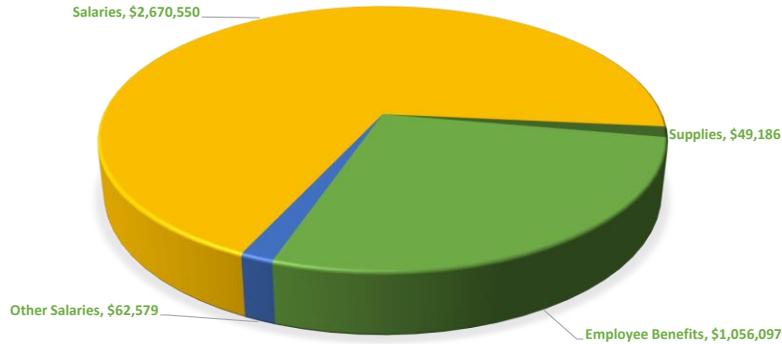
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-6500

FY18 Enrollment: 566

FY19 Enrollment: 230

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	9.0	675,411	6.0	523,071	11.0	874,111
1200	Classroom Instruction	-	1,841,107	-	69,564	18.0	1,585,107	1.0	55,914
1203	Substitutes	-	-	-	25,355	-	-	-	-
1204	Substitutes- School	-	-	-	368	-	10,001	-	10,001
1209	Grade 5	-	-	0.5	43,990	-	-	-	-
1215	Remedial Education	1.0	87,980	1.0	87,980	0.7	56,305	1.0	85,310
1220	Textbooks	-	-	-	10,000	-	-	-	-
1230	Reading/Language Arts	-	-	2.0	175,960	-	-	5.0	426,551
1235	Foreign Language	-	-	0.5	43,990	-	-	2.0	170,620
1237	ESOL/Bilingual	0.4	37,796	0.4	35,192	0.6	51,186	0.6	51,186
1243	Mathematics	-	-	2.0	175,960	-	-	4.0	341,241
1248	Science	-	-	2.0	175,960	-	-	4.0	341,241
1255	Social Science	-	-	1.0	87,980	-	-	5.0	426,551
1264	Art	-	-	1.0	87,980	7.0	597,172	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.5	131,970	-	-	2.0	170,620
1267	Music	-	-	-	-	-	-	1.5	127,965
1277	JROTC (Army)	-	-	-	-	1.0	85,310	1.0	85,310
1301	Exceptional Children (MOE)	6.0	488,564	6.0	482,836	16.0	1,138,498	16.0	1,138,498
1303	Gifted and Talented	-	31,056	0.5	43,990	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	1.0	97,712	0.6	57,403	1.0	95,671
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	99,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	107,218	2.0	203,954	2.0	203,954
1598	Student Programs and Services	-	-	0.5	52,063	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	130,590	-	-
1697	Signature Programs	-	98,000	-	-	-	95,000	-	-
2400	Title I	-	125,950	-	-	-	220,411	-	-
2405	Career Education (MOE)	0.3	21,995	0.3	21,995	1.0	85,310	1.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	5,842	-	5,842	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		13.7	\$ 3,103,784	36.7	\$ 3,103,784	57.1	\$ 5,176,041	64.4	\$ 5,176,041

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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1418 John Lewis Invictus Academy

Douglass Cluster

Mr. Gregory Parks

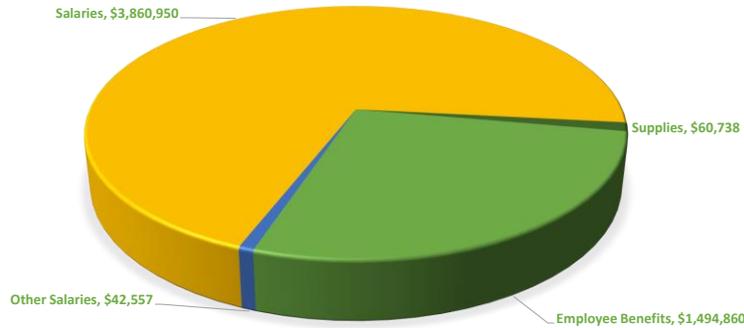
1890 Donald L. Hollowell Pkwy; Atlanta, GA 30318
Phone: 404-802-6100

FY18 Enrollment: 290

FY19 Enrollment: 644

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	13.0	1,135,793	5.0	403,923	5.0	513,092
1200	Classroom Instruction	-	3,867,687	2.0	126,991	8.0	704,229	-	57,225
1203	Substitutes	-	-	-	48,162	-	-	-	-
1204	Substitutes- School	-	-	-	698	-	4,276	-	4,276
1215	Remedial Education	2.0	175,960	2.0	175,960	0.3	29,005	0.3	29,005
1220	Textbooks	-	-	-	24,430	-	-	-	-
1230	Reading/Language Arts	-	-	6.0	527,881	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	0.5	42,655
1237	ESOL/Bilingual	0.6	60,165	0.6	52,788	0.4	34,124	0.4	34,124
1243	Mathematics	-	-	6.0	527,881	-	-	2.0	170,620
1248	Science	-	-	4.0	351,921	-	-	3.0	255,931
1255	Social Science	-	-	4.0	351,921	-	-	3.0	255,931
1264	Art	-	-	-	-	2.0	170,620	0.5	42,655
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	0.5	42,655
1267	Music	-	-	0.5	43,990	-	-	-	-
1269	Band	-	-	-	-	-	-	0.5	42,655
1271	Performing Arts	-	-	1.0	87,980	-	-	-	-
1301	Exceptional Children (MOE)	14.0	1,205,981	14.0	1,189,969	5.5	378,407	5.5	378,407
1303	Gifted and Talented	-	85,395	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.2	19,134	0.2	19,134
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	-	-	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	4.0	428,871	1.0	101,977	1.0	101,977
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1603	SEL	-	-	0.2	19,796	-	-	-	-
1646	Learning Technologies	-	-	1.0	107,776	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	104,670	-	-
1697	Signature Programs	-	98,000	1.0	87,980	-	95,000	-	-
2400	Title I	-	324,500	-	-	-	94,239	-	-
2405	Career Education (MOE)	0.8	65,985	1.0	87,980	-	-	2.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	16,358	-	16,358	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		23.6	\$ 6,272,260	72.1	\$ 6,272,260	26.7	\$ 2,476,328	29.7	\$ 2,476,328

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

3566 Scott Elementary School

Douglass Cluster

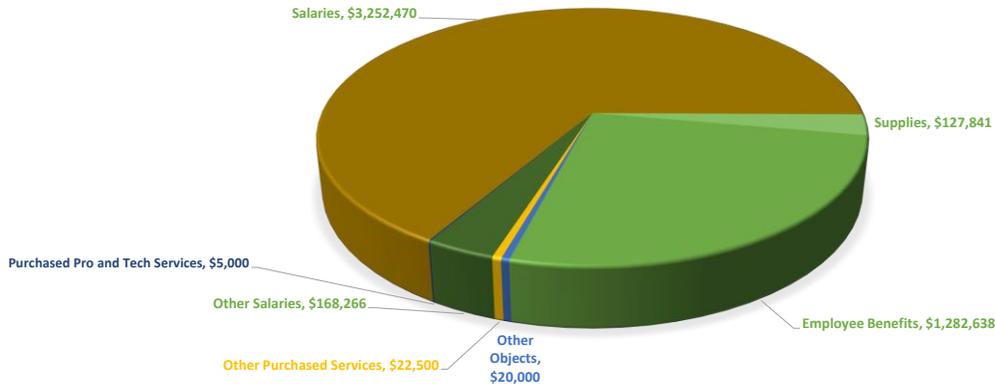
Mr. Langston Longley

1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY18 Enrollment: 361
FY19 Enrollment: 379

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	5.0	439,901	6.0	511,861	6.0	511,861
1101	School Administration	-	-	8.0	803,839	4.0	358,122	6.5	590,826
1200	Classroom Instruction	-	2,756,513	4.0	331,056	-	37,537	1.0	96,799
1202	Kindergarten	-	-	6.0	387,574	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	46,821	-	-	-	-
1204	Substitutes- School	-	-	-	679	-	6,379	-	6,471
1205	Grade 1	-	-	2.0	176,960	2.0	170,620	2.0	170,620
1206	Grade 2	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.5	308,931	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	8,125	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1237	ESOL/Bilingual	0.6	57,995	0.6	52,788	0.4	34,124	0.4	34,124
1264	Art	-	-	0.5	43,990	3.0	255,931	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1271	Performing Arts	-	-	-	-	-	-	0.5	42,655
1301	Exceptional Children (MOE)	4.5	356,887	5.0	394,444	4.5	338,910	4.5	338,910
1303	Gifted and Talented	-	50,480	-	-	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.4	39,085	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	116,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1603	SEL	-	-	1.0	98,982	-	-	-	-
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	562,468	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	114,190	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	95,000	0.5	42,655
2400	Title I	-	202,950	-	-	-	143,395	-	-
6620	Academics Transportation	-	9,627	-	9,627	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		15.4	\$ 4,925,242	56.8	\$ 4,925,242	40.4	\$ 3,668,762	44.9	\$ 3,668,762

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1068 Towns Elementary School

Douglass Cluster

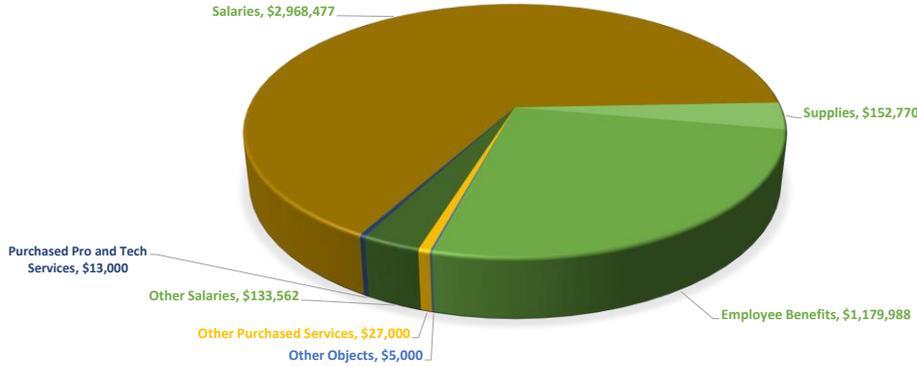
Dr. Dione Taylor

760 Bolton Rd. NW; Atlanta, GA 30331
Phone: 404-802-7400

FY18 Enrollment: 363
FY19 Enrollment: 300

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	6.0	527,881	4.0	341,241	4.0	341,241
1101	School Administration	-	-	5.0	471,745	4.0	358,122	6.0	520,539
1200	Classroom Instruction	-	2,401,881	5.0	433,680	-	37,739	2.0	147,014
1202	Kindergarten	-	-	5.0	299,594	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	45,302	-	-	-	-
1204	Substitutes- School	-	-	-	657	-	6,414	-	6,507
1205	Grade 1	-	-	2.0	176,960	3.0	255,931	2.0	170,620
1206	Grade 2	-	-	1.0	88,980	3.0	255,931	2.0	170,620
1207	Grade 3	-	-	2.0	176,960	3.0	255,931	3.5	298,586
1208	Grade 4	-	-	2.6	229,749	2.0	170,620	2.0	170,620
1209	Grade 5	-	-	3.4	300,133	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	26,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.8	89,910	0.8	70,384	1.7	145,027	1.7	145,027
1248	Science	-	-	-	-	-	-	-	3,500
1264	Art	-	-	1.0	87,980	3.0	255,931	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	6.0	438,837	6.0	435,322	3.0	256,640	3.0	256,640
1303	Gifted and Talented	-	40,431	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	-	17,280	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	45,878	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1603	SEL	-	-	0.2	19,796	-	-	-	-
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1623	Reading and Math	-	573,762	1.0	97,463	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	114,350	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	130,000	1.0	85,310
2400	Title I	-	172,700	-	-	-	140,937	-	-
6620	Academics Transportation	-	7,620	-	7,620	-	-	-	-
6701	Building Operations	1.0	46,665	1.0	46,665	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		15.1	\$ 4,518,818	52.8	\$ 4,518,818	38.4	\$ 3,578,848	43.9	\$ 3,578,848

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE
* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0604 Usher-Collier Heights Elementary School

Douglass Cluster

Mr. Jerry Parker

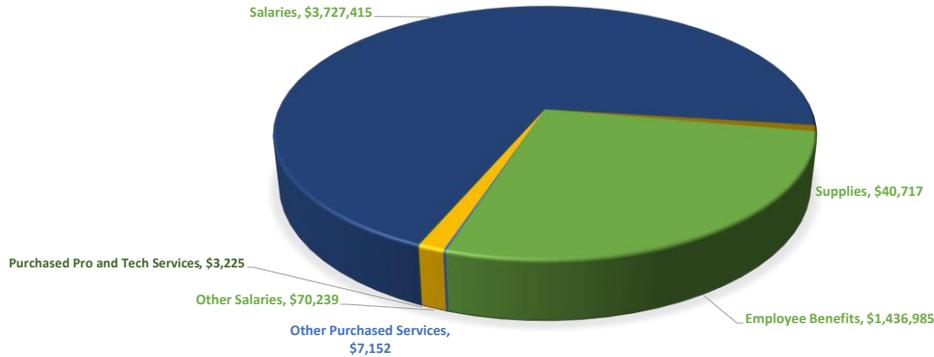
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5700

FY18 Enrollment: 499

FY19 Enrollment: 461

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	5.0	439,901	5.0	426,551	5.0	426,551
1101	School Administration	-	-	8.5	797,675	4.0	358,122	8.0	767,407
1200	Classroom Instruction	-	3,196,843	1.0	115,697	-	51,504	-	122,798
1202	Kindergarten	-	-	5.0	298,594	8.0	499,228	7.0	413,918
1203	Substitutes	-	-	-	32,011	-	-	-	-
1204	Substitutes- School	-	-	-	464	-	8,817	-	8,945
1205	Grade 1	-	-	3.0	263,941	4.0	341,241	3.0	255,931
1206	Grade 2	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	3.0	263,941	5.0	426,551	4.0	341,241
1208	Grade 4	-	-	4.0	351,921	3.0	255,931	4.0	341,241
1209	Grade 5	-	-	4.0	351,921	3.0	255,931	4.0	341,241
1220	Textbooks	-	-	-	10,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	19,332	0.2	17,596	0.3	25,593	0.3	25,593
1248	Science	-	-	-	-	-	-	-	2,000
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	1.0	85,310
1301	Exceptional Children (MOE)	7.0	532,175	7.5	567,910	7.0	506,727	7.0	506,727
1303	Gifted and Talented	-	61,372	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	-	-	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	102,414	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,712	-	-	-	-
1623	Reading and Math	-	292,638	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	125,230	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	232,100	-	-	-	227,022	-	-
6620	Academics Transportation	-	11,710	-	11,710	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		17.2	\$ 5,339,644	62.2	\$ 5,339,643	50.5	\$ 4,685,411	55.8	\$ 4,685,411

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1415 Woodson Park Academy

Douglass Cluster

Dr. Susan Crim-McClendon

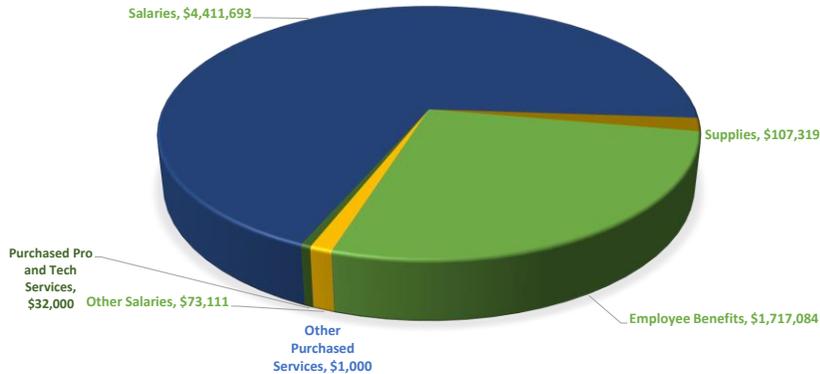
20 Evelyn Way NW; Atlanta, GA 30318
Phone: 404-802-7750

FY18 Enrollment: 543

FY19 Enrollment: 589

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	6.0	527,881	6.0	511,861	5.5	469,206
1101	School Administration	-	-	9.5	813,551	4.0	358,122	8.0	645,737
1200	Classroom Instruction	-	3,942,664	3.0	350,845	-	55,957	1.0	59,559
1202	Kindergarten	-	-	9.0	557,310	6.0	374,421	7.0	413,918
1203	Substitutes	-	-	-	64,615	-	-	-	-
1204	Substitutes- School	-	-	-	937	-	9,595	-	9,734
1205	Grade 1	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1206	Grade 2	-	-	4.0	352,921	4.0	341,241	6.0	511,861
1207	Grade 3	-	-	4.0	352,921	4.0	341,241	3.0	255,931
1208	Grade 4	-	-	5.0	440,901	4.0	341,241	4.0	341,241
1209	Grade 5	-	-	5.0	440,901	4.0	341,241	4.0	341,241
1220	Textbooks	-	-	-	5,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1237	ESOL/Bilingual	0.4	37,796	0.4	35,192	0.3	25,593	0.3	25,593
1264	Art	-	-	1.0	87,980	4.4	375,365	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	5.0	449,508	5.5	486,154	5.5	424,457	5.5	424,457
1303	Gifted and Talented	-	76,673	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	1.0	95,671	1.0	95,671
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	104,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1603	SEL	-	-	1.0	87,980	-	-	-	-
1618	Extended Learning	-	-	1.0	97,463	-	-	-	-
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	562,831	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	128,750	-	-
1697	Signature Programs	-	98,000	-	-	-	95,000	1.0	103,421
2400	Title I	-	327,250	-	-	-	276,186	-	-
6620	Academics Transportation	-	14,961	-	14,961	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		16.7	\$ 6,416,668	73.7	\$ 6,416,668	51.5	\$ 4,877,851	59.6	\$ 4,877,851

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates



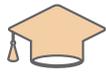
MISSION

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.

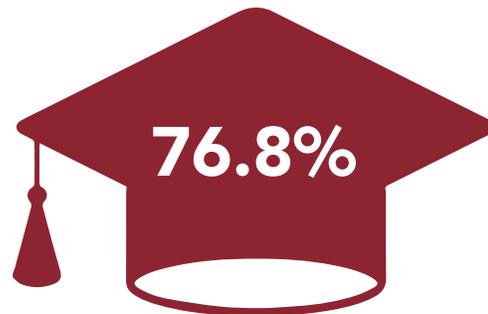


- Provide an effective learning environment encompassing physical assets, human resources and support.



- 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

Academics

2016
and beyond

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

4560 Grady High School

Grady Cluster

Dr. Betsy Bockman

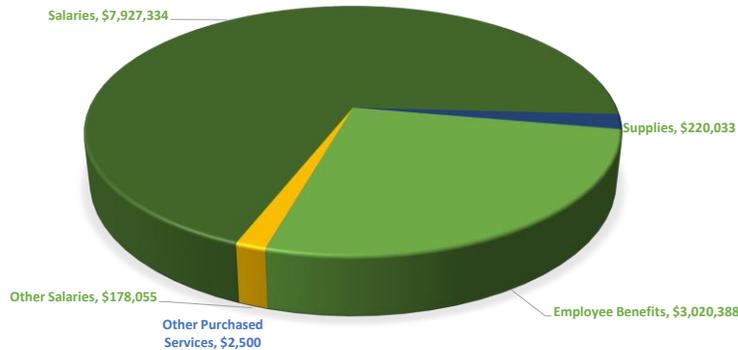
929 Charles Allen Dr., NE; Atlanta, GA 30309
Phone: 404-802-3001

FY18 Enrollment: 1399

FY19 Enrollment: 1346

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	17.0	1,535,311	12.0	1,014,108	17.0	1,483,789
1200	Classroom Instruction	-	6,813,677	-	96,722	52.5	4,660,132	-	248,293
1202	Kindergarten	-	-	-	13,375	-	-	-	-
1203	Substitutes	-	-	-	97,864	-	-	-	-
1204	Substitutes- School	-	-	-	1,419	-	24,720	-	25,079
1215	Remedial Education	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1220	Textbooks	-	-	-	83,954	-	-	-	-
1230	Reading/Language Arts	-	-	10.0	879,802	-	-	10.5	895,757
1235	Foreign Language	-	-	7.0	615,861	-	-	7.0	597,172
1237	ESOL/Bilingual	1.0	94,055	1.0	87,980	1.0	85,310	1.0	85,310
1243	Mathematics	-	-	11.5	1,011,772	-	-	12.5	1,066,378
1248	Science	-	-	7.0	615,861	-	-	7.0	605,172
1255	Social Science	-	-	8.0	703,842	-	-	8.0	682,482
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	3.0	263,941	6.5	554,517	3.0	255,931
1266	Physical Ed. Elementary	-	-	4.0	351,921	-	-	4.5	383,896
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.8	70,384	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	88,980	-	-	1.0	85,310
1277	JROTC (Army)	3.0	263,941	3.0	263,941	3.0	255,931	3.0	255,931
1301	Exceptional Children (MOE)	15.5	1,150,075	15.5	1,132,501	14.5	1,056,228	14.5	1,056,228
1303	Gifted and Talented	-	1,155,956	10.0	879,802	11.0	938,413	11.0	938,413
1309	School Social Workers	-	-	0.8	78,170	0.8	76,537	1.0	95,671
1310	Health	1.0	51,998	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	2.0	221,363	2.0	192,418	2.0	192,418
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	4.0	429,578	4.0	418,807	4.0	418,807
1598	Student Programs and Services	-	-	-	35,451	-	-	0.5	49,476
1646	Learning Technologies	2.0	215,552	2.0	215,552	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	161,824	-	-
1697	Signature Programs	-	319,000	0.2	14,957	-	220,000	0.2	14,503
2405	Career Education (MOE)	9.0	791,822	9.0	791,822	9.0	767,792	9.0	767,792
6521	Safety	2.0	158,475	2.0	160,475	2.0	152,428	2.0	154,428
6620	Academics Transportation	-	34,189	-	34,189	-	-	-	-
6701	Building Operations	4.0	186,658	4.0	186,658	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		39.8	\$ 11,424,378	128.5	\$ 11,424,378	121.1	\$ 10,816,202	124.4	\$ 10,816,202

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

2062 Hope-Hill Elementary School

Grady Cluster

Ms. Maureen Wheeler

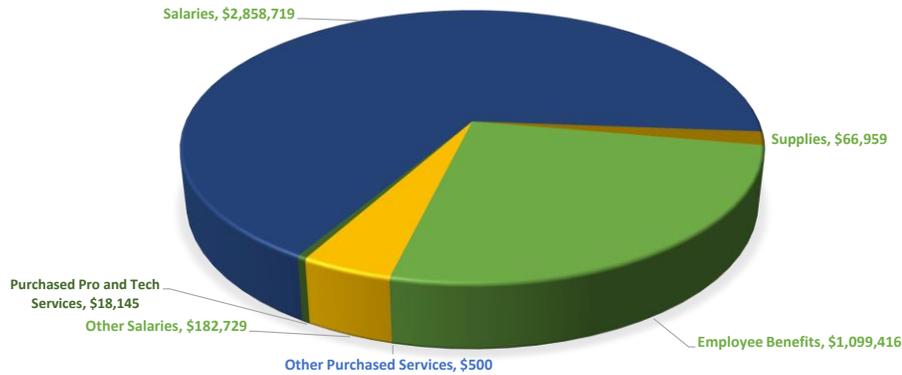
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY18 Enrollment: 452

FY19 Enrollment: 408

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	263,941	4.0	351,921	4.0	341,241	4.0	341,241
1101	School Administration	-	-	3.0	389,241	4.0	358,122	4.0	365,122
1200	Classroom Instruction	-	2,926,857	-	185,619	-	46,747	-	194,153
1202	Kindergarten	-	-	6.0	386,574	10.0	624,035	10.0	624,035
1203	Substitutes	-	-	-	43,347	-	-	-	-
1204	Substitutes- School	-	-	-	629	-	7,987	-	8,103
1205	Grade 1	-	-	3.0	263,941	4.0	341,241	4.0	341,241
1206	Grade 2	-	-	4.0	351,921	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	2.0	170,620
1209	Grade 5	-	-	3.0	263,941	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	16,000	-	-	-	-
1237	ESOL/Bilingual	0.4	39,531	0.4	35,192	0.4	34,124	0.4	34,124
1264	Art	-	-	0.5	43,990	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	5.5	444,889	5.5	438,640	6.5	510,004	6.5	510,004
1303	Gifted and Talented	-	54,234	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.8	76,537	1.0	95,671
1310	Health	0.5	25,999	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	1.0	43,878	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	2.0	211,483
1598	Student Programs and Services	-	-	0.5	52,063	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	121,470	-	-
1697	Signature Programs	-	226,000	3.9	331,943	-	130,000	4.0	307,458
2400	Title I	-	218,900	-	-	-	155,358	-	-
6620	Academics Transportation	-	10,363	-	10,363	-	-	-	-
6701	Building Operations	1.0	46,665	1.0	46,665	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		11.2	\$ 4,317,510	48.0	\$ 4,317,510	48.7	\$ 4,397,257	52.1	\$ 4,397,257

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1563 Inman Middle School

Grady Cluster

Mr. Kevin Maxwell

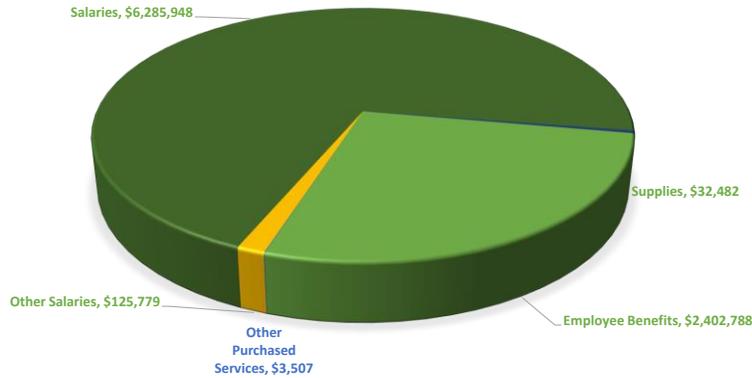
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-3200

FY18 Enrollment: 1102

FY19 Enrollment: 1060

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	9.0	854,354	9.0	724,370	10.0	844,774
1200	Classroom Instruction	-	5,529,833	-	38,727	34.5	3,049,697	-	133,339
1203	Substitutes	-	-	-	71,812	-	-	-	-
1204	Substitutes- School	-	-	-	1,041	-	19,472	-	19,755
1215	Remedial Education	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1230	Reading/Language Arts	-	-	12.0	1,055,762	-	-	12.0	1,023,723
1235	Foreign Language	-	-	2.5	230,481	-	-	3.0	255,931
1237	ESOL/Bilingual	1.0	97,092	1.0	87,980	0.8	68,248	0.8	68,248
1243	Mathematics	-	-	8.0	703,842	-	-	9.0	767,792
1248	Science	-	-	9.0	791,822	-	-	9.0	767,792
1255	Social Science	-	-	9.0	791,822	-	-	9.0	767,792
1264	Art	-	-	1.0	87,980	15.0	1,279,653	1.0	85,310
1266	Physical Ed. Elementary	-	-	3.0	263,941	-	-	3.0	255,931
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	87,980	-	-	1.0	85,310
1277	JROTC (Army)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1301	Exceptional Children (MOE)	17.0	1,279,799	17.0	1,265,089	13.0	973,958	13.0	973,958
1303	Gifted and Talented	-	1,067,437	10.0	879,802	10.0	853,102	10.0	853,102
1309	School Social Workers	-	-	0.5	48,856	0.6	57,403	0.8	76,537
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	-	8,000	2.0	192,418	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	3.0	321,653	2.0	203,954	3.0	305,930
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.8	79,161
1603	SEL	-	-	1.0	98,982	-	-	-	-
1646	Learning Technologies	-	-	1.0	107,776	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	143,751	-	-
1697	Signature Programs	-	154,500	0.2	14,957	-	130,000	0.2	14,503
2405	Career Education (MOE)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	26,925	-	26,925	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		27.3	\$ 8,836,551	100.9	\$ 8,836,551	92.4	\$ 8,208,033	95.1	\$ 8,208,033

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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2564 Lin Elementary School

Grady Cluster

Ms. Sharyn Briscoe

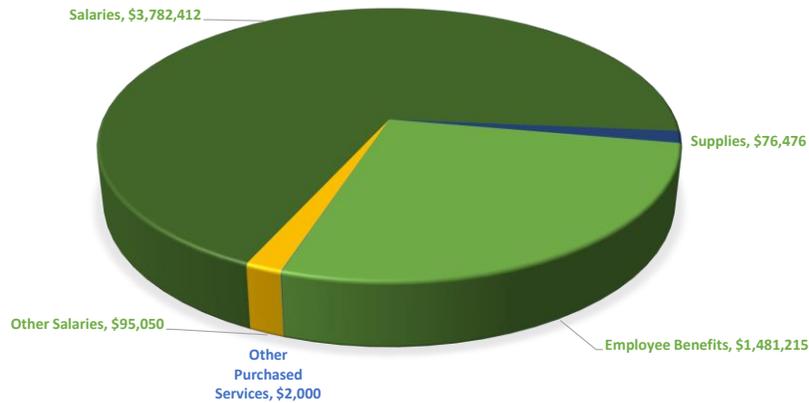
586 Candler Park Dr., NE; Atlanta, GA 30307
Phone: 404-802-8850

FY18 Enrollment: 646

FY19 Enrollment: 670

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	351,921	2.0	175,960	2.0	170,620	2.0	85,310
1101	School Administration	-	-	5.5	519,740	4.0	358,122	5.5	493,076
1200	Classroom Instruction	-	3,700,498	0.5	51,551	-	66,382	0.5	75,018
1202	Kindergarten	-	-	10.0	644,290	10.0	624,035	9.0	538,725
1203	Substitutes	-	-	-	63,190	-	-	-	-
1204	Substitutes- School	-	-	-	916	-	11,415	-	11,580
1205	Grade 1	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1206	Grade 2	-	-	5.0	439,901	4.0	341,241	5.0	426,551
1207	Grade 3	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1208	Grade 4	-	-	5.0	439,901	4.0	341,241	4.0	341,241
1209	Grade 5	-	-	4.0	351,921	3.0	255,931	4.5	383,896
1220	Textbooks	-	-	-	38,364	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.5	42,655
1237	ESOL/Bilingual	0.3	29,431	0.3	26,394	0.4	34,124	0.4	34,124
1264	Art	-	-	1.0	87,980	4.6	392,427	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	124,807
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	7.5	574,939	7.5	567,910	8.5	588,998	8.5	588,998
1303	Gifted and Talented	-	374,905	3.0	263,941	3.0	255,931	3.0	255,931
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	-	31,860	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	106,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	113,197	-	-
1697	Signature Programs	-	226,000	2.2	143,815	-	130,000	1.7	96,655
6620	Academics Transportation	-	17,018	-	17,018	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		15.1	\$ 5,454,172	64.9	\$ 5,454,172	57.0	\$ 4,836,839	62.5	\$ 4,836,839

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1664 Morningside Elementary School

Grady Cluster

Ms. Audrey Sofianos

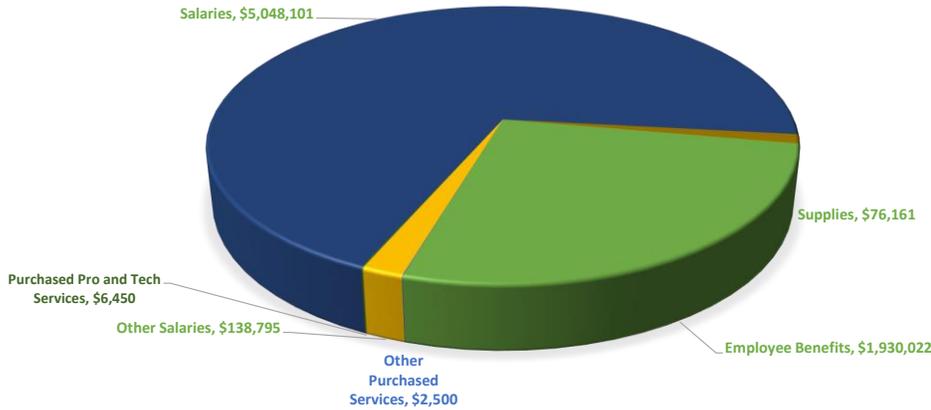
1053 E. Rock Springs Rd., NE; Atlanta, GA 30307
Phone: 404-802-8950

FY18 Enrollment: 921

FY19 Enrollment: 964

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	6.0	527,881	5.0	426,551	5.0	426,551
1101	School Administration	-	-	9.5	887,579	6.0	515,217	7.0	585,040
1200	Classroom Instruction	-	5,487,672	-	59,442	-	94,214	-	124,223
1202	Kindergarten	-	-	15.0	1,038,089	14.0	873,649	14.0	873,649
1203	Substitutes	-	-	-	86,424	-	-	-	-
1204	Substitutes- School	-	-	-	1,253	-	16,274	-	16,510
1205	Grade 1	-	-	7.0	616,861	7.0	597,172	7.0	597,172
1206	Grade 2	-	-	7.0	616,861	7.0	597,172	7.0	597,172
1207	Grade 3	-	-	7.0	616,861	7.0	597,172	7.0	597,172
1208	Grade 4	-	-	5.0	440,901	5.0	426,551	5.0	426,551
1209	Grade 5	-	-	6.0	528,881	5.0	426,551	5.5	469,206
1220	Textbooks	-	-	-	45,000	-	-	-	-
1237	ESOL/Bilingual	2.0	214,579	2.0	175,960	2.0	170,620	2.0	170,620
1264	Art	-	-	2.0	175,960	6.2	528,923	2.0	170,620
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	2.0	175,960	-	-	2.0	170,620
1301	Exceptional Children (MOE)	3.5	314,578	4.0	353,567	3.5	299,414	3.5	299,414
1303	Gifted and Talented	-	635,255	4.0	351,921	4.0	341,241	4.0	341,241
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	0.5	57,319	1.0	17,536	-	31,320
1505	Media Services	-	-	1.0	109,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.5	158,612	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	125,716	-	-
1697	Signature Programs	-	226,000	1.2	77,626	-	130,000	2.4	154,666
6521	Safety	-	-	1.0	79,238	-	-	-	-
6620	Academics Transportation	-	24,486	-	24,486	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		13.0	\$ 7,544,516	85.4	\$ 7,544,516	75.7	\$ 6,519,382	78.3	\$ 6,519,382

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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0116 Springdale Park Elementary School

Grady Cluster

Terry Harness

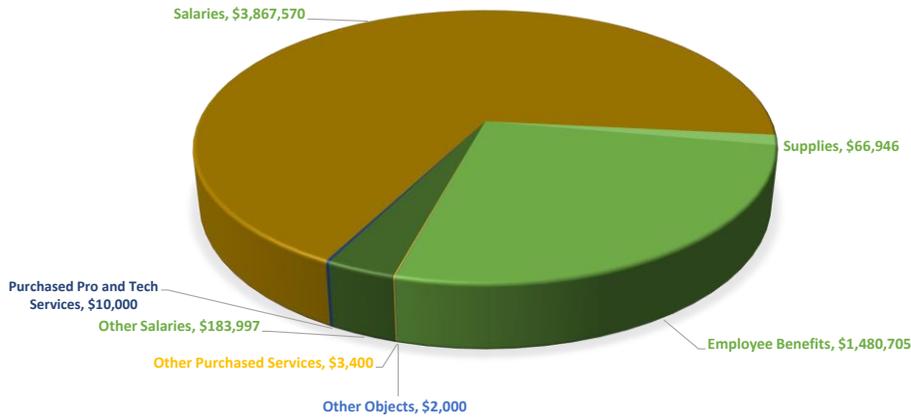
1246 Ponce de Leon Ave., NE 30307
Phone: 404-802-6050

FY18 Enrollment: 681

FY19 Enrollment: 724

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	263,941	4.0	351,921	2.0	170,620	2.0	170,620
1101	School Administration	-	-	4.0	401,063	4.0	358,122	4.0	374,187
1200	Classroom Instruction	-	3,901,435	-	181,883	-	69,924	-	72,480
1202	Kindergarten	-	-	6.0	527,881	12.0	748,842	12.0	748,842
1203	Substitutes	-	-	-	63,606	-	-	-	-
1204	Substitutes- School	-	-	-	922	-	12,033	-	12,208
1205	Grade 1	-	-	6.0	527,881	5.0	426,551	5.0	426,551
1206	Grade 2	-	-	6.0	527,881	4.0	341,241	5.0	426,551
1207	Grade 3	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1208	Grade 4	-	-	4.0	351,921	4.0	341,241	4.0	341,241
1209	Grade 5	-	-	5.0	439,901	4.0	341,241	5.0	426,551
1220	Textbooks	-	-	-	30,000	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.5	42,655
1237	ESOL/Bilingual	1.3	133,901	1.3	114,374	1.0	85,310	1.0	85,310
1264	Art	-	-	1.0	87,980	4.8	409,489	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	5.5	444,758	5.5	438,640	5.5	378,407	5.5	378,407
1303	Gifted and Talented	-	426,975	3.0	263,941	3.0	255,931	3.0	255,931
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	103,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.2	19,790
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	115,269	-	-
1697	Signature Programs	-	226,000	2.2	146,119	-	130,000	1.7	96,655
6620	Academics Transportation	-	18,390	-	18,390	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		14.6	\$ 5,720,988	63.4	\$ 5,720,988	58.0	\$ 5,011,718	61.6	\$ 5,011,718

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates



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.

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)

Graduation Rate (2015)



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

Academics

2016
and beyond

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. A. Improve attendance/increase instructional time.
- B. B. Align and increase early childhood education programming.
- C. C. Develop and implement cluster-wide enrichment approach for students above grade level.
- D. D. Develop partnerships for cluster-wide, school-based wraparound services.
- E. 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. A. Adopt cluster-wide common practices.
- B. B. Develop and implement cluster-wide professional development plan.
- C. C. Develop and implement a cluster-wide teacher recruitment, selection, support and development approach.
- D. 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. A. Organize high-capacity parent, teacher and community representatives on school-site GO teams.
- B. B. Align spending at each school to cluster priorities and school-level needs to meet cluster goals.
- C. C. Ensure schools have the resources, budget and flexibility to support an IB curriculum and support for targeted subgroups and advanced students.
- D. D. Develop and implement cluster-wide best practices for systems.
- E. 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. A. Implement Social Emotional Learning (SEL) curriculum and positive behavior strategies
- B. B. Implement IB character elements like the Learner Profile and Approaches to Learning Skills.
- C. C. Enhance and expand communication to all parents, teachers, students and community stakeholders.

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

5066 Barack and Michelle Obama Academy

Jackson Cluster

Dr. Robin Christian

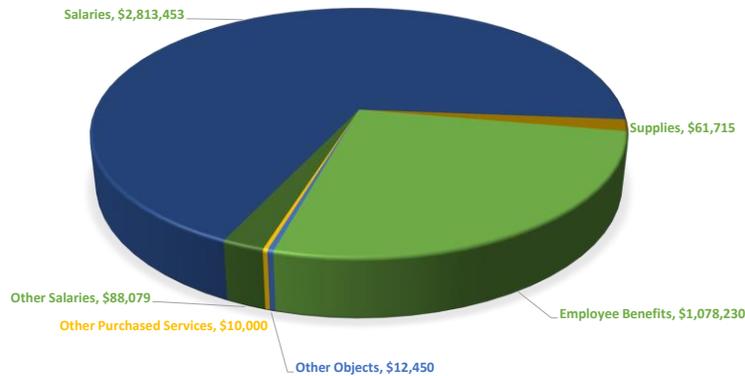
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY18 Enrollment: 246

FY19 Enrollment: 236

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	2.0	175,960	5.0	426,551	2.0	170,620
1101	School Administration	-	-	8.0	714,148	3.0	317,046	8.0	691,507
1200	Classroom Instruction	-	2,099,975	1.0	148,733	-	25,898	-	93,873
1202	Kindergarten	-	-	5.0	346,196	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	34,382	-	-	-	-
1204	Substitutes- School	-	-	-	499	-	4,347	-	4,410
1205	Grade 1	-	-	3.0	264,441	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	2.0	176,460	2.0	170,620	2.0	170,620
1207	Grade 3	-	-	1.0	88,480	2.0	170,620	2.0	170,620
1208	Grade 4	-	-	2.0	176,460	2.0	170,620	2.0	170,620
1209	Grade 5	-	-	2.0	176,460	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	6,000	-	-	-	-
1230	Reading/Language Arts	-	-	-	1,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1243	Mathematics	-	-	-	1,000	-	-	-	-
1248	Science	-	-	-	1,000	-	-	-	1,000
1264	Art	-	-	-	-	2.6	221,807	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1269	Band	-	-	0.3	26,394	-	-	-	-
1271	Performing Arts	-	-	0.5	43,990	-	-	-	-
1301	Exceptional Children (MOE)	6.5	531,848	6.5	527,032	7.5	549,501	7.5	549,501
1303	Gifted and Talented	-	30,808	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.6	58,627	0.3	28,701	0.3	28,701
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	105,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1623	Reading and Math	-	562,468	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	104,990	-	-
1697	Signature Programs	-	98,000	-	-	-	95,000	-	-
2400	Title I	-	132,000	-	-	-	95,870	-	-
6620	Academics Transportation	-	5,995	-	5,995	-	-	-	-
6701	Building Operations	1.0	46,665	1.0	46,665	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		14.5	\$ 4,093,922	45.9	\$ 4,093,922	38.7	\$ 3,453,268	42.1	\$ 3,453,268

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

5051 Benteen Elementary School

Jackson Cluster

Mr. Andrew Lovett

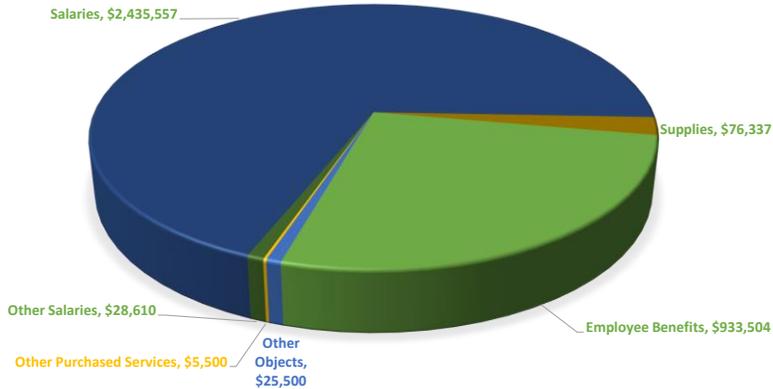
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY18 Enrollment: 283

FY19 Enrollment: 252

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	351,921	4.0	351,921	4.0	341,241	4.0	341,241
1101	School Administration	-	-	6.0	547,484	3.0	317,046	6.0	536,182
1200	Classroom Instruction	-	2,223,094	-	87,137	-	29,642	-	55,441
1202	Kindergarten	-	-	6.0	386,574	4.0	249,614	4.0	249,614
1203	Substitutes	-	-	-	26,416	-	-	-	-
1204	Substitutes- School	-	-	-	383	-	5,001	-	5,073
1205	Grade 1	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1206	Grade 2	-	-	1.0	87,980	2.0	170,620	2.0	170,620
1207	Grade 3	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1209	Grade 5	-	-	-	-	2.0	170,620	1.0	85,310
1220	Textbooks	-	-	-	12,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	0.6	51,186
1237	ESOL/Bilingual	2.0	204,599	2.0	175,960	2.0	170,620	2.0	170,620
1248	Science	-	-	-	-	-	-	-	2,000
1264	Art	-	-	0.5	43,990	2.8	238,869	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1269	Band	-	-	0.1	8,798	-	-	-	-
1301	Exceptional Children (MOE)	2.5	226,186	2.5	220,979	2.5	213,867	2.5	213,867
1303	Gifted and Talented	-	33,349	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.4	39,085	0.4	38,269	0.4	38,269
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	103,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	107,950	-	-
1697	Signature Programs	-	133,000	1.0	90,174	-	130,000	1.0	85,310
2400	Title I	-	147,400	-	-	-	108,816	-	-
6620	Academics Transportation	-	6,401	-	6,401	-	-	-	-
6701	Building Operations	1.0	46,665	1.0	46,665	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		11.3	\$ 3,538,209	39.8	\$ 3,538,209	33.7	\$ 3,303,598	38.0	\$ 3,303,598

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0305 Burgess-Peterson Elementary School

Jackson Cluster

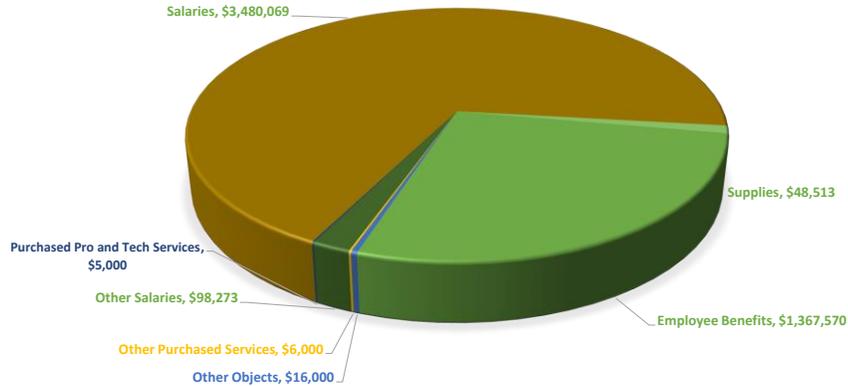
Mr. David White

480 Clifton St., SE; Atlanta, GA 30316
Phone: 404-802-3400

FY18 Enrollment: 388
FY19 Enrollment: 427

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	4.0	351,921	6.0	511,861	6.0	511,861
1101	School Administration	-	-	5.0	500,585	4.0	358,122	5.5	539,603
1200	Classroom Instruction	-	2,756,960	-	93,481	-	40,269	2.0	285,564
1202	Kindergarten	-	-	6.0	387,574	6.0	374,421	5.0	289,111
1203	Substitutes	-	-	-	35,131	-	-	-	-
1204	Substitutes- School	-	-	-	509	-	6,856	-	6,955
1205	Grade 1	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	3.0	264,941	2.0	170,620	1.0	85,310
1209	Grade 5	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	20,000	-	-	-	-
1230	Reading/Language Arts	-	-	-	4,388	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	17,596	0.2	17,596	-	-	-	-
1243	Mathematics	-	-	-	4,388	-	-	-	-
1248	Science	-	-	-	-	-	-	-	1,000
1264	Art	-	-	1.0	87,980	3.0	255,931	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.8	70,384	-	-	0.6	51,186
1269	Band	-	-	0.2	17,596	-	-	-	-
1301	Exceptional Children (MOE)	15.9	1,128,545	15.9	1,120,344	19.0	1,349,088	19.0	1,349,088
1303	Gifted and Talented	-	70,295	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.4	39,085	0.7	66,970	0.7	66,970
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	104,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	116,350	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	110,664	-	-	-	121,353	-	-
6521	Safety	-	-	-	4,500	-	-	-	-
6620	Academics Transportation	-	10,846	-	10,846	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		24.9	\$ 4,966,266	59.3	\$ 4,966,266	57.2	\$ 5,008,268	61.3	\$ 5,008,268

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

5558 Dunbar Elementary School

Jackson Cluster

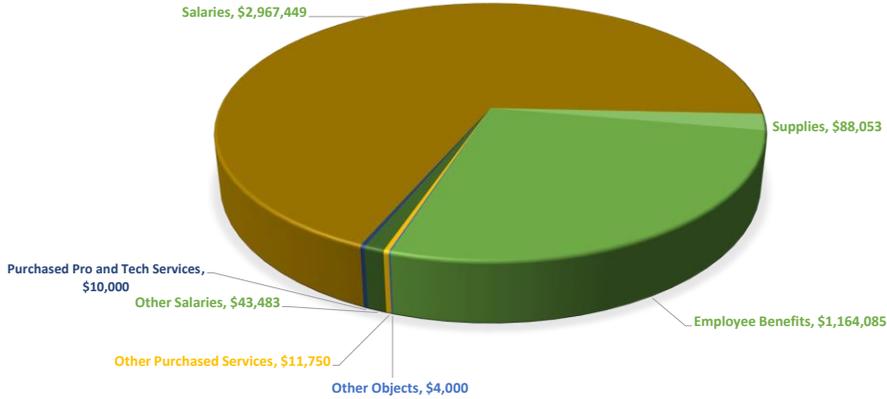
Ms. Karen Brown-Collier

500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY18 Enrollment: 384
FY19 Enrollment: 376

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	5.0	439,901	4.0	341,241	4.0	341,241
1101	School Administration	-	-	7.0	672,610	4.0	358,122	6.5	607,426
1200	Classroom Instruction	-	2,749,988	1.0	143,151	-	39,865	2.0	164,910
1202	Kindergarten	-	-	6.0	386,774	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	39,603	-	-	-	-
1204	Substitutes- School	-	-	-	574	-	6,785	-	6,884
1205	Grade 1	-	-	2.0	176,160	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	2.0	176,160	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	3.0	264,141	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	2.0	176,160	3.0	255,931	2.0	170,620
1209	Grade 5	-	-	2.0	176,160	2.0	170,620	2.0	170,620
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	19,332	0.2	17,596	0.2	17,062	0.2	17,062
1264	Art	-	-	1.0	87,980	3.0	255,931	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1269	Band	-	-	0.2	17,596	-	-	-	-
1301	Exceptional Children (MOE)	4.0	359,294	4.5	397,762	4.5	384,960	4.5	384,960
1303	Gifted and Talented	-	50,291	1.0	87,980	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	-	-	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	46,378	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	-	-
1622	Non-Academic	-	-	1.0	97,712	-	-	-	-
1623	Reading and Math	-	97,712	-	-	-	-	-	-
1646	Learning Technologies	-	-	1.0	107,776	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	116,030	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	130,000	1.0	85,310
2400	Title I	-	209,550	-	-	-	188,944	-	-
6620	Academics Transportation	-	9,551	-	9,551	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		12.5	\$ 4,248,079	49.2	\$ 4,248,078	39.4	\$ 3,716,697	44.9	\$ 3,716,697

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0373 King Middle School

Jackson Cluster

Mr. Paul Brown

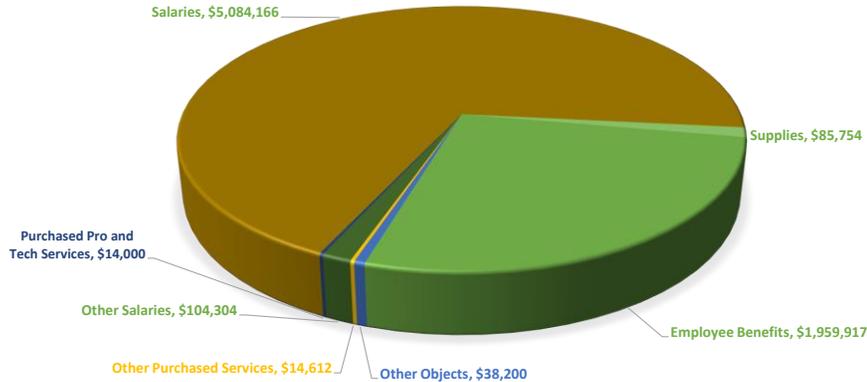
1550 Hosea L. Williams Dr., NE; Atlanta, GA 30317
Phone: 404-802-5400

FY18 Enrollment: 692

FY19 Enrollment: 779

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	11.0	1,045,777	7.0	564,146	11.0	1,018,879
1200	Classroom Instruction	-	4,558,697	3.0	235,092	22.0	1,944,070	4.0	265,401
1203	Substitutes	-	-	-	74,048	-	-	-	-
1204	Substitutes- School	-	-	-	1,074	-	12,228	-	12,405
1215	Remedial Education	2.0	175,960	2.0	175,960	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	49,007	-	-	-	-
1230	Reading/Language Arts	-	-	7.0	615,861	-	-	6.0	511,861
1235	Foreign Language	-	-	6.0	527,881	-	-	2.0	170,620
1237	ESOL/Bilingual	1.0	93,621	1.0	87,980	0.7	59,717	0.7	59,717
1243	Mathematics	-	-	6.0	527,881	-	-	4.0	341,241
1248	Science	-	-	4.0	351,921	-	-	3.0	260,931
1255	Social Science	-	-	5.0	439,901	-	-	6.0	511,861
1264	Art	-	-	1.0	87,980	8.0	682,482	1.0	85,310
1266	Physical Ed. Elementary	-	-	3.0	263,941	-	-	2.5	213,276
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	88,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	18.0	1,418,177	18.0	1,400,994	17.0	1,316,145	17.0	1,316,145
1303	Gifted and Talented	-	127,572	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	109,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.5	52,907	0.5	52,907
1510	Counseling	-	-	3.0	321,653	2.0	203,954	3.0	305,930
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	140,670	-	-
1697	Signature Programs	-	154,500	1.0	87,980	-	150,000	1.0	85,310
2400	Title I	-	391,050	-	-	-	320,048	-	-
2405	Career Education (MOE)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	19,787	-	19,787	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		28.0	\$ 7,392,839	84.1	\$ 7,392,840	65.8	\$ 6,155,280	73.3	\$ 6,155,280

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0186 Maynard H. Jackson, Jr. High School

