ATLANTA PUBLIC SCHOOLS

FY2024 OFFICIAL BUDGET

FISCAL YEAR 2024 - SCHOOL YEAR 2023-2024



ATLANTA INDEPENDENT SCHOOL SYSTEM

ATLANTA, GA 30303

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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 2022–2023.

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

William A. Sutter
President

David J. Lewis
Executive Director

ATLANTA PUBLIC SCHOOLS

EXECUTIVE SUMMARY



ATLANTA PUBLIC SCHOOLS

BOARD OF EDUCATION

ATLANTA BOARD OF EDUCATION 2022-2025

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)
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)
District 3		**Elementary Schools:** Burgess-Peterson Academy, Morningside, Springdale Park, Toomer **Middle Schools:** Inman **High Schools:** Adult Literacy Program, Alonzo Crim Open Campus, Grady, Phoenix Academy Charter Schools: Drew Charter (K-12) **Residential Flexible Learning Program:** Hillside Conant (Grades 2-12)
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

District 5	 ERIKA MITCHELL, DISTRICT 5	**Elementary Schools:** Beecher Hills, Bolton Academy, Boyd, Peyton Forest, Scott, Tuskegee Airmen Global Academy, Usher-Collier, West Manor, Woodson Park Academy, Harper-Archer Middle Schools: 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, Westside Atlanta Charter
District 6	 ESHÉ COLLINS, DISTRICT 6 CHAIR	**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

Members at Large:


TAMARA JONES, AL SEAT 7


CYNTHIA BRISCOE BROWN, AL SEAT 8


JESSICA JOHNSON, AL SEAT 9

LETTER FROM SUPERINTENDENT

Dr. Lisa Herring
Superintendent

Phone: 404-802-2820
Fax: 404-802-1803



Dear Atlanta Public Schools Stakeholders:

During our annual budget development cycle, Atlanta Public Schools strives to focus District spending on making deeper investments with specific parameters in lieu of attempting to distribute finite funds based on disparate priorities. Our goal annually is to continue to direct equitable and flexible spending closer to the classroom to ensure the responsible and effective use of taxpayer dollars. The adopted FY2024 budget represents the district's continued commitment to a consistent, transparent communications process that informs stakeholders of its plans for the upcoming fiscal year.

I'm proud of the continued work to maintain the Student Success Funding (SSF) formula, which focuses on an equitable and transparent distribution of funds to our schools. This strategy supports the charter system model to allow additional autonomy, flexibility, and site-based decision-making at our schools. I'm excited that the SSF taskforce reconvened this year to revisit the formula and adjust in support of our schools' needs.

With the FY2024 budget, we will continue our work to address ongoing, elevated needs which are in part ripple effects of the pandemic, including ensuring the social, emotional, and mental well-being of our students and staff; ensuring the safety of our students and staff; and addressing learning recovery, consistency, and accelerated growth. We will work to balance and prioritize current needs against stability of funding in future years.

Equity stands at the core of our 2020-2025 strategic plan and continues to guide our budget work. When the Atlanta Board of Education approved a district equity policy, it recognized: "Equity means the quality or ideal of being just and fair, regardless of economic, social, cultural, and human differences among and between persons. We believe that achieving equity requires strategic decision-making to remedy opportunity and learning gaps and create a barrier-free environment, which enables all students to graduate ready for college, career, and life."

Overall, the budget enables us to provide additional and strengthened educational opportunities for our students to achieve our mission to graduate every student ready for college, career, and life. We will continue to work hard to ensure that all resources – local, state, federal, and private dollars – are used to their fullest potential.