Jackson Cluster

Mr. Adam Danser

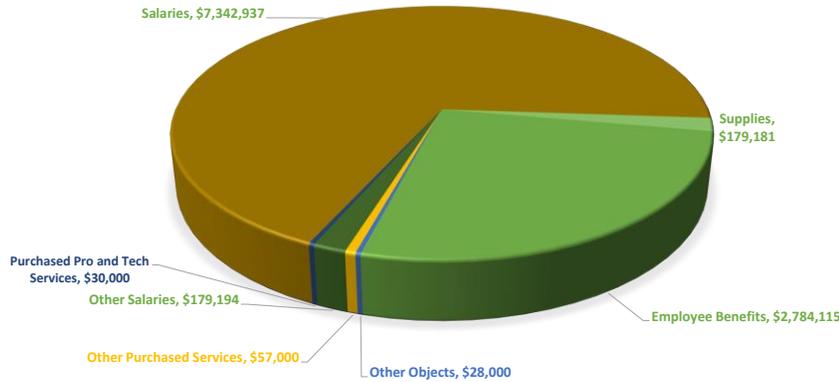
801 Glenwood Ave., SE; Atlanta, GA 30316
Phone: 404-802-5200

FY18 Enrollment: 1209

FY19 Enrollment: 1239

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	19.0	1,806,912	12.0	1,014,108	21.0	1,902,965
1200	Classroom Instruction	-	6,902,695	-	215,871	45.5	4,038,468	-	355,541
1203	Substitutes	-	-	-	108,888	-	-	-	-
1204	Substitutes- School	-	-	-	1,579	-	21,363	-	21,673
1215	Remedial Education	3.0	263,941	3.0	263,941	5.0	426,551	5.0	426,551
1220	Textbooks	-	-	-	20,000	-	-	-	-
1230	Reading/Language Arts	-	-	9.0	791,822	-	-	9.0	767,792
1235	Foreign Language	-	-	6.0	527,881	-	-	5.0	426,551
1237	ESOL/Bilingual	0.5	48,763	0.5	43,990	0.7	59,717	0.7	59,717
1243	Mathematics	-	-	11.0	967,782	-	-	9.0	767,792
1248	Science	-	-	9.0	791,822	-	-	9.0	777,792
1255	Social Science	-	-	8.0	703,842	-	-	8.0	682,482
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	2.0	175,960	6.5	554,517	1.5	127,965
1266	Physical Ed. Elementary	-	-	3.5	307,931	-	-	3.5	298,586
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	89,480	-	-	1.0	85,310
1277	JROTC (Army)	3.0	263,941	3.0	265,441	3.0	255,931	3.0	255,931
1301	Exceptional Children (MOE)	14.5	1,206,958	14.5	1,186,651	14.5	1,148,328	14.5	1,148,328
1303	Gifted and Talented	-	268,161	3.0	263,941	3.0	255,931	3.0	255,931
1309	School Social Workers	-	-	1.0	97,712	0.6	57,403	0.6	57,403
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	105,914	2.0	192,418	2.0	135,706
1509	Psychologists	0.2	22,347	0.2	22,347	0.5	52,907	0.5	52,907
1510	Counseling	-	-	4.0	429,578	4.0	418,807	4.0	418,807
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	182,030	-	-
1697	Signature Programs	-	319,000	2.0	175,960	-	310,000	2.0	170,620
2400	Title I	-	429,432	-	-	-	484,314	-	-
2405	Career Education (MOE)	5.0	439,901	5.0	439,901	5.0	426,551	5.0	426,551
6521	Safety	2.0	158,475	2.0	158,475	2.0	152,428	2.0	158,464
6620	Academics Transportation	-	31,471	-	31,471	-	-	-	-
6701	Building Operations	4.0	186,658	4.0	186,658	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		34.2	\$ 10,720,273	117.7	\$ 10,720,273	105.8	\$ 10,221,380	114.3	\$ 10,221,380

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0101 Parkside Elementary School

Jackson Cluster

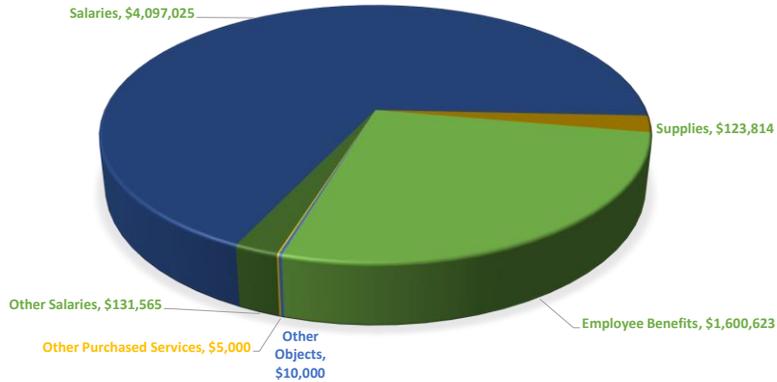
Mr. Timmy Foster

685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY18 Enrollment: 561
FY19 Enrollment: 580

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	6.0	527,881	6.0	511,861	6.0	511,861
1101	School Administration	-	-	7.5	704,624	4.0	358,122	7.0	663,259
1200	Classroom Instruction	-	3,711,255	3.0	340,660	-	57,779	1.0	153,786
1202	Kindergarten	-	-	10.0	645,290	10.0	624,035	10.0	624,035
1203	Substitutes	-	-	-	54,912	-	-	-	-
1204	Substitutes- School	-	-	-	796	-	9,913	-	10,057
1205	Grade 1	-	-	5.0	440,901	4.0	341,241	4.0	341,241
1206	Grade 2	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	3.0	264,941	5.0	426,551	4.0	341,241
1208	Grade 4	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	30,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.6	59,297	0.6	52,788	0.6	51,186	0.6	51,186
1264	Art	-	-	1.0	88,480	4.4	375,365	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	124,807
1267	Music	-	-	1.0	88,480	-	-	1.0	85,310
1269	Band	-	-	0.2	17,596	-	-	-	-
1271	Performing Arts	-	-	-	500	-	-	-	-
1301	Exceptional Children (MOE)	11.5	930,198	11.5	921,476	10.5	852,191	10.5	852,191
1303	Gifted and Talented	-	130,175	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.4	39,085	0.3	28,701	0.3	28,701
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	108,414	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1603	SEL	-	-	0.5	43,990	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	130,190	-	-
1697	Signature Programs	-	133,000	0.5	43,990	-	130,000	1.0	85,310
2400	Title I	-	261,600	-	-	-	210,422	-	-
6620	Academics Transportation	-	14,732	-	14,732	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		22.4	\$ 6,035,579	71.0	\$ 6,035,579	59.3	\$ 5,353,363	64.9	\$ 5,353,363

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

5567 Toomer Elementary School

Jackson Cluster

Ms. Ashley Adamo

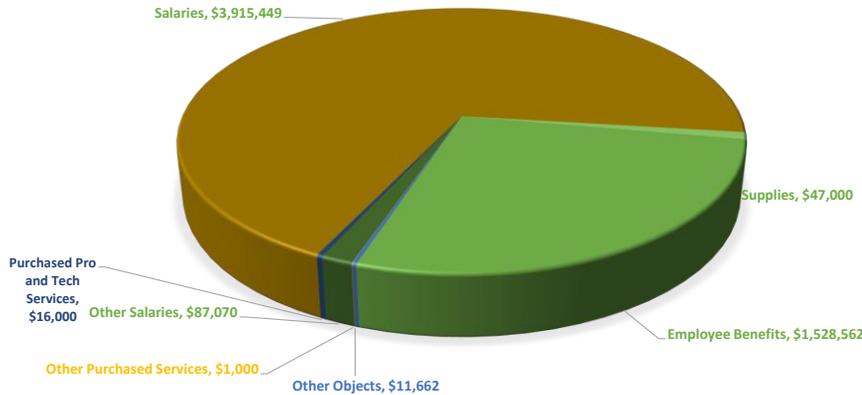
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY18 Enrollment: 512

FY19 Enrollment: 488

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	6.0	527,881	7.0	597,172	7.0	597,172
1101	School Administration	-	-	7.0	676,725	4.0	358,122	6.5	655,887
1200	Classroom Instruction	-	3,355,375	-	84,520	-	52,820	-	101,693
1202	Kindergarten	-	-	9.0	556,310	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	42,557	-	-	-	-
1204	Substitutes- School	-	-	-	617	-	9,047	-	9,178
1205	Grade 1	-	-	4.0	351,921	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	5.0	439,901	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	4.0	351,921	4.0	341,241	4.0	341,241
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	10,561	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	18,464	0.2	17,596	0.2	17,062	0.2	17,062
1248	Science	-	-	-	-	-	-	-	1,000
1264	Art	-	-	1.0	87,980	3.9	332,710	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.2	17,596	-	-	-	-
1301	Exceptional Children (MOE)	12.0	882,881	12.0	870,644	12.0	888,411	12.0	888,411
1303	Gifted and Talented	-	127,572	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	-	25,056	0.5	8,768	0.5	8,768
1505	Media Services	-	-	1.0	107,414	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	126,270	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	218,400	-	-	-	159,292	-	-
6620	Academics Transportation	-	12,396	-	12,396	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		22.0	\$ 5,574,427	65.8	\$ 5,574,427	56.5	\$ 5,125,292	61.1	\$ 5,125,292

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates



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

Academics

2016
and beyond

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. A. Implement IB career-related studies program.
- B. 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 - Implement systemic procedures for supporting discipline (SEL and Healthy Culture).

- A. A. Implement social and emotional learning practices.
- B. B. Focus on IB learner profile and attitudes.
- C. 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

3051 Beecher Hills Elementary School

Mays Cluster

Ms. Crystal Jones

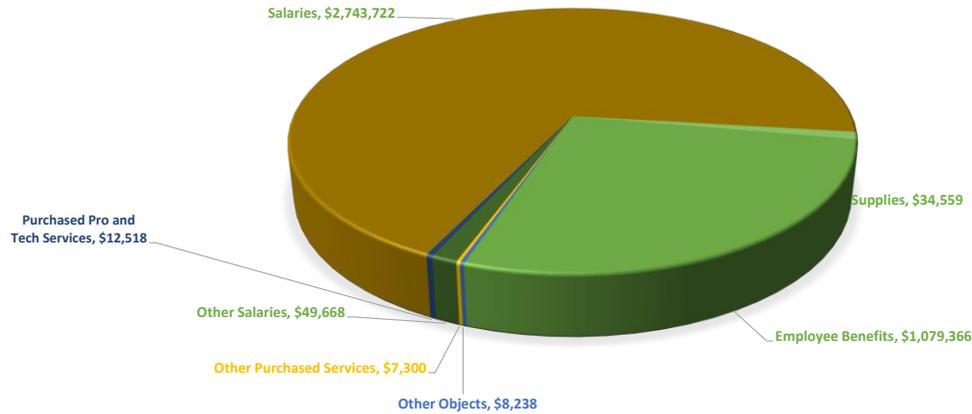
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY18 Enrollment: 330

FY19 Enrollment: 318

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	5.0	439,901	5.0	426,551	5.0	426,551
1101	School Administration	-	-	6.0	554,679	3.0	317,046	6.0	534,969
1200	Classroom Instruction	-	2,362,823	1.0	93,496	-	34,399	1.0	79,647
1202	Kindergarten	-	-	6.0	386,574	4.0	249,614	4.0	249,614
1203	Substitutes	-	-	-	42,723	-	-	-	-
1204	Substitutes- School	-	-	-	619	-	5,831	-	5,916
1205	Grade 1	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	0.5	43,990	2.0	170,620	1.5	127,965
1220	Textbooks	-	-	-	9,708	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.1	9,232	0.1	8,798	0.1	8,531	0.1	8,531
1264	Art	-	-	0.5	43,990	2.8	238,869	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1270	Orchestra	-	-	0.3	21,995	-	-	0.3	21,328
1301	Exceptional Children (MOE)	6.8	463,989	6.8	458,522	2.0	171,093	2.0	171,093
1303	Gifted and Talented	-	72,898	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	103,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	111,454	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.5	127,965
2400	Title I	-	178,200	-	-	-	122,847	-	-
6620	Academics Transportation	-	8,077	-	8,077	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		15.7	\$ 4,020,044	48.1	\$ 4,020,044	33.9	\$ 3,422,200	40.3	\$ 3,422,200

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0196 Cascade Elementary School

Mays Cluster

Dr. Sylvia Hall

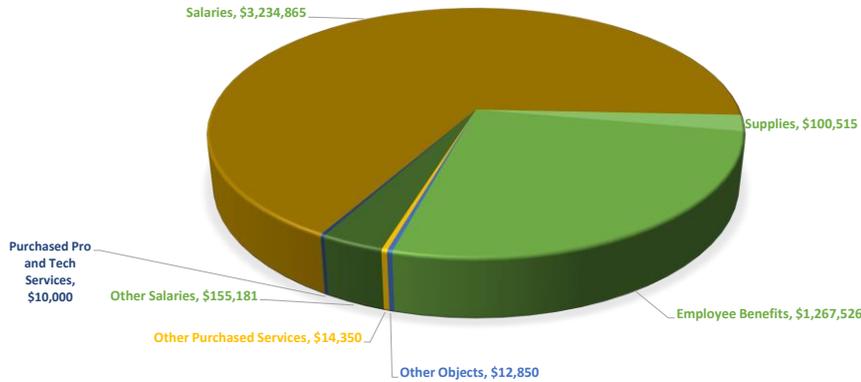
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY18 Enrollment: 427

FY19 Enrollment: 384

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	6.0	527,881	6.0	511,861	6.0	511,861
1101	School Administration	-	-	5.0	542,715	4.0	358,122	7.0	648,349
1200	Classroom Instruction	-	2,788,653	-	193,741	-	44,217	-	92,343
1202	Kindergarten	-	-	5.0	299,594	6.0	374,421	5.0	289,111
1203	Substitutes	-	-	-	48,511	-	-	-	-
1204	Substitutes- School	-	-	-	703	-	7,545	-	7,654
1205	Grade 1	-	-	2.0	176,960	3.0	255,931	2.0	170,620
1206	Grade 2	-	-	4.0	352,921	4.0	341,241	3.0	255,931
1207	Grade 3	-	-	4.0	352,921	3.0	255,931	4.0	341,241
1208	Grade 4	-	-	3.0	264,941	3.0	255,931	4.0	341,241
1209	Grade 5	-	-	2.0	176,960	3.0	255,931	2.0	170,620
1220	Textbooks	-	-	-	10,000	-	-	-	-
1230	Reading/Language Arts	-	-	-	1,500	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.5	127,965
1237	ESOL/Bilingual	0.7	68,095	0.7	61,586	0.8	68,248	0.8	68,248
1243	Mathematics	-	-	-	1,500	-	-	-	-
1248	Science	-	-	-	1,500	-	-	-	1,913
1255	Social Science	-	-	-	1,500	-	-	-	-
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	170,620
1267	Music	-	-	1.0	89,480	-	-	1.0	85,310
1270	Orchestra	-	-	0.3	21,995	-	-	0.5	42,655
1276	Partnerships	-	60,000	-	60,000	-	-	-	-
1301	Exceptional Children (MOE)	9.0	660,013	9.0	652,983	8.5	588,998	8.5	588,998
1303	Gifted and Talented	-	52,503	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.4	38,269
1310	Health	1.0	51,998	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	1.5	110,835	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	119,470	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	222,200	-	-	-	175,761	-	-
6620	Academics Transportation	-	9,754	-	9,754	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		20.5	\$ 4,908,538	55.7	\$ 4,908,537	49.7	\$ 4,583,854	55.0	\$ 4,583,854

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0182 Mays High School

Mays Cluster

Mr. Richard Fowler

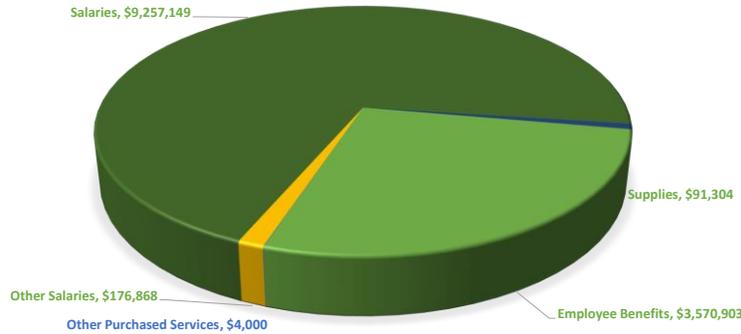
3450 Benjamin E. Mays Dr., SW; Atlanta, GA 30331
Phone: 404-802-5100

FY18 Enrollment: 1547

FY19 Enrollment: 1407

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	28.0	2,272,240	14.0	1,179,509	22.0	1,694,353
1200	Classroom Instruction	-	8,148,786	-	325,939	58.5	5,191,072	-	197,767
1203	Substitutes	-	-	-	142,480	-	-	-	-
1204	Substitutes- School	-	-	-	2,066	-	27,335	-	27,732
1215	Remedial Education	2.0	175,960	2.0	175,960	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	4,031	-	-	-	-
1230	Reading/Language Arts	-	-	11.0	969,282	-	-	11.5	981,068
1235	Foreign Language	-	-	6.0	527,881	-	-	7.0	597,172
1237	ESOL/Bilingual	1.5	142,384	1.5	131,970	1.0	85,310	1.0	85,310
1243	Mathematics	-	-	12.0	1,057,262	-	-	13.0	1,109,033
1248	Science	-	-	11.0	969,282	-	-	13.0	1,118,033
1255	Social Science	-	-	12.0	1,057,262	-	-	13.0	1,109,033
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	2.0	175,960	6.5	554,517	2.0	170,620
1266	Physical Ed. Elementary	-	-	5.5	483,891	-	-	5.5	469,206
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	94,280	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	89,480	-	-	1.0	85,310
1277	JROTC (Army)	5.0	439,901	5.0	441,401	5.0	426,551	8.0	748,319
1301	Exceptional Children (MOE)	22.0	1,634,670	22.0	1,612,019	23.0	1,645,225	23.0	1,645,225
1303	Gifted and Talented	-	286,386	4.0	351,921	4.5	383,896	4.5	383,896
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	104,914	2.0	192,418	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	4.0	429,578	4.0	418,807	4.0	418,807
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1646	Learning Technologies	1.5	161,664	1.5	161,664	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	209,070	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	843,700	-	-	-	769,099	-	-
2405	Career Education (MOE)	8.0	703,842	8.0	703,842	8.0	682,482	8.0	682,482
6521	Safety	2.0	158,475	2.0	166,475	3.0	228,643	3.0	238,643
6620	Academics Transportation	-	35,739	-	35,739	-	-	-	-
6701	Building Operations	4.0	186,658	4.0	186,658	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
48.3		\$	13,297,163	151.9	\$	13,297,161	135.1	\$	12,675,366
									150.6
									\$ 12,675,366

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0513 Miles Intermediate

Mays Cluster

Ms. Thalise Perry

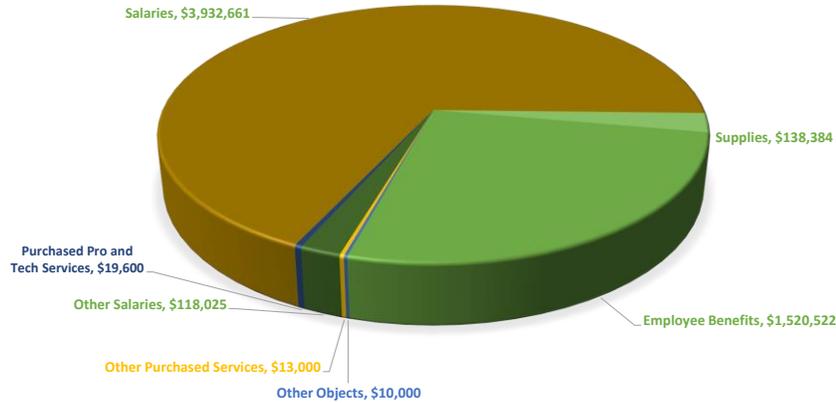
4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
Phone: 404-802-8900

FY18 Enrollment: 658

FY19 Enrollment: 564

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	7.0	615,861	5.0	426,551	5.0	426,551
1101	School Administration	-	-	5.0	535,145	4.5	416,131	9.5	829,374
1200	Classroom Instruction	-	3,635,534	-	88,035	-	67,596	-	40,810
1202	Kindergarten	-	-	8.0	515,432	10.0	624,035	10.0	624,035
1203	Substitutes	-	-	-	54,756	-	-	-	-
1204	Substitutes- School	-	-	-	794	-	11,627	-	11,795
1205	Grade 1	-	-	5.0	439,901	4.0	341,241	5.0	426,551
1206	Grade 2	-	-	3.0	263,941	4.0	341,241	3.0	255,931
1207	Grade 3	-	-	5.0	439,901	4.0	341,241	5.0	426,551
1208	Grade 4	-	-	4.0	351,921	5.0	426,551	4.0	341,241
1209	Grade 5	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1220	Textbooks	-	-	-	30,000	-	-	-	-
1235	Foreign Language	-	-	2.0	175,960	-	-	2.0	170,620
1237	ESOL/Bilingual	0.6	58,429	0.6	52,788	0.8	68,248	0.8	68,248
1264	Art	-	-	1.0	87,980	4.6	392,427	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1270	Orchestra	-	-	0.3	21,995	-	-	0.3	21,328
1301	Exceptional Children (MOE)	8.3	695,640	8.3	686,137	9.0	723,871	9.0	723,871
1303	Gifted and Talented	-	73,592	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	0.5	49,957	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	-	-	-	-	1.0	98,951
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	97,542	-	-	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	137,950	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	332,750	-	-	-	318,698	-	-
6620	Academics Transportation	-	14,326	-	14,326	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		19.7	\$ 5,827,018	66.5	\$ 5,827,018	61.0	\$ 5,734,066	69.7	\$ 5,734,066

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

3065 Peyton Forest Elementary School

Mays Cluster

Ms. Cynthia Gunner

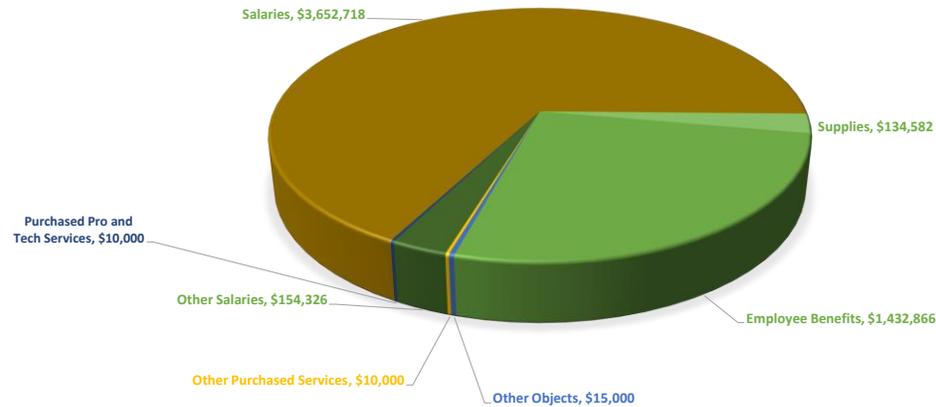
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY18 Enrollment: 514

FY19 Enrollment: 521

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	351,921	4.0	351,921	3.0	255,931	3.0	255,931
1101	School Administration	-	-	8.0	796,790	4.0	358,122	7.0	645,786
1200	Classroom Instruction	-	3,471,846	3.0	300,532	-	53,022	2.0	194,856
1202	Kindergarten	-	-	8.0	515,432	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	56,950	-	-	-	-
1204	Substitutes- School	-	-	-	826	-	9,082	-	9,214
1205	Grade 1	-	-	4.0	351,921	4.0	341,241	4.0	341,241
1206	Grade 2	-	-	4.0	351,921	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	4.0	351,921	4.0	341,241	4.0	341,241
1208	Grade 4	-	-	3.0	263,941	4.0	341,241	3.0	255,931
1209	Grade 5	-	-	2.0	175,960	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	10,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.5	127,965
1237	ESOL/Bilingual	1.2	117,726	1.2	105,576	0.7	59,717	0.7	59,717
1264	Art	-	-	1.0	87,980	3.9	332,710	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	0.3	29,005
1270	Orchestra	-	-	0.3	21,995	-	-	0.3	21,328
1301	Exceptional Children (MOE)	9.1	622,770	9.1	614,309	10.0	671,268	10.0	671,268
1303	Gifted and Talented	-	69,712	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.4	39,085	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	119,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1622	Non-Academic	-	-	1.0	97,712	-	-	-	-
1623	Reading and Math	-	97,712	-	-	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	126,430	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	92,605
2400	Title I	-	278,850	-	-	-	206,489	-	-
6620	Academics Transportation	-	13,234	-	13,234	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		17.6	\$ 5,429,231	63.5	\$ 5,429,231	52.3	\$ 4,732,101	58.9	\$ 4,732,101

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2569 West Manor Elementary School

Mays Cluster

Dr. Reginald Lawrence

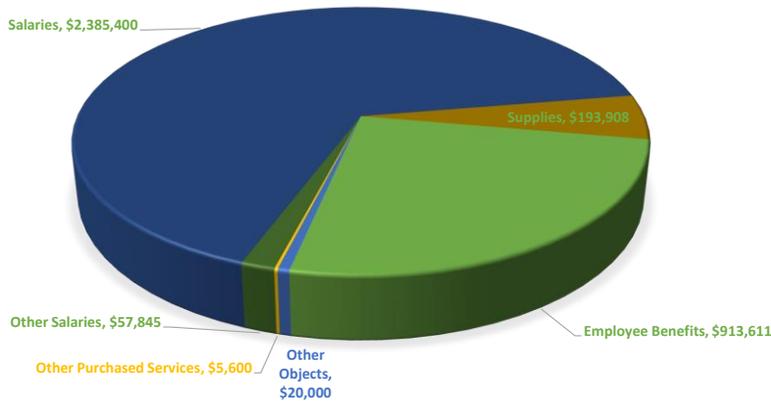
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY18 Enrollment: 311

FY19 Enrollment: 301

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	351,921	3.0	263,941	3.0	255,931	3.0	255,931
1101	School Administration	-	-	5.0	517,803	3.0	317,046	5.0	484,879
1200	Classroom Instruction	-	2,354,076	-	221,579	-	32,476	-	130,738
1202	Kindergarten	-	-	4.0	257,716	4.0	249,614	4.0	249,614
1203	Substitutes	-	-	-	34,570	-	-	-	-
1204	Substitutes- School	-	-	-	501	-	5,495	-	5,575
1205	Grade 1	-	-	3.0	263,941	2.0	170,620	3.0	255,931
1206	Grade 2	-	-	2.0	175,960	3.0	255,931	2.0	170,620
1207	Grade 3	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	2.0	175,960	2.0	170,620	1.0	85,310
1209	Grade 5	-	-	3.0	263,941	2.0	170,620	3.0	255,931
1220	Textbooks	-	-	-	20,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	1.0	103,601	1.0	87,980	0.9	76,779	0.9	76,779
1264	Art	-	-	0.5	43,990	2.8	238,869	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1301	Exceptional Children (MOE)	1.7	153,650	1.7	150,266	2.5	213,867	2.5	213,867
1303	Gifted and Talented	-	117,158	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	0.5	25,999	0.5	23,808	0.5	23,808
1505	Media Services	-	-	1.0	101,414	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	110,190	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	113,448	-	-	-	105,703	-	-
6620	Academics Transportation	-	7,646	-	7,646	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		10.0	\$ 3,606,960	38.7	\$ 3,606,960	31.7	\$ 3,188,479	35.9	\$ 3,188,479

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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0282 Young Middle School

Mays Cluster

Mr. Kevin Scott

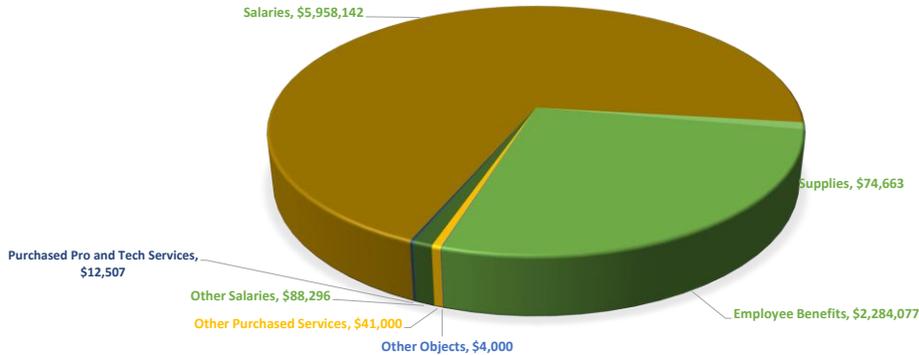
3116 Benjamin E. Mays Dr., SW; Atlanta, GA 30311
Phone: 404-802-5900

FY18 Enrollment: 807

FY19 Enrollment: 873

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	16.0	1,343,121	7.0	564,146	11.0	979,644
1200	Classroom Instruction	-	5,069,551	-	99,633	25.5	2,253,665	-	59,469
1203	Substitutes	-	-	-	86,736	-	-	-	-
1204	Substitutes- School	-	-	-	1,258	-	14,260	-	14,466
1215	Remedial Education	-	-	2.0	175,960	1.0	85,310	-	-
1220	Textbooks	-	-	-	24,000	-	-	-	-
1230	Reading/Language Arts	-	-	8.0	703,842	-	-	7.0	597,172
1235	Foreign Language	-	-	2.0	175,960	-	-	2.0	170,620
1237	ESOL/Bilingual	1.5	142,818	1.5	131,970	1.0	85,310	1.0	85,310
1243	Mathematics	-	-	9.0	791,822	-	-	7.0	597,172
1248	Science	-	-	6.0	527,881	-	-	7.0	597,172
1255	Social Science	-	-	6.0	527,881	-	-	6.0	511,861
1264	Art	-	-	1.0	87,980	10.0	853,102	1.0	85,310
1266	Physical Ed. Elementary	-	-	4.0	351,921	-	-	4.0	341,241
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	16.0	1,338,765	16.0	1,319,239	17.0	1,362,195	17.0	1,362,195
1303	Gifted and Talented	-	113,643	3.0	263,941	3.0	255,931	3.0	255,931
1309	School Social Workers	-	-	0.5	48,856	0.6	57,403	0.6	57,403
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	104,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	2.0	214,435	2.0	203,954	2.0	203,954
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	562,468	-	-	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	149,870	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	130,000	1.0	85,310
2400	Title I	-	457,600	-	-	-	394,276	-	-
2405	Career Education (MOE)	2.0	175,960	2.0	175,960	2.0	170,620	2.0	170,620
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	22,175	-	22,175	-	-	-	-
6701	Building Operations	4.0	186,658	4.0	186,658	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		26.8	\$ 8,479,669	96.3	\$ 8,479,669	72.4	\$ 6,905,873	79.9	\$ 6,905,873

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates



CLUSTER PLAN

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.

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)

Graduation Rate (2015)



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

2016
and beyond

CLUSTER PLAN

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

0303 Bolton Academy

N. Atlanta Cluster

Ms. Laura Strickling

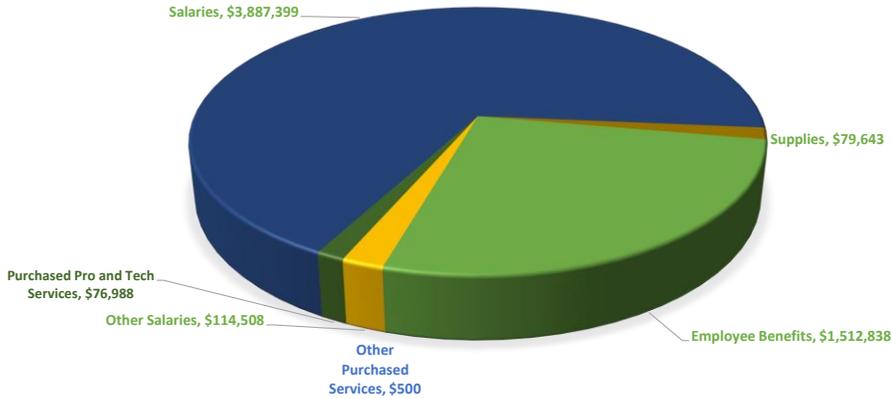
2268 Adams Dr. NW; Atlanta, GA 30318
Phone: 404-802-8350

FY18 Enrollment: 508

FY19 Enrollment: 559

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	4.0	351,921	5.0	426,551	5.0	426,551
1101	School Administration	-	-	7.0	722,238	4.0	358,122	6.0	543,913
1200	Classroom Instruction	-	3,364,464	1.0	89,480	-	52,415	2.0	185,830
1202	Kindergarten	-	-	8.0	515,432	10.0	624,035	8.0	499,228
1203	Substitutes	-	-	-	64,542	-	-	-	-
1204	Substitutes- School	-	-	-	936	-	8,976	-	11,870
1205	Grade 1	-	-	5.0	439,901	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	3.0	263,941	3.0	255,931	2.0	170,620
1207	Grade 3	-	-	3.0	263,941	4.0	341,241	4.0	341,241
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	4.0	351,921	3.0	255,931	4.0	341,241
1220	Textbooks	-	-	-	27,655	-	-	-	-
1235	Foreign Language	-	-	2.0	175,960	-	-	2.0	170,620
1237	ESOL/Bilingual	4.0	413,971	4.0	351,921	4.0	341,241	4.0	341,241
1264	Art	-	-	1.0	87,980	3.9	332,710	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	124,807
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	9.3	780,907	9.3	774,528	8.5	681,097	8.5	681,097
1303	Gifted and Talented	-	140,589	2.0	175,960	1.5	127,965	1.5	127,965
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	-	27,144	1.0	17,536	1.0	17,536
1505	Media Services	-	-	-	23,487	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	117,219	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	118,320	-	-	-	142,674	-	-
6620	Academics Transportation	-	14,199	-	14,199	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		22.1	\$ 5,710,010	65.8	\$ 5,710,011	56.4	\$ 5,098,043	62.5	\$ 5,098,043

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

2053 Brandon Elementary School

N. Atlanta Cluster

Ms. Kara Stimpson

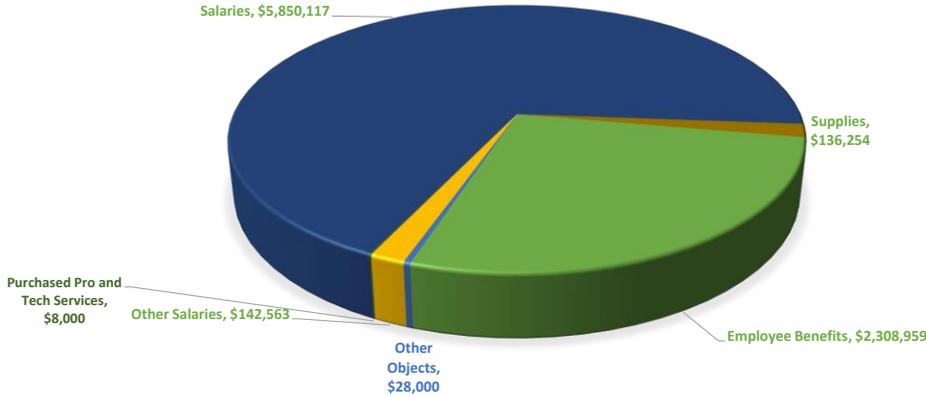
2845 Margaret Mitchell Dr. NW; Atlanta, GA 30327
Phone: 404-802-7280

FY18 Enrollment: 1000

FY19 Enrollment: 1022

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	351,921	3.5	307,931	3.0	255,931	3.0	255,931
1101	School Administration	-	-	8.0	835,905	8.0	693,152	7.0	706,900
1200	Classroom Instruction	-	5,881,592	3.0	183,879	-	102,210	3.0	218,852
1202	Kindergarten	-	-	16.0	1,030,864	14.0	873,649	14.0	873,649
1203	Substitutes	-	-	-	100,880	-	-	-	-
1204	Substitutes- School	-	-	-	1,463	-	17,670	-	17,926
1205	Grade 1	-	-	7.0	615,861	6.0	511,861	6.0	511,861
1206	Grade 2	-	-	6.0	527,881	7.0	597,172	6.0	511,861
1207	Grade 3	-	-	7.0	615,861	7.0	597,172	7.0	597,172
1208	Grade 4	-	-	7.0	615,861	6.0	511,861	7.0	597,172
1209	Grade 5	-	-	7.0	615,861	6.0	511,861	6.0	511,861
1220	Textbooks	-	-	-	57,295	-	-	-	-
1230	Reading/Language Arts	-	-	-	10,800	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	1.5	149,327	1.5	131,970	1.0	85,310	1.0	85,310
1248	Science	-	-	-	-	-	-	-	5,500
1264	Art	-	-	2.0	175,960	6.4	545,985	2.0	170,620
1266	Physical Ed. Elementary	-	-	3.0	216,838	-	-	3.0	210,117
1267	Music	-	-	2.0	175,960	-	-	2.0	170,620
1301	Exceptional Children (MOE)	10.0	704,666	10.0	693,861	9.5	628,494	9.5	628,494
1303	Gifted and Talented	-	838,329	6.0	527,881	6.0	511,861	6.0	511,861
1309	School Social Workers	-	-	-	-	0.2	19,134	0.2	19,134
1310	Health	1.5	131,461	1.0	130,518	2.0	109,489	2.0	109,489
1505	Media Services	-	-	3.0	245,705	2.0	192,418	3.0	231,915
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	2.0	211,483	1.0	105,741
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	129,086	-	-
1697	Signature Programs	-	226,000	3.0	267,441	-	252,429	3.0	255,931
6620	Academics Transportation	-	25,960	-	25,960	-	-	-	-
6701	Building Operations	4.0	186,658	4.0	186,658	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		22.3	\$ 8,588,244	103.3	\$ 8,588,244	86.6	\$ 7,446,138	93.2	\$ 7,446,138

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1560 Garden Hills Elementary School

N. Atlanta Cluster

Ms. Stacey Abbot

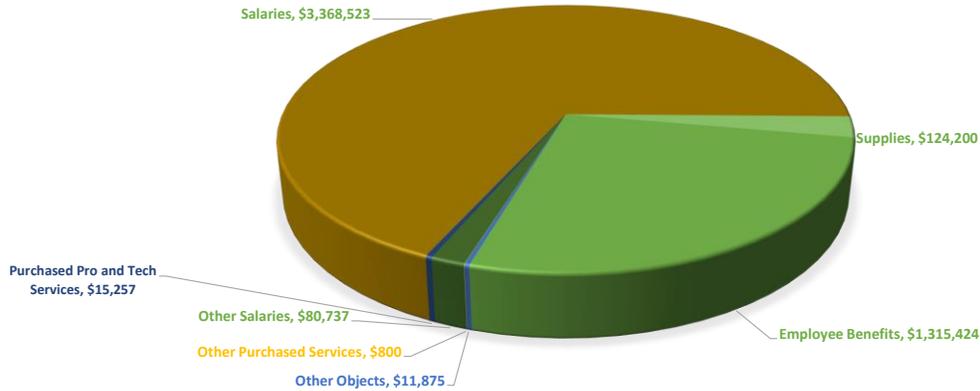
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY18 Enrollment: 488

FY19 Enrollment: 480

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	263,941	3.0	263,941	3.0	255,931	3.0	255,931
1101	School Administration	-	-	5.0	467,999	4.0	358,122	5.0	436,889
1200	Classroom Instruction	-	3,084,269	1.0	125,078	-	50,390	1.0	92,649
1202	Kindergarten	-	-	8.0	515,432	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	48,308	-	-	-	-
1204	Substitutes- School	-	-	-	700	-	8,623	-	8,748
1205	Grade 1	-	-	4.0	351,921	4.0	341,241	4.0	341,241
1206	Grade 2	-	-	4.0	351,921	3.0	255,931	4.0	341,241
1207	Grade 3	-	-	4.0	351,921	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	40,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	6.0	616,400	6.0	527,881	5.0	426,551	5.0	426,551
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	124,807
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	4.5	404,531	4.5	397,762	3.5	299,414	3.5	299,414
1303	Gifted and Talented	-	85,916	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	104,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	0.5	54,418	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	117,690	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.5	127,965
2400	Title I	-	140,505	-	-	-	125,778	-	-
6620	Academics Transportation	-	12,192	-	12,192	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		17.3	\$ 5,045,413	58.5	\$ 5,045,413	47.7	\$ 4,427,722	54.5	\$ 4,427,722

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

2563 Jackson Elementary School

N. Atlanta Cluster

Mr. Brent McBride

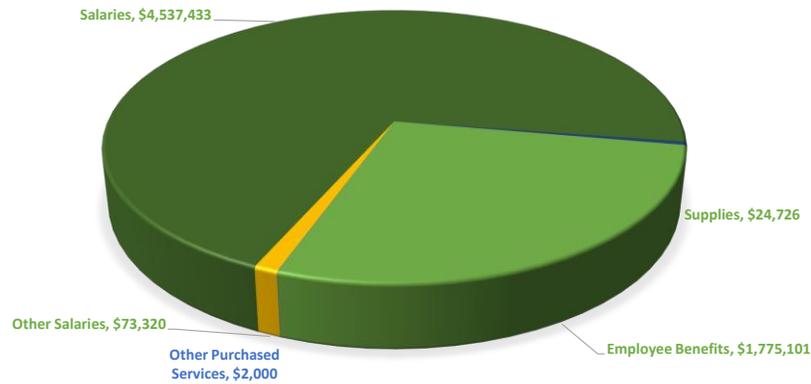
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY18 Enrollment: 742

FY19 Enrollment: 670

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	263,941	3.0	263,941	3.0	255,931	3.0	255,931
1101	School Administration	-	-	6.0	559,800	6.0	536,057	6.0	556,557
1200	Classroom Instruction	-	4,248,443	1.0	41,870	-	76,098	1.0	51,695
1202	Kindergarten	-	-	10.0	644,290	10.0	624,035	10.0	624,035
1203	Substitutes	-	-	-	73,320	-	-	-	-
1204	Substitutes- School	-	-	-	1,063	-	13,111	-	13,301
1205	Grade 1	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1206	Grade 2	-	-	5.0	439,901	6.0	511,861	6.0	511,861
1207	Grade 3	-	-	5.0	439,901	5.0	426,551	6.0	511,861
1208	Grade 4	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1209	Grade 5	-	-	5.0	439,901	4.0	341,241	5.0	426,551
1220	Textbooks	-	-	-	23,734	-	-	-	-
1237	ESOL/Bilingual	1.0	99,262	1.0	87,980	1.0	85,310	1.0	85,310
1264	Art	-	-	1.2	105,576	4.8	409,489	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.2	105,576	-	-	1.0	85,310
1301	Exceptional Children (MOE)	9.8	779,672	9.8	771,210	7.5	549,501	7.5	549,501
1303	Gifted and Talented	-	403,543	2.8	246,345	4.0	341,241	4.0	341,241
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	1.5	131,461	0.5	25,999	1.5	41,344	1.5	41,344
1505	Media Services	-	-	2.5	190,748	2.0	192,418	2.0	192,418
1509	Psychologists	0.5	55,867	0.5	55,867	0.5	52,907	0.5	52,907
1510	Counseling	-	-	-	-	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	-	-	-	-	0.5	49,476
1603	SEL	-	-	1.0	87,980	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	116,637	-	-
1697	Signature Programs	-	226,000	6.0	527,881	-	252,429	3.0	255,931
6620	Academics Transportation	-	17,018	-	17,018	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		19.8	\$ 6,429,599	77.7	\$ 6,429,599	66.5	\$ 5,839,140	72.2	\$ 5,839,140

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0192 North Atlanta High School

N. Atlanta Cluster

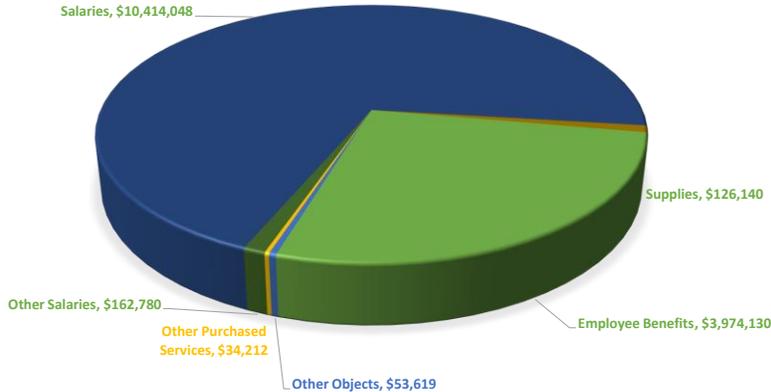
Mr. Curtis Douglass

4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY18 Enrollment: 1858
FY19 Enrollment: 1936

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	25.0	2,012,302	14.0	1,179,509	23.0	1,731,853
1200	Classroom Instruction	-	9,241,777	-	102,931	70.0	6,212,231	-	244,591
1203	Substitutes	-	-	-	135,720	-	-	-	-
1204	Substitutes- School	-	-	-	1,968	-	32,831	-	33,307
1215	Remedial Education	3.0	263,941	3.0	263,941	4.0	341,241	4.0	341,241
1220	Textbooks	-	-	-	25,000	-	-	-	-
1230	Reading/Language Arts	-	-	11.0	967,782	-	-	10.5	895,757
1235	Foreign Language	-	-	12.0	1,055,762	-	-	12.0	1,023,723
1237	ESOL/Bilingual	5.0	474,181	5.0	439,901	4.0	341,241	4.0	341,241
1243	Mathematics	-	-	12.0	1,055,762	-	-	12.0	1,023,723
1248	Science	-	-	12.0	1,055,762	-	-	11.5	988,568
1255	Social Science	-	-	15.0	1,319,703	-	-	15.0	1,279,653
1261	Athletics and Intramural	-	-	1.0	87,980	0.5	42,655	0.5	42,655
1264	Art	-	-	3.0	265,441	7.5	639,827	3.0	255,931
1266	Physical Ed. Elementary	-	-	5.0	439,901	-	-	5.5	469,206
1269	Band	-	-	1.0	90,980	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	4.0	354,921	-	-	3.0	255,931
1277	JROTC (Army)	3.0	263,941	3.0	265,441	3.0	255,931	3.0	255,931
1301	Exceptional Children (MOE)	20.0	1,599,647	20.0	1,577,777	19.8	1,509,626	19.8	1,509,626
1303	Gifted and Talented	-	1,317,374	9.0	791,822	8.0	682,482	8.0	682,482
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	114,914	2.0	192,418	2.0	192,418
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	5.0	536,973	5.0	523,508	5.0	523,508
1598	Student Programs and Services	-	-	1.0	104,126	-	-	0.5	49,476
1646	Learning Technologies	1.5	161,664	1.5	161,664	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	187,062	-	-
1697	Signature Programs	-	319,000	2.0	175,960	-	310,000	2.0	170,620
2405	Career Education (MOE)	8.0	703,842	9.0	791,822	7.0	597,172	7.0	597,172
6521	Safety	2.0	158,475	2.0	160,975	2.0	152,428	2.0	155,928
6620	Academics Transportation	-	49,176	-	49,176	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
44.8		\$ 14,706,013	166.4	\$ 14,706,013	148.9	\$ 13,363,007	157.4	\$ 13,363,007	

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1066 Rivers Elementary School

N. Atlanta Cluster

Mr. John Waller

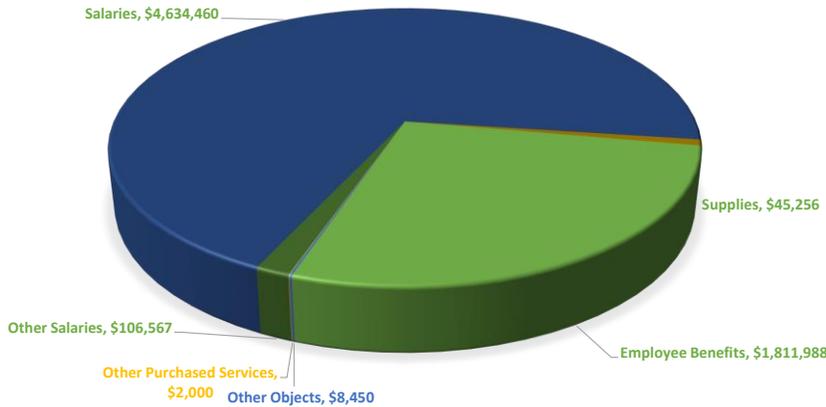
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY18 Enrollment: 749

FY19 Enrollment: 777

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	3.0	263,941	3.0	263,941	3.0	255,931	4.0	341,241
1101	School Administration	-	-	5.0	554,818	4.0	358,122	4.0	393,000
1200	Classroom Instruction	-	4,294,051	1.0	76,134	-	76,806	1.0	71,571
1202	Kindergarten	-	-	12.0	773,148	10.0	624,035	12.0	748,842
1203	Substitutes	-	-	-	76,154	-	-	-	-
1204	Substitutes- School	-	-	-	1,104	-	13,235	-	13,427
1205	Grade 1	-	-	5.0	439,901	5.0	426,551	5.0	426,551
1206	Grade 2	-	-	6.0	527,881	5.0	426,551	4.0	341,241
1207	Grade 3	-	-	6.0	527,881	5.0	426,551	4.0	341,241
1208	Grade 4	-	-	5.0	439,901	5.0	426,551	4.0	341,241
1209	Grade 5	-	-	5.0	439,901	4.0	341,241	5.0	426,551
1220	Textbooks	-	-	-	10,000	-	-	-	-
1237	ESOL/Bilingual	3.5	364,340	3.5	307,931	3.0	255,931	3.0	255,931
1264	Art	-	-	1.0	87,980	5.3	452,144	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	12.0	880,277	12.0	870,644	13.0	927,908	13.0	927,908
1303	Gifted and Talented	-	288,989	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	-	10,800	0.2	19,134	0.2	19,134
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	2.0	140,791	1.0	96,209	2.0	135,706
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	-	-	-	-	0.5	49,476
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	125,897	-	-
1697	Signature Programs	-	226,000	2.5	219,951	-	220,000	4.0	333,496
6620	Academics Transportation	-	19,736	-	19,736	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		22.8	\$ 6,628,457	79.3	\$ 6,628,457	68.0	\$ 5,929,020	74.2	\$ 5,929,020

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1567 Smith Elementary School

N. Atlanta Cluster

Dr. Michael Forehand

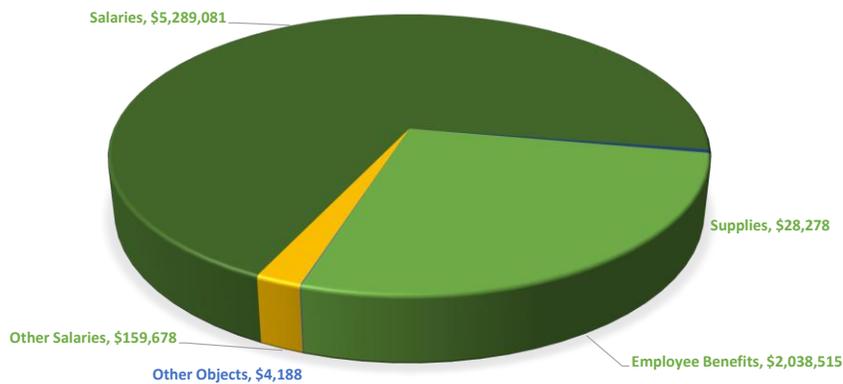
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY18 Enrollment: 964

FY19 Enrollment: 941

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	2.0	175,960	3.0	263,941	3.0	255,931	3.0	255,931
1101	School Administration	-	-	9.0	741,568	8.0	693,152	9.0	734,678
1200	Classroom Instruction	-	5,428,843	-	55,923	-	98,566	-	88,203
1202	Kindergarten	-	-	13.0	861,128	14.0	873,649	14.0	873,649
1203	Substitutes	-	-	-	76,440	-	-	-	-
1204	Substitutes- School	-	-	-	1,108	-	17,034	-	17,281
1205	Grade 1	-	-	6.0	527,881	6.0	511,861	7.0	597,172
1206	Grade 2	-	-	7.0	615,861	6.0	511,861	6.0	511,861
1207	Grade 3	-	-	5.0	439,901	7.0	597,172	7.0	597,172
1208	Grade 4	-	-	6.0	527,881	7.0	597,172	6.0	511,861
1209	Grade 5	-	-	6.0	527,881	6.0	511,861	6.0	511,861
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	4.0	405,293	4.0	351,921	5.0	426,551	5.0	426,551
1264	Art	-	-	1.0	118,517	6.4	545,985	1.0	85,310
1266	Physical Ed. Elementary	-	-	3.0	263,941	-	-	3.0	255,931
1267	Music	-	-	2.0	175,960	-	-	2.0	170,620
1301	Exceptional Children (MOE)	8.0	670,684	8.0	659,619	8.0	638,324	8.0	638,324
1303	Gifted and Talented	-	468,631	4.0	351,921	4.0	341,241	4.0	341,241
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	1.0	51,998	1.0	77,054	1.5	41,344	1.5	41,344
1505	Media Services	-	-	2.0	199,827	2.0	192,418	2.0	135,706
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	2.0	217,671	1.5	158,612	2.0	211,483
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	132,566	-	-
1697	Signature Programs	-	226,000	3.0	263,941	-	252,429	4.0	341,241
6620	Academics Transportation	-	23,902	-	23,902	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		16.3	\$ 7,543,642	87.5	\$ 7,543,642	85.9	\$ 7,478,319	92.0	\$ 7,478,319

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

3067 Sutton Middle School

N. Atlanta Cluster

Ms. Gail Johnson

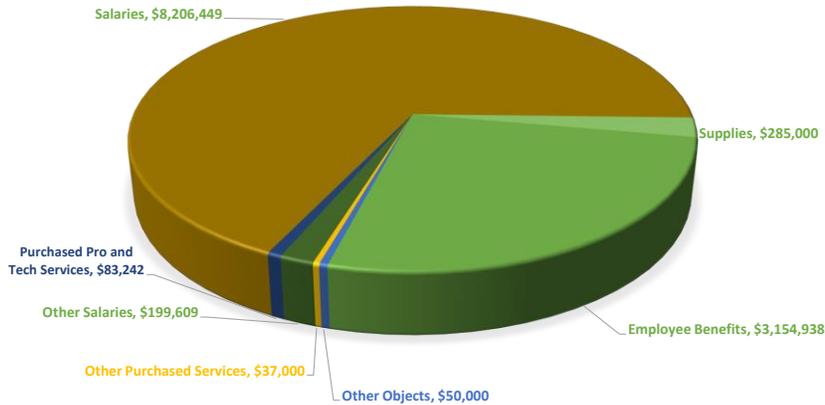
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY18 Enrollment: 1591

FY19 Enrollment: 1555

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	16.5	1,627,196	12.0	1,024,581	17.0	1,416,816
1200	Classroom Instruction	-	7,738,139	-	267,234	50.0	4,418,818	-	316,724
1203	Substitutes	-	-	-	132,548	-	-	-	-
1204	Substitutes- School	-	-	-	1,922	-	28,113	-	28,521
1215	Remedial Education	1.0	87,980	3.0	263,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	60,000	-	-	-	-
1230	Reading/Language Arts	-	-	7.0	615,861	-	-	7.0	597,172
1235	Foreign Language	-	-	10.0	879,802	-	-	10.0	853,102
1237	ESOL/Bilingual	4.5	431,926	4.5	395,911	3.0	255,931	3.0	255,931
1243	Mathematics	-	-	12.0	1,055,762	-	-	13.0	1,109,033
1248	Science	-	-	10.0	879,802	-	-	13.0	1,112,033
1255	Social Science	-	-	9.0	791,822	-	-	9.0	767,792
1264	Art	-	-	1.0	87,980	19.0	1,620,894	1.0	85,310
1266	Physical Ed. Elementary	-	-	6.0	527,881	-	-	7.0	597,172
1267	Music	-	-	1.0	90,480	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1270	Orchestra	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	2.0	176,960	-	-	2.0	170,620
1301	Exceptional Children (MOE)	23.0	1,769,924	23.0	1,747,925	22.0	1,605,729	22.0	1,605,729
1303	Gifted and Talented	-	1,254,890	11.0	967,782	11.0	938,413	11.0	938,413
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	1.0	51,998	2.0	35,071	2.0	35,071
1505	Media Services	-	-	2.0	219,827	2.0	192,418	2.0	192,418
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	3.0	321,653	3.0	305,930	3.0	305,930
1598	Student Programs and Services	-	-	-	-	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	174,425	-	-
1697	Signature Programs	-	154,500	1.0	90,480	-	150,000	1.0	85,310
2405	Career Education (MOE)	1.0	87,980	1.0	87,980	1.5	127,965	1.0	85,310
6521	Safety	2.0	158,475	2.0	158,475	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	39,498	-	39,498	-	-	-	-
6701	Building Operations	6.0	279,987	6.0	279,987	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		39.8	\$ 12,147,628	135.9	\$ 12,147,628	130.6	\$ 11,355,744	133.1	\$ 11,355,744

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

CLUSTER PLAN



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.

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)

Graduation Rate (2015)



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 interdisciplinary 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

4056 Cleveland Elementary School

S. Atlanta Cluster

Ms. Anyee D. Payne

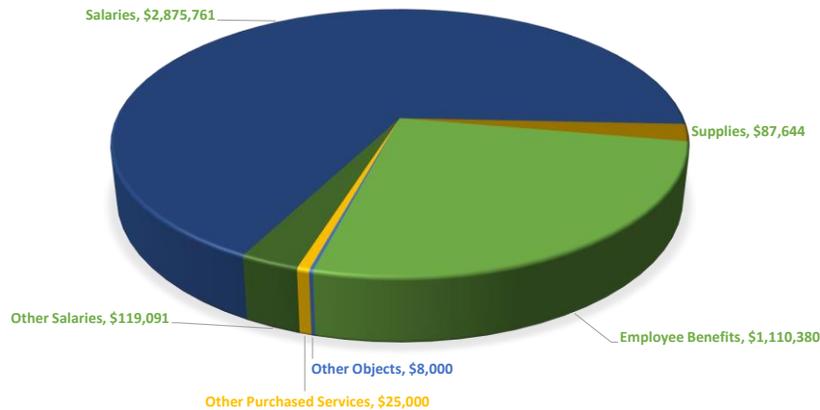
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY18 Enrollment: 370

FY19 Enrollment: 315

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	5.0	439,901	7.0	597,172	5.0	426,551
1101	School Administration	-	-	6.0	622,683	4.0	358,122	6.0	624,736
1200	Classroom Instruction	-	2,411,231	1.0	201,426	-	38,448	-	204,543
1202	Kindergarten	-	-	3.0	217,838	8.0	499,228	7.0	459,731
1203	Substitutes	-	-	-	43,701	-	-	-	-
1204	Substitutes- School	-	-	-	634	-	6,538	-	6,633
1205	Grade 1	-	-	2.0	176,960	3.0	255,931	2.0	170,620
1206	Grade 2	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	2.0	176,960	2.0	170,620	3.0	255,931
1208	Grade 4	-	-	2.0	176,960	3.0	255,931	2.0	170,620
1209	Grade 5	-	-	2.0	176,960	2.0	170,620	2.0	170,620
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1237	ESOL/Bilingual	0.6	58,863	0.6	52,788	0.6	51,186	0.6	51,186
1248	Science	-	-	-	-	-	-	-	10,000
1264	Art	-	-	1.0	87,980	3.5	298,586	0.5	42,655
1266	Physical Ed. Elementary	-	-	0.8	70,384	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	9.2	723,903	9.7	762,371	9.5	720,594	10.0	763,368
1303	Gifted and Talented	-	41,168	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	-	21,600	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	40,878	1.0	96,209	2.0	135,706
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	114,910	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	130,000	1.0	85,310
2400	Title I	-	177,650	-	-	-	144,214	-	-
6620	Academics Transportation	-	8,001	-	8,001	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		18.1	\$ 4,266,177	47.9	\$ 4,266,177	50.0	\$ 4,446,132	51.5	\$ 4,446,132

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0104 Dobbs Elementary School

S. Atlanta Cluster

Dr. Charnita West

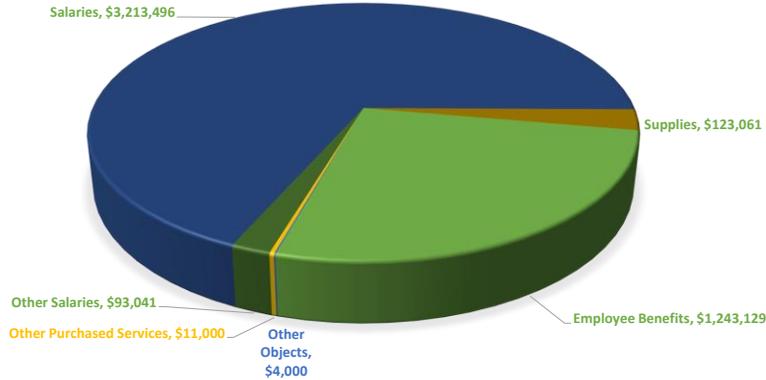
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY18 Enrollment: 446

FY19 Enrollment: 455

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	5.0	439,901	3.0	255,931	3.0	255,931
1101	School Administration	-	-	7.0	650,072	4.0	358,122	7.0	604,954
1200	Classroom Instruction	-	3,150,148	-	139,319	-	46,140	-	103,904
1202	Kindergarten	-	-	6.0	387,574	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	48,547	-	-	-	-
1204	Substitutes- School	-	-	-	704	-	7,881	-	7,995
1205	Grade 1	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	5.0	440,901	4.0	341,241	4.0	341,241
1208	Grade 4	-	-	3.0	264,941	3.0	255,931	4.0	341,241
1209	Grade 5	-	-	4.0	352,921	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	39,000	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	0.3	21,328
1237	ESOL/Bilingual	0.4	39,965	0.4	35,192	0.4	34,124	0.4	34,124
1248	Science	-	-	-	-	-	-	-	5,000
1264	Art	-	-	1.0	88,480	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	88,480	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	-	-
1270	Orchestra	-	-	-	-	-	-	0.3	21,328
1301	Exceptional Children (MOE)	5.5	398,416	5.5	391,126	4.5	292,860	4.5	292,860
1303	Gifted and Talented	-	60,924	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	1.0	105,462	1.0	105,462	0.5	8,768	0.5	8,768
1505	Media Services	-	-	1.0	103,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	120,990	-	-
1697	Signature Programs	-	133,000	1.0	88,480	-	130,000	-	-
2400	Title I	-	253,550	-	-	-	190,920	-	-
6620	Academics Transportation	-	11,557	-	11,557	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		14.7	\$ 4,746,384	53.6	\$ 4,746,384	41.1	\$ 3,825,962	45.9	\$ 3,825,962

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0103 Heritage Academy Elementary

S. Atlanta Cluster

Mr. Trennis Harvey

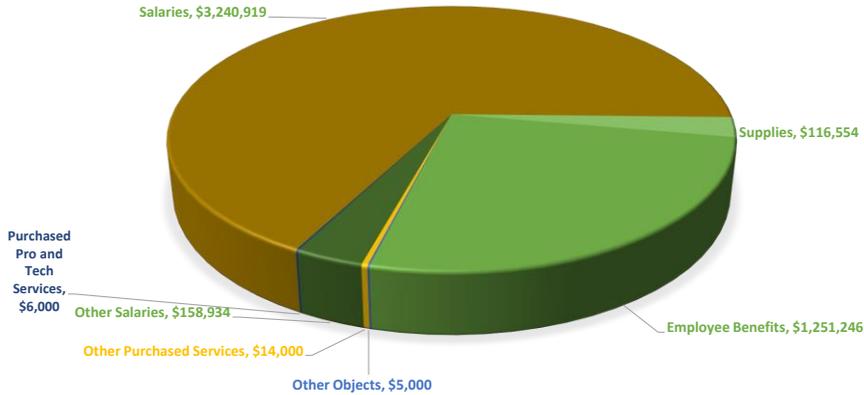
3500 Villa Circle SE; Atlanta, GA 30354
Phone: 404-802-8650

FY18 Enrollment: 485

FY19 Enrollment: 462

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	6.0	527,881	7.0	597,172	7.0	597,172
1101	School Administration	-	-	6.0	614,478	4.0	358,122	5.0	514,986
1200	Classroom Instruction	-	3,167,227	2.0	316,155	-	50,087	-	201,861
1202	Kindergarten	-	-	7.0	475,554	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	49,358	-	-	-	-
1204	Substitutes- School	-	-	-	716	-	8,570	-	8,694
1205	Grade 1	-	-	2.0	176,960	4.0	341,241	2.0	170,620
1206	Grade 2	-	-	2.0	176,960	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	5.0	440,901	4.0	341,241	5.0	426,551
1208	Grade 4	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	20,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	19,766	0.2	17,596	0.2	17,062	0.2	17,062
1248	Science	-	-	-	-	-	-	-	15,000
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	88,480	-	-	1.0	85,310
1271	Performing Arts	-	-	-	1,500	-	-	-	-
1301	Exceptional Children (MOE)	4.1	368,003	4.1	362,406	4.5	384,960	4.5	384,960
1303	Gifted and Talented	-	75,502	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	106,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	124,110	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	95,000	1.0	85,310
2400	Title I	-	254,100	-	-	-	194,198	-	-
6620	Academics Transportation	-	11,735	-	11,735	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		14.8	\$ 4,852,587	53.8	\$ 4,852,588	49.3	\$ 4,525,402	51.6	\$ 4,525,402

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

5562 Humphries Elementary School

S. Atlanta Cluster

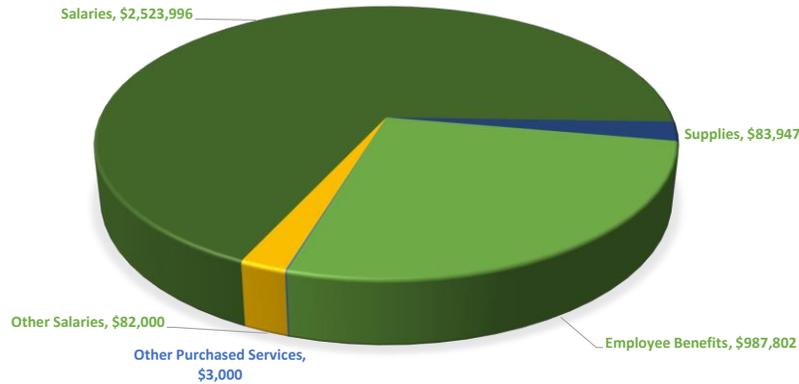
Ms. Melanie Mitchell

3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY18 Enrollment: 302
FY19 Enrollment: 295

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	4.0	351,921	3.0	263,941	3.0	255,931	2.0	170,620
1101	School Administration	-	-	5.0	478,287	3.0	317,046	6.0	530,881
1200	Classroom Instruction	-	2,338,932	3.0	242,380	-	31,565	1.0	104,630
1202	Kindergarten	-	-	4.0	257,716	4.0	249,614	4.0	249,614
1203	Substitutes	-	-	-	47,944	-	-	-	-
1204	Substitutes- School	-	-	-	695	-	5,336	-	5,414
1205	Grade 1	-	-	3.0	263,941	2.0	170,620	2.0	170,620
1206	Grade 2	-	-	2.0	175,960	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	2.0	175,960	2.0	170,620	2.0	170,620
1208	Grade 4	-	-	2.0	175,960	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	263,941	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	2,500	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1237	ESOL/Bilingual	0.6	58,863	0.6	52,788	0.6	51,186	0.6	51,186
1264	Art	-	-	1.0	87,980	2.8	238,869	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1301	Exceptional Children (MOE)	5.9	477,772	5.9	473,997	5.5	424,457	5.5	424,457
1303	Gifted and Talented	-	39,446	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.5	47,836
1310	Health	0.5	25,999	-	25,056	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	102,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	0.5	52,871	1.0	105,741
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	109,470	-	-
1697	Signature Programs	-	98,000	1.0	87,980	-	95,000	1.0	85,310
2400	Title I	-	166,650	-	-	-	127,007	-	-
6620	Academics Transportation	-	7,493	-	7,493	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		13.8	\$ 3,718,537	43.3	\$ 3,718,537	34.6	\$ 3,238,197	39.4	\$ 3,238,197

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1063 Hutchinson Elementary School

S. Atlanta Cluster

Dr. Shaunta Broadway

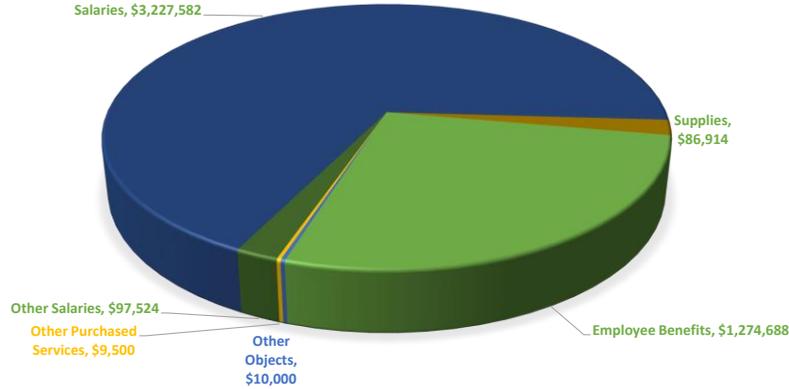
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY18 Enrollment: 456

FY19 Enrollment: 442

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	5.2	453,098	7.0	597,172	4.0	341,241
1101	School Administration	-	-	7.0	594,448	4.0	358,122	8.0	669,726
1200	Classroom Instruction	-	3,069,875	3.0	243,189	-	47,152	2.0	172,007
1202	Kindergarten	-	-	7.0	428,452	6.0	374,421	7.0	413,918
1203	Substitutes	-	-	-	51,875	-	-	-	-
1204	Substitutes- School	-	-	-	752	-	8,058	-	8,174
1205	Grade 1	-	-	3.0	264,941	3.0	255,931	4.0	341,241
1206	Grade 2	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	3.0	264,941	4.0	341,241	3.0	255,931
1208	Grade 4	-	-	4.0	352,921	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	25,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	1.4	141,397	1.4	123,172	1.7	145,027	1.7	145,027
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	0.3	28,152
1301	Exceptional Children (MOE)	3.1	278,050	3.1	274,014	2.5	213,867	2.5	213,867
1303	Gifted and Talented	-	58,816	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.5	47,836	0.5	47,836
1310	Health	0.5	25,999	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	-	4,091	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	121,790	-	-
1697	Signature Programs	-	133,000	1.0	89,980	-	130,000	1.0	85,310
2400	Title I	-	241,450	-	-	-	171,360	-	-
6620	Academics Transportation	-	11,227	-	11,227	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		15.3	\$ 4,761,335	56.7	\$ 4,761,335	46.7	\$ 4,346,975	53.3	\$ 4,346,975

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0173 Long Middle School

S. Atlanta Cluster

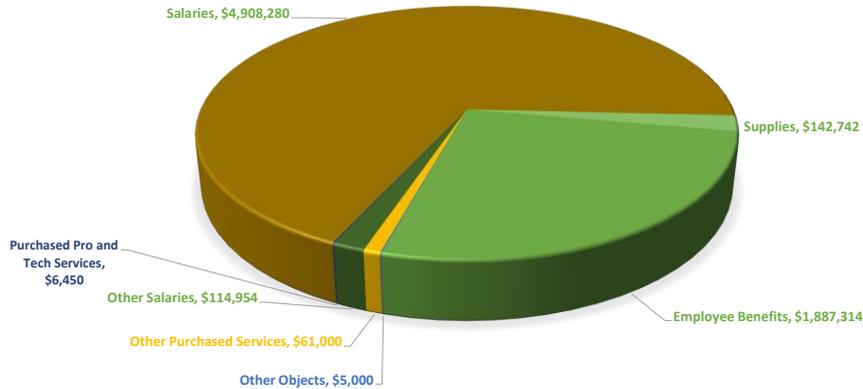
Ms. Lisa Hill

3200 Latona Dr, SE: Atlanta, GA 30354
Phone: 404-802-4800

FY18 Enrollment: 678
FY19 Enrollment: 759

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	13.0	1,067,573	7.0	564,146	12.0	971,325
1200	Classroom Instruction	-	4,389,986	6.0	519,476	21.5	1,900,075	-	91,331
1203	Substitutes	-	-	-	73,216	-	-	-	-
1204	Substitutes- School	-	-	-	1,062	-	11,980	-	12,154
1215	Remedial Education	1.0	87,980	1.0	87,980	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	27,000	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	439,901	-	-	5.0	426,551
1235	Foreign Language	-	-	2.0	175,960	-	-	2.0	170,620
1237	ESOL/Bilingual	1.5	141,950	1.5	131,970	0.8	68,248	0.8	68,248
1243	Mathematics	-	-	6.0	527,881	-	-	6.0	511,861
1248	Science	-	-	7.0	615,861	-	-	6.0	511,861
1255	Social Science	-	-	6.0	527,881	-	-	5.0	426,551
1264	Art	-	-	1.0	87,980	8.0	682,482	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1277	JROTC (Army)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1301	Exceptional Children (MOE)	13.0	1,067,602	13.0	1,054,064	13.0	973,958	13.0	973,958
1303	Gifted and Talented	-	98,906	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	1.0	97,712	0.6	57,403	0.6	57,403
1310	Health	1.0	105,462	1.0	105,462	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	109,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.2	22,347	0.2	22,347	0.3	26,453	0.3	26,453
1510	Counseling	-	-	3.0	321,653	2.0	203,954	3.0	305,930
1598	Student Programs and Services	-	-	1.0	104,126	-	-	-	-
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,905	-	-	-	-
1623	Reading and Math	-	562,831	-	-	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	139,550	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	130,000	1.0	85,310
2400	Title I	-	397,650	-	-	-	272,860	-	-
2405	Career Education (MOE)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	19,279	-	19,279	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		20.7	\$ 7,346,589	82.7	\$ 7,346,588	62.2	\$ 5,842,348	68.7	\$ 5,842,348

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1412 South Atlanta High

S. Atlanta Cluster

Dr. Patricia Ford

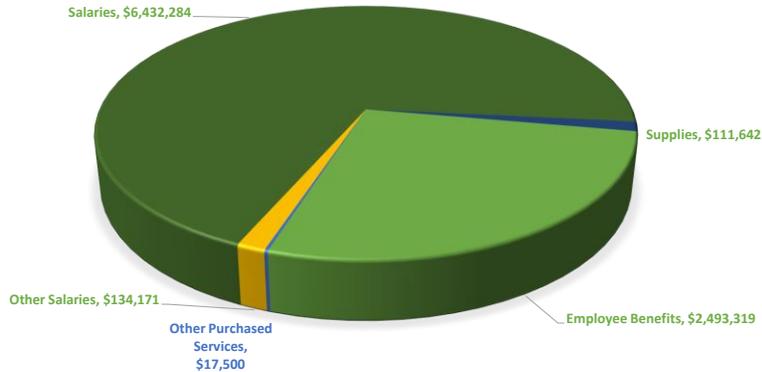
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY18 Enrollment: 783

FY19 Enrollment: 850

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	20.5	1,601,693	10.0	848,708	19.0	1,511,169
1200	Classroom Instruction	-	4,980,686	4.0	345,951	29.5	2,618,588	4.0	362,056
1203	Substitutes	-	-	-	78,728	-	-	-	-
1204	Substitutes- School	-	-	-	1,142	-	13,836	-	14,036
1215	Remedial Education	5.0	439,901	5.0	439,901	4.0	341,241	4.0	341,241
1220	Textbooks	-	-	-	34,441	-	-	-	-
1230	Reading/Language Arts	-	-	6.0	527,881	-	-	5.0	426,551
1235	Foreign Language	-	-	3.0	263,941	-	-	3.0	255,931
1237	ESOL/Bilingual	1.5	141,083	1.5	131,970	1.0	85,310	1.0	85,310
1243	Mathematics	-	-	4.0	351,921	-	-	5.0	426,551
1248	Science	-	-	6.0	527,881	-	-	6.0	511,861
1255	Social Science	-	-	6.0	527,881	-	-	6.0	511,861
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	1.0	87,980	4.5	383,896	1.0	85,310
1266	Physical Ed. Elementary	-	-	3.5	307,931	-	-	2.5	213,276
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	87,980	-	-	1.0	85,310
1277	JROTC (Army)	3.0	263,941	3.0	265,141	3.0	255,931	3.0	255,931
1301	Exceptional Children (MOE)	20.0	1,594,310	20.0	1,577,777	20.0	1,526,735	20.0	1,526,735
1303	Gifted and Talented	-	110,760	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.6	58,627	0.8	76,537	0.8	76,537
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	107,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.2	22,347	0.2	22,347	0.3	26,453	0.3	26,453
1510	Counseling	-	-	3.0	322,184	3.0	314,105	3.0	314,105
1598	Student Programs and Services	-	-	0.5	52,063	-	-	-	-
1603	SEL	-	-	1.0	87,980	-	-	-	-
1646	Learning Technologies	0.5	53,888	0.5	53,888	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	147,950	-	-
1697	Signature Programs	-	319,000	1.0	109,261	-	220,000	1.0	85,310
2400	Title I	-	444,400	-	-	-	391,866	-	-
2405	Career Education (MOE)	7.0	615,861	7.0	615,861	7.0	597,172	7.0	597,172
6521	Safety	2.0	158,475	2.0	158,475	2.0	152,428	2.0	152,428
6620	Academics Transportation	-	21,591	-	21,591	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		41.2	\$ 9,291,307	107.8	\$ 9,291,307	89.6	\$ 8,362,777	101.1	\$ 8,362,777

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates



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)



Engineering, Math & Science



Health & Science



Law, Government & Public Policy

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.



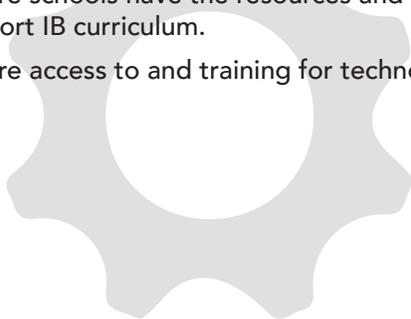
Priority #6 - Improve the recruitment of high-quality teachers.

- 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.



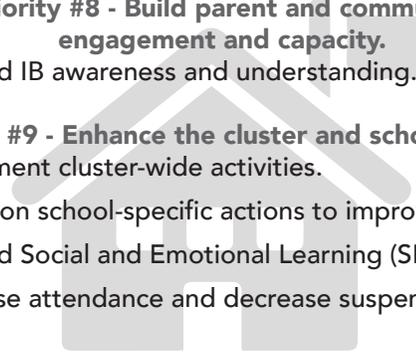
Culture

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

0180 Bunche Middle School

Therrell Cluster

Mr. Mario Watkins

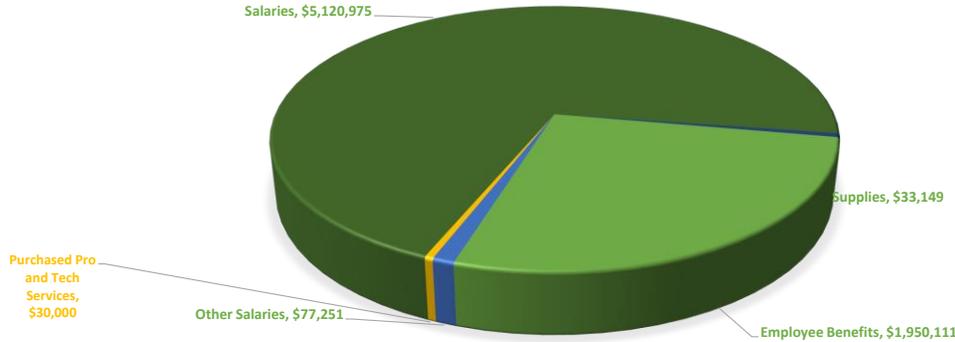
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY18 Enrollment: 939

FY19 Enrollment: 869

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	16.0	1,351,344	8.0	605,222	14.0	1,150,356
1200	Classroom Instruction	-	4,898,882	-	118,949	29.5	2,607,542	-	38,157
1203	Substitutes	-	-	-	77,251	-	-	-	-
1204	Substitutes- School	-	-	-	1,120	-	16,592	-	16,833
1215	Remedial Education	3.0	263,941	3.0	263,941	2.0	170,620	2.0	170,620
1230	Reading/Language Arts	-	-	9.0	791,822	-	-	8.0	682,482
1235	Foreign Language	-	-	5.0	439,901	-	-	3.0	255,931
1237	ESOL/Bilingual	0.4	37,796	0.4	35,192	0.2	17,062	0.2	17,062
1243	Mathematics	-	-	7.0	615,861	-	-	7.0	597,172
1248	Science	-	-	5.0	439,901	-	-	8.0	682,482
1255	Social Science	-	-	6.0	527,881	-	-	7.0	597,172
1264	Art	-	-	0.5	43,990	11.0	938,413	1.0	85,310
1266	Physical Ed. Elementary	-	-	3.5	307,931	-	-	3.0	255,931
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.5	43,990	-	-	0.8	68,248
1270	Orchestra	-	-	0.5	43,990	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	87,980	-	-	1.0	85,310
1276	Partnerships	-	65,000	-	65,000	-	-	-	-
1301	Exceptional Children (MOE)	12.0	979,080	12.0	965,672	11.0	848,914	11.0	848,914
1303	Gifted and Talented	-	179,642	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	99,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	2.0	214,435	2.0	203,954	2.0	203,954
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	160,430	-	-
1697	Signature Programs	-	154,500	1.0	87,980	-	150,000	1.0	85,310
2400	Title I	-	471,900	-	-	-	357,066	-	-
2405	Career Education (MOE)	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	22,073	-	22,073	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		19.7	\$ 7,384,360	82.3	\$ 7,384,360	70.6	\$ 6,640,562	78.9	\$ 6,640,562

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

3057 Continental Colony Elementary School

Therrell Cluster

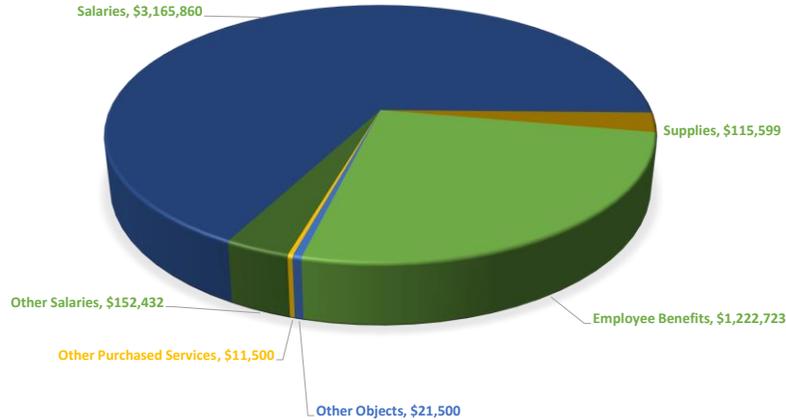
Ms. Kristen Vaughn

3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY18 Enrollment: 442
FY19 Enrollment: 431

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	3.0	263,941	4.0	341,241	4.0	341,241
1101	School Administration	-	-	8.0	801,077	4.0	358,122	7.0	653,526
1200	Classroom Instruction	-	2,951,338	-	180,916	-	45,735	-	21,415
1202	Kindergarten	-	-	8.0	516,432	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	47,403	-	-	-	-
1204	Substitutes- School	-	-	-	687	-	7,810	-	7,923
1205	Grade 1	-	-	3.0	264,941	4.0	341,241	3.0	255,931
1206	Grade 2	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	20,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.4	40,399	0.4	35,192	0.6	51,186	0.6	51,186
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	0.6	51,186
1301	Exceptional Children (MOE)	4.5	403,490	4.5	397,762	5.5	470,507	5.5	470,507
1303	Gifted and Talented	-	72,898	0.5	43,990	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	0.5	25,999	-	25,920	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	55,878	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	-	-	-	-	1.0	98,951
1622	Non-Academic	-	-	1.0	97,905	-	-	-	-
1623	Reading and Math	-	97,905	-	-	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	120,670	-	-
1697	Signature Programs	-	133,000	1.0	88,980	-	130,000	1.0	85,310
2400	Title I	-	238,150	-	-	-	161,258	-	-
6620	Academics Transportation	-	10,948	-	10,948	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		14.2	\$ 4,655,470	51.6	\$ 4,655,470	45.3	\$ 4,212,256	50.2	\$ 4,212,256

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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0304 Deerwood Academy School

Therrell Cluster

Ms. Camisha Perry

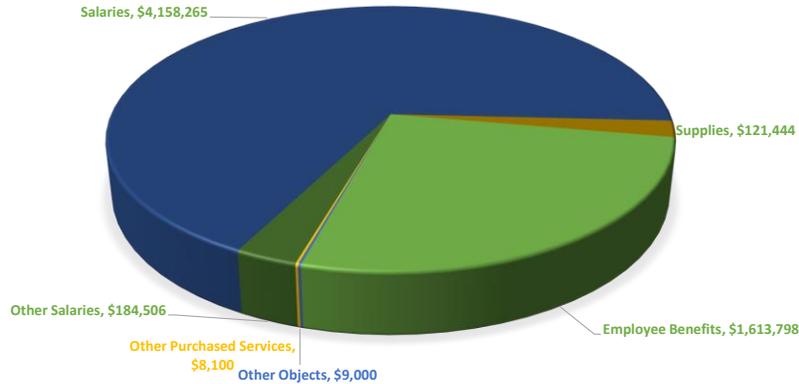
3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY18 Enrollment: 730

FY19 Enrollment: 683

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	6.0	527,881	6.0	527,881	6.0	511,861	6.0	511,861
1101	School Administration	-	-	10.0	905,082	4.0	358,122	8.0	654,059
1200	Classroom Instruction	-	4,358,582	1.0	312,156	-	74,883	2.0	261,419
1202	Kindergarten	-	-	9.0	604,412	10.0	624,035	10.0	624,035
1203	Substitutes	-	-	-	53,924	-	-	-	-
1204	Substitutes- School	-	-	-	782	-	12,899	-	13,086
1205	Grade 1	-	-	5.0	440,901	5.0	426,551	5.0	426,551
1206	Grade 2	-	-	5.0	440,901	6.0	511,861	5.0	426,551
1207	Grade 3	-	-	6.0	528,881	6.0	511,861	6.0	511,861
1208	Grade 4	-	-	5.0	440,901	5.0	426,551	5.0	426,551
1209	Grade 5	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1220	Textbooks	-	-	-	25,000	-	-	-	-
1235	Foreign Language	-	-	-	-	-	-	1.0	85,310
1237	ESOL/Bilingual	0.2	20,633	0.2	17,596	0.4	34,124	0.4	34,124
1264	Art	-	-	1.0	87,980	5.3	452,144	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	0.2	17,062
1301	Exceptional Children (MOE)	4.5	357,408	5.0	394,444	4.5	338,910	4.5	338,910
1303	Gifted and Talented	-	140,589	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.2	19,542	0.2	19,134	0.2	19,134
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	107,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	0.5	54,418	1.0	105,741	1.0	105,741
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	142,455	-	-
1697	Signature Programs	-	226,000	3.0	263,941	-	252,429	3.0	255,931
2400	Title I	-	323,200	-	-	-	215,666	-	-
6521	Safety	-	-	-	800	-	-	-	800
6620	Academics Transportation	-	17,349	-	17,349	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		14.5	\$ 6,177,102	69.9	\$ 6,177,101	60.7	\$ 5,620,979	68.6	\$ 5,620,979

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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3559 Fickett Elementary School

Therrell Cluster

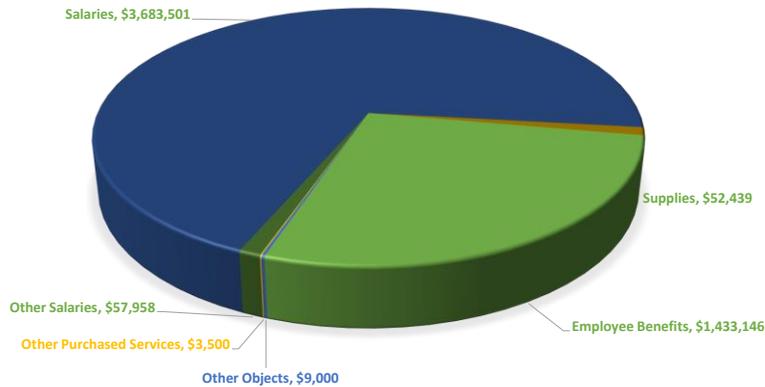
Ms. Benita Grant

3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY18 Enrollment: 527
FY19 Enrollment: 520

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	5.0	439,901	5.0	426,551	5.0	426,551
1101	School Administration	-	-	8.0	698,690	4.0	358,122	8.0	655,936
1200	Classroom Instruction	-	3,377,622	-	96,900	-	54,338	1.0	128,516
1202	Kindergarten	-	-	6.0	388,074	8.0	499,228	7.0	413,918
1203	Substitutes	-	-	-	39,458	-	-	-	-
1204	Substitutes- School	-	-	-	572	-	9,312	-	9,447
1205	Grade 1	-	-	3.0	265,441	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	3.0	265,441	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	5.0	441,401	4.0	341,241	4.0	341,241
1208	Grade 4	-	-	5.0	441,401	4.0	341,241	4.0	341,241
1209	Grade 5	-	-	4.0	353,421	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	13,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.4	39,097	0.4	35,192	0.5	42,655	0.5	42,655
1243	Mathematics	-	-	-	3,000	-	-	-	-
1264	Art	-	-	1.0	87,980	3.9	332,710	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	2.0	124,807
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	0.2	17,062
1276	Partnerships	-	60,000	-	60,000	-	-	-	-
1301	Exceptional Children (MOE)	9.9	740,867	9.9	732,536	9.5	674,544	9.5	674,544
1303	Gifted and Talented	-	67,797	0.5	43,990	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.5	47,836	0.5	47,836
1310	Health	1.0	51,998	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	1.0	104,353	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	127,470	-	-
1697	Signature Programs	-	133,000	1.0	87,980	-	130,000	1.0	85,310
2400	Title I	-	288,200	-	-	-	243,699	-	-
6620	Academics Transportation	-	13,208	-	13,208	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		19.1	\$ 5,365,151	62.3	\$ 5,365,152	52.7	\$ 4,793,070	60.0	\$ 4,793,070

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1064 Kimberly Elementary School

Therrell Cluster

Mr. Joseph Salley

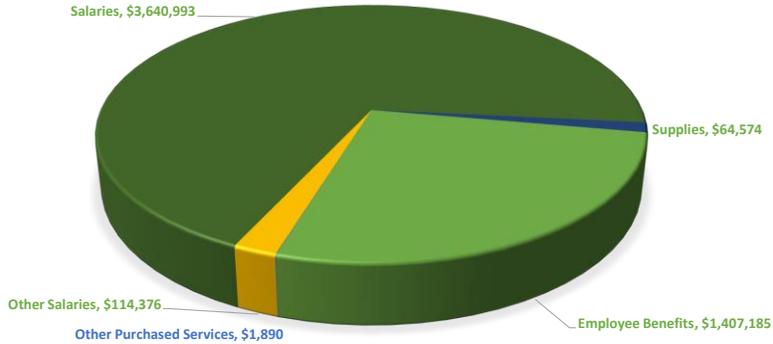
1090 Windor St., SW; Atlanta, GA 30310
Phone: 404-802-7600

FY18 Enrollment: 463

FY19 Enrollment: 405

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	7.0	615,861	7.0	597,172	7.0	597,172
1101	School Administration	-	-	9.0	793,183	4.0	358,122	8.0	653,864
1200	Classroom Instruction	-	2,901,372	-	129,682	-	47,860	-	81,138
1202	Kindergarten	-	-	8.0	515,432	8.0	499,228	8.0	499,228
1203	Substitutes	-	-	-	50,565	-	-	-	-
1204	Substitutes- School	-	-	-	733	-	8,181	-	8,300
1205	Grade 1	-	-	3.0	263,941	4.0	341,241	3.0	255,931
1206	Grade 2	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1207	Grade 3	-	-	2.0	175,960	3.0	255,931	3.0	255,931
1208	Grade 4	-	-	2.0	175,960	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	10,000	-	-	-	-
1237	ESOL/Bilingual	0.6	57,561	0.6	52,788	0.5	42,655	0.5	42,655
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	0.3	21,995	-	-	-	-
1301	Exceptional Children (MOE)	7.5	573,377	7.5	567,910	7.5	549,501	7.5	549,501
1303	Gifted and Talented	-	55,156	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	1.0	97,712	0.2	19,134	1.0	95,671
1310	Health	0.5	25,999	-	20,736	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	103,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	-	-	-	-	1.0	98,951
1618	Extended Learning	-	-	3.0	292,389	-	-	-	-
1622	Non-Academic	-	-	1.0	97,905	-	-	-	-
1623	Reading and Math	-	562,831	1.0	97,463	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	122,350	-	-
1697	Signature Programs	-	98,000	1.0	87,980	-	95,000	1.0	85,310
2400	Title I	-	226,600	-	-	-	192,559	-	-
6620	Academics Transportation	-	10,287	-	10,287	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	0.5	32,199	0.5	32,199	-	-	-	-
		18.4	\$ 5,280,506	60.6	\$ 5,280,506	50.7	\$ 4,535,969	55.8	\$ 4,535,969

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1409 Therrell High School

Therrell Cluster

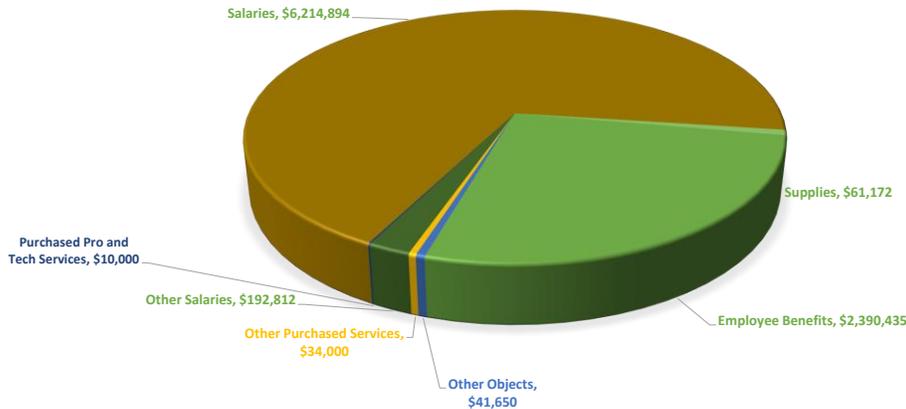
Ms. Shelly Powell

3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY18 Enrollment: 887
FY19 Enrollment: 846

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	23.0	1,882,909	10.0	848,708	21.0	1,604,265
1200	Classroom Instruction	-	4,896,405	-	315,450	33.5	2,973,236	-	208,458
1203	Substitutes	-	-	-	92,955	-	-	-	-
1204	Substitutes- School	-	-	-	1,348	-	15,673	-	15,901
1215	Remedial Education	6.0	527,881	6.0	527,881	5.0	426,551	5.0	426,551
1220	Textbooks	-	-	-	45,000	-	-	-	-
1230	Reading/Language Arts	-	-	5.5	483,891	-	-	6.5	554,517
1235	Foreign Language	-	-	3.0	263,941	-	-	3.0	255,931
1237	ESOL/Bilingual	0.6	56,693	0.6	52,788	0.5	42,655	0.5	42,655
1243	Mathematics	-	-	5.0	439,901	-	-	7.0	597,172
1248	Science	-	-	3.0	263,941	-	-	7.0	597,172
1255	Social Science	-	-	7.0	615,861	-	-	5.0	426,551
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	1.0	87,980	5.5	469,206	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.5	219,951	-	-	2.5	213,276
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	87,980	-	-	2.0	170,620
1277	JROTC (Army)	4.0	351,921	4.0	351,921	4.0	341,241	4.0	341,241
1301	Exceptional Children (MOE)	18.8	1,488,370	18.8	1,471,708	18.0	1,355,642	18.0	1,355,642
1303	Gifted and Talented	-	132,779	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.6	58,627	0.6	57,403	0.6	57,403
1310	Health	1.0	105,462	1.0	105,462	2.0	109,489	2.0	109,489
1505	Media Services	-	-	1.0	42,878	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	3.0	322,184	3.0	314,105	3.0	314,105
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.5	49,476
1646	Learning Technologies	0.5	53,888	0.5	53,888	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	156,270	-	-
1697	Signature Programs	-	319,000	1.0	87,980	-	220,000	2.0	170,620
2400	Title I	-	392,000	-	-	-	401,795	-	-
2405	Career Education (MOE)	6.0	527,881	6.0	527,881	6.0	511,861	6.0	511,861
6521	Safety	2.0	158,475	2.0	158,475	2.0	152,428	2.0	152,428
6620	Academics Transportation	-	21,489	-	21,489	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		40.2	\$ 9,133,244	101.8	\$ 9,133,244	93.9	\$ 8,767,202	104.4	\$ 8,767,202

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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CLUSTER PLAN

MISSION

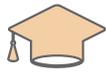
The Washington Cluster will continue the legacy of excellence by supporting students in reaching their highest potential through a whole-child and community-centered approach to ensure college and career preparedness.

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.

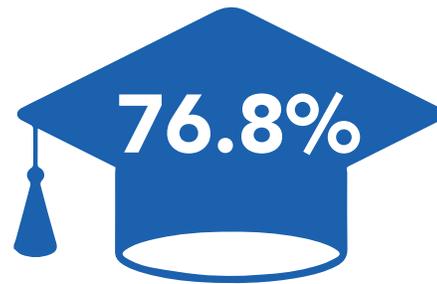


- Align systems and resources to school needs.



- Build an engaged, positive school culture.

Graduation Rate (2015)



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

Academics

2016
and beyond

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

0315 Booker T. Washington High School

Washington Cluster

Dr. Tasharah Wilson

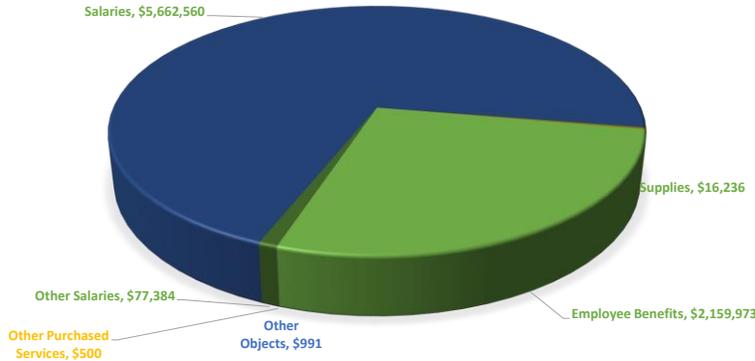
45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY18 Enrollment: 805

FY19 Enrollment: 722

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	18.5	1,427,323	10.0	848,708	20.0	1,581,703
1200	Classroom Instruction	-	4,441,644	-	45,737	30.5	2,706,735	-	214,066
1203	Substitutes	-	-	-	66,456	-	-	-	-
1204	Substitutes- School	-	-	-	964	-	14,224	-	14,431
1215	Remedial Education	4.0	351,921	4.0	351,921	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	5,213	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	439,901	-	-	5.0	426,551
1235	Foreign Language	-	-	3.0	265,441	-	-	3.0	255,931
1237	ESOL/Bilingual	0.4	37,796	0.4	35,192	0.3	25,593	0.3	25,593
1243	Mathematics	-	-	6.5	571,871	-	-	9.0	767,792
1248	Science	-	-	5.0	439,901	-	-	5.0	426,551
1255	Social Science	-	-	5.0	439,901	-	-	5.0	426,551
1261	Athletics and Intramural	-	-	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	1.0	87,980	5.5	469,206	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	90,080	-	-	1.0	85,310
1271	Performing Arts	-	-	1.0	89,480	-	-	1.0	85,310
1276	Partnerships	-	80,000	-	80,000	-	-	-	-
1277	JROTC (Army)	3.0	263,941	3.0	265,441	2.0	170,620	2.0	170,620
1301	Exceptional Children (MOE)	15.7	1,356,897	15.7	1,340,235	14.0	1,151,604	14.0	1,151,604
1303	Gifted and Talented	-	95,798	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.6	57,403	0.6	57,403
1310	Health	1.0	105,462	1.0	105,462	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	105,690	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	4.0	429,578	3.0	314,105	3.0	314,105
1598	Student Programs and Services	-	-	0.5	52,063	-	-	1.0	98,951
1646	Learning Technologies	0.5	53,888	0.5	53,888	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	149,710	-	-
1697	Signature Programs	-	226,000	2.0	175,960	-	220,000	1.0	85,310
2400	Title I	-	397,100	-	-	-	366,115	-	-
2405	Career Education (MOE)	4.0	351,921	4.0	351,921	4.0	341,241	4.0	341,241
6521	Safety	2.0	158,475	2.0	158,475	2.0	152,428	2.0	152,428
6620	Academics Transportation	-	18,339	-	18,339	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		34.9	\$ 8,180,175	93.4	\$ 8,180,175	78.7	\$ 7,546,787	87.7	\$ 7,546,787

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0100 Brown Middle School

Washington Cluster

Ms. Tiauna Crooms

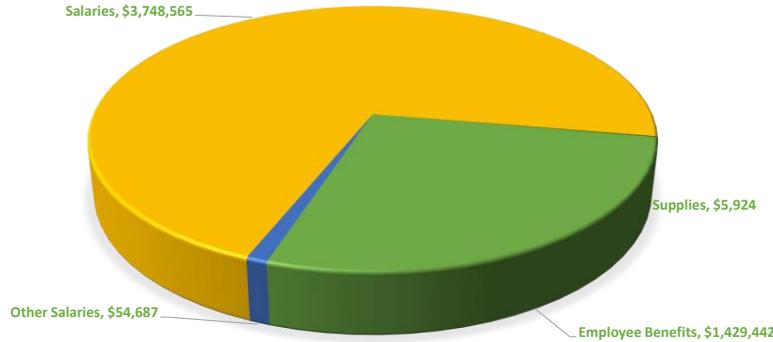
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY18 Enrollment: 532

FY19 Enrollment: 502

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	10.0	952,875	6.0	523,071	12.0	967,746
1200	Classroom Instruction	-	3,193,448	-	18,326	17.0	1,502,202	-	77,016
1203	Substitutes	-	-	-	27,810	-	-	-	-
1204	Substitutes- School	-	-	-	403	-	9,400	-	9,537
1215	Remedial Education	2.0	175,960	2.0	175,960	2.0	170,620	2.0	170,620
1220	Textbooks	-	-	-	17,000	-	-	-	-
1230	Reading/Language Arts	-	-	4.0	351,921	-	-	4.0	341,241
1235	Foreign Language	-	-	1.0	87,980	-	-	2.0	170,620
1237	ESOL/Bilingual	0.2	18,898	0.2	17,596	0.2	17,062	0.2	17,062
1243	Mathematics	-	-	4.0	351,921	-	-	3.0	255,931
1248	Science	-	-	4.0	351,921	-	-	6.0	511,861
1255	Social Science	-	-	4.0	351,921	-	-	3.0	255,931
1264	Art	-	-	1.0	87,980	7.0	597,172	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	1.0	85,310
1276	Partnerships	-	65,000	-	65,000	-	-	-	-
1301	Exceptional Children (MOE)	12.0	976,477	12.0	965,672	12.0	934,461	12.0	934,461
1303	Gifted and Talented	-	65,994	2.0	175,960	2.0	170,620	2.0	170,620
1309	School Social Workers	-	-	0.5	48,856	0.6	57,403	0.6	57,403
1310	Health	0.5	25,999	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	-	-	1.0	99,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	2.0	214,435	2.0	203,954	2.0	203,954
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	127,870	-	-
1697	Signature Programs	-	133,000	-	-	-	130,000	-	-
2400	Title I	-	304,700	-	-	-	275,980	-	-
2405	Career Education (MOE)	1.0	87,980	2.0	175,960	1.0	85,310	2.0	170,620
6521	Safety	1.0	79,238	1.0	79,238	1.0	76,214	1.0	76,214
6620	Academics Transportation	-	12,751	-	12,751	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
21.0		\$	5,371,769	61.0	\$	5,371,770	53.1	\$	5,086,620
60.1							\$		5,086,620

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

4063 M. A. Jones Elementary School

Washington Cluster

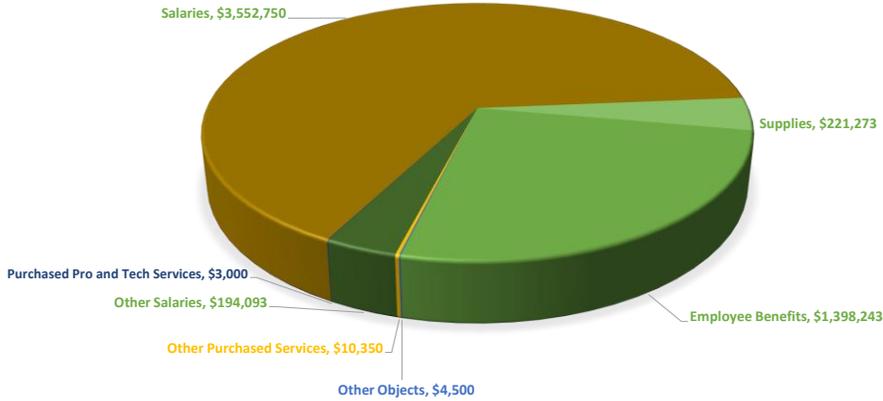
Ms. Margul Retha Woolfolk

1040 Fair St., NW; Atlanta, GA 30314
Phone: 404-802-3900

FY18 Enrollment: 443
FY19 Enrollment: 508

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	6.0	527,881	6.0	511,861	6.0	511,861
1101	School Administration	-	-	9.0	805,896	4.0	358,122	8.0	667,389
1200	Classroom Instruction	-	3,410,216	1.0	318,799	-	45,836	1.0	283,228
1202	Kindergarten	-	-	8.0	515,432	6.0	374,421	6.0	374,421
1203	Substitutes	-	-	-	53,082	-	-	-	-
1204	Substitutes- School	-	-	-	770	-	7,828	-	7,941
1205	Grade 1	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	2.0	175,960	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	4.0	351,921	4.0	341,241	4.0	341,241
1208	Grade 4	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	3.0	263,941	3.0	255,931	3.0	255,931
1220	Textbooks	-	-	-	80,000	-	-	-	-
1235	Foreign Language	-	-	0.5	43,990	-	-	0.5	42,655
1237	ESOL/Bilingual	0.2	20,633	0.2	17,596	0.2	17,062	0.2	17,062
1248	Science	-	-	-	-	-	-	-	7,296
1264	Art	-	-	1.0	87,980	3.7	315,648	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	128,858	-	-	2.0	124,807
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	7.5	576,892	7.5	567,910	7.5	595,551	7.5	595,551
1303	Gifted and Talented	-	68,664	1.0	87,980	1.0	85,310	1.0	85,310
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	-	32,190	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	50,878	1.0	96,209	1.0	96,209
1509	Psychologists	0.5	55,867	0.5	55,867	0.5	52,907	0.5	52,907
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	0.5	52,063	-	-	-	-
1646	Learning Technologies	-	-	1.0	107,776	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	120,750	-	-
1697	Signature Programs	-	226,000	2.0	175,960	-	220,000	-	-
2400	Title I	-	276,650	-	-	-	200,753	-	-
6521	Safety	-	-	-	500	-	-	-	-
6620	Academics Transportation	-	12,904	-	12,904	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		18.7	\$ 5,447,412	61.7	\$ 5,447,413	49.3	\$ 4,649,077	55.1	\$ 4,649,077

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1414 Michael R. Hollis Innovation Academy