Yours in service,

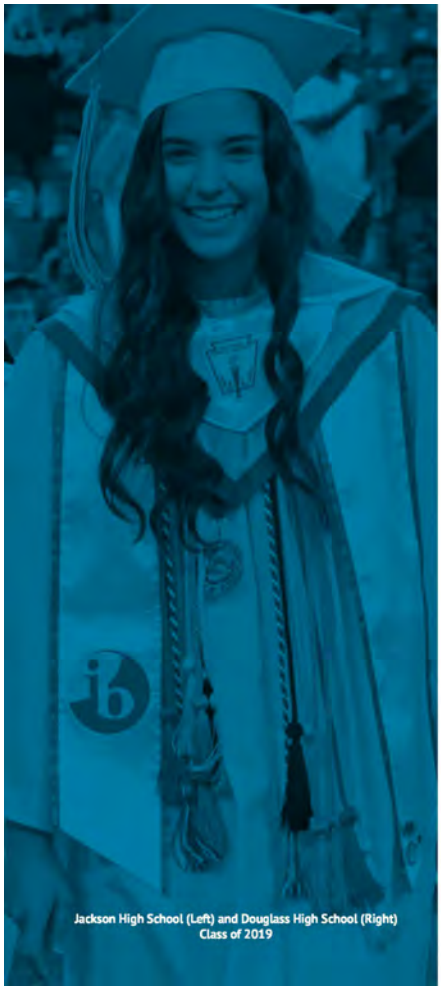
Dr. Lisa Herring

Dr. Lisa Herring

ATLANTA PUBLIC SCHOOLS

STRATEGIC PLAN

GOALS AND OBJECTIVES



WE ARE APS

BUILDING ON OUR LEGACY

Strategic Plan 2020-2025

ATLANTA PUBLIC SCHOOLS



Foreword

We are excited to share our collective vision for the next five years. Our plan, titled **"We are APS, Building on Our Legacy,"** is about how we come together as a community to achieve our vision of a "high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system." The plan provides an intentional focus and direction for all of us as we move through the next five years.

The 2020-2025 strategic plan creates a bold direction for our students and families centered on great public schools regardless of the neighborhood, zip code, or area of the city. This plan is ambitious because it places equity at the forefront of our work. We want it to serve as an important anchor of our work, as it focuses on increasing educational equity for all of our students.

Outlined in this plan are a set of equity commitments that provide a framework for staff to address educational equity in specific and impactful ways. This work will guide how we, as a school system, define and measure student success, support and elevate teachers, provide schools the resources they need to support every child, and create conditions that help students thrive regardless of which school they attend in APS.

The strategic plan includes a revised mission, goals, and priorities focused on improving educational outcomes and opportunities for all students.

The success of this strategic plan rests on everyone. When all of us work together as a community to carry out our mission and strategic plan, our students and graduates will have the tools and resources needed to have choice-filled lives. Through a caring culture of equity, trust, and collaboration, every student will graduate ready for college, career, and life – this strategic plan outlines the vision for this work in 2020-2025.

Atlanta Public Schools

THE ENGAGEMENT PROCESS

Engaged Committees + Internal Employee Groups

We want to thank the APS community for your engagement and feedback throughout the development of this strategic plan. This plan represents countless hours of feedback from stakeholders around our community. Over the past six months, students, families, teachers, staff, leaders, and community members shared their vision, their hopes, their concerns, and their ideas for the next five years. Your feedback, in all the ways the APS community came together to provide it, was invaluable in informing where we are, where we need to go, and what we need to get there.

We are grateful that the APS community shared its experiences to ensure the strategic plan would reflect a diversity of perspectives. This strategic plan for 2020-2025 reflects your collective input and recognizes important priorities needed to achieve our mission and vision.

1,200 surveys

Hosted 1st APS Table Talks for parent feedback

1,000 engaged stakeholders attended community conversations

EXECUTIVE SUMMARY

A strategic plan is a roadmap for an organization. It shows where everyone is starting, where they are headed, and all the possible pathways to get there. A good strategic plan keeps us aligned and focused, even if different schools take different paths.

The 2015-2020 strategic plan made the strengthening of our students, schools, staff, and system the focus. In that plan, we:

- Realigned our neighborhoods into collaborative clusters of schools with common signature programs,
- Reorganized our district into a charter system that gives schools greater flexibility to serve their families and students, and
- Refined our practices as a district to ensure that schools can identify and access what they need.