Washington Cluster

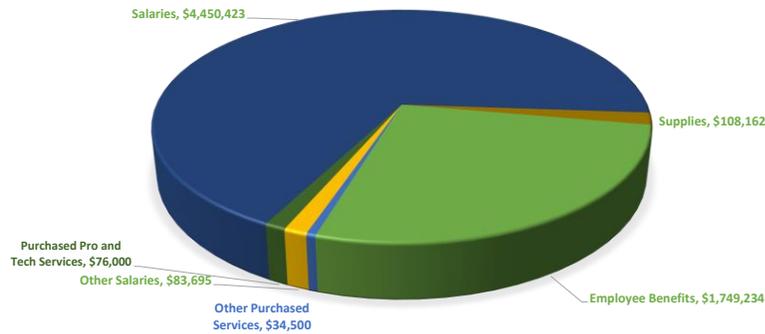
Dr. Diamond Jack

225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone:

FY18 Enrollment: 496
FY19 Enrollment: 551

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	7.0	615,861	6.0	527,881	6.0	511,861	5.0	426,551
1101	School Administration	-	-	9.7	908,292	4.0	358,122	9.0	805,366
1200	Classroom Instruction	-	3,589,122	2.0	146,542	2.0	221,821	1.0	74,958
1202	Kindergarten	-	-	6.0	340,472	6.0	374,421	7.0	413,918
1203	Substitutes	-	-	-	69,316	-	-	-	-
1204	Substitutes- School	-	-	-	1,005	-	8,764	-	8,891
1205	Grade 1	-	-	3.0	264,941	3.0	255,931	3.0	255,931
1206	Grade 2	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1207	Grade 3	-	-	3.0	264,941	3.0	255,931	4.0	341,241
1208	Grade 4	-	-	2.0	176,960	3.0	255,931	3.0	255,931
1209	Grade 5	-	-	4.0	352,921	3.0	255,931	4.0	341,241
1215	Remedial Education	-	-	1.0	87,980	-	-	1.0	85,310
1220	Textbooks	-	-	-	60,000	-	-	-	-
1230	Reading/Language Arts	-	-	1.0	87,980	-	-	1.0	85,310
1235	Foreign Language	-	-	1.0	87,980	-	-	-	3,276
1237	ESOL/Bilingual	0.3	28,998	0.3	26,394	0.3	25,593	0.3	25,593
1243	Mathematics	-	-	1.0	87,980	-	-	1.0	85,310
1248	Science	-	-	1.0	87,980	-	-	-	-
1255	Social Science	-	-	1.0	87,980	-	-	-	-
1264	Art	-	-	1.5	131,970	7.7	656,889	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.5	167,462
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1269	Band	-	-	1.0	87,980	-	-	0.2	17,062
1271	Performing Arts	-	-	-	2,000	-	-	-	-
1301	Exceptional Children (MOE)	12.6	981,087	12.6	971,193	10.5	760,091	10.5	760,091
1303	Gifted and Talented	-	74,085	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	0.5	48,856	0.4	38,269	0.4	38,269
1310	Health	1.0	51,998	1.0	51,998	1.0	17,536	1.0	17,536
1505	Media Services	-	-	1.0	107,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1603	SEL	-	-	1.0	87,980	-	-	-	-
1622	Non-Academic	-	-	1.0	97,712	-	-	-	-
1623	Reading and Math	-	562,638	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	124,990	-	-
1697	Signature Programs	-	133,000	-	-	-	130,000	-	-
2400	Title I	-	287,100	-	-	-	191,740	-	-
6620	Academics Transportation	-	13,996	-	13,996	-	-	-	-
6701	Building Operations	3.0	139,994	3.0	139,994	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		25.2	\$ 6,570,210	77.4	\$ 6,570,209	56.7	\$ 5,091,119	63.7	\$ 5,091,119

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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1416 Tuskegee Airmen Global Academy

Washington Cluster

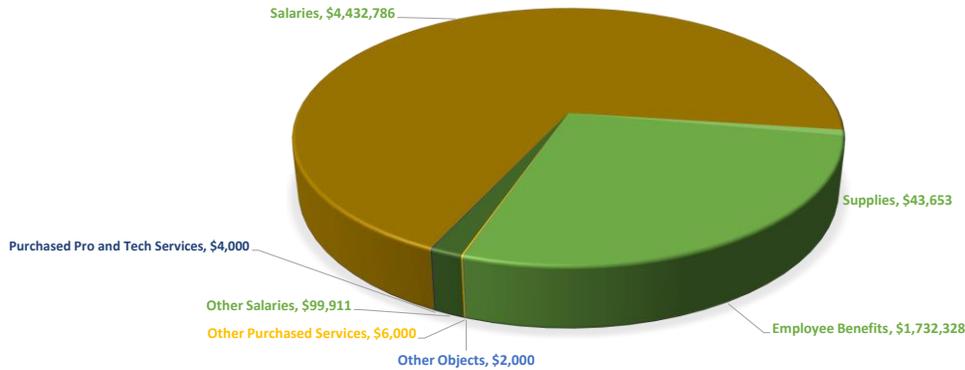
Mr. Lincoln Woods

1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY18 Enrollment: 719
FY19 Enrollment: 621

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	5.0	439,901	5.0	439,901	6.0	511,861	6.0	511,861
1101	School Administration	-	-	11.0	952,723	4.0	358,122	8.0	721,929
1200	Classroom Instruction	-	4,061,291	4.0	234,951	-	73,770	3.0	227,126
1202	Kindergarten	-	-	8.0	516,432	10.0	624,035	10.0	624,035
1203	Substitutes	-	-	-	50,960	-	-	-	-
1204	Substitutes- School	-	-	-	739	-	12,705	-	12,889
1205	Grade 1	-	-	4.0	352,921	5.0	426,551	5.0	426,551
1206	Grade 2	-	-	4.0	352,921	5.0	426,551	4.0	341,241
1207	Grade 3	-	-	6.0	528,881	5.0	426,551	5.0	426,551
1208	Grade 4	-	-	4.0	352,921	4.0	341,241	4.0	341,241
1209	Grade 5	-	-	5.0	440,901	4.0	341,241	5.0	426,551
1220	Textbooks	-	-	-	15,000	-	-	-	-
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.3	27,696	0.3	26,394	0.2	17,062	0.2	17,062
1264	Art	-	-	1.0	87,980	5.3	452,144	1.0	85,310
1266	Physical Ed. Elementary	-	-	2.0	175,960	-	-	2.0	170,620
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	5.2	418,501	5.2	412,123	4.5	384,960	4.5	384,960
1303	Gifted and Talented	-	82,463	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	-	-	1.0	97,712	0.4	38,269	0.4	38,269
1310	Health	0.5	25,999	1.0	51,998	1.0	91,953	1.0	91,953
1505	Media Services	-	-	1.0	99,914	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.3	26,453	0.3	26,453
1510	Counseling	-	-	1.0	108,836	1.0	105,741	1.0	105,741
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1618	Extended Learning	-	-	2.0	194,926	-	-	-	-
1622	Non-Academic	-	-	1.0	97,542	-	-	-	-
1623	Reading and Math	-	562,468	2.0	194,926	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	142,830	-	-
1697	Signature Programs	-	226,000	1.0	87,980	-	220,000	1.0	85,310
2400	Title I	-	355,300	-	-	-	278,186	-	-
6620	Academics Transportation	-	15,774	-	15,774	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		14.3	\$ 6,401,052	76.3	\$ 6,401,053	57.2	\$ 5,474,092	65.9	\$ 5,474,092

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

1411 B.E.S.T Academy

Non-Traditional Cluster

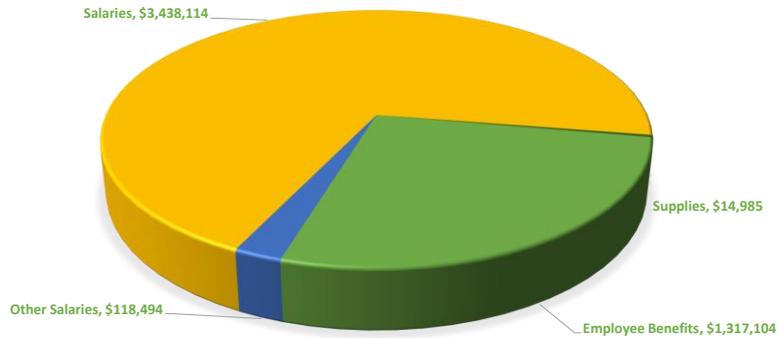
Dr. Timothy Jones

1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY18 Enrollment: 362
FY19 Enrollment: 354

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	715,113	14.5	1,182,110	8.0	683,307	14.5	1,091,873
1200	Classroom Instruction	20.0	1,883,773	-	78,343	13.0	936,648	-	13,404
1203	Substitutes	-	-	-	260	-	-	-	-
1204	Substitutes- School	-	42,528	-	35,464	-	6,397	-	6,489
1215	Remedial Education	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1220	Textbooks	-	44,692	-	10,000	-	-	-	-
1230	Reading/Language Arts	-	-	4.0	352,921	-	-	4.0	341,241
1235	Foreign Language	-	-	1.0	114,305	-	-	1.0	111,635
1237	ESOL/Bilingual	0.1	8,798	0.1	8,798	-	-	-	-
1243	Mathematics	-	-	5.0	440,901	-	-	6.0	511,861
1248	Science	-	-	4.0	352,921	-	-	4.0	341,241
1255	Social Science	-	-	3.5	308,931	-	-	2.0	170,620
1261	Athletics and Intramural	0.5	43,990	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	0.5	43,990	7.5	639,827	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.5	131,970	-	-	1.5	148,262
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1269	Band	-	-	0.5	43,990	-	-	0.5	42,655
1270	Orchestra	-	-	0.5	43,990	-	-	0.5	42,655
1277	JROTC (Army)	2.0	175,960	2.0	175,960	2.5	213,276	2.5	213,276
1301	Exceptional Children (MOE)	8.0	659,619	8.0	659,619	9.2	740,980	9.2	740,980
1303	Gifted and Talented	1.5	131,970	1.5	131,970	3.0	255,931	3.0	255,931
1309	School Social Workers	1.0	97,712	0.5	48,856	1.0	95,671	1.0	95,671
1310	Health	0.5	25,999	0.5	25,999	1.0	17,536	1.0	17,536
1505	Media Services	1.0	99,914	0.5	49,957	1.0	96,209	0.5	48,105
1509	Psychologists	0.5	55,867	0.5	55,867	0.5	52,907	0.5	52,907
1510	Counseling	1.0	107,395	1.0	107,306	1.0	104,702	1.0	101,977
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.4	39,581
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	114,270	-	-
1697	Signature Programs	-	226,000	-	-	-	220,000	0.5	53,628
2400	Title I	-	216,150	-	-	-	186,213	-	-
2405	Career Education (MOE)	1.5	131,970	3.0	131,970	3.0	255,931	1.5	127,965
6521	Safety	1.0	79,238	1.0	79,238	2.0	152,428	2.0	152,428
6620	Academics Transportation	-	8,992	-	-	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
		49.6	\$ 4,936,989	58.1	\$ 4,936,989	54.2	\$ 4,935,197	59.6	\$ 4,935,197

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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1410 Coretta Scott King Academy

Non-Traditional Cluster

Ms. Eulonda Washington

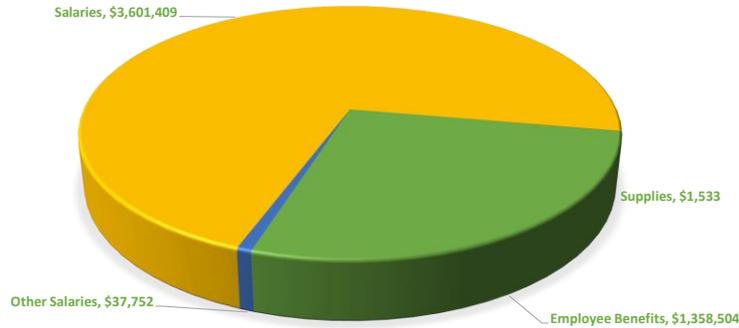
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY18 Enrollment: 345

FY19 Enrollment: 321

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	715,113	9.5	890,463	8.0	683,307	11.5	940,164
1200	Classroom Instruction	19.0	1,789,710	-	50,667	12.5	915,193	-	16,167
1204	Substitutes- School	-	38,563	-	37,752	-	6,096	-	6,185
1215	Remedial Education	2.0	175,960	2.0	175,960	2.0	170,620	2.0	170,620
1220	Textbooks	-	40,526	-	1,533	-	-	-	-
1230	Reading/Language Arts	-	-	5.0	439,901	-	-	5.0	426,551
1235	Foreign Language	-	-	2.0	175,960	-	-	2.0	170,620
1237	ESOL/Bilingual	0.3	26,394	0.3	26,394	0.2	17,062	0.2	17,062
1243	Mathematics	-	-	3.0	263,941	-	-	3.0	255,931
1248	Science	-	-	2.0	175,960	-	-	3.0	255,931
1255	Social Science	-	-	4.0	351,921	-	-	4.0	341,241
1261	Athletics and Intramural	0.5	43,990	0.5	43,990	0.5	42,655	0.5	42,655
1264	Art	-	-	0.5	43,990	7.5	639,827	0.5	42,655
1266	Physical Ed. Elementary	-	-	1.5	131,970	-	-	1.5	127,965
1267	Music	-	-	0.5	43,990	-	-	0.5	42,655
1269	Band	-	-	0.5	43,990	-	-	0.5	42,655
1270	Orchestra	-	-	-	-	-	-	0.5	42,655
1271	Performing Arts	-	-	1.0	87,980	-	-	1.0	85,310
1277	JROTC (Army)	2.0	175,960	2.0	175,960	2.5	213,276	2.5	213,276
1301	Exceptional Children (MOE)	7.0	618,741	7.0	618,741	7.5	641,600	7.5	641,600
1303	Gifted and Talented	1.5	131,970	3.0	263,941	3.0	255,931	3.0	255,931
1309	School Social Workers	1.0	97,712	0.5	48,856	1.0	95,671	1.0	95,671
1310	Health	0.5	25,999	0.5	25,999	1.0	17,536	1.0	17,536
1505	Media Services	1.0	99,914	0.5	49,957	1.0	96,209	0.5	48,105
1509	Psychologists	0.5	55,867	0.5	55,867	0.5	52,907	0.5	52,907
1510	Counseling	1.0	107,395	2.0	214,612	1.0	104,702	1.0	101,977
1598	Student Programs and Services	-	-	0.5	52,063	-	-	0.6	59,371
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	112,910	-	-
1697	Signature Programs	-	226,000	0.8	85,809	-	220,000	0.5	48,345
2400	Title I	-	200,200	-	-	-	198,584	-	-
2405	Career Education (MOE)	2.5	219,951	5.0	219,951	3.0	255,931	2.5	213,276
6521	Safety	1.0	79,238	1.0	79,238	2.0	152,428	2.0	152,428
6620	Academics Transportation	-	8,154	-	-	-	-	-	-
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		50.8	\$ 5,043,752	58.6	\$ 5,043,752	53.2	\$ 4,927,445	58.3	\$ 4,927,445

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

2664 Crim Open Campus High

Non-Traditional Cluster

Ms. Dawn Parker

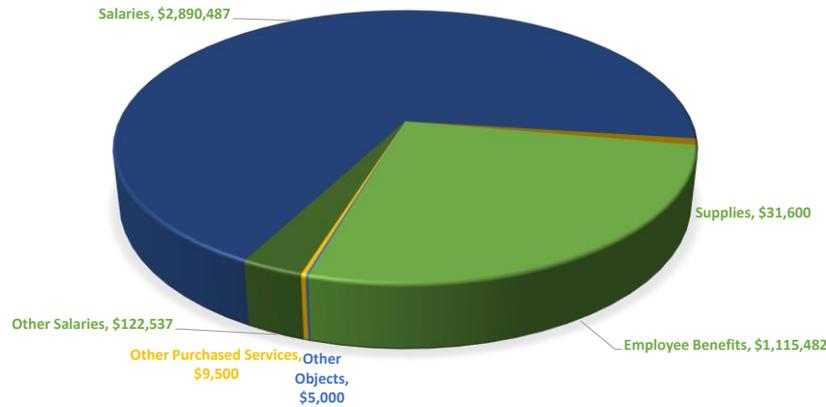
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY18 Enrollment: 133

FY19 Enrollment: 125

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	715,113	16.0	1,279,442	8.0	683,307	13.0	1,127,147
1200	Classroom Instruction	22.5	2,062,707	1.0	192,891	18.0	1,420,533	1.0	62,868
1203	Substitutes	-	-	-	9,360	-	-	-	-
1204	Substitutes- School	-	15,017	-	25,792	-	2,350	-	2,384
1215	Remedial Education	1.0	87,980	1.0	87,980	1.0	85,310	1.0	85,310
1220	Textbooks	-	15,781	-	5,000	-	-	-	-
1229	Evening School	-	148,527	-	-	-	148,527	-	95,582
1230	Reading/Language Arts	-	-	3.0	263,941	-	-	2.0	170,620
1235	Foreign Language	-	-	1.0	87,980	-	-	1.5	127,965
1237	ESOL/Bilingual	0.2	17,596	0.2	17,596	0.2	17,062	0.2	17,062
1243	Mathematics	-	-	4.0	351,921	-	-	4.0	341,241
1248	Science	-	-	3.0	263,941	-	-	4.0	341,729
1255	Social Science	-	-	3.0	263,941	-	-	4.0	341,241
1261	Athletics and Intramural	-	-	-	-	0.5	42,655	-	-
1264	Art	-	-	1.0	87,980	3.5	298,586	1.0	85,310
1266	Physical Ed. Elementary	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	1.8	159,105	1.8	159,105	1.7	145,429	1.7	145,429
1303	Gifted and Talented	0.5	43,990	0.5	43,990	0.5	42,655	0.5	42,655
1309	School Social Workers	1.0	97,712	1.0	97,712	1.0	95,671	1.0	95,671
1310	Health	0.3	15,599	0.3	15,599	0.5	23,808	0.5	23,808
1505	Media Services	1.0	99,914	1.0	101,514	1.0	96,209	1.0	96,209
1509	Psychologists	0.2	22,347	0.2	22,347	-	-	-	-
1510	Counseling	1.0	107,395	1.0	107,395	1.0	104,702	1.0	104,702
1598	Student Programs and Services	-	-	1.0	104,126	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	95,950	-	-
2400	Title I	-	68,750	-	-	-	54,490	-	-
2405	Career Education (MOE)	3.0	263,941	6.0	263,941	3.0	255,931	3.0	255,931
6521	Safety	1.0	79,238	1.0	79,238	2.0	152,428	2.0	152,428
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		44.5	\$ 4,187,107	51.0	\$ 4,187,106	41.9	\$ 3,800,605	43.4	\$ 3,800,605

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

0403 Forrest Hills Academy

Non-Traditional Cluster

Mr. Zawadski Robinson

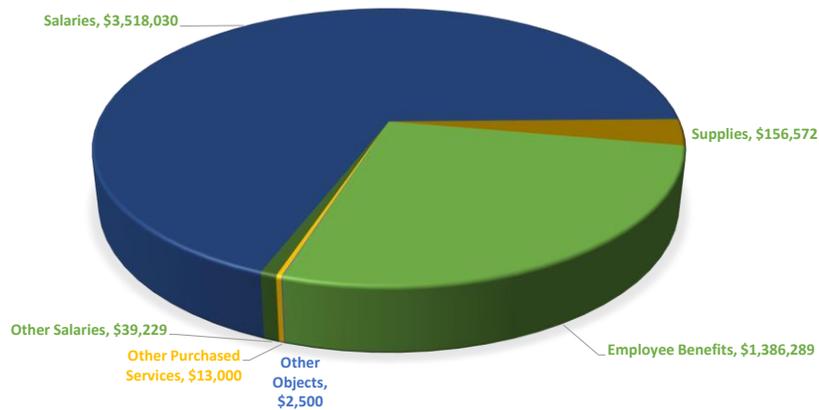
2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY18 Enrollment: 97

FY19 Enrollment: 134

Title I Status: Yes

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	26.0	1,450,914	21.0	1,496,209	28.0	1,517,244	23.0	1,648,195
1200	Classroom Instruction	25.5	2,326,972	-	149,972	18.0	1,549,088	-	313,560
1203	Substitutes	-	-	-	2,912	-	-	-	-
1204	Substitutes- School	-	16,098	-	36,317	-	1,714	-	1,739
1215	Remedial Education	2.0	175,960	2.0	175,960	1.0	85,310	1.0	85,310
1220	Textbooks	-	16,917	-	13,000	-	-	-	-
1230	Reading/Language Arts	-	-	4.0	351,921	-	-	5.0	426,551
1237	ESOL/Bilingual	0.1	8,798	0.1	8,798	0.2	17,062	0.2	17,062
1243	Mathematics	-	-	4.0	351,921	-	-	5.0	426,551
1248	Science	-	-	5.0	439,901	-	-	4.0	346,241
1255	Social Science	-	-	5.0	439,901	-	-	4.0	341,241
1261	Athletics and Intramural	-	-	-	-	0.5	42,655	-	-
1264	Art	-	-	1.0	87,980	7.5	639,827	1.0	85,310
1266	Physical Ed. Elementary	-	-	-	-	-	-	1.0	85,310
1267	Music	-	-	1.0	87,980	-	-	1.0	85,310
1301	Exceptional Children (MOE)	3.5	261,857	6.0	482,836	3.5	253,364	5.5	424,457
1309	School Social Workers	1.0	97,712	1.0	97,712	1.0	95,671	1.0	95,671
1310	Health	1.0	51,998	1.0	51,998	1.0	47,617	1.0	47,617
1505	Media Services	1.0	99,914	1.0	102,414	1.0	96,209	1.0	96,209
1509	Psychologists	0.3	27,933	0.3	27,933	0.5	52,907	0.5	52,907
1510	Counseling	1.0	107,395	1.0	107,395	2.0	209,403	1.0	104,702
1598	Student Programs and Services	-	-	1.0	104,126	-	-	1.0	98,951
1603	SEL	-	-	1.0	98,982	-	-	-	-
1695	Cluster Flexibility Allocation	-	-	-	-	-	35,000	-	-
1696	School Flexibility Allocation	-	-	-	-	-	93,070	-	-
2400	Title I	-	73,700	-	-	-	46,754	-	-
2405	Career Education (MOE)	1.0	87,980	2.0	87,980	1.0	85,310	1.0	85,310
6521	Safety	2.0	158,475	2.0	158,475	2.0	152,428	2.0	152,428
6701	Building Operations	2.0	93,329	2.0	93,329	-	-	-	-
6707	Field Program Administration	1.0	73,067	1.0	73,067	-	-	-	-
		67.4	\$ 5,129,019	62.4	\$ 5,129,020	67.2	\$ 5,020,635	59.2	\$ 5,020,635

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

6414 North Metro

Non-Traditional Cluster

Dr. Cassandra Holifield

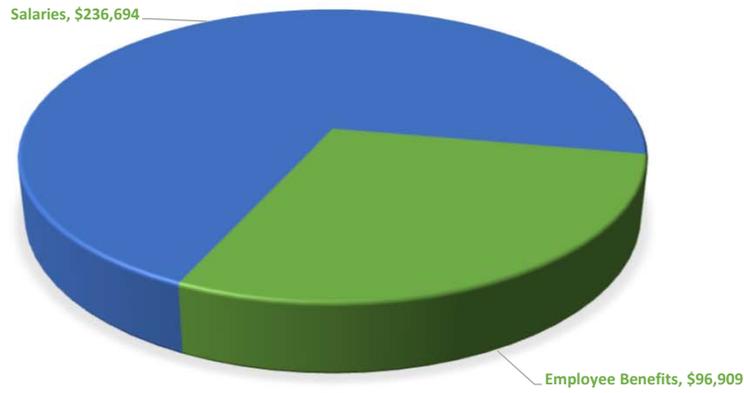
601 Beckwith Ct. SW, Atlanta GA 30314
Phone: 404-802-6070

FY18 Enrollment: 0

FY19 Enrollment: 0

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1301	Exceptional Children (MOE)	9.8	624,249	9.8	624,249	-	-	-	-
1309	School Social Workers	0.5	48,856	0.5	48,856	-	-	-	-
1510	Counseling	0.5	53,609	0.5	53,609	-	-	-	-
6521	Safety	2.0	158,475	2.0	158,475	-	-	-	-
6701	Building Operations	1.0	46,665	1.0	46,665	-	-	-	-
		13.8	\$ 931,854	13.8	\$ 931,854	0.0	\$ -	0.0	\$ -

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

6504 West End

Non-Traditional Cluster

Dr. Evelyn Mobley

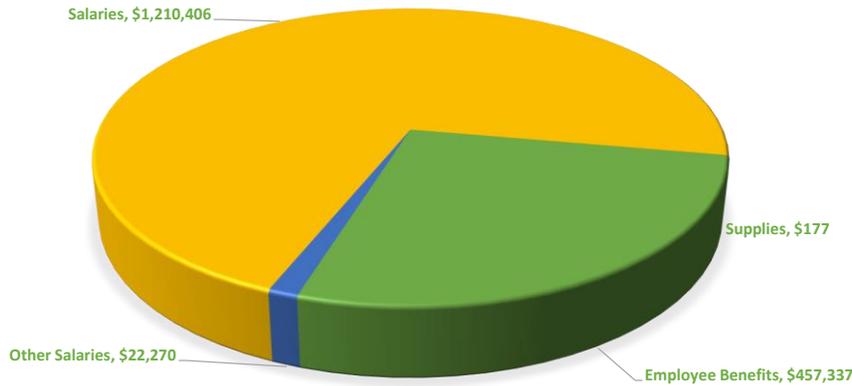
1445 Maynard Court, Atlanta, GA 30331
Phone: 404-802-2900

FY18 Enrollment:

FY19 Enrollment: 0

Title I Status: No

FY19 PROJECTED BUDGET BY OBJECT



Prog	Program Description	FY19 Earned *		FY19 Used		FY18 Earned		FY18 Used*	
		FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	3.0	487,281	6.0	528,222	6.0	508,102	6.0	508,102
1200	Classroom Instruction	9.0	901,496	1.0	41,537	9.0	767,792	1.0	42,655
1204	Substitutes- School	-	-	-	7,654	-	-	-	-
1230	Reading/Language Arts	-	-	2.0	175,960	-	-	2.0	170,620
1235	Foreign Language	-	-	1.0	87,980	-	-	1.0	85,310
1237	ESOL/Bilingual	0.1	8,798	0.1	8,798	0.1	8,531	0.1	8,531
1243	Mathematics	-	-	2.0	175,960	-	-	2.0	170,620
1248	Science	-	-	2.0	175,960	-	-	2.0	170,620
1255	Social Science	-	-	2.0	175,960	-	-	2.0	170,620
1261	Athletics and Intramural	-	-	-	-	0.5	42,655	-	-
1301	Exceptional Children (MOE)	0.1	8,839	0.1	8,839	0.3	25,664	0.3	25,664
1309	School Social Workers	-	-	0.2	19,542	-	-	-	-
1310	Health	0.2	10,400	0.2	10,400	-	-	-	-
1509	Psychologists	0.2	22,347	0.2	22,347	0.3	26,453	0.3	26,453
1510	Counseling	1.0	107,395	1.0	107,395	1.0	104,702	1.0	104,702
1696	School Flexibility Allocation	-	-	-	-	-	85,310	-	-
2405	Career Education (MOE)	-	-	-	-	-	-	1.0	85,310
6521	Safety	1.0	79,238	1.0	79,238	-	-	-	-
6707	Field Program Administration	1.0	64,398	1.0	64,398	-	-	-	-
		15.6	\$ 1,690,190	19.8	\$ 1,690,190	17.2	\$ 1,569,209	18.7	\$ 1,569,209

* FY19 allocations (5/24/2018) using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

* FY18 (as of 4/10/17) does not reflect positions allocated to school locations outside of principal templates

Accountability & Information Systems

The Accountability and Information Technology division is responsible for the implementation and integration of technology into APS properties and programs, and the gathering, analysis and oversight of student data and information. It consists of 13 programs. Other changes include a division reorganization as many positions move between programs.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
1505 Media Services	382,529	470,544	743,673	818,349	821,505	3,156	0.39%	
1513 Testing and Assessment	1,620,019	1,565,176	1,460,460	1,530,177	2,076,529	546,352	35.71%	
1646 Learning Technologies	1,965,540	2,049,531	1,708,964	918,449	843,348	(75,100)	-8.18%	
1681 Research and Evaluation	493,171	904,581	935,647	1,120,228	908,715	(211,513)	-18.88%	
2554 Technology for Connections to Classrooms Bonds	675,813	-	-	-	-	-	-	
8253 Organizational Advancement	267,849	(775)	-	-	-	-	-	
9554 Operational Technology	8,507,405	8,397,358	8,520,256	10,112,481	10,134,419	21,938	0.22%	
9555 Shared Services	730,048	460,320	561,655	487,223	406,892	(80,331)	-16.49%	
9644 IT Security	279	621,094	456,201	1,008,494	1,045,318	36,824	3.65%	
9645 Information Application	4,152,286	4,985,111	2,824,275	3,675,232	3,689,383	14,151	0.39%	
9646 Student Information & Applications	126	781,429	1,373,913	1,837,081	1,658,151	(178,930)	-9.74%	
9647 Information Services	5,107,552	4,445,180	8,057,892	8,187,451	8,269,479	82,028	1.00%	
9648 IT Policy and Governance	1,321,929	1,043,220	1,069,142	1,338,558	1,525,826	187,268	13.99%	
9650 IT Virtual Schools	818,496	930,727	980,465	1,055,049	1,244,786	189,737	17.98%	
9651 Project Management Office	-	173,251	-	-	-	-	-	
9660 Analytics & Accountability	169,535	743,733	459,868	331,728	1,036,518	704,790	212.46%	
Grand Total	\$ 26,212,577	\$ 27,570,480	\$ 29,152,411	\$ 32,420,498	\$ 33,660,868	\$ 1,240,371	3.83%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		
1505 Media Services	1.00	2.00	2.00	2.00	2.00	-		
1513 Testing and Assessment	7.00	9.00	7.00	7.00	6.00	(1.00)		
1646 Learning Technologies	19.00	21.00	15.00	7.00	6.00	(1.00)		
1681 Research and Evaluation	10.00	11.00	10.00	11.00	8.00	(3.00)		
8253 Organizational Advancement	14.00	0.00	0.00	0.00	0.00	-		
9554 Operational Technology	22.00	19.00	19.00	16.00	17.00	1.00		
9555 Shared Services	2.00	3.00	3.00	2.00	1.00	(1.00)		
9644 IT Security	0.00	5.00	4.00	7.00	7.00	-		
9645 Information Application	31.00	13.00	17.00	16.00	15.00	(1.00)		
9646 Student Information & Applications	0.00	0.00	10.00	10.00	4.00	(6.00)		
9647 Information Services	8.00	8.00	7.00	6.00	9.00	3.00		
9648 IT Policy and Governance	16.00	10.00	12.00	10.00	11.00	1.00		
9650 IT Virtual Schools	1.00	5.00	5.00	5.00	7.00	2.00		
9651 Project Management Office	0.00	2.00	0.00	0.00	0.00	-		
9660 Analytics & Accountability	0.00	6.00	2.00	1.00	7.00	6.00		
Grand Total	131.00	114.00	113.00	100.00	100.00	-		



1001505, Media Services
 Chief: Caritj, William
 BCM: Henderson-Rosser, Aleigha

Contains funding for the district's school media center program, allowing teachers and library media specialists to collaborate on planned lessons and students to increase their research skills.

Explanation of Changes:

Subscription Renewals, GLMA, AASL conferences, Reading bowl trophies and materials, Accelerated Reader, Library Manager chromebooks for Media Specialists, and Books for Media Centers and E resources

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 98,072	\$ 145,908	\$ 169,506	\$ 166,627	\$ 172,888
1XXX - Other Compensation	\$ 475	\$ 600	\$ 1,800	\$ 1,794	\$ 1,794
2000 - Employee Benefits	\$ 29,225	\$ 42,853	\$ 50,065	\$ 48,828	\$ 58,233
Total Salaries & Benefits	\$ 127,772	\$ 189,361	\$ 221,371	\$ 217,249	\$ 232,915

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 261	\$ -	\$ 11,688	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 47,653	\$ 29,832	\$ 31,381	\$ 30,244	\$ 30,244
6000 - Supplies & Materials	\$ 206,843	\$ 251,351	\$ 476,908	\$ 570,856	\$ 558,346
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 2,325	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 254,757	\$ 281,183	\$ 522,302	\$ 601,100	\$ 588,590
Total Program Expenditures	\$ 382,529	\$ 470,544	\$ 743,673	\$ 818,349	\$ 821,505
% YOY Change:	-	23.01%	58.05%	10.04%	0.39%
Per Pupil:	\$ 7.65	\$ 9.34	\$ 14.53	\$ 15.74	\$ 16.10

Position	2015	2016	2017	2018	2019
MEDIA COORDINATOR	1.00	1.00	1.00	1.00	1.00
MEDIA SPECIALIST	0.00	1.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00	2.00



1001513, Testing and Assessment
 Chief: Caritj, William
 BCM: Lamont, Michael

Purpose - The Atlanta Public Schools' Testing + Assessment Program (part of the Data + Information Group) 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 + 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. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Changes:

Moving \$600,000 from Student Programs and Services (1598) - STAR Universal Screener; Phoenix, Benchmarks, Scantron; One (1.0) General Clerk position reclassified to Admin I, Moved (1.0) Senior Data Analyst to Analysis & Accountability (9660)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 705,913	\$ 728,765	\$ 511,726	\$ 569,960	\$ 508,336
1XXX - Other Compensation	\$ 360	\$ 15	\$ 10,436	\$ -	\$ -
2000 - Employee Benefits	\$ 168,977	\$ 184,451	\$ 136,940	\$ 168,469	\$ 200,161
Total Salaries & Benefits	\$ 875,250	\$ 913,231	\$ 659,102	\$ 738,429	\$ 708,497

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 2,508	\$ 73,452	\$ 62,208	\$ 156,900	\$ 136,184
4000 - Purchased Property Services	\$ 11,283	\$ 1,613	\$ 7,098	\$ 20,103	\$ 20,103
5000 - Other Purchased Services	\$ 626,061	\$ 495,346	\$ 219,057	\$ 479,848	\$ 1,076,848
6000 - Supplies & Materials	\$ 104,917	\$ 81,534	\$ 512,995	\$ 134,897	\$ 134,897
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 744,769	\$ 651,945	\$ 801,358	\$ 791,748	\$ 1,368,032
Total Program Expenditures	\$ 1,620,019	\$ 1,565,176	\$ 1,460,460	\$ 1,530,177	\$ 2,076,529
% YOY Change:	-	-3.39%	-6.69%	4.77%	35.71%
Per Pupil:	\$ 32.38	\$ 31.06	\$ 28.53	\$ 29.43	\$ 40.68

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.00	0.00	0.00
ASSESSMENT ADMINISTRATOR	0.00	0.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	1.00	1.00	1.00
FORMATIVE ASSESSMENT SPECIALIST	0.00	2.00	0.00	0.00	0.00
MANAGER	1.00	1.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	1.00	1.00	1.00
RESEARCH ASSOCIATE	3.00	2.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	1.00	1.00	0.00
SPECIALIST	1.00	1.00	0.00	0.00	0.00
STUDENT ASSESSMENT COORDINATOR	0.00	1.00	0.00	0.00	0.00
Total	7.00	9.00	7.00	7.00	6.00



1001646, Learning Technologies
 Chief: Caritj, William
 BCM: Henderson-Rosser, Aleigha

Purpose - The Instructional Technology department plans for the integration of technology into all facets of the curriculum and 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.

Explanation of Changes:

A Program Manager position moved to program IT Virtual Schools (9650).

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,555,423	\$ 1,554,330	\$ 1,289,026	\$ 637,631	\$ 571,610
1XXX - Other Compensation	\$ 1,558	\$ 10,698	\$ 10,135	\$ 10,568	\$ 10,568
2000 - Employee Benefits	\$ 353,285	\$ 396,685	\$ 347,197	\$ 180,960	\$ 186,487
Total Salaries & Benefits	\$ 1,910,266	\$ 1,961,713	\$ 1,646,358	\$ 829,159	\$ 768,664

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 3,073	\$ 12,875	\$ 1,075	\$ 6,928	\$ 1,928
4000 - Purchased Property Services	\$ -	\$ 3,762	\$ -	\$ 3,762	\$ 762
5000 - Other Purchased Services	\$ 9,399	\$ 14,879	\$ 4,053	\$ 34,280	\$ 27,674
6000 - Supplies & Materials	\$ 42,802	\$ 52,142	\$ 53,878	\$ 40,000	\$ 40,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 4,160	\$ 3,600	\$ 4,320	\$ 4,320
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 55,274	\$ 87,818	\$ 62,606	\$ 89,290	\$ 74,684
Total Program Expenditures	\$ 1,965,540	\$ 2,049,531	\$ 1,708,964	\$ 918,449	\$ 843,348
% YOY Change:	-	4.27%	-16.62%	-46.26%	-8.18%
Per Pupil:	\$ 39.29	\$ 40.67	\$ 33.38	\$ 17.66	\$ 16.52

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	4.00	4.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
INFORMATION TECHNOLOGY TRAINER	1.00	2.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNICAL SPECIALIST	10.00	0.00	8.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0.00	10.00	0.00	0.00	0.00
IT COURSE DESIGN MANAGER	1.00	1.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	1.00	0.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00
Total	19.00	21.00	15.00	7.00	6.00



1001681, Research and Evaluation
 Chief: Caritj, William
 BCM: Lamont, Michael

Purpose - The mission of the Research + Evaluation department (part of the Data + Information Group) 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 a partnership with Georgia State University to establish a joint research agenda that benefits the field of educational research and, most importantly, the students of APS. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Changes:

Moved 1.0 Research Assistant, 1.0 Senior Data Analyst, and 1.0 Senior Database Administrator to Analysis & Accountability (9660)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 395,151	\$ 705,017	\$ 650,317	\$ 811,212	\$ 644,991
1XXX - Other Compensation	\$ 94	\$ 447	\$ 93	\$ -	\$ -
2000 - Employee Benefits	\$ 77,105	\$ 174,416	\$ 164,761	\$ 249,327	\$ 222,415
Total Salaries & Benefits	\$ 472,350	\$ 879,880	\$ 815,171	\$ 1,060,539	\$ 867,406

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
5000 - Other Purchased Services	\$ 11,947	\$ 9,498	\$ 101,008	\$ 24,450	\$ 12,647
6000 - Supplies & Materials	\$ 8,674	\$ 12,403	\$ 18,068	\$ 30,239	\$ 23,662
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 200	\$ 2,800	\$ 1,400	\$ 4,000	\$ 4,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 20,821	\$ 24,701	\$ 120,476	\$ 59,689	\$ 41,309
Total Program Expenditures	\$ 493,171	\$ 904,581	\$ 935,647	\$ 1,120,228	\$ 908,715
% YOY Change:	-	83.42%	3.43%	19.73%	-18.88%
Per Pupil:	\$ 9.86	\$ 17.95	\$ 18.28	\$ 21.54	\$ 17.80

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
BUSINESS INTELLIGENCE DATA MANAGER - CLL	0.00	1.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	0.00	4.00	4.00	4.00	4.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	0.00
RESEARCH ASSOCIATE	7.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	1.00	1.00	1.00	0.00
SENIOR DATA STRATEGIST	0.00	1.00	1.00	0.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	1.00	0.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	1.00	1.00
STATE ACCOUNTABILITY MANAGER	0.00	1.00	1.00	1.00	1.00
Total	10.00	11.00	10.00	11.00	8.00



1009554, Operational Technology
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - Provides students, parents, and APS with technology to help perform efficient, information-related tasks.

Explanation of Changes:

One position reclassified from Information Applications (9645); Salary and benefit increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,328,372	\$ 1,449,566	\$ 1,567,028	\$ 1,426,777	\$ 1,531,693
1XXX - Other Compensation	\$ 26,062	\$ 17,836	\$ 19,850	\$ 12,031	\$ 12,031
2000 - Employee Benefits	\$ 307,902	\$ 352,341	\$ 401,146	\$ 407,876	\$ 477,601
Total Salaries & Benefits	\$ 1,662,336	\$ 1,819,743	\$ 1,988,024	\$ 1,846,683	\$ 2,021,325

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 716,608	\$ 121,278	\$ 338,821	\$ 147,100	\$ 147,100
4000 - Purchased Property Services	\$ 623,652	\$ 1,068,885	\$ 375,028	\$ 590,991	\$ 590,991
5000 - Other Purchased Services	\$ 2,633,951	\$ 3,423,614	\$ 1,754,568	\$ 3,136,656	\$ 2,983,953
6000 - Supplies & Materials	\$ 2,822,934	\$ 1,797,609	\$ 3,913,185	\$ 4,281,050	\$ 4,281,050
7000 - Property	\$ -	\$ 11,400	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 47,924	\$ 154,829	\$ 150,630	\$ 110,000	\$ 110,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 6,845,069	\$ 6,577,615	\$ 6,532,232	\$ 8,265,797	\$ 8,113,094
Total Program Expenditures	\$ 8,507,405	\$ 8,397,358	\$ 8,520,256	\$ 10,112,481	\$ 10,134,419
% YOY Change:	-	-1.29%	1.46%	18.69%	0.22%
Per Pupil: \$	170.04	166.62	166.42	194.47	198.56

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	0.00	0.00	0.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	0.00	0.00	0.00	0.00	1.00
CLOUD/MOBILE DEVICE ENGINEER	0.00	0.00	0.00	1.00	0.00
Collaboration Engineer	0.00	0.00	0.00	0.00	1.00
DATA CENTER TECHNICAL MANAGER	1.00	1.00	1.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EMAIL/COLLABORATION ANALYST	1.00	0.00	0.00	0.00	0.00
EMAIL/COLLABORATION SPECIALIST	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE ANALYST	1.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	0.00	0.00
IT ARCHITECT	0.00	1.00	1.00	1.00	1.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00



1009554, Operational Technology
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - Provides students, parents, and APS with technology to help perform efficient, information-related tasks.

Explanation of Changes:

One position reclassified from Information Applications (9645); Salary and benefit increases

IT INFRASTRUCTURE ARCHITECT	1.00	0.00	0.00	0.00	0.00
IT SERVER STORAGE BACKUP ANALYST	1.00	0.00	0.00	0.00	0.00
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS ANALYST	1.00	1.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS ENGINEER LAB SPECIALIST	1.00	0.00	0.00	0.00	0.00
IT SYSTEMS MANAGER	1.00	1.00	1.00	0.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	1.00
NETWORK TECH MANAGER	1.00	1.00	1.00	0.00	0.00
TECHNOLOGY SYSTEMS ENGINEER	0.00	2.00	2.00	2.00	2.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	1.00	1.00	1.00	1.00
WIRELESS ANALYST	1.00	1.00	1.00	0.00	0.00
WIRELESS SPECIALIST	1.00	1.00	1.00	0.00	0.00
Total	22.00	19.00	19.00	16.00	17.00



1009555, Shared Services
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - Direct the activities related to risk management for Information Technology, including; security, communications and training, performance management, and compliance with professional, State and Federal rules and regulations.

Explanation of Changes:

Project Facilitator moved to program 9645

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 251,782	\$ 140,973	\$ 234,547	\$ 130,315	\$ 72,950
1XXX - Other Compensation	\$ 5,610	\$ 53	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 48,483	\$ 38,685	\$ 65,484	\$ 41,589	\$ 26,086
Total Salaries & Benefits	\$ 305,875	\$ 179,711	\$ 300,031	\$ 171,904	\$ 99,036

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 233,198	\$ 195,289	\$ 204,000	\$ 206,689	\$ 206,689
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 98,722	\$ 57,824	\$ 45,733	\$ 41,630	\$ 41,630
6000 - Supplies & Materials	\$ 4,453	\$ 11,817	\$ 10,584	\$ 67,000	\$ 59,537
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 87,800	\$ 15,679	\$ 1,307	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 424,173	\$ 280,609	\$ 261,624	\$ 315,319	\$ 307,856
Total Program Expenditures	\$ 730,048	\$ 460,320	\$ 561,655	\$ 487,223	\$ 406,892
% YOY Change:	-	-36.95%	22.01%	-13.25%	-16.49%
Per Pupil: \$	14.59	9.13	10.97	9.37	7.97

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE MANAGER	0.00	1.00	1.00	0.00	0.00
BUDGET SPECIALIST	0.00	1.00	1.00	1.00	1.00
CHIEF INFORMATION OFFICER	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00
Total	2.00	3.00	3.00	2.00	1.00



1009644, IT Security
 Chief: Caritj, William
 BCM: Aina, Olufemi

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.

Explanation of Changes:

Non-personnel budget reductions; Salary and benefit increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 430,679	\$ 246,680	\$ 643,294	\$ 661,547
1XXX - Other Compensation	\$ 275	\$ 3,926	\$ 2,490	\$ 3,300	\$ 3,300
2000 - Employee Benefits	\$ 4	\$ 106,314	\$ 62,031	\$ 181,900	\$ 216,390
Total Salaries & Benefits	\$ 279	\$ 540,919	\$ 311,201	\$ 828,494	\$ 881,237

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ 145,000
5000 - Other Purchased Services	\$ -	\$ 1,269	\$ -	\$ 30,000	\$ 14,081
6000 - Supplies & Materials	\$ -	\$ 76,681	\$ -	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 2,225	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 80,175	\$ 145,000	\$ 180,000	\$ 164,081
Total Program Expenditures	\$ 279	\$ 621,094	\$ 456,201	\$ 1,008,494	\$ 1,045,318
% YOY Change:	-	222514.34%	-26.55%	121.06%	3.65%
Per Pupil: \$	0.01	12.32	8.91	19.39	20.48

Position	2015	2016	2017	2018	2019
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	1.00	1.00	0.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	0.00	0.00	0.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	0.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	0.00	0.00	0.00	1.00	1.00
NETWORK SECURITY ANALYST	0.00	1.00	0.00	0.00	0.00
NETWORK WIRELESS ENGINEER	0.00	0.00	0.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGI	0.00	1.00	1.00	1.00	1.00
SENIOR NETWORK SECURITY ENGINEER	0.00	1.00	1.00	0.00	0.00
WIRELESS ANALYST	0.00	0.00	0.00	1.00	1.00
Total	0.00	5.00	4.00	7.00	7.00



1009645, Information Application
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.

Explanation of Changes:

Moved 1.0 Database Administrator to Program 9554. Moved a Senior Systems Administrator to program 9647; Reclassified an Asst. Dir position to Technical Implementation Mgr.; and Moved a Project Facilitator from program 9555.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,596,599	\$ 1,548,016	\$ 928,849	\$ 1,330,234	\$ 1,366,953
1XXX - Other Compensation	\$ 9,847	\$ 7,530	\$ 7,660	\$ 9,961	\$ 9,961
2000 - Employee Benefits	\$ 312,249	\$ 309,468	\$ 188,233	\$ 377,912	\$ 452,411
Total Salaries & Benefits	\$ 1,918,695	\$ 1,865,014	\$ 1,124,742	\$ 1,718,107	\$ 1,829,325

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 266,242	\$ 312,221	\$ 275,169	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ 117,872	\$ 81,533	\$ 177,186	\$ 129,370
5000 - Other Purchased Services	\$ 12,599	\$ 5,925	\$ 130	\$ 32,540	\$ 32,540
6000 - Supplies & Materials	\$ 1,950,550	\$ 2,684,079	\$ 1,321,052	\$ 1,706,000	\$ 1,656,749
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 4,200	\$ -	\$ 21,649	\$ 41,399	\$ 41,399
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 2,233,591	\$ 3,120,097	\$ 1,699,533	\$ 1,957,125	\$ 1,860,058
Total Program Expenditures	\$ 4,152,286	\$ 4,985,111	\$ 2,824,275	\$ 3,675,232	\$ 3,689,383
% YOY Change:	-	20.06%	-43.35%	30.13%	0.39%
Per Pupil:	\$ 82.99	\$ 98.91	\$ 55.17	\$ 70.68	\$ 72.28

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	1.00	0.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II-INFORMATION APPLICATION	0.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING	0.00	0.00	0.00	0.00	1.00
Assistant Director of Business Applications	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR OF ENTERPRISE APPLICATIONS	0.00	0.00	0.00	1.00	0.00
ASSISTANT DIRECTOR OF ENTERPRISE RESOURCES PLANNING	0.00	0.00	0.00	1.00	0.00
BUSINESS ANALYST	2.00	0.00	2.00	2.00	2.00
BUSINESS INTELLIGENCE MANAGER	1.00	0.00	0.00	0.00	0.00
CLIENT SUPPORT TEAM LEAD	1.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
LAWSON SYSTEMS PROGRAMMER	4.00	3.00	2.00	2.00	2.00
LAWSON TECHNICAL MANAGER	1.00	1.00	1.00	0.00	0.00



1009645, Information Application
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - The Applications office develops, implements, maintains, and supports core business systems at APS. These systems include Lawson, Kronos, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement.

Explanation of Changes:

Moved 1.0 Database Administrator to Program 9554. Moved a Senior Systems Administrator to program 9647; Reclassified an Asst. Dir position to Technical Implementation Mgr.; and Moved a Project Facilitator from program 9555.

MASTER SCHEDULER	1.00	0.00	0.00	0.00	0.00
MICROSOFT SOLUTION ARCHITECT	1.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	1.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
SENIOR APPLICATION SUPPORT LIAISON	1.00	1.00	0.00	0.00	0.00
SENIOR DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	2.00	2.00	2.00	2.00
SENIOR WEB DESIGNER	1.00	0.00	1.00	1.00	1.00
SHAREPOINT DEVELOPER	1.00	1.00	2.00	2.00	2.00
SHAREPOINT MANAGER	1.00	1.00	1.00	0.00	0.00
SHAREPOINT SITE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	1.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	3.00	0.00	0.00	0.00	0.00
SIS SPECIALIST	3.00	0.00	0.00	0.00	0.00
STATE REPORTING LIAISON	1.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	1.00	1.00	1.00	0.00
Technical Implementation Manager	0.00	0.00	0.00	0.00	1.00
Total	31.00	13.00	17.00	16.00	15.00



1009646, Student Information & Applications
 Chief: Caritj, William
 BCM: Lamont, Michael

Purpose - The Student Information + Applications team (part of the Data + Information Group) develops, implements, maintains, and supports core student information systems at APS. These systems include Infinite Campus, databases and other key applications. The goal of this department is to deliver robust, cost-effective solutions in support of student achievement. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Changes:

Moved 2.0 SIS Programmers to Analysis & Accountability (9660), Abolished: 1.0 Information Technology Trainer, 1.0 Master Scheduler, 1.0 State Reporting Liaison, 1.0 Implementation Manager; Added 1.0 SIS Specialist, 1.0 Assistant Director - Student Information & Applications, 2.0 Student Information Analysts

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 56,468	\$ 718,494	\$ 725,824	\$ 589,999
1XXX - Other Compensation	\$ -	\$ 104	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 11,367	\$ 193,789	\$ 224,536	\$ 210,119
Total Salaries & Benefits	\$ -	\$ 67,939	\$ 912,283	\$ 950,360	\$ 800,118

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 33,716	\$ 78,233	\$ 105,416	\$ 105,416
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 126	\$ 8,680	\$ 84,004	\$ 22,450	\$ 19,000
6000 - Supplies & Materials	\$ -	\$ 669,834	\$ 297,242	\$ 749,100	\$ 727,612
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 1,260	\$ 2,151	\$ 9,755	\$ 6,005
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 126	\$ 713,490	\$ 461,630	\$ 886,721	\$ 858,033
Total Program Expenditures	\$ 126	\$ 781,429	\$ 1,373,913	\$ 1,837,081	\$ 1,658,151
% YOY Change:	-	620081.75%	75.82%	33.71%	-9.74%
Per Pupil:	\$ 0.00	\$ 15.50	\$ 26.84	\$ 35.33	\$ 32.49

Position	2015	2016	2017	2018	2019
ASSISTANT DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	0.00	0.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	0.00	0.00	1.00
IMPLEMENTATION MANAGER	0.00	0.00	1.00	1.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	1.00	1.00	0.00
MASTER SCHEDULER	0.00	0.00	1.00	1.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	1.00	1.00	0.00
SIS PROGRAMMER	0.00	0.00	2.00	2.00	0.00
SIS SPECIALIST	0.00	0.00	3.00	3.00	4.00
STATE REPORTING LIAISON	0.00	0.00	1.00	1.00	0.00
Student Information Analyst	0.00	0.00	0.00	0.00	2.00
Total	0.00	0.00	10.00	10.00	8.00



1009647, Information Services
 Chief: Caritj, William
 BCM: Aina, Olufemi

To effectively & efficiently manage the delivery of IT services across the district and to manage all IT assets.

Explanation of Changes:

Mid-year FY18 (IT Service Delivery Manager and IT Service Manager) from Information Application (9645); One (1) FTE moved from Information Applications (9645), Reclassified to IT VIP Admin Support - BOE March 2018

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 614,859	\$ 703,703	\$ 515,363	\$ 640,833	\$ 776,410
1XXX - Other Compensation	\$ 10,765	\$ 4,550	\$ 3,700	\$ 6,500	\$ 6,500
2000 - Employee Benefits	\$ 129,285	\$ 150,435	\$ 123,563	\$ 191,312	\$ 261,669
Total Salaries & Benefits	\$ 754,909	\$ 858,688	\$ 642,626	\$ 838,646	\$ 1,044,578

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 4,234,780	\$ 3,474,280	\$ 4,259,359	\$ 3,415,985	\$ 3,292,081
4000 - Purchased Property Services	\$ -	\$ -	\$ 2,895,561	\$ 3,550,820	\$ 3,550,820
5000 - Other Purchased Services	\$ 1,183	\$ -	\$ 1,155	\$ 27,000	\$ 27,000
6000 - Supplies & Materials	\$ 102,580	\$ 85,070	\$ 259,191	\$ 340,000	\$ 340,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 14,100	\$ 27,142	\$ -	\$ 15,000	\$ 15,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 4,352,643	\$ 3,586,492	\$ 7,415,266	\$ 7,348,805	\$ 7,224,901
Total Program Expenditures	\$ 5,107,552	\$ 4,445,180	\$ 8,057,892	\$ 8,187,451	\$ 8,269,479
% YOY Change:	-	-12.97%	81.27%	1.61%	1.00%
Per Pupil:	\$ 102.09	\$ 88.20	\$ 157.39	\$ 157.45	\$ 162.02

Position	2015	2016	2017	2018	2019
ASSET INVENTORY LEAD	1.00	1.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	1.00	1.00	1.00	0.00	0.00
IT INTEGRATOR	5.00	5.00	5.00	0.00	0.00
IT SERVICE DELIVERY MANAGER	0.00	0.00	0.00	0.00	1.00
IT SERVICE OPERATIONS ANALYST	0.00	0.00	0.00	1.00	1.00
IT SERVICE OPERATIONS MANAGER	0.00	0.00	0.00	0.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	0.00	0.00	0.00	1.00	1.00
IT SPECIALIST - MOBILE TECHNOLOGY	0.00	0.00	0.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	0.00	0.00	0.00	2.00	2.00
IT VIP ADMIN SUPPORT	0.00	0.00	0.00	0.00	1.00
Total	8.00	8.00	7.00	6.00	9.00



1009648, IT Policy and Governance
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.

Explanation of Changes:

Reclassified from IT Course Design Manager to IT Development and Business Analysis Manager. Reclassified a Project Manager to Business Analyst. Added New IT Program Manager

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,044,189	\$ 806,714	\$ 752,043	\$ 863,678	\$ 994,098
1XXX - Other Compensation	\$ 6,635	\$ 3,601	\$ 2,942	\$ 5,950	\$ 5,950
2000 - Employee Benefits	\$ 219,589	\$ 202,817	\$ 180,687	\$ 249,780	\$ 329,884
Total Salaries & Benefits	\$ 1,270,413	\$ 1,013,132	\$ 935,672	\$ 1,119,408	\$ 1,329,932

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 5,000	\$ 13,517	\$ 99,543	\$ 86,621	\$ 86,621
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 13,893	\$ 5,220	\$ 4,552	\$ 33,500	\$ 33,500
6000 - Supplies & Materials	\$ 29,983	\$ 9,251	\$ 6,900	\$ 75,650	\$ 75,650
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,640	\$ 2,100	\$ 22,475	\$ 23,379	\$ 123
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 51,516	\$ 30,088	\$ 133,470	\$ 219,150	\$ 195,894
Total Program Expenditures	\$ 1,321,929	\$ 1,043,220	\$ 1,069,142	\$ 1,338,558	\$ 1,525,826
% YOY Change:	-	-21.08%	2.48%	25.20%	13.99%
Per Pupil:	\$ 26.42	\$ 20.70	\$ 20.88	\$ 25.74	\$ 29.89

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	1.00	2.00	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR OF IT PMO	0.00	0.00	0.00	1.00	0.00
BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00
DEPUTY CHIEF INFORMATION OFFICER	1.00	0.00	0.00	0.00	0.00
DIRECTOR - IT PMO	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	0.00	1.00	0.00	0.00	0.00
IT BUDGET SPECIALIST	1.00	0.00	0.00	0.00	0.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	1.00	0.00
IT DEVELOPMENT AND BUSINESS ANALYSIS MANAGER	0.00	0.00	0.00	0.00	1.00
IT SECURITY MANAGER	1.00	0.00	0.00	0.00	0.00
NETWORK SECURITY ANALYST	1.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	2.00	1.00	1.00
PROGRAM MANAGER	2.00	1.00	1.00	1.00	0.00
PROJECT ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	1.00	0.00	0.00



1009648, IT Policy and Governance
 Chief: Caritj, William
 BCM: Aina, Olufemi

Purpose - The IT Policy and Governance office oversees a large portfolio of technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, and technology integration.

Explanation of Changes:

Reclassified from IT Course Design Manager to IT Development and Business Analysis Manager. Reclassified a Project Manager to Business Analyst. Added New IT Program Manager

PROJECT MANAGER II	0.00	0.00	2.00	1.00	0.00
SENIOR INFORMATION ASSURANCE SECURITY ENGI	1.00	0.00	0.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
SENIOR NETWORK SECURITY ENGINEER	1.00	0.00	0.00	0.00	0.00
SENIOR PROGRAM MANAGER	3.00	4.00	4.00	4.00	4.00
SENIOR SECURITY ANALYST	1.00	0.00	0.00	0.00	0.00
SENIOR WEB DESIGNER	0.00	1.00	0.00	0.00	0.00
Total	16.00	10.00	12.00	10.00	11.00



1009650, IT Virtual Schools
 Chief: Caritj, William
 BCM: Henderson-Rosser, Aleigha

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.

Explanation of Changes:

Reclassified a Program Manager from Learning Technologies (1646); added one (1) Counselor (9-12) for FY19; to 6000 - Supplies & Materials

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 296,316	\$ 421,898	\$ 409,035	\$ 419,935	\$ 604,136
1XXX - Other Compensation	\$ 34,495	\$ 29,285	\$ 98,144	\$ 74,787	\$ 74,787
2000 - Employee Benefits	\$ 70,652	\$ 93,923	\$ 117,246	\$ 122,594	\$ 144,313
Total Salaries & Benefits	\$ 401,463	\$ 545,106	\$ 624,425	\$ 617,316	\$ 823,235

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 47,370	\$ -	\$ 7,920	\$ 9,000	\$ 9,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 7,113	\$ 10,578	\$ 19,000	\$ 19,000
6000 - Supplies & Materials	\$ 369,663	\$ 378,508	\$ 335,854	\$ 409,733	\$ 393,551
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 1,688	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 417,033	\$ 385,621	\$ 356,040	\$ 437,733	\$ 421,551
Total Program Expenditures	\$ 818,496	\$ 930,727	\$ 980,465	\$ 1,055,049	\$ 1,244,786
% YOY Change:	-	13.71%	5.34%	7.61%	17.98%
Per Pupil: \$	16.36	18.47	19.15	20.29	24.39

Position	2015	2016	2017	2018	2019
CORE TEACHER (9-12)	0.00	4.00	0.00	0.00	0.00
COUNSELORS (9-12)	0.00	0.00	0.00	0.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	0.00	0.00	4.00	4.00	4.00
Total	1.00	5.00	5.00	5.00	7.00



1009660, Analytics & Accountability
 Chief: Caritj, William
 BCM: Lamont, Michael

Purpose - The Analytics + Accountability Division (part of the Data + Information Group) 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. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Changes:

This program is renamed for FY19. The positions are from: (1.0) Upgraded from Senior Database Administrator to Director, Moved (1.0) Senior Data Analyst & Upgraded 1.0 Research Assistant to Business Analyst from Research and Evaluation (1681), and moved (2.0) SIS Programmers from School Based Applications (9646)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 117,983	\$ 584,188	\$ 337,424	\$ 217,101	\$ 741,648
1XXX - Other Compensation	\$ 7,796	\$ 9,750	\$ 9,113	\$ 3,300	\$ 3,300
2000 - Employee Benefits	\$ 43,756	\$ 149,020	\$ 107,188	\$ 48,875	\$ 234,301
Total Salaries & Benefits	\$ 169,535	\$ 742,958	\$ 453,725	\$ 269,277	\$ 979,249

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 20,000	\$ 14,818
4000 - Purchased Property Services	\$ -	\$ 775	\$ -	\$ 12,751	\$ 12,751
5000 - Other Purchased Services	\$ -	\$ -	\$ 1,436	\$ 13,700	\$ 13,700
6000 - Supplies & Materials	\$ -	\$ -	\$ 4,707	\$ 10,000	\$ 10,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 775	\$ 6,143	\$ 62,451	\$ 57,269
Total Program Expenditures	\$ 169,535	\$ 743,733	\$ 459,868	\$ 331,728	\$ 1,036,518
% YOY Change:	-	338.69%	-38.17%	-27.86%	212.46%
Per Pupil:	\$ 3.39	\$ 14.76	\$ 8.98	\$ 6.38	\$ 20.31

Position	2015	2016	2017	2018	2019
BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	0.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
PERFORMANCE DATA MANAGER	0.00	2.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	2.00	1.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	2.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	2.00
Total	0.00	6.00	2.00	1.00	7.00

Board

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.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
8501 Internal Compliance	847,637	611,185	324,539	640,977	732,710	91,732	14.31%	
8699 Board of Education	699,443	1,190,978	626,403	685,963	760,215	74,252	10.82%	
8700 Archives	8,989	-	-	-	-	-	-	
Grand Total	\$ 1,556,069	\$ 1,802,163	\$ 950,942	\$ 1,326,941	\$ 1,492,925	\$ 165,984	12.51%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		
8501 Internal Compliance	13.00	7.00	3.50	4.00	4.00	-		
8699 Board of Education	12.00	12.00	11.50	12.00	12.00	-		
Grand Total	25.00	19.00	15.00	16.00	16.00	-		



1008501, Internal Compliance
 Chief: Board
 BCM: Brown, Connie

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:

FY19 Salaries adjusted to reflect actual expenditures; Increased contractual services for Hotline upgrade, Quality Assessment review, and to hire qualified Lead IA's

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 630,085	\$ 471,100	\$ 250,219	\$ 415,941	\$ 344,240
1XXX - Other Compensation	\$ 1,140	\$ 900	\$ 588	\$ 1,200	\$ 1,200
2000 - Employee Benefits	\$ 146,128	\$ 108,469	\$ 59,873	\$ 122,016	\$ 116,087
Total Salaries & Benefits	\$ 777,353	\$ 580,469	\$ 310,680	\$ 539,157	\$ 461,527

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 49,846	\$ 16,452	\$ 9,770	\$ 81,070	\$ 250,432
4000 - Purchased Property Services	\$ 4,873	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 1,038	\$ 1,631	\$ 394	\$ 4,000	\$ 4,000
6000 - Supplies & Materials	\$ 6,222	\$ 3,992	\$ 3,695	\$ 6,750	\$ 6,750
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 8,305	\$ 8,641	\$ -	\$ 10,000	\$ 10,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 70,284	\$ 30,716	\$ 13,859	\$ 101,820	\$ 271,182
Total Program Expenditures	\$ 847,637	\$ 611,185	\$ 324,539	\$ 640,977	\$ 732,710
% YOY Change:	-	-27.90%	-46.90%	97.50%	14.31%
Per Pupil: \$	16.94	12.13	6.34	12.33	14.36

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.50	1.00	1.00
AUDIT COMPLIANCE MANAGER	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	1.00	1.00	1.00
INFORMATION SYSTEMS AUDIT MANAGER	1.00	0.00	0.00	0.00	0.00
INTERNAL AUDITOR	0.00	5.00	2.00	0.00	0.00
INTERNAL COMPLIANCE AUDITOR	2.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE MANAGER	1.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE OFFICER	4.00	0.00	0.00	0.00	0.00
INVESTIGATIVE ASSISTANT	1.00	0.00	0.00	0.00	0.00
LEAD - INTERNAL AUDITOR	0.00	0.00	0.00	2.00	2.00
SPECIAL INVESTIGATIONS MANAGER	1.00	0.00	0.00	0.00	0.00
Total	13.00	7.00	3.50	4.00	4.00



1008699, Board of Education
 Chief: Board
 BCM: Gaither, Pierre

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:

Increase for supplies for materials and Lets Talk communication tool contract

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 366,808	\$ 386,553	\$ 386,224	\$ 363,145	\$ 389,311
1XXX - Other Compensation	\$ 7,396	\$ 6,782	\$ 7,260	\$ 27,131	\$ 27,131
2000 - Employee Benefits	\$ 57,786	\$ 66,981	\$ 63,610	\$ 102,187	\$ 85,273
Total Salaries & Benefits	\$ 431,990	\$ 460,316	\$ 457,094	\$ 492,463	\$ 501,715

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 174,578	\$ 174,538	\$ 99,389	\$ 80,000	\$ 137,000
4000 - Purchased Property Services	\$ 9,131	\$ 11,726	\$ 5,558	\$ 10,500	\$ 10,500
5000 - Other Purchased Services	\$ 30,546	\$ 517,391	\$ 31,211	\$ 51,000	\$ 51,000
6000 - Supplies & Materials	\$ 10,894	\$ 8,927	\$ 10,095	\$ 7,000	\$ 7,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 42,304	\$ 18,080	\$ 23,056	\$ 45,000	\$ 53,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 267,453	\$ 730,662	\$ 169,309	\$ 193,500	\$ 258,500
Total Program Expenditures	\$ 699,443	\$ 1,190,978	\$ 626,403	\$ 685,963	\$ 760,215
% YOY Change:	-	70.28%	-47.40%	9.51%	10.82%
Per Pupil:	\$ 13.98	\$ 23.63	\$ 12.24	\$ 13.19	\$ 14.89

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.50	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	1.00	0.00	0.00	0.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	0.00	0.00	0.00	1.00	1.00
COORDINATOR	0.00	0.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
EXECUTIVE ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00
Total	12.00	12.00	11.50	12.00	12.00

Districtwide

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

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
2288 District Wide Resources	-	64,863	121,009	950,843	5,500,000	4,549,157	478.43%	
6920 District Leases	2,336,043	2,321,045	2,055,624	800,000	1,166,742	366,742	45.84%	
7650 Employee Benefits	3,111,624	4,501,670	4,500,622	4,000,000	4,500,000	500,000	12.50%	
7651 Unfunded Pension	48,900,000	50,400,000	52,000,001	53,400,000	55,002,001	1,602,001	3.00%	
8007 Insurance	-	-	-	-	1,889,613	1,889,613		
Grand Total	\$ 54,347,667	\$ 57,287,578	\$ 58,677,256	\$ 59,150,843	\$ 68,058,356	\$ 8,907,513	15.06%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		



1002288, District Wide Resources
 Chief: Bracken, Lisa
 BCM: Bracken, Lisa

This program represents a holding place for certain initiatives that cannot be allocated during the budget process

Explanation of Changes:

\$5.5M set aside for HR Compensation plan

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 99,404	\$ 709,830	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 13,582	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ 13,582	\$ 99,404	\$ 709,830	\$ -

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 21,605	\$ 241,013	\$ 5,500,000
6000 - Supplies & Materials	\$ -	\$ 15,756	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ 35,525	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 51,281	\$ 21,605	\$ 241,013	\$ 5,500,000
Total Program Expenditures	\$ -	\$ 64,863	\$ 121,009	\$ 950,843	\$ 5,500,000
% YOY Change:	-	-	86.56%	685.76%	478.43%
Per Pupil:	\$ -	\$ 1.29	\$ 2.36	\$ 18.29	\$ 107.76

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1006920, District Leases
 Chief: Bracken, Lisa
 BCM: Thompson, Jessica

Principle and interest to cover leases and purchases.

Explanation of Changes:

MES KK Annex Lease: One-time expense of \$200,000; ERS Bond Issue to finance ISC Renovation 2026

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,336,043	\$ 2,321,045	\$ 2,055,624	\$ 800,000	\$ 1,166,742
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 2,336,043	\$ 2,321,045	\$ 2,055,624	\$ 800,000	\$ 1,166,742
Total Program Expenditures	\$ 2,336,043	\$ 2,321,045	\$ 2,055,624	\$ 800,000	\$ 1,166,742
% YOY Change:	-	-0.64%	-11.44%	-61.08%	45.84%
Per Pupil:	\$ 46.69	\$ 46.05	\$ 40.15	\$ 15.38	\$ 22.86

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1007650, Employee Benefits
 Chief: Bracken, Lisa
 BCM: Burgess, Sandra

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

Explanation of Changes:

Increase to align with prior year actuals

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 3,111,624	\$ 4,501,670	\$ 4,500,622	\$ 4,000,000	\$ 4,500,000
Total Salaries & Benefits	\$ 3,111,624	\$ 4,501,670	\$ 4,500,622	\$ 4,000,000	\$ 4,500,000

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 3,111,624	\$ 4,501,670	\$ 4,500,622	\$ 4,000,000	\$ 4,500,000
% YOY Change:	-	44.67%	-0.02%	-11.12%	12.50%
Per Pupil:	\$ 62.19	\$ 89.32	\$ 87.91	\$ 76.92	\$ 88.17

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1007651, Unfunded Pension
 Chief: Bracken, Lisa
 BCM: Bracken, Lisa

Contains funds for the district's unfunded pension obligation for the City of Atlanta Retirement System. This is projected to be fully funded by 2030.

Explanation of Changes:

3% scaling based on actuarial assumptions

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 48,900,000	\$ 50,400,000	\$ 52,000,001	\$ 53,400,000	\$ 55,002,001
Total Salaries & Benefits	\$ 48,900,000	\$ 50,400,000	\$ 52,000,001	\$ 53,400,000	\$ 55,002,001

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 48,900,000	\$ 50,400,000	\$ 52,000,001	\$ 53,400,000	\$ 55,002,001
% YOY Change:	-	3.07%	3.17%	2.69%	3.00%
Per Pupil: \$	977.37	1,000.02	1,015.70	1,026.92	1,077.63

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1008007, Insurance
 Chief: Bracken, Lisa
 BCM:

Purpose: To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

Explanation of Changes:

Moved \$1.52 million from Risk Management (7631) and increased program by \$200K for Districtwide Insurance and drug testing.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -				

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 160,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 1,729,613
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 1,889,613
Total Program Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,889,613
% YOY Change:	-	-	-	-	-
Per Pupil: \$	\$ -	\$ -	\$ -	\$ -	\$ 37.02

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00

Engagement

The Engagement Division, created in FY2018, is made up of six (6) programs. Most programs are moving from the Superintendent and the Deputy Superintendent offices. These budgets are accounted for primarily in function 2800- General Administration.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
8207 Charter System Transition	-	288,158	161,075	100,000	843,986	743,986	743.99%	
8252 Partnerships and Development	416,146	455,734	395,777	531,607	478,007	(53,600)	-10.08%	
8255 Family Engagement	-	-	73,593	571,203	604,555	33,352	5.84%	
8256 Chief Engagement Office	-	-	30,686	1,378,279	851,212	(527,067)	-38.24%	
9001 AETC-Atlanta Telecom Collaborative	55,977	59,802	12,060	106,159	114,589	8,430	7.94%	
9004 Communications and Public Engagement	1,233,752	1,368,506	1,349,062	1,397,804	1,463,990	66,186	4.74%	
Grand Total	\$ 1,705,875	\$ 2,172,200	\$ 2,022,253	\$ 4,085,051	\$ 4,356,340	\$ 271,288	6.64%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		
8207 Charter System Transition	0.00	0.00	0.00	0.00	6.00	6.00		
8252 Partnerships and Development	8.00	4.00	4.00	4.00	4.00	-		
8255 Family Engagement	0.00	0.00	0.00	3.00	3.00	-		
8256 Chief Engagement Office	0.00	0.00	0.00	8.00	2.00	(6.00)		
9001 AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	1.00	-		
9004 Communications and Public Engagement	11.00	15.00	12.00	12.00	12.00	-		
Grand Total	20.00	20.00	17.00	28.00	28.00	-		



1008207, Charter System Transition
 Chief: Smith, Angela
 BCM: Smith, Angela

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:

Moved staff from Chief Engagment Officer program(8256), abolished 1 Program Director, established Sr. Program Director in FY18; Budget Reductions to Professional Services

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ 572,322
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 115	\$ -	\$ -	\$ 186,617
Total Salaries & Benefits	\$ -	\$ 115	\$ -	\$ -	\$ 758,939

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 250,543	\$ 161,075	\$ 75,000	\$ 60,047
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 37,500	\$ -	\$ 25,000	\$ 25,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 288,043	\$ 161,075	\$ 100,000	\$ 85,047
Total Program Expenditures	\$ -	\$ 288,158	\$ 161,075	\$ 100,000	\$ 843,986
% YOY Change:	-		-44.10%	-37.92%	743.99%
Per Pupil:	\$ -	\$ 5.72	\$ 3.15	\$ 1.92	\$ 16.54

Position	2015	2016	2017	2018	2019
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	3.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	1.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	1.00
SENIOR PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
Total	0.00	0.00	0.00	0.00	6.00



1008252, Partnerships and Development
 Chief: Smith, Angela
 BCM: Sprecher, Rachel

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:

The FY18 Salaries budget is reflective of 2 Admin II positions. One (1) position was moved to program Chief Engagement Office (8256). In FY19, the Admin II position was abolished and upgraded to a Admin Supervisor. Additional reductions to non-salary to offset increase.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 332,692	\$ 328,266	\$ 292,651	\$ 366,462	\$ 328,029
1XXX - Other Compensation	\$ 1,676	\$ 1,607	\$ 1,376	\$ 1,000	\$ 1,000
2000 - Employee Benefits	\$ 58,561	\$ 70,668	\$ 69,686	\$ 112,795	\$ 112,459
Total Salaries & Benefits	\$ 392,929	\$ 400,541	\$ 363,713	\$ 480,257	\$ 441,488

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 12,000	\$ 10,000
4000 - Purchased Property Services	\$ 3,976	\$ 5,783	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 9,347	\$ 2,631	\$ 10,751	\$ 10,350	\$ 8,000
6000 - Supplies & Materials	\$ 9,894	\$ 18,672	\$ 7,599	\$ 18,500	\$ 14,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 28,107	\$ 13,714	\$ 10,500	\$ 4,519
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 23,217	\$ 55,193	\$ 32,064	\$ 51,350	\$ 36,519
Total Program Expenditures	\$ 416,146	\$ 455,734	\$ 395,777	\$ 531,607	\$ 478,007
% YOY Change:	-	9.51%	-13.16%	34.32%	-10.08%
Per Pupil:	\$ 8.32	\$ 9.04	\$ 7.73	\$ 10.22	\$ 9.37

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00
BOARD TECH SUPPORT SPECIALIST	1.00	0.00	0.00	0.00	0.00
DEVELOPMENT COORDINATOR	0.00	0.00	0.00	1.00	1.00
DIRECTOR	2.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	0.00	1.00	1.00	1.00	1.00
EXTERNAL AFFAIRS MANAGER	1.00	0.00	0.00	0.00	0.00
GRANT SPECIALIST	0.00	1.00	0.00	0.00	0.00
GRANTS MANAGER	0.00	0.00	1.00	0.00	0.00
PARTNERSHIPS MANAGER	0.00	1.00	1.00	1.00	1.00
PUBLIC RELATIONS MANAGER	1.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	0.00	0.00	0.00	0.00
Total	8.00	4.00	4.00	4.00	4.00



1008255, Family Engagement
 Chief: Smith, Angela
 BCM: Hunte, Sonya

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:

Reductions made to supplies and administrative stipends. Minimal increase to support professional development. In concert with programming for SY 19 for Districtwide Initiatives, this program includes Warm/Welcoming PD, Scholastic Family Engagement cohort learning, Parent Leadership Academy, and Teacher Home Visiting PD.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 44,638	\$ 200,693	\$ 227,328
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ 74,524	\$ 72,024
2000 - Employee Benefits	\$ -	\$ -	\$ 11,148	\$ 65,311	\$ 81,198
Total Salaries & Benefits	\$ -	\$ -	\$ 55,786	\$ 340,528	\$ 380,550

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 4,633	\$ 200,000	\$ 200,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 5,924	\$ 5,000	\$ 11,000
6000 - Supplies & Materials	\$ -	\$ -	\$ 7,250	\$ 25,675	\$ 12,969
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 17,807	\$ 230,675	\$ 223,969
Total Program Expenditures	\$ -	\$ -	\$ 73,593	\$ 571,203	\$ 604,519
% YOY Change:	-	-	-	676.16%	5.83%
Per Pupil:	\$ -	\$ -	\$ 1.44	\$ 10.98	\$ 11.84

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
DIRECTOR - FAMILY ENGAGEMENT	0.00	0.00	0.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	0.00	0.00	0.00	0.00	1.00
SPECIALIST	0.00	0.00	0.00	1.00	0.00
Total	0.00	0.00	0.00	2.00	3.00



1008256, Chief Engagement Office
 Chief: Smith, Angela
 BCM: Smith, Angela

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

Explanation of Changes:

Engagement budget remains status quo but includes reductions to Professional Services

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 25,000	\$ 764,130	\$ 255,431
1XXX - Other Compensation	\$ -	\$ -	\$ 500	\$ 10,000	\$ 10,000
2000 - Employee Benefits	\$ -	\$ -	\$ 5,186	\$ 204,041	\$ 76,808
Total Salaries & Benefits	\$ -	\$ -	\$ 30,686	\$ 978,171	\$ 342,239

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 351,000	\$ 459,865
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ 9,108	\$ 9,108
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ -	\$ 400,108	\$ 508,973
Total Program Expenditures	\$ -	\$ -	\$ 30,686	\$ 1,378,279	\$ 851,212
% YOY Change:	-	-	-	4391.56%	-38.24%
Per Pupil: \$	\$ -	\$ -	\$ 0.60	\$ 26.51	\$ 16.68

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	4.00	0.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	1.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	1.00	0.00
Total	0.00	0.00	0.00	8.00	2.00



1009001, AETC-Atlanta Telecom Collaborative
 Chief: Smith, Angela
 BCM: Smith, Ian

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:

Projected salary and benefit increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 48,790	\$ 49,124	\$ 9,382	\$ 78,606	\$ 82,392
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 7,187	\$ 7,336	\$ 2,678	\$ 23,553	\$ 28,197
Total Salaries & Benefits	\$ 55,977	\$ 56,460	\$ 12,060	\$ 102,159	\$ 110,589

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
6000 - Supplies & Materials	\$ -	\$ 3,342	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 3,342	\$ -	\$ 4,000	\$ 4,000
Total Program Expenditures	\$ 55,977	\$ 59,802	\$ 12,060	\$ 106,159	\$ 114,589
% YOY Change:	-	6.83%	-79.83%	780.25%	7.94%
Per Pupil: \$	1.12	1.19	0.24	2.04	2.25

Position	2015	2016	2017	2018	2019
DIRECTOR	0.50	0.50	0.50	0.50	0.50
EDUCATION TELECOMMUNICATION SPECIALIST	0.50	0.00	0.00	0.00	0.00
MEDIA PRODUCTION SPECIALIST	0.00	0.50	0.50	0.00	0.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.00	0.50	0.50
Total	1.00	1.00	1.00	1.00	1.00



1009004, Communications and Public Engagement
 Chief: Smith, Angela
 BCM: Smith, Ian

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:

Due to the budget cuts, Communications had to cut 1.5% or \$22,294 from our budget. We cut \$14,500 from line item 3000 professional services, which normally pays for an event planner, and media monitoring services contract. We also cut \$5,666 from line item 5950 other purchased services which normally pays for district initiatives such as Day One, office equipment, etc.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 868,633	\$ 887,098	\$ 895,543	\$ 894,863	\$ 930,661
1XXX - Other Compensation	\$ 58,948	\$ 65,343	\$ 61,043	\$ 73,075	\$ 73,075
2000 - Employee Benefits	\$ 182,298	\$ 212,101	\$ 238,185	\$ 275,894	\$ 326,448
Total Salaries & Benefits	\$ 1,109,879	\$ 1,164,542	\$ 1,194,771	\$ 1,243,832	\$ 1,330,184

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 5,900	\$ 2,160	\$ 30,252	\$ 31,000	\$ 16,500
4000 - Purchased Property Services	\$ 10,960	\$ 6,255	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 80,192	\$ 111,844	\$ 84,567	\$ 108,245	\$ 102,579
6000 - Supplies & Materials	\$ 26,795	\$ 82,991	\$ 37,289	\$ 12,727	\$ 12,727
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 26	\$ 714	\$ 2,183	\$ 2,000	\$ 2,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 123,873	\$ 203,964	\$ 154,291	\$ 153,972	\$ 133,806
Total Program Expenditures	\$ 1,233,752	\$ 1,368,506	\$ 1,349,062	\$ 1,397,804	\$ 1,463,990
% YOY Change:	-	10.92%	-1.42%	3.61%	4.74%
Per Pupil:	\$ 24.66	\$ 27.15	\$ 26.35	\$ 26.88	\$ 28.68

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	0.00	0.00	1.00	1.00	1.00
COMMUNICATION OFFICER	3.00	0.00	0.00	0.00	0.00
COMMUNICATIONS SPECIALIST	0.00	1.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	2.00	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00
DIRECTOR	2.00	0.00	0.00	0.00	0.00
DIRECTOR - COMMUNICATIONS	0.00	1.00	1.00	1.00	1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	0.00	1.00	1.00	1.00	1.00
DIRECTOR - MULTIMEDIA DESIGN	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	1.00	1.00	1.00	1.00



1009004, Communications and Public Engagement
 Chief: Smith, Angela
 BCM: Smith, Ian

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:

Due to the budget cuts, Communications had to cut 1.5% or \$22,294 from our budget. We cut \$14,500 from line item 3000 professional services, which normally pays for an event planner, and media monitoring services contract. We also cut \$5,666 from line item 5950 other purchased services which normally pays for district initiatives such as Day One, office equipment, etc.

EXTERNAL COMMUNICATIONS MEDIA RELATIONS					
MANAGER	0.00	1.00	0.00	0.00	0.00
GRAPHIC DESIGNER	0.00	1.00	1.00	1.00	1.00
INTERNAL COMMUNICATION OFFICER	0.00	2.00	0.00	0.00	0.00
MEDIA PRODUCTION MANAGER	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II	0.00	0.00	1.00	1.00	1.00
PUBLICATIONS MANAGER	1.00	0.00	0.00	0.00	0.00
REPROGRAPHIC SPECIALIST	1.00	0.00	0.00	0.00	0.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	1.00	1.00	0.00	0.00	0.00
Total	11.00	15.00	12.00	12.00	12.00

Finance

Resource stewardship is a central perspective of the district. The Finance Division is made up of seven departments and is responsible for preparing, maintaining and presenting the district's budget, managing the financial transaction records related to the daily operations of the school district, ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated, procuring staff-requested goods and services at the most economical cost for the highest possible quality, and protecting the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
1231 External Programs	63,257	1,521	-	-	-	-	-	
1614 Administrative Services	623,891	483,053	1,931	-	-	-	-	
6632 Warehouse Services	424,145	419,013	538,046	485,403	509,841	24,438	5.03%	
7630 Purchasing & Supply Services	1,008,371	816,636	761,846	678,494	820,819	142,325	20.98%	
7631 Risk Management and Benefits	2,834,219	2,442,479	2,433,634	2,813,395	1,128,239	(1,685,156)	-59.90%	
7635 Budget Department	636,990	621,199	1,026,481	1,050,244	1,059,788	9,544	0.91%	
7638 Accounting	947,988	1,081,019	1,980,440	1,987,676	1,985,256	(2,419)	-0.12%	
7640 Accounts Payable	476,441	502,108	-	-	-	-	-	
7641 Financial Services	1,201,266	799,657	528,645	1,425,431	838,742	(586,689)	-41.16%	
7666 Payroll	593,310	775,001	818,800	920,554	1,097,307	176,752	19.20%	
7667 School Based Accounting	586,432	500,825	2,967	-	-	-	-	
7668 Treasury Services	317,575	159,829	-	-	-	-	-	
7683 Grants Accounting	551,923	389,617	477	-	-	-	-	
Grand Total	\$ 10,265,808	\$ 8,991,957	\$ 8,093,267	\$ 9,361,197	\$ 7,439,991	\$ (1,921,206)	-20.52%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		
1231 External Programs	1.00	0.00	0.00	0.00	0.00	-		
1614 Administrative Services	10.00	4.00	0.00	0.00	0.00	-		
6632 Warehouse Services	8.00	8.00	7.00	7.00	7.00	-		
7630 Purchasing & Supply Services	11.00	10.00	8.00	7.00	8.00	1.00		
7631 Risk Management and Benefits	0.00	8.00	7.00	7.00	7.00	-		
7635 Budget Department	9.00	8.00	11.00	11.00	10.00	(1.00)		
7638 Accounting	8.00	8.00	19.00	19.00	16.50	(2.50)		
7640 Accounts Payable	6.00	7.00	0.00	0.00	0.00	-		
7641 Financial Services	9.00	3.00	2.00	1.00	3.00	2.00		
7666 Payroll	7.00	9.00	9.00	9.00	9.00	-		
7667 School Based Accounting	7.00	5.00	0.00	0.00	0.00	-		
7668 Treasury Services	4.00	0.00	0.00	0.00	0.00	-		
7683 Grants Accounting	7.00	7.00	0.00	0.00	0.00	-		
Grand Total	87.00	77.00	63.00	61.00	60.50	(0.50)		



1006632, Warehouse Services
 Chief: Bracken, Lisa
 BCM: Morningstar, Alisa

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:

Reallocation of \$ 5,500 from Professional Services to Professional Development OT for Day1, testing & other spec projects, professional development for employee recertification for OSHA compliance, Cell phone Stipend .

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 350,919	\$ 355,800	\$ 347,177	\$ 351,703	\$ 356,629
1XXX - Other Compensation	\$ 972	\$ 1,268	\$ 491	\$ -	\$ 5,360
2000 - Employee Benefits	\$ 48,853	\$ 50,716	\$ 58,607	\$ 78,731	\$ 93,243
Total Salaries & Benefits	\$ 400,744	\$ 407,784	\$ 406,275	\$ 430,434	\$ 455,232

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 8,282	\$ -	\$ 34,147	\$ 41,900	\$ 33,340
4000 - Purchased Property Services	\$ 8,236	\$ 6,989	\$ 10,381	\$ 8,324	\$ 8,324
5000 - Other Purchased Services	\$ 4,087	\$ -	\$ 3	\$ -	\$ -
6000 - Supplies & Materials	\$ 2,796	\$ 4,240	\$ 2,282	\$ 4,745	\$ 7,445
7000 - Property	\$ -	\$ -	\$ 84,958	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 5,500
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 23,401	\$ 11,229	\$ 131,771	\$ 54,969	\$ 54,609
Total Program Expenditures	\$ 424,145	\$ 419,013	\$ 538,046	\$ 485,403	\$ 509,841
% YOY Change:	-	-1.21%	28.41%	-9.78%	5.03%
Per Pupil:	\$ 8.48	\$ 8.31	\$ 10.51	\$ 9.33	\$ 9.99

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	1.00	0.00	0.00	0.00	0.00
LEAD LOGISTICS TECHNICIAN	0.00	1.00	1.00	1.00	1.00
LOGISTIC SUPPLY SUPERVISOR	1.00	0.00	0.00	0.00	0.00
LOGISTICS SERVICES MANAGER	0.00	1.00	1.00	1.00	1.00
LOGISTICS TECHNICIAN	0.00	5.00	4.00	4.00	4.00
WAREHOUSE TECHNICIAN	5.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	7.00	7.00	7.00



1007630, Purchasing & Supply Services
 Chief: Bracken, Lisa
 BCM: Morningstar, Alisa

Purpose: Procures staff-requested goods and services at the most economical cost for the highest possible quality.

Explanation of Changes:

Added 1 Procurement Associate (formerly AP Associate) from Accounting in FY18. 1 additional FTE to support Disparity Study/ Inclusive Practices in FY19. Reduction to non-salary lines.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 813,037	\$ 645,361	\$ 596,203	\$ 484,825	\$ 581,818
1XXX - Other Compensation	\$ 1,320	\$ 827	\$ 262	\$ 800	\$ 800
2000 - Employee Benefits	\$ 168,460	\$ 147,400	\$ 141,733	\$ 152,969	\$ 208,301
Total Salaries & Benefits	\$ 982,817	\$ 793,588	\$ 738,198	\$ 638,594	\$ 790,919

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 17,104	\$ 9,881	\$ -	\$ 21,568	\$ 11,568
4000 - Purchased Property Services	\$ 862	\$ 2,402	\$ 698	\$ 3,000	\$ 2,000
5000 - Other Purchased Services	\$ 3,314	\$ 933	\$ 6,322	\$ 5,000	\$ 4,000
6000 - Supplies & Materials	\$ 2,164	\$ 8,067	\$ 8,101	\$ 6,332	\$ 8,332
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,110	\$ 1,765	\$ 8,527	\$ 4,000	\$ 4,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 25,554	\$ 23,048	\$ 23,648	\$ 39,900	\$ 29,900
Total Program Expenditures	\$ 1,008,371	\$ 816,636	\$ 761,846	\$ 678,494	\$ 820,819
% YOY Change:	-	-19.01%	-6.71%	-10.94%	20.98%
Per Pupil:	\$ 20.15	\$ 16.20	\$ 14.88	\$ 13.05	\$ 16.08

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00
CONTRACT SPECIALIST	2.00	2.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	0.00	0.00	0.00	1.00
PROCUREMENT ASSISTANT	1.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE	0.00	0.00	0.00	1.00	2.00
PROCUREMENT OFFICER	2.00	3.00	3.00	2.00	0.00
SENIOR BUYER	0.00	0.00	0.00	0.00	2.00
SENIOR CONTRACT SPECIALIST	2.00	1.00	1.00	0.00	0.00
SENIOR PROCUREMENT OFFICER	2.00	2.00	2.00	2.00	2.00
Total	11.00	10.00	8.00	7.00	8.00



1007631, Risk Management and Benefits
 Chief: Bracken, Lisa
 BCM: Burgess, Sandra

Purpose: To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

Explanation of Changes:

Moved \$1.52M to Insurance (8007) for districtwide coverage and drug testing. Reduction to Other purchased services and supplies.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 614,763	\$ 705,676	\$ 633,200	\$ 625,999	\$ 642,830
1XXX - Other Compensation	\$ 2,947	\$ 939	\$ 213	\$ 5,000	\$ 5,000
2000 - Employee Benefits	\$ 140,220	\$ 190,617	\$ 165,494	\$ 178,768	\$ 212,157
Total Salaries & Benefits	\$ 757,930	\$ 897,232	\$ 798,907	\$ 809,767	\$ 859,987

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 178,224	\$ 135,622	\$ 316,945	\$ 395,000	\$ 235,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
5000 - Other Purchased Services	\$ 1,898,065	\$ 1,409,625	\$ 1,312,843	\$ 1,594,376	\$ 21,000
6000 - Supplies & Materials	\$ -	\$ -	\$ 4,159	\$ 8,000	\$ 6,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 780	\$ 2,252	\$ 2,252
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 2,076,289	\$ 1,545,247	\$ 1,634,727	\$ 2,003,628	\$ 268,252
Total Program Expenditures	\$ 2,834,219	\$ 2,442,479	\$ 2,433,634	\$ 2,813,395	\$ 1,128,239
% YOY Change:	-	-13.82%	-0.36%	15.60%	-59.90%
Per Pupil: \$	56.65	48.46	47.54	54.10	22.10

Position	2015	2016	2017	2018	2019
ASSISTANT DIRECTOR	0.00	1.00	1.00	1.00	1.00
DIRECTOR	0.00	1.00	1.00	1.00	1.00
HEALTH BENEFITS SPECIALIST	0.00	2.00	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	0.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPEC	0.00	1.00	1.00	1.00	1.00
WORKERS COMPENSTATION/EMPLOYMENT MANA	0.00	1.00	1.00	1.00	1.00
Total	0.00	8.00	7.00	7.00	7.00



1007635, Budget Department
 Chief: Bracken, Lisa
 BCM: Vacant

Purpose: Develops, manages, and monitors the district budgets for the general fund (including school sites and all department programs) and special revenue. The department also works collaboratively with internal and external partners to align district resources to the district strategy

Explanation of Changes:

Consolidated three programs into one (1) in FY17; abolished 1.0 Budget Analyst position

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 446,658	\$ 471,054	\$ 762,491	\$ 756,311	\$ 742,251
1XXX - Other Compensation	\$ 2,375	\$ 7,102	\$ 2,375	\$ 1,800	\$ 1,000
2000 - Employee Benefits	\$ 105,814	\$ 118,924	\$ 216,184	\$ 239,333	\$ 263,737
Total Salaries & Benefits	\$ 554,847	\$ 597,080	\$ 981,050	\$ 997,444	\$ 1,006,988

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 30,000	\$ 103	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 52,062	\$ 21,312	\$ 38,910	\$ 36,690	\$ 36,690
6000 - Supplies & Materials	\$ 81	\$ 1,575	\$ 5,544	\$ 10,110	\$ 10,110
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 1,129	\$ 977	\$ 6,000	\$ 6,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 82,143	\$ 24,119	\$ 45,431	\$ 52,800	\$ 52,800
Total Program Expenditures	\$ 636,990	\$ 621,199	\$ 1,026,481	\$ 1,050,244	\$ 1,059,788
% YOY Change:	-	-2.48%	65.24%	2.32%	0.91%
Per Pupil: \$	12.73	12.33	20.05	20.20	20.76

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - BUDGET	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	0.00	0.00	0.00	0.00	1.00
BUDGET ANALYST	0.00	2.00	3.00	3.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	0.00	1.00	1.00	1.00	1.00
SENIOR ANALYST	6.00	3.00	5.00	5.00	0.00
SENIOR BUDGET ANALYST	0.00	0.00	0.00	0.00	4.00
SENIOR BUDGET POSITION ANALYST	0.00	0.00	0.00	0.00	1.00
Total	9.00	8.00	11.00	11.00	10.00



1007638, Accounting
 Chief: Bracken, Lisa
 BCM: Oliver, Tanisha

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:

In FY18 two positions were moved to other Finance programs: 1.0 to Procurement and 1.0 to Finance (Reporting/Compliance Coordinator and AP Associate). In FY19, 1.0 Accountant position is abolished and used funds to split fund employee with SPLOST. Four programs were consolidated into Accounting (7638) in FY17.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 446,098	\$ 596,530	\$ 1,296,647	\$ 1,153,616	\$ 1,142,220
1XXX - Other Compensation	\$ 960	\$ 1,341	\$ 960	\$ -	\$ 720
2000 - Employee Benefits	\$ 106,425	\$ 146,918	\$ 364,715	\$ 367,040	\$ 413,296
Total Salaries & Benefits	\$ 553,483	\$ 744,789	\$ 1,662,322	\$ 1,520,656	\$ 1,556,236

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 375,802	\$ 317,892	\$ 289,001	\$ 395,000	\$ 357,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,618	\$ 4,197	\$ 14,863	\$ 31,500	\$ 31,500
6000 - Supplies & Materials	\$ -	\$ -	\$ 917	\$ 7,000	\$ 7,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 16,085	\$ 14,141	\$ 13,337	\$ 33,520	\$ 33,520
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 394,505	\$ 336,230	\$ 318,118	\$ 467,020	\$ 429,020
Total Program Expenditures	\$ 947,988	\$ 1,081,019	\$ 1,980,440	\$ 1,987,676	\$ 1,985,256
% YOY Change:	-	14.03%	83.20%	0.37%	-0.12%
Per Pupil:	\$ 18.95	\$ 21.45	\$ 38.68	\$ 38.22	\$ 38.90

Position	2015	2016	2017	2018	2019
ACCOUNTANT	4.00	2.00	5.00	5.00	4.50
ACCOUNTS PAYABLE ANALYST	0.00	0.00	2.00	2.00	2.00
ACCOUNTS PAYABLE ASSOCIATE	0.00	0.00	3.00	3.00	2.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	0.00	0.00	1.00	1.00	1.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	0.00	0.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	0.00	0.00	0.00	0.00	1.00
PURCHASE CARD SPECIALIST	0.00	0.00	1.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	0.00	1.00	1.00	1.00	0.00
SENIOR ANALYST	1.00	2.00	2.00	2.00	2.00
Total	8.00	8.00	19.00	19.00	16.50



1007641, Financial Services
 Chief: Bracken, Lisa
 BCM: Thompson, Jessica

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 funds for professional services due to sub-department absorption of cost related to Accounting software. Additional funds for copier resources. Reduction of funds related to travel, TAN and membership fees and dues. One (1.0) Coordinator moved from Accounting to Financial Services in FY18. New request for Director of Resource Strategy in FY19 for Special Project to align resources to outcomes and overall District Strategy, Mission and Vision.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 599,469	\$ 514,899	\$ 285,065	\$ 307,112	\$ 370,630
1XXX - Other Compensation	\$ 12,979	\$ 13,120	\$ 9,362	\$ -	\$ 900
2000 - Employee Benefits	\$ 160,398	\$ 124,859	\$ 57,484	\$ 74,482	\$ 105,888
Total Salaries & Benefits	\$ 772,846	\$ 652,878	\$ 351,911	\$ 381,594	\$ 477,418

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 333,899	\$ 52,910	\$ 53,422	\$ 150,000	\$ 100,000
4000 - Purchased Property Services	\$ -	\$ -	\$ 5,243	\$ -	\$ 7,500
5000 - Other Purchased Services	\$ 1,831	\$ 1,758	\$ 94,526	\$ 723,000	\$ 123,000
6000 - Supplies & Materials	\$ 82,845	\$ 91,436	\$ 22,208	\$ 130,837	\$ 100,837
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 9,845	\$ 675	\$ 1,335	\$ 40,000	\$ 30,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 428,420	\$ 146,779	\$ 176,734	\$ 1,043,837	\$ 361,337
Total Program Expenditures	\$ 1,201,266	\$ 799,657	\$ 528,645	\$ 1,425,431	\$ 838,755
% YOY Change:	-	-33.43%	-33.89%	169.64%	-41.16%
Per Pupil: \$	24.01	15.87	10.33	27.41	16.43

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	3.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
SPECIAL ASSISTANT	1.00	0.00	0.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	0.00	0.00	0.00	0.00	1.00
Total	9.00	3.00	2.00	1.00	3.00



1007666, Payroll
 Chief: Bracken, Lisa
 BCM: Burgess, Sandra

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:

In FY19, there are reductions made to contracted services.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 455,371	\$ 618,259	\$ 621,161	\$ 633,146	\$ 737,036
1XXX - Other Compensation	\$ 2,275	\$ 1,577	\$ 1,585	\$ -	\$ -
2000 - Employee Benefits	\$ 104,083	\$ 148,734	\$ 167,543	\$ 174,908	\$ 252,771
Total Salaries & Benefits	\$ 561,729	\$ 768,570	\$ 790,289	\$ 808,054	\$ 989,807

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 21,508	\$ -	\$ 10,863	\$ 85,000	\$ 80,000
4000 - Purchased Property Services	\$ 7,530	\$ -	\$ -	\$ 7,000	\$ 7,000
5000 - Other Purchased Services	\$ 2,461	\$ -	\$ 693	\$ 10,000	\$ 10,000
6000 - Supplies & Materials	\$ -	\$ 4,210	\$ 15,517	\$ 7,500	\$ 7,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 82	\$ 2,221	\$ 1,438	\$ 3,000	\$ 3,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 31,581	\$ 6,431	\$ 28,511	\$ 112,500	\$ 107,500
Total Program Expenditures	\$ 593,310	\$ 775,001	\$ 818,800	\$ 920,554	\$ 1,097,307
% YOY Change:	-	30.62%	5.65%	12.43%	19.20%
Per Pupil:	\$ 11.86	\$ 15.38	\$ 15.99	\$ 17.70	\$ 21.50

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	0.00	1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL ASSOCIATE	3.00	3.00	3.00	3.00	0.00
PAYROLL SPECIALIST	0.00	0.00	0.00	0.00	3.00
REPORTING AND COMPLIANCE COORDINATOR	0.00	1.00	1.00	1.00	1.00
Total	7.00	9.00	9.00	9.00	9.00

Human Resources

The Human Resources Division recruits, develops, and retains outstanding employees committed to fostering educational excellence.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
8002 Strategic Services	320,892	(2,818)	719	-	-	-	-	
8003 Human Resource Information Management	299	-	-	-	-	-	-	
8004 HR Operations	5,531,693	5,864,646	5,527,693	5,595,521	6,142,137	546,616	9.77%	
8005 Chief Human Resource Operations	208,973	-	(200)	-	-	-	-	
8006 Center of Expertise	537,255	-	-	-	-	-	-	
8008 Teacher Contingencies	-	414,866	181,476	-	-	-	-	
Grand Total	\$ 6,599,112	\$ 6,276,694	\$ 5,709,688	\$ 5,595,521	\$ 6,142,137	\$ 546,616	9.77%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		
8002 Strategic Services	8.00	0.00	0.00	0.00	0.00	-		
8004 HR Operations	32.00	54.00	49.00	49.00	47.00	(2.00)		
8005 Chief Human Resource Operations	3.00	0.00	0.00	0.00	0.00	-		
8006 Center of Expertise	20.00	0.00	0.00	0.00	0.00	-		
Grand Total	63.00	54.00	49.00	49.00	47.00	(2.00)		



1008004, HR Operations
 Chief: Duckett, Skye
 BCM: Parker, Marlene

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Explanation of Changes:

Reduce cost of document imaging services and hourly rate for summer hourly employees; moved 2.0 onboarding specialists to Safety & Security due to the relocation of fingerprinting services; created 1.0 Director of Leadership Staffing and reduced contracted services cost for leadership staffing; created 1.0 HR Data Strategist to implement KPI's, metrics and evaluate effectiveness of the Talent Management Strategy; abolished 1.0 Asst. Director of Position Management to restructure position control functions in alignment with the finance department; abolished 1.0 Deputy Chief vacancy

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 4,056,892	\$ 4,070,529	\$ 3,864,841	\$ 3,409,787	\$ 3,807,296
1XXX - Other Compensation	\$ 54,490	\$ 185,021	\$ 212,216	\$ 185,206	\$ 177,706
2000 - Employee Benefits	\$ 954,778	\$ 1,018,050	\$ 1,036,030	\$ 1,129,910	\$ 1,313,246
Total Salaries & Benefits	\$ 5,066,160	\$ 5,273,600	\$ 5,113,087	\$ 4,724,903	\$ 5,298,249

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 325,031	\$ 271,012	\$ 223,692	\$ 510,044	\$ 510,044
4000 - Purchased Property Services	\$ 63	\$ 29,882	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 124,785	\$ 199,084	\$ 139,239	\$ 305,975	\$ 279,137
6000 - Supplies & Materials	\$ 15,585	\$ 76,045	\$ 50,576	\$ 44,599	\$ 44,599
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 69	\$ 15,023	\$ 1,099	\$ 10,000	\$ 10,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 465,533	\$ 591,046	\$ 414,606	\$ 870,618	\$ 843,780
Total Program Expenditures	\$ 5,531,693	\$ 5,864,646	\$ 5,527,693	\$ 5,595,521	\$ 6,142,029
% YOY Change:	-	6.02%	-5.75%	1.23%	9.77%
Per Pupil:	\$ 110.56	\$ 116.36	\$ 107.97	\$ 107.61	\$ 120.34

Position	2015	2016	2017	2018	2019
ABSENCE MANAGEMENT MANAGER	1.00	0.00	0.00	0.00	0.00
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	1.00	2.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	4.00	4.00	4.00	4.00
APPLICANT TRACKING SYSTEM ANALYST	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	0.00	1.00	1.00	1.00	0.00
CALL CENTER OPERATIONS MANAGER	1.00	0.00	0.00	0.00	0.00
CERTIFICATION ANALYST	0.00	0.00	1.00	1.00	1.00
CERTIFICATION AND RECORDS MANAGER	0.00	1.00	0.00	0.00	0.00
CERTIFICATION SPECIALIST	0.00	2.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCES OFFICER	0.00	1.00	1.00	1.00	1.00
CLASSIFICATION SPECIALIST	0.00	2.00	2.00	2.00	0.00
COMPENSATION AND CLASSIFICATION ANALYST	0.00	0.00	0.00	0.00	2.00



1008004, HR Operations
 Chief: Duckett, Skye
 BCM: Parker, Marlene

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COORDINATOR - EMPLOYEE ENGAGEMENT	0.00	1.00	1.00	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	3.00	0.00	0.00	0.00	0.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	0.00	1.00	1.00	1.00	0.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	0.00	1.00
DIRECTOR OF LEADERSHIP STAFFING	0.00	0.00	0.00	0.00	1.00
EMPLOYEE BENEFITS MANAGER	1.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS DIRECTOR	0.00	1.00	1.00	1.00	0.00
EMPLOYEE RELATIONS SPECIALIST	0.00	4.00	5.00	5.00	5.00
EXECUTIVE DIRECTOR AND DEVELOPMENT	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - HR SERVICES	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	0.00	1.00	1.00	1.00	1.00
HEALTH BENEFITS SPECIALIST	2.00	0.00	0.00	0.00	0.00
HR AND PROCESS CONTENT ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
HR TECHNOLOGY ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
HR TRAINING AND COMMUNICATION MANAGER	0.00	0.00	0.00	1.00	1.00
HR TRAINING AND COMMUNICATION SPECIALIST	0.00	1.00	1.00	0.00	0.00
HRIS FUNCTIONAL MANAGER	0.00	1.00	1.00	1.00	1.00
HRIS TECHNICAL MANAGER	0.00	1.00	1.00	1.00	1.00
INVESTIGATIVE ASSISTANT	0.00	1.00	1.00	1.00	1.00
LEAD RECORD MANAGEMENT SPECIALIST	0.00	1.00	1.00	0.00	0.00
LEAD STAFFING SPECIALIST	0.00	1.00	1.00	1.00	0.00
ONBOARDING SPECIALIST	3.00	2.00	2.00	2.00	0.00
RECORDS MANAGEMENT SPECIALIST	4.00	3.00	3.00	4.00	4.00
RECRUITER	0.00	2.00	0.00	0.00	0.00
RECRUITMENT OPERATIONS MANAGER	1.00	0.00	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	0.00	0.00	0.00	0.00	1.00
RETIREMENT BENEFITS SPECIALIST	1.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
SENIOR POSITION MANAGEMENT ANALYST	0.00	1.00	1.00	1.00	1.00
SPECIAL ASSISTANT - CHRO	0.00	1.00	1.00	1.00	1.00
STAFFING DIRECTOR	0.00	0.00	0.00	0.00	5.00
STAFFING SPECIALIST	0.00	4.00	4.00	4.00	5.00
STRATEGIC HR DIRECTOR	0.00	5.00	5.00	5.00	0.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	0.00	1.00	1.00	1.00	1.00
SUBSTITUTE SERVICES SPECIALIST	1.00	0.00	0.00	0.00	0.00
SUBSTITUTE SERVICES SUPERVISOR	0.00	1.00	1.00	1.00	1.00
TEACHER CREDENTIALING SPECIALIST	2.00	0.00	0.00	0.00	0.00



1008004, HR Operations
 Chief: Duckett, Skye
 BCM: Parker, Marlene

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TEACHER PERFORMANCE ANALYST	0.00	2.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT MAN	1.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPEC	2.00	0.00	0.00	0.00	0.00
Total	32.00	54.00	49.00	49.00	47.00

Operations

The Operation division is made up of 22 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
6520 Security	3,966,796	2,763,340	1,923,611	2,464,921	2,456,133	(8,788)	-0.36%	
6521 Safety	6,325,412	7,113,711	7,591,698	4,331,643	4,665,297	333,654	7.70%	
6619 Student Transportation Services	22,794,254	22,462,588	25,661,734	21,297,414	21,797,438	500,024	2.35%	
6620 Academic Supplemental Transportation	-	-	-	4,487,933	4,292,934	(194,999)	-4.34%	
6644 Chief of Operations	497,682	477,273	353,964	443,784	462,532	18,748	4.22%	
6645 Operational Contingency	-	794,528	959,861	756,960	671,661	(85,299)	-11.27%	
6691 CLL Building Operations	131,280	135,862	102,480	131,283	144,783	13,501	10.28%	
6700 Facilities Services	1,139,839	1,639,894	1,264,595	1,664,950	1,589,075	(75,875)	-4.56%	
6701 Building Operations	6,658,462	6,785,937	7,241,196	1,153,396	1,415,454	262,058	22.72%	
6703 Utilities	19,122,499	18,744,704	18,732,929	18,921,502	18,961,479	39,977	0.21%	
6704 Fleet Maintenance and Operations	163,098	396,965	141,538	846,074	836,861	(9,214)	-1.09%	
6705 Carpentry, Masonry, Roofs, etc.	1,261,997	1,323,098	1,299,457	953,410	964,653	11,243	1.18%	
6706 Electrical	935,430	916,076	1,014,859	926,147	936,348	10,202	1.10%	
6707 Field Program Administration	4,218,465	4,197,575	5,510,657	1,268,001	1,566,555	298,554	23.55%	
6709 Furniture	8,875	-	121,551	14,300	-	(14,300)	-100.00%	
6710 Grounds and Pest Control	2,698,694	2,501,080	2,910,572	1,720,199	1,666,811	(53,387)	-3.10%	
6711 HVAC/Facility Systems & Equipment	6,109,318	6,058,375	6,810,597	5,700,540	5,881,624	181,084	3.18%	
6712 Painting	749,917	745,700	749,919	663,349	678,810	15,461	2.33%	
6713 Plumbing	791,887	952,881	989,791	844,062	886,566	42,505	5.04%	
6714 Program Administration	1,384,447	1,394,576	1,367,200	1,539,684	1,657,329	117,646	7.64%	
6716 Custodial Support	7,037,048	7,686,143	7,665,887	8,090,344	8,091,972	1,627	0.02%	
6720 Facilities Planning and Construction	262,028	366,144	353,203	278,194	298,885	20,690	7.44%	
Grand Total	\$ 86,257,428	\$ 87,456,450	\$ 92,767,299	\$ 78,498,089	\$ 79,923,201	\$ 1,425,112	1.82%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		
6520 Security	9.00	27.00	9.00	17.00	19.00	2.00		
6521 Safety	9.00	71.00	82.00	29.00	35.00	6.00		
6619 Student Transportation Services	322.00	465.00	484.00	482.00	477.00	(5.00)		
6644 Chief of Operations	4.00	3.00	2.00	2.00	2.00	-		
6691 CLL Building Operations	1.00	1.00	1.00	1.00	1.00	-		
6700 Facilities Services	13.30	12.30	12.10	13.10	13.30	0.20		
6701 Building Operations	161.00	163.00	163.00	21.00	21.00	-		
6703 Utilities	2.80	2.80	2.00	2.00	2.00	-		
6704 Fleet Maintenance and Operations	8.00	8.00	2.00	3.00	3.00	-		
6705 Carpentry, Masonry, Roofs, etc.	7.00	7.00	4.00	4.00	4.00	-		
6706 Electrical	7.00	7.00	7.00	7.00	7.00	-		
6707 Field Program Administration	77.00	75.00	74.00	28.00	28.00	-		
6710 Grounds and Pest Control	6.00	6.00	5.00	4.00	3.00	(1.00)		
6711 HVAC/Facility Systems & Equipment	25.00	26.00	24.00	24.00	24.00	-		
6712 Painting	10.00	10.00	10.00	10.00	10.00	-		
6713 Plumbing	7.00	7.00	7.00	7.00	7.00	-		
6714 Program Administration	21.00	20.00	18.00	19.00	20.00	1.00		
6716 Custodial Support	1.00	1.00	1.00	1.00	1.00	-		
6720 Facilities Planning and Construction	4.50	3.70	2.50	2.50	2.30	(0.20)		
Grand Total	695.60	915.80	909.60	676.60	679.60	3.00		



1006520, Security
 Chief: Hoskins, Larry
 BCM: Hall, Marquenta

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:

Mid-year FY18 FTE position changes to dispatch and security systems;

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 437,238	\$ 449,364	\$ 369,266	\$ 987,957	\$ 981,786
1XXX - Other Compensation	\$ 1,864,364	\$ 1,097,696	\$ 2,927	\$ 13,000	\$ 13,000
2000 - Employee Benefits	\$ 108,666	\$ 105,472	\$ 69,658	\$ 288,784	\$ 378,688
Total Salaries & Benefits	\$ 2,410,268	\$ 1,652,532	\$ 441,851	\$ 1,289,742	\$ 1,373,474

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 1,311,717	\$ 816,654	\$ 1,002,183	\$ 816,701	\$ 779,636
4000 - Purchased Property Services	\$ 190,257	\$ 252,286	\$ 371,406	\$ 228,379	\$ 228,379
5000 - Other Purchased Services	\$ 2,175	\$ 1,749	\$ -	\$ 6,000	\$ 6,000
6000 - Supplies & Materials	\$ 36,407	\$ 38,507	\$ 106,253	\$ 102,800	\$ 102,800
7000 - Property	\$ 15,847	\$ -	\$ -	\$ 20,500	\$ 20,500
8000 - Other Objects	\$ 125	\$ 1,612	\$ 1,918	\$ 800	\$ 800
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 1,556,528	\$ 1,110,808	\$ 1,481,760	\$ 1,175,180	\$ 1,138,115
Total Program Expenditures	\$ 3,966,796	\$ 2,763,340	\$ 1,923,611	\$ 2,464,921	\$ 2,511,589
% YOY Change:	-	-30.34%	-30.39%	28.14%	1.89%
Per Pupil:	\$ 79.29	\$ 54.83	\$ 37.57	\$ 47.40	\$ 49.21

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
ALARM RESPONSE OFFICER	0.00	8.00	0.00	0.00	0.00
BUILDING SYSTEMS TECHNICIAN	2.00	2.00	2.00	2.00	0.00
DISPATCH MANAGER	0.00	0.00	0.00	0.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	7.00	0.00	7.00	7.00
ELECTRONIC TECHNICIAN	3.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	1.00	1.00	1.00	1.00
INVESTIGATOR - SECURITY	0.00	1.00	0.00	0.00	0.00
LIEUTENANT- SECURITY	0.00	1.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	1.00	3.00	3.00	3.00	4.00
MANAGER - SECURITY SYSTEMS	0.00	0.00	0.00	0.00	1.00
OPERATIONS DIRECTOR - SECURITY	0.00	1.00	1.00	1.00	1.00
SECURITY ASSISTANT II	1.00	1.00	0.00	0.00	0.00
SECURITY SUPPORT CLERK	1.00	0.00	0.00	1.00	1.00
SECURITY SYSTEMS SPECIALIST	0.00	0.00	0.00	0.00	2.00
SERGEANT-SECURITY	0.00	1.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	1.00	1.00	1.00	1.00	0.00
Total	9.00	27.00	9.00	17.00	19.00



1006521, Safety
 Chief: Hoskins, Larry
 BCM: Hall, Marquenta

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:

Addition of Security and Document Specialist;

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 397,236	\$ 795,370	\$ 5,327,173	\$ 1,957,151	\$ 2,215,005
1XXX - Other Compensation	\$ 661,897	\$ 839,547	\$ 639,374	\$ 1,279,320	\$ 1,206,888
2000 - Employee Benefits	\$ 77,411	\$ 151,233	\$ 1,241,865	\$ 726,972	\$ 875,215
Total Salaries & Benefits	\$ 1,136,544	\$ 1,786,150	\$ 7,208,412	\$ 3,963,443	\$ 4,297,108

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 197,333	\$ 178,866	\$ 23,189	\$ -	\$ -
5000 - Other Purchased Services	\$ 4,981,667	\$ 5,095,273	\$ 27,617	\$ 75,000	\$ 75,000
6000 - Supplies & Materials	\$ 9,868	\$ 14,620	\$ 295,801	\$ 278,250	\$ 278,250
7000 - Property	\$ -	\$ 13,752	\$ 163	\$ 2,000	\$ 2,000
8000 - Other Objects	\$ -	\$ 25,050	\$ 36,516	\$ 12,950	\$ 12,950
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 5,188,868	\$ 5,327,561	\$ 383,286	\$ 368,200	\$ 368,200
Total Program Expenditures	\$ 6,325,412	\$ 7,113,711	\$ 7,591,698	\$ 4,331,643	\$ 4,665,308
% YOY Change:	-	12.46%	6.72%	-42.94%	7.70%
Per Pupil:	\$ 126.43	\$ 141.15	\$ 148.29	\$ 83.30	\$ 91.40

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ALARM RESPONSE OFFICER	0.00	0.00	8.00	12.00	9.00
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00
CHIEF OF POLICE	0.00	1.00	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	0.00	1.00	1.00	1.00	1.00
INVESTIGATOR - SAFETY	0.00	2.00	2.00	2.00	2.00
LIEUTENANT - SAFETY	0.00	0.00	2.00	2.00	2.00
LIEUTENANT- SAFETY	0.00	1.00	0.00	0.00	0.00
POLICE DISPATCHERS	0.00	0.00	7.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	2.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	0.00	55.00	0.00	0.00	0.00
SCHOOL RESOURCE OFFICER - SAFETY	0.00	0.00	53.00	4.00	11.00
SECURITY ANALYST	2.00	2.00	0.00	0.00	0.00
SECURITY AND DOCUMENT SPECIALIST	0.00	0.00	0.00	0.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	0.00	0.00
SERGEANT - SAFETY	0.00	0.00	2.00	2.00	2.00
SERGEANT-SAFETY	0.00	2.00	0.00	0.00	0.00
TRAINING OFFICER - SAFETY	0.00	2.00	1.00	1.00	1.00
Total	9.00	71.00	82.00	29.00	35.00



1006619, Student Transportation Services
 Chief: Hoskins, Larry
 BCM: Franklin, John

Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

Explanation of Changes:

Moved \$260K for MARTA Cards to Office of High Schools (1678); Removed 2.0 General Clerk; Projected salaries and benefits increases; Added 1.0 Transportation Scheduler, 1.0 Asst. Transportation Scheduler, and moved 1.0 Fleet Maintenance Mechanic from 6704

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 13,807,760	\$ 13,024,668	\$ 13,917,010	\$ 9,029,080	\$ 9,851,239
1XXX - Other Compensation	\$ 419,445	\$ 591,114	\$ 1,178,148	\$ 839,050	\$ 945,517
2000 - Employee Benefits	\$ 2,150,401	\$ 2,469,776	\$ 3,003,561	\$ 4,926,984	\$ 4,307,381
Total Salaries & Benefits	\$ 16,377,606	\$ 16,085,558	\$ 18,098,719	\$ 14,795,114	\$ 15,104,138

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 19,417	\$ 218,147	\$ 224,006	\$ 232,006
4000 - Purchased Property Services	\$ 16,011	\$ 7,912	\$ 230	\$ -	\$ -
5000 - Other Purchased Services	\$ 990,176	\$ 1,158,729	\$ 912,609	\$ 1,484,348	\$ 1,484,348
6000 - Supplies & Materials	\$ 5,410,461	\$ 5,117,435	\$ 6,349,792	\$ 4,793,479	\$ 4,976,479
7000 - Property	\$ -	\$ 72,000	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 1,537	\$ 82,237	\$ 467	\$ 467
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 6,416,648	\$ 6,377,030	\$ 7,563,015	\$ 6,502,300	\$ 6,693,300
Total Program Expenditures	\$ 22,794,254	\$ 22,462,588	\$ 25,661,734	\$ 21,297,414	\$ 21,797,438
% YOY Change:	-	-1.46%	14.24%	-17.01%	2.35%
Per Pupil:	\$ 455.59	\$ 445.70	\$ 501.24	\$ 409.57	\$ 427.07

Position	2015	2016	2017	2018	2019
ADMINISTRATION MANAGER - TRANSPORTATION	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE CLERK	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR	3.00	3.00	0.00	0.00	0.00
ASSISTANT MAINTENANCE SUPERVISOR	1.00	1.00	0.00	0.00	0.00
ASSISTANT TRANSPORTATION SCHEDULER	0.00	0.00	0.00	0.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	5.00	4.00	4.00	5.00	5.00
BUS OPERATOR - SPECIAL PROGRAMS	0.00	1.00	18.00	18.00	18.00
DATABASE ANALYST	3.00	3.00	3.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	0.00	1.00	1.00	1.00	1.00
FLEET FOREMAN	0.00	1.00	1.00	1.00	1.00
FLEET MAINTENANCE MECHANIC I	10.00	11.00	16.00	15.00	14.00



1006619, Student Transportation Services
 Chief: Hoskins, Larry
 BCM: Franklin, John

Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

Explanation of Changes:

Moved \$260K for MARTA Cards to Office of High Schools (1678); Removed 2.0 General Clerk; Projected salaries and benefits increases; Added 1.0 Transportation Scheduler, 1.0 Asst. Transportation Scheduler, and moved 1.0 Fleet Maintenance Mechanic from 6704

FLEET MAINTENANCE MECHANIC II	2.00	2.00	3.00	0.00	0.00
FLEET MANAGER	0.00	1.00	1.00	1.00	1.00
GENERAL CLERK	3.00	3.00	2.00	2.00	0.00
MASTER FLEET TECHNICIAN	0.00	1.00	4.00	4.00	3.00
OPERATIONS MANAGER TRANSPORTATION	0.00	1.00	0.00	0.00	0.00
OPERATIONS QUALITY CONTROL ANALYST	0.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	3.00	3.00	3.00	3.00	2.00
SCHOOL BUS DRIVER	279.00	387.00	389.00	381.00	381.00
SCHOOL BUS DRIVER - 5HR	0.00	0.00	0.00	7.00	6.00
SCHOOL BUS MONITOR	0.00	26.00	26.00	26.00	26.00
SERVICE WRITER	0.00	0.00	0.00	2.00	2.00
TRANSPORTATION SCHEDULER	0.00	0.00	0.00	0.00	1.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	2.00	1.00
TRANSPORTATION SUPERVISOR	5.00	6.00	3.00	3.00	2.00
Total	322.00	465.00	484.00	482.00	476.00



1006620, Academic Supplemental Transportation
 Chief: Hoskins, Larry
 BCM: Franklin, John

Purpose: Provides safe, efficient transportation from school to off-campus enrichment outings. Includes: Field trips, after-school tutorial, summer enrichment activities, sporting events, school competitions, etc.

Explanation of Changes:

Additional (\$45,000) made by IDEA/DSE during FY18 to cover costs. Similar costs are expected for FY19 with special olympics, adaptive sports and mid-day runs. Reallocated \$165,000 to CTAE for transportation due to MOE. Reallocated \$75,000 to SPED due to MOE. \$1 million will move to schools for trip tracker.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ 2,841,158	\$ 2,841,158
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 41,197	\$ 41,197
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 2,882,354	\$ 2,882,355

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 1,605,579	\$ 1,410,579
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ -	\$ 1,605,579	\$ 1,410,579
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 4,487,933	\$ 4,292,934
% YOY Change:		-			-4.34%
Per Pupil: \$	\$ -	\$ -	\$ -	\$ 86.31	\$ 84.11

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1006644, Chief of Operations
 Chief: Hoskins, Larry
 BCM: Hoskins, Larry

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:

Projected salary and benefits increase

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 404,786	\$ 408,786	\$ 290,193	\$ 290,128	\$ 294,778
1XXX - Other Compensation	\$ 8,100	\$ 8,775	\$ 8,100	\$ -	\$ -
2000 - Employee Benefits	\$ 80,795	\$ 28,183	\$ 54,450	\$ 71,363	\$ 85,461
Total Salaries & Benefits	\$ 493,681	\$ 445,744	\$ 352,743	\$ 361,491	\$ 380,239

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 19,465	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,142	\$ -	\$ 453	\$ 79,500	\$ 79,500
6000 - Supplies & Materials	\$ 1,859	\$ 12,064	\$ 768	\$ 2,793	\$ 2,793
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 4,001	\$ 31,529	\$ 1,221	\$ 82,293	\$ 82,293
Total Program Expenditures	\$ 497,682	\$ 477,273	\$ 353,964	\$ 443,784	\$ 462,532
% YOY Change:	-	-4.10%	-25.84%	25.38%	4.22%
Per Pupil: \$	9.95	9.47	6.91	8.53	9.06

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	0.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF OPERATIONS OFFICER	1.00	0.00	0.00	0.00	0.00
DEPUTY SUPERINTENDENT	1.00	0.00	0.00	0.00	0.00
SPECIAL ASSISTANT	1.00	1.00	0.00	0.00	0.00
Total	4.00	3.00	2.00	2.00	2.00



1006645, Operational Contingency
 Chief: Hoskins, Larry
 BCM: Hoskins, Larry

Operations maintains a contingency for any unforeseen emergencies related to maintenance, operations, or transportation.

Explanation of Changes:

Budget reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -				

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 4,812	\$ 390,189	\$ 21,029	\$ 21,029
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 2,822	\$ 7,400	\$ 10,400	\$ 10,400
6000 - Supplies & Materials	\$ -	\$ 490,022	\$ 558,306	\$ 387,840	\$ 302,541
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 296,872	\$ 3,966	\$ 337,691	\$ 337,691
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 794,528	\$ 959,861	\$ 756,960	\$ 671,661
Total Program Expenditures	\$ -	\$ 794,528	\$ 959,861	\$ 756,960	\$ 671,661
% YOY Change:	-	-	20.81%	-21.14%	-11.27%
Per Pupil: \$	-	\$ 15.76	\$ 18.75	\$ 14.56	\$ 13.16

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1006691, CLL Building Operations
 Chief: Hoskins, Larry
 BCM: Hoskins, Larry

Purpose: Includes the operation of the Center for Learning and Leadership building.

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 30,695	\$ 31,269	\$ 32,007	\$ 31,854	\$ 32,364
1XXX - Other Compensation	\$ 10	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 11,673	\$ 13,030	\$ 14,639	\$ 15,021	\$ 17,011
Total Salaries & Benefits	\$ 42,378	\$ 44,299	\$ 46,646	\$ 46,875	\$ 49,375

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 84,951	\$ 75,453	\$ 40,000	\$ 65,408	\$ 65,408
6000 - Supplies & Materials	\$ 3,951	\$ 3,186	\$ 2,910	\$ 4,000	\$ 4,000
7000 - Property	\$ -	\$ 12,924	\$ 12,924	\$ 15,000	\$ 26,000
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 88,902	\$ 91,563	\$ 55,834	\$ 84,408	\$ 95,408
Total Program Expenditures	\$ 131,280	\$ 135,862	\$ 102,480	\$ 131,283	\$ 144,783
% YOY Change:	-	3.49%	-24.57%	28.11%	10.28%
Per Pupil: \$	2.62	2.70	2.00	2.52	2.84

Position	2015	2016	2017	2018	2019
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



1006700, Facilities Services
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.

Explanation of Changes:

Moved .2 DIRECTOR - CAPITAL IMPROVEMENTS from Facilities Planning & Construction (6720); \$187K in reductions in copier color and service charges, elimination of VPS vacant building security system, and MES church parking rental

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 742,509	\$ 1,130,983	\$ 864,014	\$ 896,710	\$ 947,969
1XXX - Other Compensation	\$ -	\$ 4,961	\$ 815	\$ -	\$ -
2000 - Employee Benefits	\$ 134,251	\$ 222,224	\$ 184,624	\$ 274,941	\$ 324,975
Total Salaries & Benefits	\$ 876,760	\$ 1,358,168	\$ 1,049,453	\$ 1,171,651	\$ 1,272,944

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 18,034	\$ 31,515	\$ 11,553	\$ 67,157	\$ 115,000
4000 - Purchased Property Services	\$ 152,557	\$ 149,303	\$ 89,003	\$ 204,911	\$ 18,000
5000 - Other Purchased Services	\$ 15,334	\$ 6,801	\$ 8,339	\$ 40,000	\$ 30,000
6000 - Supplies & Materials	\$ 73,894	\$ 78,933	\$ 80,441	\$ 141,231	\$ 123,131
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 3,260	\$ 15,174	\$ 25,806	\$ 40,000	\$ 30,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 263,079	\$ 281,726	\$ 215,142	\$ 493,299	\$ 316,131
Total Program Expenditures	\$ 1,139,839	\$ 1,639,894	\$ 1,264,595	\$ 1,664,950	\$ 1,589,075
% YOY Change:	-	43.87%	-22.89%	31.66%	-4.56%
Per Pupil:	\$ 22.78	\$ 32.54	\$ 24.70	\$ 32.02	\$ 31.13

Position	2015	2016	2017	2018	2019
ACCOUNTING ASSISTANT II	2.00	2.00	2.00	2.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.20	0.20
ADMINISTRATIVE ASSISTANT I	1.20	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.20	2.00	2.00	2.00
ADMINISTRATIVE CLERK	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.70	0.70
BUSINESS ASSISTANT	0.00	0.00	0.00	0.00	2.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
DIRECTOR	2.90	2.90	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.20
DIRECTOR - MAINTENANCE AND OPERATIONS	0.00	0.00	1.00	1.00	1.00
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.00	0.00	0.90	0.90	0.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER	0.80	0.00	0.00	0.00	0.00



1006700, Facilities Services
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Purpose: This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.

Explanation of Changes:

Moved .2 DIRECTOR - CAPITAL IMPROVEMENTS from Facilities Planning & Construction (6720); \$187K in reductions in copier color and service charges, elimination of VPS vacant building security system, and MES church parking rental

FINANCE BUSINESS PROCESS MANAGER -					
FACILITIES SERVICES	0.00	0.80	0.80	0.80	0.80
GENERAL CLERK	2.00	0.00	0.00	1.00	1.00
GENERAL CLERK - FACILITIES SERVICES	0.00	2.00	1.00	1.00	1.00
PROJECT ASSISTANT	1.00	0.00	0.00	0.00	0.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
Total	13.30	12.30	12.10	13.10	13.30



1006701, Building Operations
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

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

Explanation of Changes:

Increase in custodial supplies.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 5,013,112	\$ 4,820,502	\$ 5,078,325	\$ 479,842	\$ 617,874
1XXX - Other Compensation	\$ 59,597	\$ 71,333	\$ 76,106	\$ -	\$ -
2000 - Employee Benefits	\$ 1,034,563	\$ 1,124,398	\$ 1,371,977	\$ 145,069	\$ 214,221
Total Salaries & Benefits	\$ 6,107,272	\$ 6,016,233	\$ 6,526,408	\$ 624,911	\$ 832,094

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 18,388	\$ 26,987	\$ 25,346	\$ 16,359	\$ 25,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 532,802	\$ 742,717	\$ 689,442	\$ 512,126	\$ 558,360
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 551,190	\$ 769,704	\$ 714,788	\$ 528,485	\$ 583,360
Total Program Expenditures	\$ 6,658,462	\$ 6,785,937	\$ 7,241,196	\$ 1,153,396	\$ 1,415,454
% YOY Change:	-	1.91%	6.71%	-84.07%	22.72%
Per Pupil:	\$ 133.08	\$ 134.64	\$ 141.44	\$ 22.18	\$ 27.73

Position	2015	2016	2017	2018	2019
CUSTODIANS	161.00	163.00	163.00	21.00	21.00
Total	161.00	163.00	163.00	21.00	21.00



1006703, Utilities
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

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

Explanation of Changes:

Increased due to annual needs for school utilities.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 123,356	\$ 153,902	\$ 132,290	\$ 147,144	\$ 149,502
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 33,893	\$ 46,686	\$ 38,122	\$ 45,268	\$ 52,977
Total Salaries & Benefits	\$ 157,249	\$ 200,588	\$ 170,412	\$ 192,412	\$ 202,480

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 858,430	\$ 800,127	\$ 805,110	\$ 1,025,090	\$ 1,060,000
5000 - Other Purchased Services	\$ 55,050	\$ 65,525	\$ 79,206	\$ 80,000	\$ 75,000
6000 - Supplies & Materials	\$ 18,051,770	\$ 17,678,464	\$ 17,678,201	\$ 17,623,999	\$ 17,623,999
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 18,965,250	\$ 18,544,116	\$ 18,562,517	\$ 18,729,089	\$ 18,758,999
Total Program Expenditures	\$ 19,122,499	\$ 18,744,704	\$ 18,732,929	\$ 18,921,502	\$ 18,961,479
% YOY Change:	-	-1.98%	-0.06%	1.01%	0.21%
Per Pupil:	\$ 382.21	\$ 371.93	\$ 365.91	\$ 363.88	\$ 371.50

Position	2015	2016	2017	2018	2019
ENERGY AND ENVIRONMENT SUPERVISOR	0.80	0.80	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	0.00	0.00	0.00
PROJECT MANAGER	1.00	1.00	1.00	1.00	1.00
Total	2.80	2.80	2.00	2.00	2.00



1006704, Fleet Maintenance and Operations
 Chief: Hoskins, Larry
 BCM: Franklin, John

Purpose: Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.

Explanation of Changes:

Budget reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 141,608	\$ 185,168	\$ 49,760	\$ 154,589	\$ 147,171
1XXX - Other Compensation	\$ 2,524	\$ 6,321	\$ 5,779	\$ -	\$ -
2000 - Employee Benefits	\$ 18,966	\$ 24,031	\$ 6,343	\$ 55,835	\$ 62,231
Total Salaries & Benefits	\$ 163,098	\$ 215,520	\$ 61,882	\$ 210,424	\$ 209,402

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 179,634	\$ 61,607	\$ 208,650	\$ 200,459
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000
5000 - Other Purchased Services	\$ -	\$ 1,669	\$ 1,375	\$ 3,000	\$ 3,000
6000 - Supplies & Materials	\$ -	\$ -	\$ 15,225	\$ 360,000	\$ 360,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 142	\$ 1,449	\$ 12,000	\$ 12,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 181,445	\$ 79,656	\$ 635,650	\$ 627,459
Total Program Expenditures	\$ 163,098	\$ 396,965	\$ 141,538	\$ 846,074	\$ 836,861
% YOY Change:	-	143.39%	-64.34%	497.77%	-1.09%
Per Pupil:	\$ 3.26	\$ 7.88	\$ 2.76	\$ 16.27	\$ 16.40

Position	2015	2016	2017	2018	2019
FLEET MAINTENANCE MECHANIC I	6.00	6.00	1.00	2.00	2.00
FLEET MAINTENANCE MECHANIC II	2.00	2.00	1.00	0.00	0.00
MASTER FLEET TECHNICIAN	0.00	0.00	0.00	1.00	1.00
Total	8.00	8.00	2.00	3.00	3.00



1006705, Carpentry, Masonry, Roofs, etc.
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials.

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 315,622	\$ 352,426	\$ 199,912	\$ 186,350	\$ 195,197
1XXX - Other Compensation	\$ 8,920	\$ 6,813	\$ 1,246	\$ -	\$ -
2000 - Employee Benefits	\$ 26,448	\$ 29,721	\$ 12,622	\$ 39,532	\$ 41,928
Total Salaries & Benefits	\$ 350,990	\$ 388,960	\$ 213,780	\$ 225,882	\$ 237,125

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 5,277	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 567,822	\$ 513,719	\$ 704,323	\$ 398,407	\$ 398,407
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 343,185	\$ 415,142	\$ 381,354	\$ 329,121	\$ 329,121
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 911,007	\$ 934,138	\$ 1,085,677	\$ 727,528	\$ 727,528
Total Program Expenditures	\$ 1,261,997	\$ 1,323,098	\$ 1,299,457	\$ 953,410	\$ 964,653
% YOY Change:	-	4.84%	-1.79%	-26.63%	1.18%
Per Pupil:	\$ 25.22	\$ 26.25	\$ 25.38	\$ 18.33	\$ 18.90

Position	2015	2016	2017	2018	2019
CARPENTER	0.00	3.00	0.00	0.00	0.00
CARPENTER ANNUAL	3.00	0.00	0.00	0.00	0.00
LOCKSMITH	2.00	2.00	2.00	2.00	2.00
ROOFER	2.00	2.00	2.00	2.00	2.00
Total	7.00	7.00	4.00	4.00	4.00



1006706, Electrical
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

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

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 397,229	\$ 363,847	\$ 403,686	\$ 383,282	\$ 389,425
1XXX - Other Compensation	\$ 5,230	\$ 4,143	\$ 9,587	\$ -	\$ -
2000 - Employee Benefits	\$ 44,130	\$ 45,815	\$ 63,762	\$ 70,009	\$ 74,067
Total Salaries & Benefits	\$ 446,589	\$ 413,805	\$ 477,035	\$ 453,291	\$ 463,492

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 188,600	\$ 144,376	\$ 254,418	\$ 170,000	\$ 170,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 300,241	\$ 357,895	\$ 283,406	\$ 302,856	\$ 302,856
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 488,841	\$ 502,271	\$ 537,824	\$ 472,856	\$ 472,856
Total Program Expenditures	\$ 935,430	\$ 916,076	\$ 1,014,859	\$ 926,147	\$ 936,348
% YOY Change:	-	-2.07%	10.78%	-8.74%	1.10%
Per Pupil:	\$ 18.70	\$ 18.18	\$ 19.82	\$ 17.81	\$ 18.35

Position	2015	2016	2017	2018	2019
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00	7.00



1006707, Field Program Administration
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Budgets for maintenance personnel working at various locations, but excludes school custodians.

Explanation of Changes:

No Changes

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 3,614,166	\$ 3,553,705	\$ 3,626,935	\$ 1,014,344	\$ 1,264,716
1XXX - Other Compensation	\$ 97,939	\$ 75,494	\$ 103,283	\$ -	\$ -
2000 - Employee Benefits	\$ 506,360	\$ 568,376	\$ 641,074	\$ 253,656	\$ 301,839
Total Salaries & Benefits	\$ 4,218,465	\$ 4,197,575	\$ 4,371,292	\$ 1,268,001	\$ 1,566,555

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ 1,139,365	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 1,139,365	\$ -	\$ -
Total Program Expenditures	\$ 4,218,465	\$ 4,197,575	\$ 5,510,657	\$ 1,268,001	\$ 1,566,555
% YOY Change:	-	-0.50%	31.28%	-76.99%	23.55%
Per Pupil: \$	84.32	83.29	107.64	24.38	30.69

Position	2015	2016	2017	2018	2019
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	5.00	5.00	6.00	7.00	7.00
LABORER	1.00	1.00	1.00	1.00	1.00
OPERATIONS MANAGER	15.00	15.00	15.00	4.00	4.00
SITE MANAGER	50.00	49.00	47.00	11.00	11.00
SYSTEMS PROGRAMMER	1.00	0.00	0.00	0.00	0.00
Total	77.00	75.00	74.00	28.00	28.00



1006710, Grounds and Pest Control
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Budgets for lawn care, athletic field care, grounds supplies, equipment, fencing, materials and contract services.

Explanation of Changes:

Removed (1.0) Crew Leader; Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 239,835	\$ 260,767	\$ 283,211	\$ 178,857	\$ 133,627
1XXX - Other Compensation	\$ 838	\$ 569	\$ 1,573	\$ -	\$ -
2000 - Employee Benefits	\$ 25,354	\$ 35,651	\$ 50,195	\$ 39,423	\$ 31,265
Total Salaries & Benefits	\$ 266,027	\$ 296,987	\$ 334,979	\$ 218,280	\$ 164,892

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 2,188,497	\$ 1,924,563	\$ 2,073,066	\$ 1,146,919	\$ 1,146,919
4000 - Purchased Property Services	\$ 189,171	\$ 239,538	\$ 452,532	\$ 300,000	\$ 300,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 54,999	\$ 39,992	\$ 49,995	\$ 55,000	\$ 55,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 2,432,667	\$ 2,204,093	\$ 2,575,593	\$ 1,501,919	\$ 1,501,919

Total Program Expenditures	\$ 2,698,694	\$ 2,501,080	\$ 2,910,572	\$ 1,720,199	\$ 1,666,811
% YOY Change:	-	-7.32%	16.37%	-40.90%	-3.10%
Per Pupil: \$	53.94	49.63	56.85	33.08	32.66

Position	2015	2016	2017	2018	2019
CREW LEADER	2.00	2.00	2.00	2.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	2.00	2.00	1.00	0.00	0.00
Total	6.00	6.00	5.00	4.00	3.00



1006711, HVAC/Facility Systems & Equipment
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.

Explanation of Changes:

Projected salary and benefits increases and and increase for spot coolers.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,080,433	\$ 1,256,623	\$ 1,280,481	\$ 1,192,244	\$ 1,271,190
1XXX - Other Compensation	\$ 34,149	\$ 41,435	\$ 64,362	\$ -	\$ -
2000 - Employee Benefits	\$ 142,235	\$ 190,027	\$ 236,109	\$ 260,552	\$ 332,578
Total Salaries & Benefits	\$ 1,256,817	\$ 1,488,085	\$ 1,580,952	\$ 1,452,796	\$ 1,603,768

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 4,414,527	\$ 4,085,993	\$ 4,721,656	\$ 3,797,744	\$ 3,827,856
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 421,958	\$ 465,912	\$ 454,704	\$ 400,000	\$ 400,000
7000 - Property	\$ -	\$ -	\$ 30,000	\$ -	\$ -
8000 - Other Objects	\$ 16,016	\$ 18,385	\$ 23,285	\$ 50,000	\$ 50,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 4,852,501	\$ 4,570,290	\$ 5,229,645	\$ 4,247,744	\$ 4,277,856
Total Program Expenditures	\$ 6,109,318	\$ 6,058,375	\$ 6,810,597	\$ 5,700,540	\$ 5,881,624
% YOY Change:	-	-0.83%	12.42%	-16.30%	3.18%
Per Pupil: \$	122.11	120.21	133.03	109.63	115.24

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE CLERK	0.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	4.00	4.00	3.00	3.00	3.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
PLANNER/INSPECTOR	1.00	1.00	0.00	0.00	0.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	2.00	2.00	2.00	2.00	2.00
TECHNICIAN	16.00	16.00	16.00	16.00	16.00
Total	25.00	26.00	24.00	24.00	24.00



1006712, Painting
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Funds painters, supplies and materials.

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 538,753	\$ 481,977	\$ 519,171	\$ 453,772	\$ 463,423
1XXX - Other Compensation	\$ 22,129	\$ 14,588	\$ 20,955	\$ -	\$ -
2000 - Employee Benefits	\$ 71,491	\$ 65,742	\$ 74,059	\$ 98,653	\$ 104,463
Total Salaries & Benefits	\$ 632,373	\$ 562,307	\$ 614,185	\$ 552,425	\$ 567,886

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 12,545	\$ 59,085	\$ 1,160	\$ 10,000	\$ 10,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 104,999	\$ 124,308	\$ 134,574	\$ 100,924	\$ 100,924
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 117,544	\$ 183,393	\$ 135,734	\$ 110,924	\$ 110,924
Total Program Expenditures	\$ 749,917	\$ 745,700	\$ 749,919	\$ 663,349	\$ 678,810
% YOY Change:	-	-0.56%	0.57%	-11.54%	2.33%
Per Pupil:	\$ 14.99	\$ 14.80	\$ 14.65	\$ 12.76	\$ 13.30

Position	2015	2016	2017	2018	2019
PAINTER	10.00	10.00	10.00	10.00	10.00
Total	10.00	10.00	10.00	10.00	10.00



1006713, Plumbing
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Funds plumbers, supplies and materials.

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 397,631	\$ 369,334	\$ 330,850	\$ 367,681	\$ 383,105
1XXX - Other Compensation	\$ 5,971	\$ 4,626	\$ 2,825	\$ -	\$ -
2000 - Employee Benefits	\$ 53,245	\$ 59,615	\$ 56,142	\$ 69,783	\$ 96,863
Total Salaries & Benefits	\$ 456,847	\$ 433,575	\$ 389,817	\$ 437,464	\$ 479,968

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 218,386	\$ 298,488	\$ 413,476	\$ 280,000	\$ 280,000
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 116,654	\$ 220,818	\$ 186,498	\$ 120,988	\$ 120,988
7000 - Property	\$ -	\$ -	\$ -	\$ 5,610	\$ 5,610
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 335,040	\$ 519,306	\$ 599,974	\$ 406,598	\$ 406,598
Total Program Expenditures	\$ 791,887	\$ 952,881	\$ 989,791	\$ 844,062	\$ 886,566
% YOY Change:	-	20.33%	3.87%	-14.72%	5.04%
Per Pupil:	\$ 15.83	\$ 18.91	\$ 19.33	\$ 16.23	\$ 17.37

Position	2015	2016	2017	2018	2019
PLUMBER ANNUAL	7.00	7.00	7.00	7.00	7.00
Total	7.00	7.00	7.00	7.00	7.00



1006714, Program Administration
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Budgets for maintenance and operations administrators.

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,216,631	\$ 1,211,358	\$ 1,136,229	\$ 1,192,556	\$ 1,255,845
1XXX - Other Compensation	\$ 9,228	\$ 7,206	\$ 5,941	\$ -	\$ -
2000 - Employee Benefits	\$ 158,588	\$ 176,012	\$ 222,173	\$ 347,128	\$ 401,484
Total Salaries & Benefits	\$ 1,384,447	\$ 1,394,576	\$ 1,364,343	\$ 1,539,684	\$ 1,657,329

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 2,857	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 2,857	\$ -	\$ -
Total Program Expenditures	\$ 1,384,447	\$ 1,394,576	\$ 1,367,200	\$ 1,539,684	\$ 1,657,329
% YOY Change:	-	0.73%	-1.96%	12.62%	7.64%
Per Pupil: \$	27.67	27.67	26.71	29.61	32.47

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE CLERK	5.00	4.00	3.00	3.00	4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00	3.00	3.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	7.00	6.00	7.00	7.00
Total	21.00	20.00	18.00	19.00	20.00



1006716, Custodial Support
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: Funds for contracted custodial cleaning, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment.

Explanation of Changes:

Projected salary and benefits increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 60,292	\$ 64,576	\$ 65,222	\$ 65,207	\$ 66,253
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 6,270	\$ 9,027	\$ 10,538	\$ 10,153	\$ 10,735
Total Salaries & Benefits	\$ 66,562	\$ 73,603	\$ 75,760	\$ 75,360	\$ 76,988

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 6,970,486	\$ 7,608,833	\$ 7,590,127	\$ 8,009,984	\$ 8,009,984
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ 3,707	\$ -	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 6,970,486	\$ 7,612,540	\$ 7,590,127	\$ 8,014,984	\$ 8,014,984
Total Program Expenditures	\$ 7,037,048	\$ 7,686,143	\$ 7,665,887	\$ 8,090,344	\$ 8,091,972
% YOY Change:	-	9.22%	-0.26%	5.54%	0.02%
Per Pupil: \$	140.65	152.51	149.74	155.58	158.54

Position	2015	2016	2017	2018	2019
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



1006720, Facilities Planning and Construction
 Chief: Hoskins, Larry
 BCM: Hardy, Alvah

Purpose: This program is an administrative program which contains administrative staff related to facility planning and construction.

Explanation of Changes:

Moved .2 DIRECTOR - CAPITAL IMPROVEMENTS to Facilities Services (6700)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 219,323	\$ 303,315	\$ 292,950	\$ 215,794	\$ 224,296
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 42,705	\$ 62,829	\$ 60,253	\$ 62,401	\$ 74,589
Total Salaries & Benefits	\$ 262,028	\$ 366,144	\$ 353,203	\$ 278,194	\$ 298,885

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 262,028	\$ 366,144	\$ 353,203	\$ 278,194	\$ 298,885
% YOY Change:	-	39.73%	-3.53%	-21.24%	7.44%
Per Pupil:	\$ 5.24	\$ 7.26	\$ 6.90	\$ 5.35	\$ 5.86

Position	2015	2016	2017	2018	2019
DEMOGRAPHER	1.00	1.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.20	0.20	0.20	0.00
ENGINEERING TECHNICIAN	0.20	0.20	0.00	0.00	0.00
PLANNER	0.90	0.90	0.90	0.90	0.90
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	1.20	0.40	0.40	0.40	0.40
Total	4.50	3.70	2.50	2.50	2.30

Schools & Academics

For FY2018 the Deputy Superintendent has assumed responsibility for the Schools and Academics division. These budgets are greatly impacted by the effort to more accurately report school-based expenditures to the school sites so many expenditures have 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.

Program Description							Budget	
	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
1084 Early Intervention Program	-	-	371	-	-	-	-	
1101 School Administration	1,823,301	1,252,804	87,662	-	-	-	-	
1200 Classroom Instruction	1,795,863	353,320	197,884	-	-	-	-	
1218 Other Entities	164,329	125,303	122,509	43,250	42,601	(649)	-1.50%	
1220 Textbooks	3,228,414	3,725,247	5,366,369	6,269,814	1,273,380	(4,996,434)	-79.69%	
1225 Summer School	1,113,856	1,319,936	727,253	944,716	921,774	(22,943)	-2.43%	
1228 Commencement Exercises	249,835	315,835	344,686	301,779	451,779	150,000	49.71%	
1229 Evening School	2,786	-	47,354	-	-	-	-	
1230 Reading/Language Arts	344,445	406,213	1,227,307	1,339,175	1,510,464	171,289	12.79%	
1232 C & I	-	-	-	-	448,835	448,835	-	
1235 Foreign Language	119,792	165,613	455,834	467,637	443,269	(24,368)	-5.21%	
1237 ESOL/Bilingual	649,307	660,320	859,670	798,650	792,020	(6,630)	-0.83%	
1243 Mathematics	289,235	426,599	603,801	721,791	827,896	106,104	14.70%	
1248 Science	243,153	472,488	734,802	595,150	709,975	114,825	19.29%	
1255 Social Science	278,624	459,990	650,540	609,221	710,915	101,694	16.69%	
1261 Athletics and Intramural	2,930,586	3,656,552	4,245,991	3,434,731	3,762,739	328,008	9.55%	
1264 Art	82,828	97,699	7,720	-	-	-	-	
1266 Physical Education	143,494	156,901	160,677	179,929	186,472	6,543	3.64%	
1267 Music	244,708	204,413	-	-	-	-	-	
1268 Fine Arts	477,037	1,752,254	1,446,925	747,430	1,095,356	347,926	46.55%	
1271 Performing Arts	2,848	-	-	-	-	-	-	
1276 Turnaround Partnerships	-	-	7,195,356	1,120,000	36,882,223	35,762,223	3193.06%	
1277 JROTC (Army)	459,040	554,328	564,134	589,824	580,489	(9,335)	-1.58%	
1280 Residential Facilities (MOE)	822,398	779,639	-	-	-	-	-	
1299 Early Learning	-	-	-	1,603,831	1,934,575	330,744	20.62%	
1301 Exceptional Children (MOE)	4,512,987	6,378,804	6,233,833	6,442,584	5,549,742	(892,842)	-13.86%	
1303 Gifted and Talented	398,606	388,299	381,928	921,713	975,963	54,250	5.89%	
1305 Gifted and Talented Summer Program	136,522	17,520	24,867	164,418	161,982	(2,436)	-1.48%	
1309 School Social Workers	633,528	553,795	495,347	515,775	613,487	97,711	18.94%	
1310 Health	1,780,057	1,980,319	628,207	648,321	319,693	(328,628)	-50.69%	
1485 Business Education	1,004	-	-	-	-	-	-	
1494 Trade and Industrial Education	2,107	-	-	-	-	-	-	
1501 Student Services	3,004	5,660	97	-	-	-	-	
1502 Guidance/Psychological Testing	313	-	-	-	-	-	-	
1503 Expanded Day/Special Project	107,497	111,229	73,695	106,017	104,427	(1,590)	-1.50%	
1506 Professional Development	624,672	1,260,418	1,329,701	889,785	883,278	(6,507)	-0.73%	
1507 Teaching and Learning	1,290,073	937,585	1,470,384	1,539,260	761,497	(777,763)	-50.53%	
1509 Psychologists	2,594,464	2,489,467	1,234,054	552,197	312,303	(239,894)	-43.44%	
1510 Counseling	146,120	194,181	218,292	224,917	179,049	(45,867)	-20.39%	
1511 School Improvement & Leadership Dev.	4,069	-	-	-	-	-	-	
1512 Office of Student Services	410,085	311,607	396,627	383,774	552,068	168,294	43.85%	
1514 Turnaround Balanced Assessment	-	-	319,214	500,000	492,500	(7,500)	-1.50%	
1597 Parental Involvement/Comm Alliances	100,975	96,270	105,281	-	-	-	-	
1598 Student Programs and Services	721,558	2,036,395	1,364,294	1,298,502	953,154	(345,348)	-26.60%	
1603 Social And Emotional Learning (SEL)	-	-	677,734	1,027,360	1,011,640	(15,720)	-1.53%	
1606 Algebra Project	-	-	147,689	-	-	-	-	
1610 Deputy Superintendent - Instruction	676,096	793,080	667,987	-	-	-	-	
1611 Deputy Superintendent -CRCT	-	668	-	-	-	-	-	
1612 Advanced Academic Program Supports	-	-	-	-	579,936	579,936	-	
1615 Schools and Academics Office	-	598,496	764,616	1,060,233	334,319	(725,914)	-68.47%	
1616 CRCT Remediation	-	2,619,853	3,395,687	3,498,302	2,995,415	(502,887)	-14.38%	
1617 School Turnaround Implementation Support	-	685,907	1,351,026	565,051	421,900	(143,152)	-25.33%	
1618 Turnaround Extended Learning	-	-	-	1,485,331	-	(1,485,331)	-100.00%	
1619 Turnaround High Dosage Tutoring	-	1,465,947	3,854,783	-	-	-	-	
1620 Turnaround High Quality PLC	-	172,500	189,949	280,621	-	(280,621)	-100.00%	
1621 Turnaround Instructional Coach	-	5,105	76,999	120,793	113,198	(7,595)	-6.29%	
1622 Turnaround Non-Academic	-	-	651,575	585,716	1,413,725	828,010	141.37%	
1623 Turnaround Reading and Math Coach	-	28,635	2,731,663	392,690	385,508	(7,182)	-1.83%	
1624 Turnaround SEL	-	19,401	394,225	279,786	-	(279,786)	-100.00%	
1625 Turnaround Summer Leader	-	8,989	132,501	-	-	-	-	
1626 Turnaround Summer Teacher	-	-	38,293	-	-	-	-	
1628 Non-Traditional Education	61,455	46,120	648	-	-	-	-	

Schools & Academics

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1629	Exceptional Children - Admin (MOE)	3,630,090	3,739,659	3,927,364	4,286,466	4,473,062	186,596	4.35%
1630	Turnaround Targeted PD	-	72,733	54,469	207,276	207,308	32	0.02%
1631	Turnaround Leader	-	75,035	139,244	92,966	92,978	12	0.01%
1632	Turnaround Teacher	-	28,597	999,249	375,675	375,674	(0)	0.00%
1633	Turnaround Vacation Academy	-	123,906	155,305	-	-	-	-
1634	Leadership Development	-	-	63,700	801,000	801,000	(0)	0.00%
1642	Records Center	346,595	206,272	322,725	303,021	355,972	52,950	17.47%
1674	Associate Superintendent K-8 (1)	318,014	344,674	610,551	391,226	457,997	66,771	17.07%
1675	Associate Superintendent K-8 (2)	319,638	340,082	411,992	320,437	459,912	139,474	43.53%
1676	Associate Superintendent K-8 (3)	288,605	245,230	337,294	310,929	468,787	157,858	50.77%
1677	Associate Superintendent K-8 (4)	347,001	45,834	-	-	405,673	405,673	-
1678	Office of High Schools	621,212	1,067,079	1,518,608	1,329,345	915,977	(413,368)	-31.10%
1680	Research, Planning & Accountability	2,795	-	-	-	-	-	-
1693	Student Assignment	422,677	277,559	300,566	302,407	314,112	11,705	3.87%
1695	School Cluster	-	-	99,900	-	-	-	-
1697	Signature Programming-IB	-	99,020	634,822	-	-	-	-
1698	School Discipline	-	277,955	288,588	386,249	372,457	(13,792)	-3.57%
1699	Signature Programming-STEM	-	-	45,341	-	-	-	-
2282	Residential Treatment Center Grant	-	-	-	365,102	365,102	-	0.00%
2285	District Wide Grants	-	3,720	-	-	-	-	-
2287	Pupil Transportation Bonds	30,112	-	-	-	-	-	-
2326	Career Academy	-	-	199,577	331,654	325,747	(5,907)	-1.78%
2328	CTAE - Apprenticeship	37,890	37,275	35,926	35,526	44,478	8,952	25.20%
2405	Career Education (MOE)	1,109,132	889,720	1,149,205	947,282	1,271,460	324,178	34.22%
2408	Career Education Exploration (PECE)	342	-	-	-	-	-	-
2471	CTAE - Supervision	52,272	26,401	25,129	25,802	26,195	393	1.52%
2552	CTAE - Extended Day	216,629	173,118	199,342	211,782	211,782	-	0.00%
8251	Deputy Superintendent	543,878	681,676	883,605	654,825	389,205	(265,620)	-40.56%
Grand Total		\$ 37,957,953	\$ 48,847,249	\$ 66,800,543	\$ 54,929,046	\$ 84,024,422	\$ 29,095,376	52.97%

Positions (FTE)

Program Description	2015	2016	2017	2018	2019	YOY Δ
1220	Textbooks	0.00	0.00	1.00	1.00	-
1230	Reading/Language Arts	3.00	3.00	2.00	2.00	2.00
1232	C & I	0.00	0.00	0.00	0.00	2.00
1235	Foreign Language	1.00	1.00	1.00	1.00	-
1237	ESOL/Bilingual	2.00	8.00	3.50	5.70	5.70
1243	Mathematics	3.00	3.00	2.00	2.00	3.00
1248	Science	1.00	2.00	3.00	4.00	4.00
1255	Social Science	1.00	2.00	3.00	3.00	4.00
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	5.00
1264	Art	0.00	1.00	0.00	0.00	0.00
1266	Physical Education	2.00	1.00	1.00	1.00	1.00
1267	Music	1.00	1.00	0.00	0.00	0.00
1268	Fine Arts	2.00	2.00	4.50	4.00	4.00
1277	JROTC (Army)	5.00	5.00	4.00	4.00	4.00
1299	Early Learning	0.00	0.00	0.00	6.00	6.00
1301	Exceptional Children (MOE)	5.00	19.00	11.00	18.90	11.90
1303	Gifted and Talented	2.00	2.00	2.00	7.50	7.50
1309	School Social Workers	5.00	5.00	4.00	4.00	4.40
1310	Health	3.00	1.00	2.00	1.00	1.00
1506	Professional Development	13.50	11.50	10.50	4.50	3.50
1507	Teaching and Learning	9.00	10.00	6.00	8.00	2.00
1509	Psychologists	24.00	24.00	5.00	4.00	1.50
1510	Counseling	2.00	1.00	1.00	1.00	1.00
1512	Office of Student Services	5.00	3.00	4.00	4.00	5.00
1597	Parental Involvement/Comm Alliances	2.00	0.00	1.00	0.00	0.00
1598	Student Programs and Services	51.00	17.50	5.00	8.00	8.50
1603	Social And Emotional Learning (SEL)	0.00	0.00	5.00	4.00	5.00
1610	Deputy Superintendent - Instruction	5.00	3.50	3.50	0.00	0.00
1612	Advanced Academic Program Supports	0.00	0.00	0.00	0.00	2.00
1615	Schools and Academics Office	0.00	3.50	5.50	9.50	1.00
1616	CRCT Remediation	0.00	1.00	2.00	2.00	2.00

Schools & Academics

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1617	School Turnaround Implementation Support	0.00	3.00	6.60	3.00	2.00	(1.00)
1618	Turnaround Extended Learning	0.00	0.00	0.00	21.00	0.00	(21.00)
1619	Turnaround High Dosage Tutoring	0.00	0.00	1.00	0.00	0.00	-
1621	Turnaround Instructional Coach	0.00	0.00	0.00	0.00	0.00	-
1622	Turnaround Non-Academic	0.00	0.00	0.00	0.00	1.00	1.00
1623	Turnaround Reading and Math Coach	0.00	0.00	30.00	0.00	0.00	-
1624	Turnaround SEL	0.00	0.00	5.00	1.00	0.00	(1.00)
1629	Exceptional Children - Admin (MOE)	23.00	18.00	18.00	21.00	18.00	(3.00)
1634	Leadership Development	0.00	0.00	0.00	0.00	1.00	1.00
1642	Records Center	3.00	3.00	4.00	4.00	4.00	-
1674	Associate Superintendent K-8 (1)	2.00	2.00	2.80	2.00	3.00	1.00
1675	Associate Superintendent K-8 (2)	2.00	2.00	2.80	2.00	3.00	1.00
1676	Associate Superintendent K-8 (3)	2.00	2.00	2.80	2.00	3.00	1.00
1677	Associate Superintendent K-8 (4)	2.00	0.00	0.00	0.00	3.00	3.00
1678	Office of High Schools	0.00	7.00	6.80	5.00	3.00	(2.00)
1693	Student Assignment	4.00	4.00	3.00	3.00	3.00	-
1698	School Discipline	0.00	0.00	2.00	2.00	2.00	-
2326	Career Academy	0.00	0.00	3.00	3.00	3.00	-
2328	CTAE - Apprenticeship	0.00	0.00	0.00	0.42	0.42	-
2405	Career Education (MOE)	7.00	7.00	6.00	6.00	6.00	-
8251	Deputy Superintendent	0.00	5.00	6.00	4.00	2.00	(2.00)
Grand Total		197.50	189.00	197.30	194.52	158.42	(36.10)



1001218, Other Entities
 Chief: Jernigan, David
 BCM: Vacant

Purpose: To provide curriculum services that are not included in other curriculum and instruction budget programs: AdvancED Accreditation Review Team expenses, Georgia Accreditation Commission Fees, and the University of Georgia's Early Career Principals Residency Program.

Explanation of Changes:

Reduced funds for Georgia Accrediting Commission; hotel cost for evaluation teams.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 9,845	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 1,429	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ 11,274	\$ -	\$ -	\$ -	\$ -

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 7,389	\$ 15,000	\$ 13,399	\$ 40,250	\$ 15,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 123,672	\$ 110,303	\$ 109,110	\$ 3,000	\$ 27,601
6000 - Supplies & Materials	\$ 19,594	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,400	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 153,055	\$ 125,303	\$ 122,509	\$ 43,250	\$ 42,601
Total Program Expenditures	\$ 164,329	\$ 125,303	\$ 122,509	\$ 43,250	\$ 42,601
% YOY Change:	-	-23.75%	-2.23%	-64.70%	-1.50%
Per Pupil: \$	3.28	2.49	2.39	0.83	0.83

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001220, Textbooks
 Chief: Jernigan, David
 BCM: Kirk, Zackory

Purpose: Instructional materials support learning at school and home, enabling student access to learning resources needed to support mastery of the content standards. Textbooks and supplemental instructional resources are procured to support standards-based instruction.

Explanation of Changes:

\$5M was pushed out to school locations through the SSF process.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 40,890	\$ 49,407	\$ 50,199
1XXX - Other Compensation	\$ -	\$ -	\$ 788	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ 13,140	\$ 18,224	\$ 20,999
Total Salaries & Benefits	\$ -	\$ -	\$ 54,818	\$ 67,631	\$ 71,198

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 51,782	\$ 6,679	\$ 47,814	\$ 51,183	\$ 51,182
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 3,176,632	\$ 3,718,568	\$ 5,263,737	\$ 6,151,000	\$ 1,151,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 3,228,414	\$ 3,725,247	\$ 5,311,551	\$ 6,202,183	\$ 1,202,182
Total Program Expenditures	\$ 3,228,414	\$ 3,725,247	\$ 5,366,369	\$ 6,269,814	\$ 1,273,380
% YOY Change:	-	15.39%	44.05%	16.84%	-79.69%
Per Pupil:	\$ 64.53	\$ 73.92	\$ 104.82	\$ 120.57	\$ 24.95

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
Total	0.00	0.00	1.00	1.00	1.00



1001225, Summer School
 Chief: Jernigan, David
 BCM: Vacant

Purpose: Supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remediation and enrichment opportunities during the summer.

Explanation of Changes:

Funds also decreased based on actual expenditures.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 365,847	\$ 805,143	\$ 311,211	\$ 385,625	\$ 381,587
2000 - Employee Benefits	\$ 74,581	\$ 186,210	\$ 62,574	\$ 14,002	\$ 5,098
Total Salaries & Benefits	\$ 440,428	\$ 991,353	\$ 373,785	\$ 399,627	\$ 386,685

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 568,733	\$ 172,892	\$ 308,975	\$ 438,000	\$ 438,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 32,159	\$ 15,960	\$ 7,776	\$ 7,776
6000 - Supplies & Materials	\$ 104,695	\$ 123,532	\$ 28,533	\$ 99,313	\$ 89,313
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 673,428	\$ 328,583	\$ 353,468	\$ 545,089	\$ 535,089
Total Program Expenditures	\$ 1,113,856	\$ 1,319,936	\$ 727,253	\$ 944,716	\$ 921,774
% YOY Change:	-	18.50%	-44.90%	29.90%	-2.43%
Per Pupil:	\$ 22.26	\$ 26.19	\$ 14.21	\$ 18.17	\$ 18.06

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001228, Commencement Exercises
 Chief: Jernigan, David
 BCM: Sparks, Isaac

Purpose: To provide support for High school graduations and the valedictorian and salutatorian recognition celebrations.

Explanation of Changes:

Added \$150K for Commencement Exercises based on prior years actual expenditures covered by Office of High Schools (1678)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XX - Other Compensation	\$ 7,538	\$ 6,252	\$ 8,805	\$ 8,000	\$ 8,000
2000 - Employee Benefits	\$ 694	\$ 771	\$ 128	\$ 116	\$ 116
Total Salaries & Benefits	\$ 8,232	\$ 7,023	\$ 8,933	\$ 8,116	\$ 8,116

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 2,750	\$ 13,405	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 43,992	\$ 52,959	\$ 62,237	\$ 61,163	\$ 61,163
5000 - Other Purchased Services	\$ 172,972	\$ 209,511	\$ 248,992	\$ 202,500	\$ 202,500
6000 - Supplies & Materials	\$ 21,889	\$ 32,937	\$ 24,524	\$ 30,000	\$ 180,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 241,603	\$ 308,812	\$ 335,753	\$ 293,663	\$ 443,663
Total Program Expenditures	\$ 249,835	\$ 315,835	\$ 344,686	\$ 301,779	\$ 451,779
% YOY Change:	-	26.42%	9.13%	-12.45%	49.71%
Per Pupil:	\$ 4.99	\$ 6.27	\$ 6.73	\$ 5.80	\$ 8.85

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001230, Reading/Language Arts
 Chief: Jernigan, David
 BCM: Kirk, Zackory

Purpose: During the 18-19 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY19 funds are included to support instructional resources that are targeted for increasing student learning and support of phonemic and phonological awareness. Additionally, funds provide opportunities for teachers and leaders to participate in ongoing, 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 targeted professional learning and endorsement programs, and curricular resources aimed at appropriately differentiating instruction for striving readers and writers.

Explanation of Changes:

Added 2 positions from Program 1507 (Teaching & Learning): 1.0 Coordinator and 1.0 Administrative Assistant

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 225,147	\$ 212,369	\$ 174,312	\$ 176,695	\$ 313,722
1XXX - Other Compensation	\$ 45,537	\$ 98,851	\$ 99,100	\$ 558,423	\$ 604,575
2000 - Employee Benefits	\$ 64,205	\$ 62,509	\$ 72,000	\$ 58,866	\$ 113,152
Total Salaries & Benefits	\$ 334,889	\$ 373,729	\$ 345,412	\$ 793,984	\$ 1,031,448

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 101,635	\$ 130,000	\$ 80,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 2,813	\$ 4,240	\$ 303,072	\$ 26,675	\$ 14,500
6000 - Supplies & Materials	\$ 6,743	\$ 28,244	\$ 476,286	\$ 381,516	\$ 381,516
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 902	\$ 7,000	\$ 3,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 9,556	\$ 32,484	\$ 881,895	\$ 545,191	\$ 479,016
Total Program Expenditures	\$ 344,445	\$ 406,213	\$ 1,227,307	\$ 1,339,175	\$ 1,510,464
% YOY Change:	-	17.93%	202.13%	9.11%	12.79%
Per Pupil: \$	6.88	8.06	23.97	25.75	29.59

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
COORDINATOR	2.00	0.00	0.00	0.00	0.00
LITERACY COORDINATOR 6-12	0.00	1.00	1.00	1.00	1.00
LITERACY COORDINATOR K-5	0.00	1.00	1.00	1.00	2.00
Total	3.00	3.00	2.00	2.00	4.00



1001232, C & I
 Chief: Jernigan, David
 BCM: Kirk, Zackory

Program 1232 is the umbrella department providing oversight of the content curriculum areas of mathematics, reading/language arts, science, social studies, fine arts, physical education, gifted and talented, world languages, ESOL, and Target 2021. Curriculum and Instruction supports the development, implementation, and monitoring of programs that ensure that all students are exposed to rigorous and relevant standards aligned curriculum and instruction.

Explanation of Changes:

New Program in FY19; Director of Curriculum and Admin reclassified from Schools and Academics Office (1615)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	143,846
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	226,000
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	54,990
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	424,835

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	-
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	-
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	12,000
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	12,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	-
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	-
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	-
Total Non-Salary	\$ -	\$ -	\$ -	\$ -	24,000
Total Program Expenditures	\$ -	\$ -	\$ -	\$ -	448,835
% YOY Change:	-	-	-	-	-
Per Pupil: \$	-	\$ -	\$ -	\$ -	8.79

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	0.00	1.00
Total	0.00	0.00	0.00	0.00	2.00



1001235, Foreign Language
 Chief: Jernigan, David
 BCM: McKenzie, Margaret

Purpose: The K-12 world languages program is designed to develop and enhance student competence to communicate effectively and to interact with cultural competence in local and global communities. For students to succeed in a global economy, they will need to possess a new set of skills that were not required for the success of prior generations of Americans. Regional expertise, cross-cultural competence, and advanced language proficiency are no longer skills reserved only for those who plan for a career overseas - they are skills that will enhance any career field, encourage international investment in our state, and develop a workforce that is successful in working on diverse international teams to collaborate and solve global problems. Developing international perspectives and advanced language proficiency are the fastest route to success in an increasingly competitive global economy. The funding of program 1235 also includes professional learning emphasizing proficiency-based classroom instruction with a focus on building oral proficiency through comprehensible input pedagogy.

Explanation of Changes:

Funding for world languages is changed due to reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 95,364	\$ 94,864	\$ 95,813	\$ 95,791	\$ 97,327
1XXX - Other Compensation	\$ -	\$ 19,487	\$ 19,643	\$ 37,516	\$ 25,281
2000 - Employee Benefits	\$ 23,539	\$ 25,049	\$ 33,650	\$ 27,330	\$ 31,575
Total Salaries & Benefits	\$ 118,903	\$ 139,400	\$ 149,106	\$ 160,637	\$ 154,183

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 1,300	\$ 12,000	\$ 12,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 363	\$ 6,637	\$ 629	\$ 5,000	\$ 5,000
6000 - Supplies & Materials	\$ 526	\$ 17,516	\$ 295,487	\$ 285,000	\$ 267,086
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 2,060	\$ 9,312	\$ 5,000	\$ 5,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 889	\$ 26,213	\$ 306,728	\$ 307,000	\$ 289,086
Total Program Expenditures	\$ 119,792	\$ 165,613	\$ 455,834	\$ 467,637	\$ 443,269
% YOY Change:	-	38.25%	175.24%	2.59%	-5.21%
Per Pupil:	\$ 2.39	\$ 3.29	\$ 8.90	\$ 8.99	\$ 8.68

Position	2015	2016	2017	2018	2019
COORDINATOR	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00



1001237, ESOL/Bilingual
 Chief: Jernigan, David
 BCM: McKenzie, Margaret

Purpose: The ESOL program is a standards-based instructional program designed to promote academic and social language development. ESOL instruction is guided by the WIDA English Language Development Standards and grade-level content area Georgia Standards of Excellence. Students in the ESOL program develop proficiency in the language domains of listening, speaking, reading and writing while simultaneously acquiring academic content knowledge and skills. The ESOL program is federally mandated for eligible students in grades K-12. Per federal law, district-home and school-home communication must be provided in a language the parent/guardian understands at no cost to the parent. Atlanta Public Schools provides translation and interpretation support for parents with limited English proficiency.

Explanation of Changes:

Funds reduced to meet budget reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 345,573	\$ 336,623	\$ 331,136	\$ 331,769	\$ 343,410
1XXX - Other Compensation	\$ 135,384	\$ 152,707	\$ 181,234	\$ 183,000	\$ 183,000
2000 - Employee Benefits	\$ 90,809	\$ 88,777	\$ 100,066	\$ 127,881	\$ 135,110
Total Salaries & Benefits	\$ 571,766	\$ 578,107	\$ 612,436	\$ 642,650	\$ 661,520

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 9,000	\$ -
4000 - Purchased Property Services	\$ 5,279	\$ 3,444	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 55,135	\$ 49,804	\$ 64,837	\$ 80,000	\$ 68,500
6000 - Supplies & Materials	\$ 16,049	\$ 24,408	\$ 177,797	\$ 56,200	\$ 51,200
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,078	\$ 4,557	\$ 4,600	\$ 10,800	\$ 10,800
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 77,541	\$ 82,213	\$ 247,234	\$ 156,000	\$ 130,500
Total Program Expenditures	\$ 649,307	\$ 660,320	\$ 859,670	\$ 798,650	\$ 792,020
% YOY Change:	-	1.70%	30.19%	-7.10%	-0.83%
Per Pupil:	\$ 12.98	\$ 13.10	\$ 16.79	\$ 15.36	\$ 15.52

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.50	1.00	1.00
BILINGUAL SUPPORT LIAISON	1.00	1.00	0.00	0.00	0.00
BILINGUAL TRANSLATION SPECIALIST	0.00	1.00	1.00	1.00	1.00
ESOL COMMUNITY LIAISON	0.00	0.00	0.00	1.00	0.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	0.00	0.00	0.00	0.00	1.00
ESOL PROGRAM DATA SPECIALIST	0.00	1.00	0.00	0.00	0.00
ESOL PROGRAM SPECIALIST	0.00	1.00	0.00	0.00	0.00
ESOL TEACHER	0.00	3.00	2.00	2.70	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	2.70
INTERPRETER	1.00	0.00	0.00	0.00	0.00
Total	2.00	8.00	3.50	5.70	5.70



1001243, Mathematics
 Chief: Jernigan, David
 BCM: Reddick, Stephanie

Purpose: The Office of Mathematics seeks to support the development of all students as problem solvers through effective, consistent and impactful implementation to 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 FY19, 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, inclusive of mathematics enrichment experiences, professional learning on unpacking content standards and pedagogy, enacting the Standards for Mathematical Practice (SMP), and implementing the key instructional shifts as outlined by the Georgia Standards of Excellence, 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.

Explanation of Changes:

Increase in salaries to include one (1) position from Program 1507 (Teaching & Learning), Math Coordinator

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 174,785	\$ 240,252	\$ 200,067	\$ 199,205	\$ 281,986
1XXX - Other Compensation	\$ 49,969	\$ 85,992	\$ 102,690	\$ 214,025	\$ 214,025
2000 - Employee Benefits	\$ 60,579	\$ 82,377	\$ 74,828	\$ 58,076	\$ 92,375
Total Salaries & Benefits	\$ 285,333	\$ 408,621	\$ 377,585	\$ 471,306	\$ 588,387

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 15,150	\$ 71,340	\$ 71,340
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 1,098	\$ 8,273	\$ 9,844	\$ 30,755	\$ 30,755
6000 - Supplies & Materials	\$ 2,804	\$ 9,705	\$ 201,036	\$ 148,390	\$ 136,736
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 186	\$ -	\$ 678
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 3,902	\$ 17,978	\$ 226,216	\$ 250,485	\$ 239,509
Total Program Expenditures	\$ 289,235	\$ 426,599	\$ 603,801	\$ 721,791	\$ 827,896
% YOY Change:	-	47.49%	41.54%	19.54%	14.70%
Per Pupil:	\$ 5.78	\$ 8.46	\$ 11.79	\$ 13.88	\$ 16.22

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00
COORDINATOR	2.00	0.00	0.00	0.00	0.00
MATHEMATICS COORDINATOR 6-12	0.00	1.00	1.00	1.00	1.00
MATHEMATICS COORDINATOR K-5	0.00	1.00	1.00	1.00	2.00
Total	3.00	3.00	2.00	2.00	3.00



1001248, Science
 Chief: Jernigan, David
 BCM: Davis, Melissa

Purpose: The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. 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 local, state, and national science based extension activities. Professional learning resources are provided to support the new Georgia Standards of Excellence in Science: Science and Engineering Practices, Crosscutting Concepts, and Core Ideas with a focus on argumentation and the use of models. Additionally, targeted professional learning and endorsement programs are provided to enhance the content knowledge of non-science content educators. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning are funded by this program.

Explanation of Changes:

Funding for science is changed due to moving one K-5 coordinator position from program Teaching & Learning (1507).

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 91,882	\$ 188,288	\$ 235,353	\$ 233,428	\$ 318,653
1XXX - Other Compensation	\$ 42,962	\$ 124,211	\$ 127,739	\$ 71,320	\$ 56,973
2000 - Employee Benefits	\$ 35,092	\$ 64,337	\$ 106,197	\$ 82,969	\$ 121,717
Total Salaries & Benefits	\$ 169,936	\$ 376,836	\$ 469,289	\$ 387,717	\$ 497,344

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 250	\$ 24,991	\$ 19,000	\$ 19,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 14,442	\$ 18,685	\$ 23,756	\$ 27,950	\$ 27,950
6000 - Supplies & Materials	\$ 58,065	\$ 76,717	\$ 216,766	\$ 160,083	\$ 165,281
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 710	\$ -	\$ -	\$ 400	\$ 400
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 73,217	\$ 95,652	\$ 265,513	\$ 207,433	\$ 212,631
Total Program Expenditures	\$ 243,153	\$ 472,488	\$ 734,802	\$ 595,150	\$ 709,975
% YOY Change:	-	94.32%	55.52%	-19.01%	19.29%
Per Pupil:	\$ 4.86	\$ 9.37	\$ 14.35	\$ 11.45	\$ 13.91

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
COORDINATOR	2.00	1.00	0.00	0.00	0.00
SCIENCE COORDINATOR (6-12)	0.00	1.00	1.00	1.00	1.00
SCIENCE COORDINATOR (K-5)	0.00	0.00	1.00	2.00	2.00
Total	2.00	2.00	3.00	4.00	4.00



1001255, Social Science
 Chief: Jernigan, David
 BCM: McEachern, Sheri

Purpose: During the 18-19 academic term, the social studies program will continue to foster and support the implementation of the Georgia Standards of Excellence in Social Studies. FY19 funds are included to support instructional resources that are targeted for increasing student learning and support of social studies instruction. Additionally, funds provide opportunities for teachers and leaders to participate in ongoing, job-embedded professional learning so that students are able to become strategic learners, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the social studies budget includes targeted professional learning and endorsement programs, curricular resources, and provisions for student experiences of doing history and student content area enrichments projects and programming aimed at appropriately differentiating instruction for all APS students.

Explanation of Changes:

Funds moved from program 1507 (Teaching & Learning) for a Coordinator and funds moved from program 1506 for an (upgraded) admin position.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 56,626	\$ 159,729	\$ 236,867	\$ 272,045	\$ 336,856
1XXX - Other Compensation	\$ 55,974	\$ 101,539	\$ 164,961	\$ 116,771	\$ 106,560
2000 - Employee Benefits	\$ 30,242	\$ 65,355	\$ 103,100	\$ 69,905	\$ 115,499
Total Salaries & Benefits	\$ 142,842	\$ 326,623	\$ 504,928	\$ 458,721	\$ 558,915

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 6,299	\$ 11,008	\$ 10,200	\$ 3,000	\$ 3,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 56,537	\$ 67,228	\$ 77,309	\$ 45,000	\$ 47,500
6000 - Supplies & Materials	\$ 35,146	\$ 36,131	\$ 35,823	\$ 72,500	\$ 71,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 37,800	\$ 19,000	\$ 22,280	\$ 30,000	\$ 30,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 135,782	\$ 133,367	\$ 145,612	\$ 150,500	\$ 152,000
Total Program Expenditures	\$ 278,624	\$ 459,990	\$ 650,540	\$ 609,221	\$ 710,915
% YOY Change:	-	65.09%	41.42%	-6.35%	16.69%
Per Pupil: \$	5.57	9.13	12.71	11.72	13.93

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
SOCIAL STUDIES COORDINATOR (6-12)	0.00	1.00	1.00	1.00	0.00
SOCIAL STUDIES COORDINATOR (K-5)	0.00	1.00	1.00	1.00	0.00
SOCIAL STUDIES COORDINATOR 6-12	0.00	0.00	0.00	0.00	1.00
SOCIAL STUDIES COORDINATOR K-5	0.00	0.00	0.00	0.00	2.00
Total	1.00	2.00	3.00	3.00	4.00



1001261, Athletics and Intramural
 Chief: Jernigan, David
 BCM: Jewell, Jasper

Purpose: The APS Athletics Department supports 12 middle schools and 11 high schools covering 22 different sports at the high school level and 5 different sports at the middle school level.

Explanation of Changes:

Additions of \$100K for lifeguard and operations for pool at King Middle and \$250K for weightrooms

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 296,108	\$ 354,701	\$ 360,524	\$ 365,590	\$ 375,300
1XX - Other Compensation	\$ 1,306,522	\$ 1,528,411	\$ 1,741,616	\$ 1,592,583	\$ 1,594,123
2000 - Employee Benefits	\$ 220,790	\$ 279,391	\$ 318,258	\$ 135,457	\$ 154,365
Total Salaries & Benefits	\$ 1,823,420	\$ 2,162,503	\$ 2,420,398	\$ 2,093,629	\$ 2,123,788

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 292,971	\$ 323,347	\$ 416,374	\$ 664,144	\$ 611,995
4000 - Purchased Property Services	\$ 10,003	\$ 9,490	\$ -	\$ 1,073	\$ 1,073
5000 - Other Purchased Services	\$ 396,718	\$ 693,873	\$ 809,008	\$ 180,000	\$ 180,000
6000 - Supplies & Materials	\$ 400,374	\$ 467,339	\$ 592,696	\$ 472,711	\$ 822,710
7000 - Property	\$ -	\$ -	\$ -	\$ 3,673	\$ 3,673
8000 - Other Objects	\$ 7,100	\$ -	\$ 7,515	\$ 19,500	\$ 19,500
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 1,107,166	\$ 1,494,049	\$ 1,825,593	\$ 1,341,101	\$ 1,638,951

Total Program Expenditures	\$ 2,930,586	\$ 3,656,552	\$ 4,245,991	\$ 3,434,731	\$ 3,762,739
% YOY Change:	-	24.77%	16.12%	-19.11%	9.55%
Per Pupil: \$	58.57	72.55	82.94	66.05	73.72

Position	2015	2016	2017	2018	2019
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	0.00	2.00	2.00	2.00	2.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	2.00	0.00	0.00	0.00	0.00
Total	5.00	5.00	5.00	5.00	5.00



1001266, Physical Education
 Chief: Jernigan, David
 BCM: Rice, Daryl

Purpose: Supports a comprehensive health and physical education curriculum, plus provides the support for CPR-AED instruction/equipment for all high school students. It addresses a planned program of instruction that provides information about the use, misuse and abuse of alcohol, tobacco, legal, and illegal drugs as well as sex education. 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:

Funding for lifeguard supplies and materials.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 95,813	\$ 95,813	\$ 96,771	\$ 96,749	\$ 98,300
1XX - Other Compensation	\$ -	\$ 26,550	\$ 11,775	\$ 16,768	\$ 25,518
2000 - Employee Benefits	\$ 25,382	\$ 29,222	\$ 32,121	\$ 27,132	\$ 32,124
Total Salaries & Benefits	\$ 121,195	\$ 151,585	\$ 140,667	\$ 140,649	\$ 155,942

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 16,796	\$ -	\$ 13,627	\$ 11,230	\$ 17,980
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 496	\$ -	\$ 723	\$ 4,950	\$ 2,950
6000 - Supplies & Materials	\$ 2,852	\$ 3,416	\$ 3,431	\$ 6,600	\$ 6,600
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,155	\$ 1,900	\$ 2,229	\$ 16,500	\$ 3,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 22,299	\$ 5,316	\$ 20,010	\$ 39,280	\$ 30,530
Total Program Expenditures	\$ 143,494	\$ 156,901	\$ 160,677	\$ 179,929	\$ 186,472
% YOY Change:	-	9.34%	2.41%	11.98%	3.64%
Per Pupil:	\$ 2.87	\$ 3.11	\$ 3.14	\$ 3.46	\$ 3.65

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
Total	2.00	1.00	1.00	1.00	1.00



1001268, Fine Arts
 Chief: Jernigan, David
 BCM: Womack, Sara

Purpose: The arts are an essential human experience for all that should be taught by engaging and highly trained arts educators using 21st century skills. The vision of the Office of Fine and Performing Arts is to develop a caring, creative, and diverse community immersed in rigorous instruction that inspires globally aware arts advocates who will graduate ready for college and career. In order to achieve this vision, students and teachers must have the adequate materials, supplies, instruments, and equipment necessary to perform, produce, and master content standards and teachers must be engaged in content-specific professional learning.

Explanation of Changes:

\$250,000 added for Transportation for the Cultural Experience Program previously funded by Special Revenue

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 71,907	\$ 122,742	\$ 163,302	\$ 248,945	\$ 237,404
1XXX - Other Compensation	\$ 214	\$ 1,115	\$ 142,786	\$ 154,487	\$ 154,487
2000 - Employee Benefits	\$ 20,169	\$ 26,730	\$ 81,787	\$ 84,898	\$ 92,465
Total Salaries & Benefits	\$ 92,290	\$ 150,587	\$ 387,875	\$ 488,330	\$ 484,356

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 5,200	\$ 36,029	\$ 314,860	\$ 16,000	\$ 16,000
4000 - Purchased Property Services	\$ 17,520	\$ 2,634	\$ 79,245	\$ 54,100	\$ 54,100
5000 - Other Purchased Services	\$ 16,926	\$ 110,955	\$ 113,196	\$ 34,000	\$ 284,000
6000 - Supplies & Materials	\$ 344,026	\$ 1,449,994	\$ 550,714	\$ 150,000	\$ 251,900
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,075	\$ 2,055	\$ 1,035	\$ 5,000	\$ 5,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 384,747	\$ 1,601,667	\$ 1,059,050	\$ 259,100	\$ 611,000
Total Program Expenditures	\$ 477,037	\$ 1,752,254	\$ 1,446,925	\$ 747,430	\$ 1,095,356
% YOY Change:	-	267.32%	-17.42%	-48.34%	46.55%
Per Pupil:	\$ 9.53	\$ 34.77	\$ 28.26	\$ 14.37	\$ 21.46

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
MUSIC THERAPIST	0.00	0.00	1.00	1.00	1.00
PROJECT MANAGER	0.00	0.00	0.50	0.00	0.00
TEACHER ADAPTIVE ART	0.00	0.00	1.00	1.00	1.00
Total	2.00	2.00	4.50	4.00	4.00



1001276, Turnaround Partnerships
 Chief: Jernigan, David
 BCM: Day, Kelly

Provide executive coaching and leadership support to turnaround principals on the development, implementation and monitoring of school turnaround plans.

Explanation of Changes:

Reduce the scope of the current contract.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 940,994	\$ 1,120,000	\$ 1,000,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 940,994	\$ 1,120,000	\$ 1,000,000
Total Program Expenditures	\$ -	\$ -	\$ 940,994	\$ 1,120,000	\$ 1,000,000
% YOY Change:	-	-	-	19.02%	-10.71%
Per Pupil:	\$ -	\$ -	\$ 18.38	\$ 21.54	\$ 19.59

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001277, JROTC (Army)
 Chief: Jernigan, David
 BCM: Baker, Prentiss

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. In addition to the 11 high school programs, APS has established 4 Junior Leadership Courses (JLC) within 4 of our middle schools that serves over 600 students and provide them the opportunity to acquire leadership and citizenship skills.

Explanation of Changes:

Reclassification of a Military Property Custodian II to Military Property Custodian I

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 325,491	\$ 423,529	\$ 374,854	\$ 364,623	\$ 377,052
1XXX - Other Compensation	\$ 7,239	\$ 10,425	\$ 4,593	\$ 7,200	\$ 7,200
2000 - Employee Benefits	\$ 54,087	\$ 74,473	\$ 64,521	\$ 103,476	\$ 123,511
Total Salaries & Benefits	\$ 386,817	\$ 508,427	\$ 443,968	\$ 475,299	\$ 507,762

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 300	\$ 5,500	\$ 30,700	\$ 20,687
4000 - Purchased Property Services	\$ 10,398	\$ 5,498	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 46,618	\$ 17,760	\$ 26,484	\$ 26,535	\$ 23,550
6000 - Supplies & Materials	\$ 12,778	\$ 18,788	\$ 86,297	\$ 49,400	\$ 24,600
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,429	\$ 3,555	\$ 1,885	\$ 7,890	\$ 3,890
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 72,223	\$ 45,901	\$ 120,166	\$ 114,525	\$ 72,727
Total Program Expenditures	\$ 459,040	\$ 554,328	\$ 564,134	\$ 589,824	\$ 580,489
% YOY Change:	-	20.76%	1.77%	4.55%	-1.58%
Per Pupil:	\$ 9.17	\$ 11.00	\$ 11.02	\$ 11.34	\$ 11.37

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
DEPUTY DIRECTOR FOR HS/MS	1.00	1.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	0.00	1.00	1.00	1.00	1.00
MILITARY PROPERTY CUSTODIAN	0.00	0.00	0.00	0.00	1.00
MILITARY PROPERTY CUSTODIAN II	1.00	1.00	1.00	1.00	0.00
SARGEANT MAJOR OF OPERATIONS	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	4.00	4.00	4.00



1001299, Early Learning
 Chief: Jernigan, David
 BCM: Ahearn, Sydney

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:

Operational transfer (9000 - Other Uses) increased to cover the increase in salary for Pre-K teachers.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ 477,029	\$ 459,775
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 142,302	\$ 161,452
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 619,331	\$ 621,227

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 32,000	\$ 10,848
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ 950,000	\$ 1,300,000
Total Non-Salary	\$ -	\$ -	\$ -	\$ 984,500	\$ 1,313,348
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 1,603,831	\$ 1,934,575
% YOY Change:		-			20.62%
Per Pupil:	\$ -	\$ -	\$ -	\$ 30.84	\$ 37.90

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	1.00	0.00
COORDINATOR - EARLY LEARNING	0.00	0.00	0.00	0.00	1.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00
DIRECTOR - EARLY LEARNING	0.00	0.00	0.00	0.00	1.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	2.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	1.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	0.00	0.00	0.00	0.00	1.00
PRE-K GRANT ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	2.00
Total	0.00	0.00	0.00	6.00	6.00



1001301, Exceptional Children (MOE)
 Chief: Jernigan, David
 BCM: Lovett, Katika

Purpose: This budget includes positions for special education teachers, full-time special education paraprofessionals and related services providers. The budget program also includes special education contracted services for Speech, Adapted Sports, Child Find, Instructional Supplies and Assistive Technology for SWD.

Explanation of Changes:

Moved 8 positions to North Metro location code: 5.0 Special Ed Paraprofessionals; 1.0 Special Ed Lead Teacher; 2.0 Special Ed EBD Teachers; Moved 3.0 Speech Language Pathologists to charter and partner location codes (4.4 SLP positions will remain CLL-based. These positions are for Preschool diagnosticians.); 2.0 Assistive Technology Specialist positions moved to federal grant (program 2438)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 590,150	\$ 812,193	\$ 908,787	\$ 1,613,968	\$ 929,306
1XXX - Other Compensation	\$ 1,423,497	\$ 1,006,346	\$ 1,108,393	\$ 616,640	\$ 604,295
2000 - Employee Benefits	\$ 243,252	\$ 282,980	\$ 366,694	\$ 516,385	\$ 333,049
Total Salaries & Benefits	\$ 2,256,899	\$ 2,101,519	\$ 2,383,874	\$ 2,746,993	\$ 1,866,650

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 258,320	\$ 1,967,687	\$ 1,845,934	\$ 1,684,226	\$ 1,650,226
4000 - Purchased Property Services	\$ 780	\$ -	\$ 2,836	\$ 7,500	\$ 2,500
5000 - Other Purchased Services	\$ 1,812,385	\$ 1,804,244	\$ 1,619,537	\$ 1,683,866	\$ 1,758,866
6000 - Supplies & Materials	\$ 184,603	\$ 505,054	\$ 381,652	\$ 320,000	\$ 271,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 300	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 2,256,088	\$ 4,277,285	\$ 3,849,959	\$ 3,695,592	\$ 3,683,092
Total Program Expenditures	\$ 4,512,987	\$ 6,378,804	\$ 6,233,833	\$ 6,442,584	\$ 5,549,742
% YOY Change:	-	41.34%	-2.27%	3.35%	-13.86%
Per Pupil: \$	90.20	126.57	121.76	123.90	108.73

Position	2015	2016	2017	2018	2019
ASSISTIVE TECHNOLOGY SPECIALIST	0.00	2.00	2.00	2.00	0.00
AUTISM SPECIALIST	0.00	4.00	4.00	4.00	4.00
SPECIAL ED EBD TEACHER - GNETS	0.00	0.00	0.00	2.00	0.00
SPECIAL ED LEAD TEACHER	0.00	0.00	0.00	2.50	2.50
SPECIAL ED PRESCHOOL TEACHER	0.00	5.00	1.00	1.00	1.00
SPEECH LANGUAGE PATHOLOGIST	5.00	8.00	4.00	7.40	4.40
Total	5.00	19.00	11.00	18.90	11.90



1001303, Gifted and Talented
 Chief: Jernigan, David
 BCM: Arnold, Quail

Purpose: Program 1303 coordinates and supports the gifted identification process, program implementation, and the capacity building of staff. A variety of state-approved delivery models are used to ensure identified students receive the minimum requirements of 5 segments per week. The program also supports the charter schools by providing guidance for program development and student identification. Additionally, charter school teachers participate in the gifted endorsement program.

Explanation of Changes:

Positions recoded to CLL (8010) from Campbell Building in FY18

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 118,176	\$ 123,003	\$ 130,147	\$ 476,642	\$ 523,143
1XXX - Other Compensation	\$ 1,368	\$ 12,441	\$ 15,564	\$ 28,347	\$ 13,458
2000 - Employee Benefits	\$ 31,557	\$ 30,089	\$ 33,550	\$ 158,133	\$ 190,262
Total Salaries & Benefits	\$ 151,101	\$ 165,533	\$ 179,261	\$ 663,122	\$ 726,863

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 5,686	\$ 2,437	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 46,573	\$ 53,998	\$ 35,746	\$ 64,546	\$ 54,100
6000 - Supplies & Materials	\$ 195,246	\$ 166,331	\$ 166,354	\$ 191,045	\$ 195,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 567	\$ 3,000	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 247,505	\$ 222,766	\$ 202,667	\$ 258,591	\$ 249,100
Total Program Expenditures	\$ 398,606	\$ 388,299	\$ 381,928	\$ 921,713	\$ 975,963
% YOY Change:	-	-2.59%	-1.64%	141.33%	5.89%
Per Pupil:	\$ 7.97	\$ 7.70	\$ 7.46	\$ 17.73	\$ 19.12

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
GIFTED TEACHER	0.00	0.00	0.00	5.50	5.50
Total	2.00	2.00	2.00	7.50	7.50



1001305, Gifted and Talented Summer Program
 Chief: Jernigan, David
 BCM: Arnold, Quail

Purpose: Provides XANADU for gifted and high achievers in grades K-12 for four weeks during the summer. XANADU means “a place of wonderment and awe” and was selected as the summer enrichment program name because the aim of the program is to enrich the learning experiences of students. Students engage in morning academic classes where they focus on creative and critical thinking skills. The afternoon classes are comprised of fine arts classes which culminate in a closing production.

Explanation of Changes:

Budget reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 101,783	\$ -	\$ -	\$ 137,425	\$ 137,425
2000 - Employee Benefits	\$ 24,742	\$ 299	\$ -	\$ 1,993	\$ 1,993
Total Salaries & Benefits	\$ 126,525	\$ 299	\$ -	\$ 139,418	\$ 139,418

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 9,997	\$ 17,221	\$ 24,867	\$ 25,000	\$ 22,564
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 9,997	\$ 17,221	\$ 24,867	\$ 25,000	\$ 22,564
Total Program Expenditures	\$ 136,522	\$ 17,520	\$ 24,867	\$ 164,418	\$ 161,982
% YOY Change:	-	-87.17%	41.93%	561.19%	-1.48%
Per Pupil: \$	2.73	0.35	0.49	3.16	3.17

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001309, School Social Workers
 Chief: Jernigan, David
 BCM: Anthony, Jacqueline

Purpose: School social work is a specialized area of practice in the broad field of social work. Many of the economic, educational, and social challenges in the families of school-aged children have increased over the years, thus expanding the scope of services provided by the school social worker. These services include, but are not limited to, supporting student attendance to school; providing uniforms, shoes and clothing; supporting the educational needs of homeless children. Ultimately, school social work practice creates a link between home, school, and community by bringing people together to promote the educational success of students.

Explanation of Changes:

The primary changes in the Social Work budget are based on the move of Social Work funding into the SSF. Funds previously used to hire hourly Social Workers are no longer in this budget (a reduction of \$70,311). The 0.4 SW allocation for Operation School Bell support was added to this budget (it was an allocation item last year for the same amount). This allotment provides for the receiving, unloading, sorting, and distribution of uniforms, school supplies, hygiene kits, shoes, and other needed items across the district. We are requesting the Homeless SW work an additional 20 days during the summer to ensure we have SW coverage as situations (such as abuse and neglect) arise when school based SW are off contract. There is a slight increase (\$1000) for PL costs and a \$4000 increase for travel.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 288,471	\$ 231,763	\$ 184,911	\$ 167,487	\$ 295,963
1XXX - Other Compensation	\$ 94,661	\$ 89,560	\$ 72,149	\$ 120,816	\$ 61,505
2000 - Employee Benefits	\$ 91,219	\$ 70,748	\$ 56,596	\$ 57,341	\$ 79,287
Total Salaries & Benefits	\$ 474,351	\$ 392,071	\$ 313,656	\$ 345,643	\$ 436,755

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 123,648	\$ 144,985	\$ 155,635	\$ 141,132	\$ 142,132
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 14,242	\$ 14,109	\$ 19,911	\$ 23,000	\$ 27,000
6000 - Supplies & Materials	\$ 16,612	\$ 2,455	\$ 5,745	\$ 4,000	\$ 6,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 4,675	\$ 175	\$ 400	\$ 2,000	\$ 1,100
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 159,177	\$ 161,724	\$ 181,691	\$ 170,132	\$ 176,732
Total Program Expenditures	\$ 633,528	\$ 553,795	\$ 495,347	\$ 515,775	\$ 613,487
% YOY Change:	-	-12.59%	-10.55%	4.12%	18.94%
Per Pupil:	\$ 12.66	\$ 10.99	\$ 9.68	\$ 9.92	\$ 12.02

Position	2015	2016	2017	2018	2019
CLERK	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
HOMELESS EDUCATION LIAISON	1.00	0.00	0.00	0.00	0.00
OUTREACH WORKER	1.00	0.00	0.00	0.00	0.00
SOCIAL WORKER	0.00	1.00	1.00	1.00	2.40
SOCIAL WORKER- HOMELESS	0.00	1.00	1.00	1.00	0.00
TRUANCY SOCIAL WORKER	1.00	1.00	0.00	0.00	0.00
Total	5.00	5.00	4.00	4.00	4.40



1001310, Health
 Chief: Jernigan, David
 BCM: Hildreth, Valencia

Purpose: Health Services includes support of 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. The central office social work support includes staffing the truancy center and support of students under the age of 16 who are found in the community during school hours, partnerships with organizations such as Operation School Bell, Purposity, Atlanta Housing Authority, mental health partners and many others that provides services to students across the district, and support of our homeless students and their families.

Explanation of Changes:

The major shift within the Health Services budget is the reduction of contract services. Instead of using these funds to purchase agency nurses, we are increasing direct allocations to schools in order to fully fund more nurses on campuses. Additional expenses include replacing Narcan and Epi-Pens at schools as well as providing Durison sanitizer for all school clinics. To support schools when nurses are out, 2 hourly "floater positions" will sit in the Health Services budget. This is a recommendation from HR as to the best way to provide substitute services support. These hourly RNs will also be able to provide training, supervision, and support to LPNs which will reduce the time school-based RNs are pulled from campuses.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 201,518	\$ 89,468	\$ 75,757	\$ 90,661	\$ 93,358
1XXX - Other Compensation	\$ 649,656	\$ 601,297	\$ 142,677	\$ 62,793	\$ 66,360
2000 - Employee Benefits	\$ 59,247	\$ 37,015	\$ 28,968	\$ 26,368	\$ 31,975
Total Salaries & Benefits	\$ 910,421	\$ 727,780	\$ 247,402	\$ 179,821	\$ 191,693

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 860,900	\$ 1,227,775	\$ 368,097	\$ 442,000	\$ 75,000
4000 - Purchased Property Services	\$ 2,857	\$ 5,431	\$ 3,243	\$ 4,000	\$ 4,000
5000 - Other Purchased Services	\$ 2,697	\$ 3,872	\$ 4,061	\$ 10,000	\$ 12,000
6000 - Supplies & Materials	\$ 3,182	\$ 14,907	\$ 5,404	\$ 11,500	\$ 36,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 554	\$ -	\$ 1,000	\$ 1,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 869,636	\$ 1,252,539	\$ 380,805	\$ 468,500	\$ 128,000

Total Program Expenditures	\$ 1,780,057	\$ 1,980,319	\$ 628,207	\$ 648,321	\$ 319,693
% YOY Change:	-	11.25%	-68.28%	3.20%	-50.69%
Per Pupil: \$	35.58	39.29	12.27	12.47	6.26

Position	2015	2016	2017	2018	2019
CLERK	1.00	0.00	0.00	0.00	0.00
COMPREHENSIVE HEALTH SERVICES MANAGER	0.00	1.00	1.00	1.00	1.00
NURSING SERVICES MANAGER	2.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	1.00	0.00	0.00
Total	3.00	1.00	2.00	1.00	1.00



1001503, Expanded Day/Special Project
 Chief: Jernigan, David
 BCM: Vacant

Purpose: Expanded Day/Special Projects promotes high-quality before and after-school programs sponsored by individual schools. This budget enhances existing after-school programs with academic, recreation and/or enrichment components. Examples of support include, but are not limited to the following:

FERNBANK MUSEUM - City Scientist After-School Program for students in grades 3 - 5

ATLANTA BOTANICAL GARDENS Environmental After-School Program for students in grades 3 – 5

HIGH MUSEUM OF ART- Reading, writing, math and art after-school program for students in grades 3 - 5

Explanation of Changes:

Reductions in supplies and materials

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ 2,586	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 682	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ 3,268	\$ -	\$ -	\$ -	\$ -

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 104,229	\$ 111,229	\$ 73,695	\$ 101,017	\$ 101,017
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ 5,000	\$ 3,410
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 104,229	\$ 111,229	\$ 73,695	\$ 106,017	\$ 104,427
Total Program Expenditures	\$ 107,497	\$ 111,229	\$ 73,695	\$ 106,017	\$ 104,427
% YOY Change:	-	3.47%	-33.74%	43.86%	-1.50%
Per Pupil:	\$ 2.15	\$ 2.21	\$ 1.44	\$ 2.04	\$ 2.05

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001506, Professional Development
 Chief: Jernigan, David
 BCM: Twyman, Cheryl

Purpose: The Office of Professional Learning provides job-embedded support and services to facilitate on-going, relevant, high-quality learning experiences to APS employees to ensure they acquire the knowledge, skills, and dispositions to increase their effectiveness of job performance.

Explanation of Changes:

Eliminated a 1.0 General Clerk

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 371,294	\$ 753,135	\$ 725,821	\$ 303,697	\$ 306,998
1XXX - Other Compensation	\$ 1,994	\$ 11,973	\$ 61,709	\$ 87,317	\$ 87,317
2000 - Employee Benefits	\$ 96,591	\$ 226,838	\$ 233,619	\$ 98,104	\$ 104,121
Total Salaries & Benefits	\$ 469,879	\$ 991,946	\$ 1,021,149	\$ 489,118	\$ 498,436

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 41,531	\$ 163,355	\$ 228,924	\$ 275,000	\$ 275,000
4000 - Purchased Property Services	\$ 33,358	\$ 22,138	\$ 25,976	\$ 30,000	\$ 30,000
5000 - Other Purchased Services	\$ 25,836	\$ 33,975	\$ 15,457	\$ 20,667	\$ 20,667
6000 - Supplies & Materials	\$ 46,443	\$ 38,624	\$ 36,375	\$ 60,000	\$ 44,175
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 7,625	\$ 10,380	\$ 1,820	\$ 15,000	\$ 15,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 154,793	\$ 268,472	\$ 308,552	\$ 400,667	\$ 384,842
Total Program Expenditures	\$ 624,672	\$ 1,260,418	\$ 1,329,701	\$ 889,785	\$ 883,278
% YOY Change:	-	101.77%	5.50%	-33.08%	-0.73%
Per Pupil: \$	12.49	25.01	25.97	17.11	17.31

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	2.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
BUILDING ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	1.00
GENERAL CLERK	1.00	1.00	1.00	1.00	0.00
INSTRUCTIONAL MENTOR	5.00	5.00	5.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	1.50	1.50	0.50	0.50	0.50
TEACHER EFFECTIVENESS PROGRAM ADMINISTRAT	1.00	1.00	1.00	0.00	0.00
Total	13.50	11.50	10.50	4.50	3.50



1001509, Psychologists
 Chief: Jernigan, David
 BCM: Whatley, Jillian

Purpose: This budget provides funding for the Psychological Services program. The budget includes School Psychologists, Coordinator of Psychological Services, Equipment, Supplies and overall Program Expenditures.

Explanation of Changes:

4.5 Psychologists to charter, partner and residential location codes; Two (2.0) General Education Board Certified Behavior Analysts were moved to Student Programs and Services (1598).

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 2,011,905	\$ 1,826,744	\$ 805,529	\$ 307,842	\$ 132,674
1XXX - Other Compensation	\$ 9,457	\$ 8,532	\$ 11,411	\$ 14,588	\$ 14,588
2000 - Employee Benefits	\$ 527,950	\$ 493,841	\$ 213,128	\$ 93,218	\$ 44,539
Total Salaries & Benefits	\$ 2,549,312	\$ 2,329,117	\$ 1,030,068	\$ 415,648	\$ 191,801

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 3,150	\$ 21,530	\$ 31,825	\$ 46,950	\$ 46,950
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 20,894	\$ 14,027	\$ 14,423	\$ 24,300	\$ 24,300
6000 - Supplies & Materials	\$ 20,963	\$ 124,659	\$ 157,738	\$ 64,999	\$ 48,952
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 145	\$ 134	\$ -	\$ 300	\$ 300
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 45,152	\$ 160,350	\$ 203,986	\$ 136,549	\$ 120,502
Total Program Expenditures	\$ 2,594,464	\$ 2,489,467	\$ 1,234,054	\$ 552,197	\$ 312,303
% YOY Change:	-	-4.05%	-50.43%	-55.25%	-43.44%
Per Pupil:	\$ 51.86	\$ 49.40	\$ 24.10	\$ 10.62	\$ 6.12

Position	2015	2016	2017	2018	2019
BEHAVIOR SPECIALIST	0.00	0.00	1.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	2.00	2.00	0.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
PSYCHOLOGIST	21.00	21.00	1.00	1.00	0.50
RECORD CLERK	2.00	2.00	0.00	0.00	0.00
Total	24.00	24.00	5.00	4.00	1.50



1001510, Counseling
 Chief: Jernigan, David
 BCM: Grovner, Maria

Purpose: School counselors are charged with implementing programs which assist students with improving academic achievement and career and social-personal development. The school counseling program supports and provides professional learning to school-based counselors in implementing best practices in the field including: ASCA training and support, NPFH and other climate/culture support activities; college and career planning, college fairs, CKEYS implementation, transcript analysis, career lessons, and other initiatives. This office also serves as the district coordinator to update curriculum and user accounts for GCIS, GAFutures and STARS. STARS includes data for: HOPE, Zell Miller, FAFSA, and MOWR.

Explanation of Changes:

The major reduction from FY18 to FY19 is due to the specific costs associated with HB91 transcript analysis support
 In addition funds are budgeted for stipends set aside for Middle and High Schools to receive support in the summer to complete end of year requirements such as HOPE verification, career lesson inventories, update GCIS, grade verification, etc.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 100,091	\$ 102,916	\$ 103,945	\$ 103,922	\$ 87,583
1XXX - Other Compensation	\$ 11,866	\$ 28,905	\$ 57,218	\$ 60,360	\$ 30,360
2000 - Employee Benefits	\$ 14,364	\$ 23,458	\$ 29,027	\$ 29,035	\$ 29,506
Total Salaries & Benefits	\$ 126,321	\$ 155,279	\$ 190,190	\$ 193,317	\$ 147,449

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 3,000	\$ 2,000	\$ 3,000	\$ 3,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 6,401	\$ 12,843	\$ 15,070	\$ 23,450	\$ 18,450
6000 - Supplies & Materials	\$ 13,398	\$ 20,594	\$ 7,237	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 2,465	\$ 3,795	\$ 150	\$ 5,150
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 19,799	\$ 38,902	\$ 28,102	\$ 31,600	\$ 31,600
Total Program Expenditures	\$ 146,120	\$ 194,181	\$ 218,292	\$ 224,917	\$ 179,049
% YOY Change:	-	32.89%	12.42%	3.03%	-20.39%
Per Pupil: \$	2.92	3.85	4.26	4.33	3.51

Position	2015	2016	2017	2018	2019
COORDINATOR	2.00	1.00	1.00	1.00	1.00
Total	2.00	1.00	1.00	1.00	1.00



1001512, Office of Student Services
 Chief: Jernigan, David
 BCM: Workman, Tammy

Purpose: The Office of Student Services (OSS) provides comprehensive, collaborative, and 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. Additionally, these programs are fundamental to providing wrap-around services. OSS develops and coordinates early intervention strategies to ensure that curriculum, instruction, and behavioral practices best meet the educational needs of all students.

Explanation of Changes:

Director of Afterschool Summer programs moved from School and Academics Office (1615); FY18 mid-year reclass of Clerk to Admin I

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 326,675	\$ 234,675	\$ 297,037	\$ 280,099	\$ 398,388
1XXX - Other Compensation	\$ 5,192	\$ 7,370	\$ 8,391	\$ 5,400	\$ 5,400
2000 - Employee Benefits	\$ 71,999	\$ 61,395	\$ 83,390	\$ 88,025	\$ 138,030
Total Salaries & Benefits	\$ 403,866	\$ 303,440	\$ 388,818	\$ 373,524	\$ 541,818

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 300	\$ 300
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 2,644	\$ 500	\$ 500
6000 - Supplies & Materials	\$ 5,920	\$ 7,884	\$ 4,434	\$ 8,950	\$ 8,950
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 299	\$ 283	\$ 731	\$ 500	\$ 500
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 6,219	\$ 8,167	\$ 7,809	\$ 10,250	\$ 10,250
Total Program Expenditures	\$ 410,085	\$ 311,607	\$ 396,627	\$ 383,774	\$ 552,068
% YOY Change:	-	-24.01%	27.28%	-3.24%	43.85%
Per Pupil:	\$ 8.20	\$ 6.18	\$ 7.75	\$ 7.38	\$ 10.82

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	1.00
GENERAL CLERK	2.00	1.00	1.00	1.00	0.00
LIAISON	1.00	1.00	1.00	1.00	1.00
Total	5.00	3.00	4.00	4.00	5.00



1001514, Turnaround Balanced Assessment
 Chief: Jernigan, David
 BCM: Day, Kelly

Provides the platform, Phoenix, that facilitates the district's balanced assessment system that consists of an item bank of rigorously vetted assessment question that are used to create district-wide benchmarks. It also serves as the platform to disseminate benchmarks, as well as facilitate online test taking to allow for robust data analysis via reports generated via Phoenix. Additional assessment items are available to create school-based formative assessments. Additionally, Phoenix houses the curricular documents (units of study, pacing guides, and scope and sequences) developed by Teaching and Learning for easy access to all instructional staff.

Explanation of Changes:

Budget reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -				

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 289,075	\$ 500,000	\$ 492,500
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ 30,139	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 319,214	\$ 500,000	\$ 492,500
Total Program Expenditures	\$ -	\$ -	\$ 319,214	\$ 500,000	\$ 492,500
% YOY Change:	-	-	-	56.63%	-1.50%
Per Pupil:	\$ -	\$ -	\$ 6.24	\$ 9.62	\$ 9.65

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001598, Student Programs and Services
 Chief: Jernigan, David
 BCM: Spiller, Nicole

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: behavior support, hospital homebound (HHB), EIP/REP, the Student Support Team (SST), and HB91 processing. In addition, administrative support for the counseling, nursing, and social work programs are included in program 1598.

Explanation of Changes:

Some budget adjustments within the program are cost neutral moves within the division. These include the movement of 2 Board Certified Behavior Analyst positions from program 1509; the movement of 504 para support from program to Office of Student Services (1512); and the transition of the STAR universal screener from to Testing and Assessment (1513).

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 225,282	\$ 895,026	\$ 439,739	\$ 437,751	\$ 550,304
1XXX - Other Compensation	\$ 374,893	\$ 198,930	\$ 157,821	\$ 65,528	\$ 166,820
2000 - Employee Benefits	\$ 103,492	\$ 270,033	\$ 153,566	\$ 141,599	\$ 209,280
Total Salaries & Benefits	\$ 703,667	\$ 1,363,989	\$ 751,126	\$ 644,877	\$ 926,404

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 624,605	\$ -	\$ 18,535	\$ 3,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 7,435	\$ 12,310	\$ 598,394	\$ 607,000	\$ 5,000
6000 - Supplies & Materials	\$ 10,456	\$ 32,653	\$ 13,802	\$ 23,715	\$ 16,750
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 2,838	\$ 972	\$ 4,375	\$ 2,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 17,891	\$ 672,406	\$ 613,168	\$ 653,625	\$ 26,750
Total Program Expenditures	\$ 721,558	\$ 2,036,395	\$ 1,364,294	\$ 1,298,502	\$ 953,154
% YOY Change:	-	182.22%	-33.00%	-4.82%	-26.60%
Per Pupil:	\$ 14.42	\$ 40.41	\$ 26.65	\$ 24.97	\$ 18.67

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	3.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.00	0.00	0.00
BEHAVIOR SPECIALIST	0.00	4.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	2.00	0.00	0.00	2.00
COMPREHENSIVE STUDENT SUPPORT					
COORDINATOR	0.00	0.00	0.00	1.00	0.50
COORDINATOR	0.00	2.00	1.00	1.00	1.00
DATA SUPPORT SPECIALIST	0.00	1.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EIP REP SPECIALIST	0.00	0.00	1.00	1.00	0.00
GENERAL CLERK	0.00	1.00	0.00	1.00	0.00
HOSPITAL HOMEBOUND LIAISON	0.00	0.00	0.00	1.00	1.00
INTERVENTION SPECIALIST	50.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	2.00	2.00	2.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	2.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	0.00	1.00	0.00	0.00	0.00
SST INTERVENTION SPECIALIST	0.00	0.50	0.00	0.00	0.00
Total	51.00	17.50	5.00	8.00	8.50



1001603, Social And Emotional Learning (SEL)
 Chief: Jernigan, David
 BCM: Prejean-Harris, Rose

Purpose: Funds support the ongoing implementation of Social Emotional Learning (SEL) in all schools and district departments. In addition to staffing, allocations include funding for professional learning, student materials, teacher supplies, and professional services.

Explanation of Changes:

Redirecting CASEL services to supports for students and teachers

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 415,244	\$ 417,225	\$ 413,695
1XXX - Other Compensation	\$ -	\$ -	\$ 8,031	\$ 15,631	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ 89,354	\$ 122,503	\$ 141,601
Total Salaries & Benefits	\$ -	\$ -	\$ 512,629	\$ 555,360	\$ 555,295

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 145,263	\$ 358,809	\$ 100,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 10,922	\$ 95,691	\$ 97,000
6000 - Supplies & Materials	\$ -	\$ -	\$ 8,920	\$ 14,600	\$ 249,345
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 2,900	\$ 10,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 165,105	\$ 472,000	\$ 456,345
Total Program Expenditures	\$ -	\$ -	\$ 677,734	\$ 1,027,360	\$ 1,011,640
% YOY Change:	-	-	-	51.59%	-1.53%
Per Pupil:	\$ -	\$ -	\$ 13.24	\$ 19.76	\$ 19.82

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	0.00	0.00	0.00	0.00	1.00
DIRECTOR-SEL	0.00	0.00	0.00	1.00	0.00
SEL COORDINATOR	0.00	0.00	0.00	3.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	4.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	0.00	0.00	1.00	0.00	3.00
Total	0.00	0.00	5.00	4.00	5.00



1001612, Advanced Academic Program Supports
 Chief: Jernigan, David
 BCM: Maze, Michael

Purpose: Coordinates and supports the implementation of Advanced Placement (AP), including professional learning and examination fees. In addition, it defrays the costs for the International Baccalaureate (IB) diploma and career-related examinations, which are not included in the signature program budget. Lastly, the program supports the First Robotics competitive events.

Explanation of Changes:

Due to an increase in the number of students taking AP and IB exams 2 coordinator positions have been added from Office of High Schools (1678)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ 176,232
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 58,954
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 235,186

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 8,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 25,000
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ 13,750
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 298,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ -	\$ -	\$ 344,750
Total Program Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 579,936
% YOY Change:	-	-	-	-	-
Per Pupil: \$	-	\$ -	\$ -	\$ -	\$ 11.36

Position	2015	2016	2017	2018	2019
COORDINATOR	0.00	0.00	0.00	0.00	2.00
Total	0.00	0.00	0.00	0.00	2.00



1001615, Schools and Academics Office
 Chief: Jernigan, David
 BCM: Vacant

Purpose: To ensure significant student achievement gains at the school level as measured by school improvement data. Implementation of its K-12 instructional program, ensuring cohesion and rigor across all subject areas in support of the District's five-year plan.

Explanation of Changes:

Moved 7 positions (Program Directors and Admins) to other programs: 1674, 1675, 1676, 1677. Director of Curriculum and Instruction and Admin moved to new program Curriculum & Instruction (1232). Professional Services increased for professional development and leadership meetings.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 378,981	\$ 485,456	\$ 664,646	\$ 52,959
1XXX - Other Compensation	\$ -	\$ 9,888	\$ 21,758	\$ 8,015	\$ 8,015
2000 - Employee Benefits	\$ -	\$ 87,302	\$ 114,599	\$ 195,073	\$ 21,732
Total Salaries & Benefits	\$ -	\$ 476,171	\$ 621,813	\$ 867,733	\$ 82,706

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 19,938	\$ 15,487	\$ 50,000	\$ 160,113
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 33,858	\$ 65,358	\$ 58,500	\$ 64,500
6000 - Supplies & Materials	\$ -	\$ 68,529	\$ 61,958	\$ 82,000	\$ 25,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 122,325	\$ 142,803	\$ 192,500	\$ 251,613
Total Program Expenditures	\$ -	\$ 598,496	\$ 764,616	\$ 1,060,233	\$ 334,319
% YOY Change:	-		27.76%	38.66%	-68.47%
Per Pupil:	\$ -	\$ 11.88	\$ 14.94	\$ 20.39	\$ 6.55

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.50	1.50	0.00	0.00
ADMINISTRATIVE ASSISTANT I - CSO	0.00	0.00	0.00	0.50	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	2.00	1.00
CHIEF SCHOOLS OFFICER	0.00	1.00	1.00	0.00	0.00
DIRECTOR	0.00	1.00	2.00	0.00	0.00
DIRECTOR - C&I	0.00	0.00	0.00	1.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	1.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	4.00	0.00
Total	0.00	3.50	5.50	9.50	1.00



1001616, CRCT Remediation
 Chief: Jernigan, David
 BCM: Nunn, Andrea

During the 18-19 academic term, the CRCT Remediation program (Target 2021) will continue to provide 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 and equip them with post-secondary options for college and career.

Explanation of Changes:

Funding for Target 2021 is changed due to a decrease in the projected number of students to be served by the program in FY19.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 87,057	\$ 106,119	\$ 117,498	\$ 125,039
1XXX - Other Compensation	\$ -	\$ 27,448	\$ 161,618	\$ 137,870	\$ 137,870
2000 - Employee Benefits	\$ -	\$ 26,436	\$ 53,409	\$ 41,823	\$ 49,507
Total Salaries & Benefits	\$ -	\$ 140,941	\$ 321,146	\$ 297,190	\$ 312,415

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 2,439,725	\$ 3,041,337	\$ 3,123,612	\$ 2,600,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 28,149	\$ 17,857	\$ 55,000	\$ 60,000
6000 - Supplies & Materials	\$ -	\$ 8,007	\$ 15,347	\$ 22,500	\$ 23,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 3,031	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 2,478,912	\$ 3,074,541	\$ 3,201,112	\$ 2,683,000
Total Program Expenditures	\$ -	\$ 2,619,853	\$ 3,395,687	\$ 3,498,302	\$ 2,995,415
% YOY Change:	-		29.61%	3.02%	-14.38%
Per Pupil: \$	-	\$ 51.98	\$ 66.33	\$ 67.28	\$ 58.69

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
REMEDIATION AND SUPPORT COORDINATOR	0.00	1.00	1.00	1.00	1.00
Total	0.00	1.00	2.00	2.00	2.00



1001617, School Turnaround Implementation Support
 Chief: Jernigan, David
 BCM: Day, Kelly

This program enables the strategic implementation of the school turnaround strategy and additional support for school-based turnaround positions and schools.

Explanation of Changes:

(1) Associate Superintendent & (1) Admin moved to Associate Superintendent K-8 (4) (1677); Abolished the Executive Director position; Two positions moved: Director of School Support from Schools and Academics Office (1615) and Coordinator of Extended Learning (1618).

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 66,645	\$ 946,761	\$ 310,723	\$ 189,891
1XXX - Other Compensation	\$ -	\$ -	\$ 28,973	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 16,167	\$ 254,224	\$ 84,328	\$ 62,008
Total Salaries & Benefits	\$ -	\$ 82,812	\$ 1,229,958	\$ 395,051	\$ 251,900

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 577,815	\$ 50,858	\$ 65,000	\$ 65,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 11,821	\$ 4,201	\$ 10,000	\$ 10,000
6000 - Supplies & Materials	\$ -	\$ 13,459	\$ 66,009	\$ 95,000	\$ 95,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 603,095	\$ 121,068	\$ 170,000	\$ 170,000
Total Program Expenditures	\$ -	\$ 685,907	\$ 1,351,026	\$ 565,051	\$ 421,900
% YOY Change:	-	-	96.97%	-58.18%	-25.33%
Per Pupil: \$	\$ -	\$ 13.61	\$ 26.39	\$ 10.87	\$ 8.27

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	0.00	2.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	0.00	2.00	2.00	1.00	0.00
COORDINATOR - EXTENDED LRNG	0.00	0.00	0.00	0.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	1.60	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	0.00	1.00	1.00	1.00	0.00
Total	0.00	3.00	6.60	3.00	2.00



1001621, Turnaround Instructional Coach
 Chief: Jernigan, David
 BCM: Day, Kelly

Work directly with teachers to build capacity in content and instructional practices through facilitation of planning and PLC's. Also, provide support in implementing standards-based lessons.

Explanation of Changes:

Eliminated stipends

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ 10,500	\$ 55,009	\$ 47,509
2000 - Employee Benefits	\$ -	\$ -	\$ 2,618	\$ 784	\$ 689
Total Salaries & Benefits	\$ -	\$ -	\$ 13,118	\$ 55,793	\$ 48,198

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 5,105	\$ 63,881	\$ 60,000	\$ 60,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 5,105	\$ 63,881	\$ 65,000	\$ 65,000
Total Program Expenditures	\$ -	\$ 5,105	\$ 76,999	\$ 120,793	\$ 113,198
% YOY Change:	-		1408.31%	56.88%	-6.29%
Per Pupil:	\$ -	\$ 0.10	\$ 1.50	\$ 2.32	\$ 2.22

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001622, Turnaround Non-Academic
 Chief: Jernigan, David
 BCM: Day, Kelly

Purpose: Provides contracted services for Communities in Schools (CIS) to the 14 targeted-tier turnaround schools. CIS provides multi-tier integrated wraparound support for students and families.

Explanation of Changes:

One (1.0) TURNAROUND LIAISON moved from Turnaround SEL (1624); Added \$ 750,000 for full-time CIS model; Professional Services (3000) includes the cost for communities in (14) schools

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ 55,766
1XXX - Other Compensation	\$ -	\$ -	\$ 420	\$ 360	\$ 360
2000 - Employee Benefits	\$ -	\$ -	\$ 157	\$ 5	\$ 22,249
Total Salaries & Benefits	\$ -	\$ -	\$ 577	\$ 365	\$ 78,375

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 650,000	\$ 564,000	\$ 1,314,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ 998	\$ 21,350	\$ 21,350
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 650,998	\$ 585,350	\$ 1,335,350
Total Program Expenditures	\$ -	\$ -	\$ 651,575	\$ 585,716	\$ 1,413,725
% YOY Change:	-	-	-	-10.11%	141.37%
Per Pupil: \$	\$ -	\$ -	\$ 12.73	\$ 11.26	\$ 27.70

Position	2015	2016	2017	2018	2019
TURNAROUND LIAISON	0.00	0.00	0.00	0.00	1.00
Total	0.00	0.00	0.00	0.00	1.00



1001623, Turnaround Reading and Math Coach
 Chief: Jernigan, David
 BCM: Day, Kelly

Provides professional learning and curricular resources to turnaround reading and math specialists that facilitate targeted small group instruction to students performing in the bottom 5%. I'll follow-up with the breakdown to push-out the funds from 1276, Turnaround Partnerships, once I hear from Raynise regarding Rensselaerville.

Explanation of Changes:

Reduced job embedded Professional Learning

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 1,957,773	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ 6,682	\$ 42,090	\$ 35,000
2000 - Employee Benefits	\$ -	\$ -	\$ 550,828	\$ 600	\$ 508
Total Salaries & Benefits	\$ -	\$ -	\$ 2,515,283	\$ 42,690	\$ 35,508

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 34,271	\$ 80,000	\$ 80,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ 28,635	\$ 182,109	\$ 270,000	\$ 270,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 28,635	\$ 216,380	\$ 350,000	\$ 350,000
Total Program Expenditures	\$ -	\$ 28,635	\$ 2,731,663	\$ 392,690	\$ 385,508
% YOY Change:	-	-	9439.59%	-85.62%	-1.83%
Per Pupil:	\$ -	\$ 0.57	\$ 53.36	\$ 7.55	\$ 7.55

Position	2015	2016	2017	2018	2019
SPECIALIST	0.00	0.00	30.00	0.00	0.00
Total	0.00	0.00	30.00	0.00	0.00



1001629, Exceptional Children - Admin (MOE)
 Chief: Jernigan, David
 BCM: Lovett, Katika

Purpose: This budget funds the Executive Director and Assistant Director for the Department of Special Education. In addition, Special Education Coordinators who provide direct support to schools for educational programming, compliance and professional development as included. Finally, Occupational and Physical Therapy services for students with disabilities. In addition, program 1629 includes Autism Specialists provide training and support to teachers, including evidenced based behavior practices and verbal de-escalation strategies.

Explanation of Changes:

One position moved to North Metro location code; Site Liaison-GNETS; Two positions moved to a federal grant, Administrative Assistant I, and Coordinator

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,279,631	\$ 1,362,608	\$ 1,411,896	\$ 1,420,662	\$ 1,518,149
1XXX - Other Compensation	\$ 113,235	\$ 3,493	\$ 2,125	\$ 6,516	\$ 6,516
2000 - Employee Benefits	\$ 345,121	\$ 376,058	\$ 410,123	\$ 425,097	\$ 515,492
Total Salaries & Benefits	\$ 1,737,987	\$ 1,742,159	\$ 1,824,144	\$ 1,852,275	\$ 2,040,157

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 1,729,416	\$ 1,859,392	\$ 1,988,815	\$ 2,356,110	\$ 2,356,110
4000 - Purchased Property Services	\$ 9,548	\$ 7,311	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 116,975	\$ 94,719	\$ 85,791	\$ 50,197	\$ 50,197
6000 - Supplies & Materials	\$ 31,215	\$ 17,669	\$ 22,469	\$ 20,039	\$ 18,753
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 4,949	\$ 18,409	\$ 6,145	\$ 7,844	\$ 7,844
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 1,892,103	\$ 1,997,500	\$ 2,103,220	\$ 2,434,190	\$ 2,432,904
Total Program Expenditures	\$ 3,630,090	\$ 3,739,659	\$ 3,927,364	\$ 4,286,466	\$ 4,473,062
% YOY Change:	-	3.02%	5.02%	9.14%	4.35%
Per Pupil: \$	72.56	74.20	76.71	82.43	87.64

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	0.00	0.00	0.00	1.00	1.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	8.00	8.00	7.00	6.00	5.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	1.00	1.00	0.00
SITE LIAISON - GNETS	0.00	0.00	0.00	1.00	0.00
THERAPIST	7.00	7.00	6.00	6.00	6.00
THERAPIST - OT/PT	0.00	0.00	1.00	1.00	1.00
Total	20.00	20.00	19.00	21.00	18.00



1001630, Turnaround Targeted PD
 Chief: Jernigan, David
 BCM: Day, Kelly

Build content knowledge teachers in turnaround schools through "just in time" training using the upcoming district Units of Study.

Explanation of Changes:

No Change

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ 47,937	\$ 31,787	\$ 130,417	\$ 130,417
2000 - Employee Benefits	\$ -	\$ 24,796	\$ 9,359	\$ 1,859	\$ 1,891
Total Salaries & Benefits	\$ -	\$ 72,733	\$ 41,146	\$ 132,276	\$ 132,308

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ 13,323	\$ 75,000	\$ 75,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 13,323	\$ 75,000	\$ 75,000
Total Program Expenditures	\$ -	\$ 72,733	\$ 54,469	\$ 207,276	\$ 207,308
% YOY Change:	-		-25.11%	280.54%	0.02%
Per Pupil:	\$ -	\$ 1.44	\$ 1.06	\$ 3.99	\$ 4.06

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001631, Turnaround Leader
 Chief: Jernigan, David
 BCM: Day, Kelly

Supports recruitment, incentives and retention of high-quality principals to lead turnaround schools.

Explanation of Changes:

No Change

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 5,200	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ 15,000	\$ 85,000	\$ 46,578	\$ 46,578
2000 - Employee Benefits	\$ -	\$ 1,099	\$ 11,044	\$ 664	\$ 675
Total Salaries & Benefits	\$ -	\$ 21,299	\$ 96,044	\$ 47,241	\$ 47,253

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 44,550	\$ 43,200	\$ 45,725	\$ 45,725
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 9,186	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 53,736	\$ 43,200	\$ 45,725	\$ 45,725
Total Program Expenditures	\$ -	\$ 75,035	\$ 139,244	\$ 92,966	\$ 92,978
% YOY Change:	-		85.57%	-33.23%	0.01%
Per Pupil:	\$ -	\$ 1.49	\$ 2.72	\$ 1.79	\$ 1.82

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001632, Turnaround Teacher
 Chief: Jernigan, David
 BCM: Day, Kelly

Supports recruitment, incentives and retention of high-quality teachers to staff turnaround schools.

Explanation of Changes:

No change

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
1XXX - Other Compensation	\$ -	\$ -	\$ 845,970	\$ 310,347	\$ 310,347
2000 - Employee Benefits	\$ -	\$ -	\$ 101,279	\$ 4,827	\$ 4,827
Total Salaries & Benefits	\$ -	\$ -	\$ 947,249	\$ 315,175	\$ 315,174

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 21,600	\$ 52,000	\$ 52,000	\$ 52,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ 6,997	\$ -	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 28,597	\$ 52,000	\$ 60,500	\$ 60,500
Total Program Expenditures	\$ -	\$ 28,597	\$ 999,249	\$ 375,675	\$ 375,674
% YOY Change:	-		3394.24%	-62.40%	0.00%
Per Pupil:	\$ -	\$ 0.57	\$ 19.52	\$ 7.22	\$ 7.36

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1001634, Leadership Development
 Chief: Jernigan, David
 BCM: Vacant

Purpose: Focused on building capacity of school based leadership teams while also building a pipeline of future teachers leaders, principals, and assistant principals

Explanation of Changes:

One (1) new Director - Professional Development position for FY19.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ -	\$ -	\$ 111,711
1XXX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ 68,000
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ 35,739
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 215,450

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ 63,700	\$ 801,000	\$ 563,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 22,550
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 63,700	\$ 801,000	\$ 585,550
Total Program Expenditures	\$ -	\$ -	\$ 63,700	\$ 801,000	\$ 801,000
% YOY Change:		-		1157.46%	0.00%
Per Pupil: \$		\$ -	\$ 1.24	\$ 15.40	\$ 15.69

Position	2015	2016	2017	2018	2019
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	0.00	1.00
Total	0.00	0.00	0.00	0.00	1.00



1001642, Records Center
 Chief: Jernigan, David
 BCM: Edwards, Cory

To provide record management leadership for all APS schools and accessible record fulfillment services for graduated and former students.

Explanation of Changes:

An additional \$40,000 is needed to accommodate the rising costs of maintaining previous students records offsite with vendor Iron Mountain.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 159,017	\$ 84,711	\$ 177,864	\$ 175,723	\$ 178,540
1XXX - Other Compensation	\$ 51,228	\$ 5,287	\$ 1,089	\$ 938	\$ 938
2000 - Employee Benefits	\$ 42,595	\$ 27,275	\$ 55,210	\$ 70,655	\$ 80,789
Total Salaries & Benefits	\$ 252,840	\$ 117,273	\$ 234,163	\$ 247,316	\$ 260,267

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 1,908	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 15,399	\$ 7,359	\$ 10,414	\$ 6,076	\$ 6,076
5000 - Other Purchased Services	\$ 71,362	\$ 74,754	\$ 71,085	\$ 43,629	\$ 83,629
6000 - Supplies & Materials	\$ 6,994	\$ 4,978	\$ 7,063	\$ 6,000	\$ 6,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 93,755	\$ 88,999	\$ 88,562	\$ 55,705	\$ 95,705
Total Program Expenditures	\$ 346,595	\$ 206,272	\$ 322,725	\$ 303,021	\$ 355,972
% YOY Change:	-	-40.49%	56.46%	-6.11%	17.47%
Per Pupil:	\$ 6.93	\$ 4.09	\$ 6.30	\$ 5.83	\$ 6.97

Position	2015	2016	2017	2018	2019
CENTRAL REGISTRAR	0.00	0.00	1.00	1.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00
RECORDS CLERK	2.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	4.00	4.00	4.00



1001674, Associate Superintendent K-8 (1)
 Chief: Jernigan, David
 BCM: Brown, Yolanda

Purpose: Serves elementary and middle schools in the Carver, Grady, and Washington Clusters

Explanation of Changes:

Move \$83,946 to Office of High Schools for Marta Cards. Moved a Director position from Chief School Office (1615)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 159,479	\$ 182,209	\$ 221,347	\$ 185,368	\$ 298,339
1XXX - Other Compensation	\$ 112,501	\$ 100,100	\$ 93,024	\$ 57,788	\$ 57,788
2000 - Employee Benefits	\$ 43,481	\$ 49,557	\$ 58,876	\$ 53,070	\$ 96,870
Total Salaries & Benefits	\$ 315,461	\$ 331,866	\$ 373,247	\$ 296,226	\$ 452,997

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 233,405	\$ 90,000	\$ -
6000 - Supplies & Materials	\$ 2,553	\$ 12,808	\$ 3,899	\$ 4,500	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 2,553	\$ 12,808	\$ 237,304	\$ 95,000	\$ 5,000
Total Program Expenditures	\$ 318,014	\$ 344,674	\$ 610,551	\$ 391,226	\$ 457,997
% YOY Change:	-	8.38%	77.14%	-35.92%	17.07%
Per Pupil:	\$ 6.36	\$ 6.84	\$ 11.93	\$ 7.52	\$ 8.97

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.80	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
Total	2.00	2.00	2.80	2.00	3.00



1001675, Associate Superintendent K-8 (2)
 Chief: Jernigan, David
 BCM: Battle, Danielle

Purpose: This Associate Superintendent oversees the principals and schools in the Mays and South Atlanta

Explanation of Changes:

Moved Director position from Chief School Office (1615)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 196,667	\$ 199,682	\$ 245,263	\$ 201,615	\$ 299,904
1XXX - Other Compensation	\$ 67,827	\$ 85,425	\$ 95,823	\$ 57,788	\$ 57,788
2000 - Employee Benefits	\$ 47,071	\$ 51,436	\$ 64,493	\$ 56,035	\$ 97,220
Total Salaries & Benefits	\$ 311,565	\$ 336,543	\$ 405,579	\$ 315,437	\$ 454,912

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ 5,122	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 3,052	\$ -	\$ -
6000 - Supplies & Materials	\$ 2,951	\$ 3,539	\$ 3,361	\$ 4,500	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 500	\$ 500
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 8,073	\$ 3,539	\$ 6,413	\$ 5,000	\$ 5,000
Total Program Expenditures	\$ 319,638	\$ 340,082	\$ 411,992	\$ 320,437	\$ 459,912
% YOY Change:	-	6.40%	21.14%	-22.22%	43.53%
Per Pupil:	\$ 6.39	\$ 6.75	\$ 8.05	\$ 6.16	\$ 9.01

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.80	0.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
Total	2.00	2.00	2.80	2.00	3.00



1001676, Associate Superintendent K-8 (3)
 Chief: Jernigan, David
 BCM: Massey, Emily

Purpose: This Associate Superintendent oversees the principals and schools in the Douglass and Jackson Clusters

Explanation of Changes:

Moved Director position from School and Academics Office (1615)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 175,107	\$ 151,214	\$ 202,931	\$ 189,429	\$ 303,153
1XXX - Other Compensation	\$ 64,755	\$ 58,126	\$ 87,041	\$ 57,788	\$ 57,788
2000 - Employee Benefits	\$ 45,311	\$ 31,066	\$ 44,352	\$ 53,812	\$ 97,946
Total Salaries & Benefits	\$ 285,173	\$ 240,406	\$ 334,324	\$ 301,029	\$ 458,887

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 1,430	\$ 5,100	\$ 5,100
6000 - Supplies & Materials	\$ 3,432	\$ 4,824	\$ 1,203	\$ 4,000	\$ 4,000
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 337	\$ 800	\$ 800
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 3,432	\$ 4,824	\$ 2,970	\$ 9,900	\$ 9,900
Total Program Expenditures	\$ 288,605	\$ 245,230	\$ 337,294	\$ 310,929	\$ 468,787
% YOY Change:	-	-15.03%	37.54%	-7.82%	50.77%
Per Pupil:	\$ 5.77	\$ 4.87	\$ 6.59	\$ 5.98	\$ 9.18

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	1.00	1.00	1.00	1.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.80	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
Total	2.00	2.00	2.80	2.00	3.00



1001677, Associate Superintendent K-8 (4)
 Chief: Jernigan, David
 BCM: Usher, Tommy

Purpose: This Associate Superintendent oversees the principals and schools in the North Atlanta and Therrell Clusters.

Explanation of Changes:

Three (3.0) positions added: Associate Superintendent, Admin II and Director of Administration from Advanced School Turnaround (1617) and School and Academics Office (1615)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 221,187	\$ 38,885	\$ -	\$ -	\$ 297,441
1XX - Other Compensation	\$ 71,553	\$ 3,876	\$ -	\$ -	\$ 7,788
2000 - Employee Benefits	\$ 50,444	\$ 3,073	\$ -	\$ -	\$ 95,944
Total Salaries & Benefits	\$ 343,184	\$ 45,834	\$ -	\$ -	\$ 401,173

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ 3,817	\$ -	\$ -	\$ -	\$ 4,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 3,817	\$ -	\$ -	\$ -	\$ 4,500
Total Program Expenditures	\$ 347,001	\$ 45,834	\$ -	\$ -	\$ 405,673
% YOY Change:	-	-86.79%	-100.00%		
Per Pupil:	\$ 6.94	\$ 0.91	\$ -	\$ -	\$ 7.95

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
Total	2.00	0.00	0.00	0.00	3.00



1001678, Office of High Schools
 Chief: Jernigan, David
 BCM: Sims, Dan A

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:

Name changed from Office of High Schools in FY19. 2 FTEs (COORDINATOR - COLLEGE & CAREER) moved to CTAE (2405).

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 351,708	\$ 420,349	\$ 583,003	\$ 442,552	\$ 305,277
1XXX - Other Compensation	\$ 8,139	\$ 11,817	\$ 11,197	\$ 22,667	\$ 22,667
2000 - Employee Benefits	\$ 69,134	\$ 89,398	\$ 132,940	\$ 127,127	\$ 97,912
Total Salaries & Benefits	\$ 428,981	\$ 521,564	\$ 727,140	\$ 592,345	\$ 425,856

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 85,177	\$ 67,644	\$ 93,741	\$ 135,000	\$ 135,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 35,311	\$ 166,768	\$ 186,723	\$ 95,000	\$ 148,946
6000 - Supplies & Materials	\$ 48,739	\$ 215,256	\$ 225,855	\$ 120,000	\$ 114,175
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 23,004	\$ 95,847	\$ 285,149	\$ 387,000	\$ 92,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 192,231	\$ 545,515	\$ 791,468	\$ 737,000	\$ 490,121
Total Program Expenditures	\$ 621,212	\$ 1,067,079	\$ 1,518,608	\$ 1,329,345	\$ 915,977
% YOY Change:	-	71.77%	42.31%	-12.46%	-31.10%
Per Pupil:	\$ 12.42	\$ 21.17	\$ 29.66	\$ 25.56	\$ 17.95

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	0.00	1.00	0.00	0.00	0.00
ASSOCIATE SUPERINTENDENT	0.00	1.00	1.00	1.00	1.00
COORDINATOR	0.00	1.00	0.00	0.00	0.00
COORDINATOR - COLLEGE & CAREER	0.00	0.00	2.00	2.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	0.00	0.00	1.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.80	0.00	0.00
GENERAL CLERK	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	1.00	1.00	1.00
PROGRAM SPECIALIST	0.00	1.00	0.00	0.00	0.00
REGIONAL EXECUTIVE ADMINISTRATOR	0.00	1.00	0.00	0.00	0.00
Total	0.00	7.00	6.80	5.00	3.00



1001693, Student Assignment
 Chief: Jernigan, David
 BCM: Edwards, Cory

Purpose: 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. Students Relations also oversees operations of the Student Records Center.

Explanation of Changes:

No changes were made and budget is the same as FY17-18. Support and Intervention has assumed the cuts needed across the division for both Student Assignment & Records (Programs 1693 & Program 1642)

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 206,321	\$ 162,170	\$ 168,128	\$ 164,657	\$ 167,296
1XXX - Other Compensation	\$ 3,266	\$ 35,177	\$ 19,833	\$ 4,987	\$ 4,987
2000 - Employee Benefits	\$ 57,212	\$ 42,093	\$ 52,869	\$ 61,690	\$ 70,755
Total Salaries & Benefits	\$ 266,799	\$ 239,440	\$ 240,830	\$ 231,333	\$ 243,038

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 81,303	\$ 12,002	\$ 38,580	\$ 45,000	\$ 45,000
4000 - Purchased Property Services	\$ 4,873	\$ 4,874	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 1,351	\$ 2,224	\$ 2,883	\$ 4,000	\$ 4,000
6000 - Supplies & Materials	\$ 57,925	\$ 18,240	\$ 17,353	\$ 19,324	\$ 19,324
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 10,426	\$ 779	\$ 920	\$ 2,750	\$ 2,750
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 155,878	\$ 38,119	\$ 59,736	\$ 71,074	\$ 71,074
Total Program Expenditures	\$ 422,677	\$ 277,559	\$ 300,566	\$ 302,407	\$ 314,112
% YOY Change:	-	-34.33%	8.29%	0.61%	3.87%
Per Pupil: \$	8.45	5.51	5.87	5.82	6.15

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	2.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE CLERK	0.00	1.00	1.00	0.00	0.00
CENTRAL REGISTRAR	0.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	2.00	0.00	0.00	0.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	1.00	1.00	1.00
DEAN OF STUDENT DISCIPLINE	1.00	0.00	0.00	0.00	0.00
RESIDENCY OFFICER	0.00	0.00	1.00	1.00	1.00
STUDENT PLACEMENT LIAISON	1.00	0.00	0.00	0.00	0.00
Total	4.00	4.00	3.00	3.00	3.00



1001698, School Discipline
 Chief: Jernigan, David
 BCM: Hervey, Shannon

Ensures teachers and students have school environments that are safe, supportive, and conducive to teaching and learning. Creating a supportive school climate—and decreasing suspensions and expulsions—requires close attention to the social, emotional, and behavioral needs of all students.

Explanation of Changes:

No Changes.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ 128,824	\$ 145,102	\$ 163,550	\$ 145,856
1XXX - Other Compensation	\$ -	\$ 9,488	\$ 1,304	\$ 9,304	\$ 9,304
2000 - Employee Benefits	\$ -	\$ 34,107	\$ 42,142	\$ 48,395	\$ 52,297
Total Salaries & Benefits	\$ -	\$ 172,419	\$ 188,548	\$ 221,249	\$ 207,457

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ 28,766	\$ 30,725	\$ 81,500	\$ 81,500
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 2,010	\$ 1,866	\$ 2,000	\$ 2,000
6000 - Supplies & Materials	\$ -	\$ 72,010	\$ 67,449	\$ 77,500	\$ 77,500
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 2,750	\$ -	\$ 4,000	\$ 4,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ 105,536	\$ 100,040	\$ 165,000	\$ 165,000
Total Program Expenditures	\$ -	\$ 277,955	\$ 288,588	\$ 386,249	\$ 372,457
% YOY Change:	-		3.83%	33.84%	-3.57%
Per Pupil: \$	-	\$ 5.52	\$ 5.64	\$ 7.43	\$ 7.30

Position	2015	2016	2017	2018	2019
COORDINATOR	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	1.00	0.00	0.00
LEGAL ASSISTANT	0.00	0.00	1.00	1.00	1.00
Total	0.00	0.00	2.00	2.00	2.00



1002326, Career Academy
 Chief: Jernigan, David
 BCM: Fears, Shaundra

Purpose: To provide opportunities for students in grades 9-12 to earn college credit (both technical and core academic) while in high school.

Explanation of Changes:

Budget reductions.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ -	\$ -	\$ 140,860	\$ 222,902	\$ 213,252
1XX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ 40,485	\$ 68,302	\$ 77,006
Total Salaries & Benefits	\$ -	\$ -	\$ 181,345	\$ 291,204	\$ 290,258

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 4,500	\$ 1,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 4,633	\$ 12,450	\$ 10,100
6000 - Supplies & Materials	\$ -	\$ -	\$ 12,585	\$ 21,000	\$ 21,550
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 1,014	\$ 2,500	\$ 2,839
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -	\$ -	\$ 18,232	\$ 40,450	\$ 35,489
Total Program Expenditures	\$ -	\$ -	\$ 199,577	\$ 331,654	\$ 325,747
% YOY Change:		-		66.18%	-1.78%
Per Pupil: \$		\$ -	\$ 3.90	\$ 6.38	\$ 6.38

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
COUNSELOR	0.00	0.00	1.00	1.00	1.00
PROGRAM ADMINISTRATOR	0.00	0.00	1.00	1.00	1.00
Total	0.00	0.00	3.00	3.00	3.00



1002328, CTAE - Apprenticeship
 Chief: Jernigan, David
 BCM: Maze, Michael

Supports the Youth Apprenticeship which is a structured combination of school-based and work-based learning.

Explanation of Changes:

No Changes

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 33,290	\$ 34,983	\$ 31,752	\$ 30,414	\$ 36,785
1XX - Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 4,600	\$ 2,292	\$ 4,174	\$ 5,112	\$ 7,693
Total Salaries & Benefits	\$ 37,890	\$ 37,275	\$ 35,926	\$ 35,526	\$ 44,478

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 37,890	\$ 37,275	\$ 35,926	\$ 35,526	\$ 44,478
% YOY Change:	-	-1.62%	-3.62%	-1.11%	25.20%
Per Pupil: \$	0.76	0.74	0.70	0.68	0.87

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00
COUNSELOR	0.00	0.00	0.00	0.00	0.00
PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00



1002405, Career Education (MOE)
 Chief: Jernigan, David
 BCM: Maze, Michael

Purpose: Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.

Explanation of Changes:

The SY19 budget increased as a result of transportation dollars being transferred back into Program 2405 to meet the Maintenance of Effort and the transfer of two coordinators from the Office of High Schools' (1678) budget.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 428,208	\$ 478,674	\$ 447,077	\$ 481,506	\$ 502,923
1XX - Other Compensation	\$ 3,565	\$ 4,577	\$ 230	\$ 8,000	\$ 8,000
2000 - Employee Benefits	\$ 121,680	\$ 141,224	\$ 128,024	\$ 143,233	\$ 171,216
Total Salaries & Benefits	\$ 553,453	\$ 624,475	\$ 575,331	\$ 632,739	\$ 682,138

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 19,569	\$ 14,544	\$ 14,337	\$ 10,000	\$ 15,000
4000 - Purchased Property Services	\$ 7,983	\$ 3,740	\$ 10,189	\$ 9,000	\$ 18,100
5000 - Other Purchased Services	\$ 186,051	\$ 104,465	\$ 244,670	\$ 6,000	\$ 222,678
6000 - Supplies & Materials	\$ 338,123	\$ 133,542	\$ 294,238	\$ 264,544	\$ 323,544
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 3,953	\$ 8,954	\$ 10,440	\$ 25,000	\$ 10,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 555,679	\$ 265,245	\$ 573,874	\$ 314,544	\$ 589,322
Total Program Expenditures	\$ 1,109,132	\$ 889,720	\$ 1,149,205	\$ 947,282	\$ 1,271,460
% YOY Change:	-	-19.78%	29.16%	-17.57%	34.22%
Per Pupil:	\$ 22.17	\$ 17.65	\$ 22.45	\$ 18.22	\$ 24.91

Position	2015	2016	2017	2018	2019
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EDUCATION SPECIALIST	1.00	2.00	0.00	0.00	0.00
PROGRAM SPECIALIST	1.00	0.00	0.00	0.00	0.00
Total	7.00	7.00	6.00	6.00	6.00



1002471, CTAE - Supervision
 Chief: Jernigan, David
 BCM: Maze, Michael

Stipends for the supervision of CTAE programs at high schools.

Explanation of Changes:

No Changes.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 46,310	\$ -	\$ -	\$ 22,089	\$ -
1XX - Other Compensation	\$ -	\$ 23,358	\$ 22,229	\$ -	\$ 22,425
2000 - Employee Benefits	\$ 5,962	\$ 3,043	\$ 2,900	\$ 3,713	\$ 3,770
Total Salaries & Benefits	\$ 52,272	\$ 26,401	\$ 25,129	\$ 25,802	\$ 26,195

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 52,272	\$ 26,401	\$ 25,129	\$ 25,802	\$ 26,195
% YOY Change:	-	-49.49%	-4.82%	2.68%	1.52%
Per Pupil: \$	1.04	0.52	0.49	0.50	0.51

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1002552, CTAE - Extended Day
 Chief: Jernigan, David
 BCM: Maze, Michael

Extended day compensation for CTAE Workbased Learning/Youth Apprenticeship and Career Technical Student Organizations (CTSOs) advisement, support and supervision.

Explanation of Changes:

No Changes.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 173	\$ -	\$ -	\$ -	\$ -
1XX - Other Compensation	\$ 191,807	\$ 152,584	\$ 175,212	\$ 181,305	\$ 181,305
2000 - Employee Benefits	\$ 24,649	\$ 20,534	\$ 24,130	\$ 30,477	\$ 30,477
Total Salaries & Benefits	\$ 216,629	\$ 173,118	\$ 199,342	\$ 211,782	\$ 211,782

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 216,629	\$ 173,118	\$ 199,342	\$ 211,782	\$ 211,782
% YOY Change:	-	-20.09%	15.15%	6.24%	0.00%
Per Pupil: \$	4.33	3.43	3.89	4.07	4.15

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00



1002561, Pre-School Handicapped State
 Chief: Jernigan, David
 BCM: Lovett, Katika

Provides for testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Explanation of Changes:

Through collaboration with Assistive Technology Specialists (AT), DSE has identified and increased the use of free applications to meet the needs of students. The purchase of specialized instructional supplies for Special Education preschool programs. Decreases are expected due to the use of district provided materials from early learning.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 236,977	\$ 164,430	\$ 260,013	\$ 393,164	\$ 403,876
1XX - Other Compensation	\$ 16,771	\$ 63,064	\$ 41,122	\$ 30,910	\$ 30,910
2000 - Employee Benefits	\$ 58,802	\$ 46,808	\$ 71,693	\$ 171,938	\$ 178,285
Total Salaries & Benefits	\$ 312,550	\$ 274,302	\$ 372,828	\$ 596,012	\$ 613,071

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 1,200	\$ -	\$ -	\$ 11,590	\$ 3,590
4000 - Purchased Property Services	\$ 3,456	\$ 3,132	\$ 926	\$ 3,829	\$ 829
5000 - Other Purchased Services	\$ 11,814	\$ 12,519	\$ 9,176	\$ -	\$ -
6000 - Supplies & Materials	\$ 19,133	\$ 60,302	\$ 21,174	\$ 6,672	\$ 2,710
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 6,430	\$ 310	\$ 400	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 42,033	\$ 76,263	\$ 31,676	\$ 22,091	\$ 7,129
Total Program Expenditures	\$ 354,583	\$ 350,565	\$ 404,504	\$ 618,103	\$ 620,200
% YOY Change:	-	-1.13%	15.39%	52.81%	0.34%
Per Pupil:	\$ 7.09	\$ 6.96	\$ 7.90	\$ 11.89	\$ 12.15

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
PSYCHOLOGIST	0.00	0.00	1.00	1.00	1.00
SPECIAL ED TEACHER - PRESCHOOL	0.00	0.00	0.00	2.00	2.00
Total	0.00	0.00	2.00	4.00	4.00



1008251, Deputy Superintendent
 Chief: Jernigan, David
 BCM: Porter, Richelle

Purpose: The Office of Deputy Superintendent is responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools & Academics. The Deputy Superintendent is directly responsible for the day-to-day management of schools and their academic programs. The Schools & Academics division, which is overseen by the Deputy Superintendent includes Teaching & Learning, Student Services, Federal Programs, School Support, the Office of Innovation (including charter and partner schools), and the Associate Superintendents of Schools.

Explanation of Changes:

\$118K moved to support the Superintendent and Engagment programs. Additional reductions to non-salary; FY18 mid-year: (2.0) positions, Policy and Governance Manager,moved to Superintendent (8502); One (1) Policy and Governance Specialist moved to Superintendent (8502) for FY19

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 433,243	\$ 536,975	\$ 618,407	\$ 404,896	\$ 288,432
1XXX - Other Compensation	\$ 6,900	\$ 7,875	\$ 8,795	\$ 12,450	\$ 12,450
2000 - Employee Benefits	\$ 89,131	\$ 120,684	\$ 153,084	\$ 110,901	\$ 84,223
Total Salaries & Benefits	\$ 529,274	\$ 665,534	\$ 780,286	\$ 528,247	\$ 385,105

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 14,604	\$ 885	\$ 94,821	\$ 84,000	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 1,181	\$ 2,428	\$ 5,000	\$ 2,500
6000 - Supplies & Materials	\$ -	\$ 14,076	\$ 6,070	\$ 37,578	\$ 1,600
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 14,604	\$ 16,142	\$ 103,319	\$ 126,578	\$ 4,100
Total Program Expenditures	\$ 543,878	\$ 681,676	\$ 883,605	\$ 654,825	\$ 389,205
% YOY Change:	-	25.34%	29.62%	-25.89%	-40.56%
Per Pupil:	\$ 10.87	\$ 13.53	\$ 17.26	\$ 12.59	\$ 7.63

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	1.00	1.00	0.00	0.00
DEPUTY SUPERINTENDENT	0.00	1.00	1.00	1.00	1.00
LIAISON	0.00	0.00	1.00	0.00	0.00
POLICY AND GOVERNANCE ADVISOR	0.00	1.00	1.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	0.00	0.00	1.00	0.00
POLICY AND GOVERNANCE SPECIALIST	0.00	1.00	1.00	0.00	0.00
RESEARCH ASSISTANT	0.00	1.00	1.00	2.00	0.00
Total	0.00	5.00	6.00	4.00	2.00

Substitutes

Provides teachers to fill in for regular teachers that are not available due to long term absence or workers' compensation.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
1203 Substitutes	5,859,073	5,839,361	5,220,363	3,808,000	1,054,375	(2,753,625)	-72.31%	
Grand Total	\$ 5,859,073	\$ 5,839,361	\$ 5,220,363	\$ 3,808,000	\$ 1,054,375	\$ (2,753,625)	-72.31%	

							<i>Positions (FTE)</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ		



1001203, Substitutes
 Chief: Duckett, Skye
 BCM: Duckett, Skye

Provides teachers to fill in for regular teachers that are not available due to long term absence or workers' compensation.

Explanation of Changes:

\$4M dollars in funding pushed to SSF funding formula for schools use; \$1M hold back for management.

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 50,482	\$ (143,386)	\$ 44,204	\$ -	\$ -
1XXX - Other Compensation	\$ 5,723,111	\$ 5,895,670	\$ 5,099,806	\$ 3,750,000	\$ 1,000,000
2000 - Employee Benefits	\$ 85,480	\$ 87,077	\$ 76,353	\$ 58,000	\$ 54,375
Total Salaries & Benefits	\$ 5,859,073	\$ 5,839,361	\$ 5,220,363	\$ 3,808,000	\$ 1,054,375

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000 - Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ -				
Total Program Expenditures	\$ 5,859,073	\$ 5,839,361	\$ 5,220,363	\$ 3,808,000	\$ 1,054,375
% YOY Change:	-	-0.34%	-10.60%	-27.05%	-72.31%
Per Pupil:	\$ 117.11	\$ 115.86	\$ 101.97	\$ 73.23	\$ 20.66

Position	2015	2016	2017	2018	2019
Total	0.00	0.00	0.00	0.00	0.00

Superintendent & Legal

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.

							<i>Budget</i>	
Program Description	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %	
8502 Superintendent	1,720,774	2,340,574	2,080,480	1,146,654	1,466,641	319,986	27.91%	
9252 Legal Contingencies	266,565	-	-	-	-	-	-	
9253 Legal Services	3,698,603	4,060,311	5,190,824	3,859,726	3,863,041	3,316	0.09%	
Grand Total	\$ 5,685,942	\$ 6,400,885	\$ 7,271,304	\$ 5,006,380	\$ 5,329,682	\$ 323,302	6.46%	

							<i>Positions (FTE)</i>
Program Description	2015	2016	2017	2018	2019	YOY Δ	
8502 Superintendent	5.00	10.00	10.00	5.00	7.00	2.00	
9252 Legal Contingencies	2.00	0.00	0.00	0.00	0.00	-	
9253 Legal Services	10.00	2.00	1.00	1.00	1.00	-	
Grand Total	17.00	12.00	11.00	6.00	8.00	2.00	



1008502, Superintendent
 Chief: Carstarphen, Meria
 BCM: Garner, Laurin

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:

Increase from Deputy Superintendent (8251) for professional lobbying services. Increases due to professional membership dues; 1.0 Manager and 2.0 assistants moved from Deputy Superintendent (8251); removed 1.0 Admin II

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 1,070,047	\$ 1,211,369	\$ 1,123,013	\$ 701,436	\$ 831,454
1XXX - Other Compensation	\$ 68,078	\$ 86,402	\$ 94,223	\$ 80,303	\$ 80,303
2000 - Employee Benefits	\$ 309,613	\$ 342,681	\$ 362,102	\$ 263,530	\$ 345,498
Total Salaries & Benefits	\$ 1,447,738	\$ 1,640,452	\$ 1,579,338	\$ 1,045,269	\$ 1,257,256

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 122,149	\$ 573,937	\$ 395,505	\$ 25,000	\$ 72,000
4000 - Purchased Property Services	\$ 16,615	\$ 13,641	\$ 887	\$ -	\$ -
5000 - Other Purchased Services	\$ 30,881	\$ 6,674	\$ 22,070	\$ 14,550	\$ 14,550
6000 - Supplies & Materials	\$ 22,667	\$ 23,508	\$ 21,436	\$ 26,835	\$ 26,835
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 80,724	\$ 82,362	\$ 61,244	\$ 35,000	\$ 96,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 273,036	\$ 700,122	\$ 501,142	\$ 101,385	\$ 209,385
Total Program Expenditures	\$ 1,720,774	\$ 2,340,574	\$ 2,080,480	\$ 1,146,654	\$ 1,466,641
% YOY Change:	-	36.02%	-11.11%	-44.89%	27.91%
Per Pupil:	\$ 34.39	\$ 46.44	\$ 40.64	\$ 22.05	\$ 28.74

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	1.00	2.00	2.00	2.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	0.00	0.00	0.00	0.00
OMBUDSMAN	0.00	1.00	1.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	0.00	0.00	0.00	1.00
PROGRAM DIRECTOR	0.00	4.00	4.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	2.00
SENIOR ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIAL ASSISTANT	0.00	1.00	1.00	1.00	1.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
Total	5.00	10.00	10.00	5.00	7.00



1009253, Legal Services
 Chief: Brock, Glenn
 BCM: Brock, Glenn

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.

Explanation of Changes:

Salary and benefit increases

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
1XX0 - Salaries	\$ 357,781	\$ 60,087	\$ 50,293	\$ 44,677	\$ 45,393
1XXX - Other Compensation	\$ 45,373	\$ 894	\$ 1,308	\$ 2,500	\$ 2,500
2000 - Employee Benefits	\$ 79,542	\$ 14,635	\$ 16,758	\$ 17,361	\$ 19,961
Total Salaries & Benefits	\$ 482,696	\$ 75,616	\$ 68,359	\$ 64,538	\$ 67,854

	FY '15 Actuals	FY '16 Actuals	FY '17 Actuals	FY '18 Amended	FY '19 Proposed
3000 - Professional Services	\$ 3,185,454	\$ 3,974,725	\$ 5,120,438	\$ 3,693,472	\$ 3,693,472
4000 - Purchased Property Services	\$ 6,835	\$ 495	\$ -	\$ 12,100	\$ 12,100
5000 - Other Purchased Services	\$ 1,162	\$ -	\$ 2,029	\$ 11,500	\$ 11,500
6000 - Supplies & Materials	\$ 21,416	\$ 9,475	\$ (2)	\$ 75,116	\$ 75,116
7000 - Property	\$ -	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 1,040	\$ -	\$ -	\$ 3,000	\$ 3,000
9000 - Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Salary	\$ 3,215,907	\$ 3,984,695	\$ 5,122,465	\$ 3,795,188	\$ 3,795,188
Total Program Expenditures	\$ 3,698,603	\$ 4,060,311	\$ 5,190,824	\$ 3,859,726	\$ 3,863,041
% YOY Change:	-	9.78%	27.84%	-25.64%	0.09%
Per Pupil:	\$ 73.92	\$ 80.56	\$ 101.39	\$ 74.23	\$ 75.69

Position	2015	2016	2017	2018	2019
ADMINISTRATIVE MANAGER	1.00	1.00	0.00	0.00	0.00
ASSISTANT GENERAL COUNSEL	5.00	0.00	0.00	0.00	0.00
GENERAL COUNSEL	1.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT	2.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT - GENERAL COUNSEL	0.00	1.00	1.00	1.00	1.00
LEGAL COMPLIANCE OFFICER	1.00	0.00	0.00	0.00	0.00
Total	10.00	2.00	1.00	1.00	1.00

Charters & Partners

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.

Charter Schools

Location	School Name	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %
0115	Kipp Strive Academy	3,143,174	3,596,207	3,826,474	3,807,170	4,103,912	296,741	7.79%
0122	KIPP VISION	3,053,900	3,229,101	3,637,601	3,724,524	3,705,922	(18,602)	-0.50%
0123	Kindezi	2,412,083	9,498,049	10,634,595	12,654,393	14,611,422	1,957,030	15.47%
0199	Centennial Academy	7,004,820	9,195,065	9,793,739	9,655,932	9,988,882	332,950	3.45%
0201	Charles R. Drew Charter School	16,475,145	20,747,178	11,819,607	11,507,815	12,879,806	1,371,991	11.92%
0206	Atlanta Neighborhood Charter - Middle	2,461,134	3,107,874	3,418,594	3,306,026	3,494,269	188,244	5.69%
0212	KIPP Atlanta Collegiate	4,238,777	6,022,302	6,457,879	6,550,085	7,793,293	1,243,208	18.98%
0213	KIPP Strive Primary	-	-	5,779,489	5,762,040	5,567,916	(194,124)	-3.37%
0214	KIPP Vision Primary	2,260,469	4,024,513	4,987,933	5,977,470	6,016,123	38,654	0.65%
0215	Kipp WAYS Primary School	1,310,355	2,711,392	3,826,595	5,214,805	6,184,244	969,439	18.59%
0314	Westside Atlanta Charter School	1,745,807	2,390,684	3,176,747	3,725,927	4,318,721	592,795	15.91%
0415	Atlanta Classical Academy	-	-	5,853,135	6,088,660	6,699,632	610,972	10.03%
0505	Atlanta Neighborhood Charter - Elementary	4,307,696	5,485,867	5,813,308	5,607,010	5,729,893	122,883	2.19%
0515	Charles Drew Charter School JA/SA	-	-	9,829,230	9,899,800	11,321,094	1,421,294	14.36%
0605	KIPP West Atlanta Young Scholars Academy	2,988,142	3,293,071	3,474,212	3,477,015	4,007,629	530,614	15.26%
1208	Wesley International Academy Charter Facility	7,172,655	8,696,789	8,986,963	8,698,629	10,181,354	1,482,725	17.05%
9999	KIPP SOUL	-	-	-	-	1,848,022	1,848,022	
Grand Total		\$ 58,574,157	\$ 81,998,092	\$ 101,316,101	\$ 105,657,300	\$ 118,452,135	\$ 12,794,835	12.11%

Partnership Schools

Location	School Name	2015	2016	2017	2018	2019	YOY Δ	YOY Δ %
0288	Price Middle School	-	-	-	4,358,885	4,943,455	584,570	13.41%
1413	Carver High	-	-	-	-	8,714,606	8,714,606	
2560	Gideons Elementary School	-	-	-	5,736,123	5,677,597	(58,526)	-1.02%
4066	Slater Elementary School	-	-	-	7,936,863	8,714,291	777,428	9.80%
5067	Thomasville Heights Elementary School	-	-	6,254,362	5,764,519	6,892,274	1,127,755	19.56%
Grand Total		\$ -	\$ -	\$ 6,254,362	\$ 23,796,391	\$ 34,942,223	\$ 11,145,832	46.84%

Glossary of Terms / Acronyms

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.

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.

CFO – Chief Financial Officer

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.

Consolidation of Funds - Consolidation of funds means that each schoolwide school treats the funds it is consolidating as a single “pool” of funds. Funds from the contributing programs lose their identity – but not all the benefits and the school uses funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan

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.

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.

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.

NASD – National Association of Securities Dealers

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.

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.

Student Success Funding (SSF) – The new funding formula that will allocate funds to schools based on the attributes of students. The process can uncover hidden inequities in a district's allocation of funds and serve as a catalyst for broader analysis to respond to student needs.

SEL – Social and Emotional Learning

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.

TAG – Tuskegee Airman Global (YAG) Academy

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.