That strengthening enabled us to increase our graduation rate to 77.9% with a district high of 2,506 on-time student graduates in 2019. We are also proud of our investments to begin to address equity-related challenges. For example, APS has improved the facilities infrastructure; implemented a more flexible and equitable funding formula; executed a plan to improve chronically under-performing schools; expanded Pre-K seats; integrated Social and Emotional Learning throughout the curriculum; and addressed support and practices for special populations.

Now that we have strengthened the foundation, our community has made it clear that it is time to close gaps in opportunities between student groups and make a common expectation of excellence accessible to all. APS students, teachers, staff, families, volunteers, and advocates came together from across the city to provide their perspectives through online surveys, principals' meetings, neighborhood gatherings, and a variety of other activities to talk about what is working, what needs more work, and where we should be focused for the next five years.

With a greater focus on understanding and addressing school needs, we are ready for the next critical step in preparing every APS student for college, career, and life. Equity, ethics, engagement and excellence will continue to guide our work moving forward, we will lead with an equity lens. The strategic plan will prioritize raising the achievement of all students while minimizing the gaps between different student groups, ensuring access to opportunity across race, gender, household income, and special education status.

We are committed to using this plan to guide our collective vision for APS over the next five years.

2015-2020 in Review



WeAreCommitted

FOUNDATION

Mission

Through a caring culture of **equity**, **trust**, and **collaboration**, **every** student will graduate ready for college, career, and life.

Vision

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

4

Guiding Principles

- **Equity** in our approach to decision-making
- **Ethics** to demonstrate our integrity
- **Engagement** with our school community
- **Excellence** in everything we do

Core Values

1. Put students and schools first
2. Commit to teamwork
3. Focus on communication
4. Demonstrate respect for each other
5. Be accountable
6. Act with integrity
7. Embrace and drive change

Atlanta Public Schools | 2020-2025 Strategic Plan



PROFILE OF A GRADUATE





Our vision for teaching and learning, exemplified by the characteristics of the APS Profile of a Graduate, is an exciting step toward preparing each student for their journey into the future, and preparing our staff to help guide the way. As we prepare each student to graduate ready for college, career, and life, APS will use this Portrait of a Graduate to further define the knowledge, skills, and mindsets expected of our graduates. We believe the profile characteristics are critical skills for engaged citizenship, successful career paths beyond high school, and meaningful community involvement. We are excited to explore how each of the profile characteristics will be demonstrated at different ages. ■

Mays High School, Class of 2019



Washington High School, Class of 2019

91 Schools + Programs

9 Clusters

2,506 Class of 2019 graduates

52,416 Students
2020 school year projection

Student Population

72.9% African American
15.9% Caucasian
7.6% Hispanic
2.4% Multi-racial
1.3% Other



South Atlanta High School

5,294 Total teachers
3,217 Traditional
2,077 Non-traditional

16 GHSA Middle + High School Athletic Programs

21,215 Bus miles traveled per day
293 Total bus routes
32,069 Students transported



Smith Elementary School

74.4% Students qualify for free or reduced lunch

Data as of January 31, 2020

ABOUT APS

Atlanta Public Schools is one of the largest districts in Georgia, serving more than 52,000 students throughout Atlanta. APS is organized into nine high school feeder patterns. The cluster model allows all students from the cluster elementary schools to matriculate to the same middle and high school. The cluster model ensures continuity for students from kindergarten through grade 12 and enables all students to have access to music, arts, foreign language and core academic programs. The cluster model also provides opportunities for curriculum alignment, college and career programming (i.e. Science, Technology, Engineering, and Mathematics (STEM), Science, Technology, Engineering, Art, and Mathematics (STEAM), International Baccalaureate (IB) and College & Career Prep) as well as strategies focused on student achievement.

LOOKING AHEAD

3 Primary Areas Requiring Our Focus:

Graduation

75.5%
Graduation Rate
Black Students (2019)

80%
Graduation Rate
Latino Students (2019)

93.4%
Graduation Rate
White Students (2019)

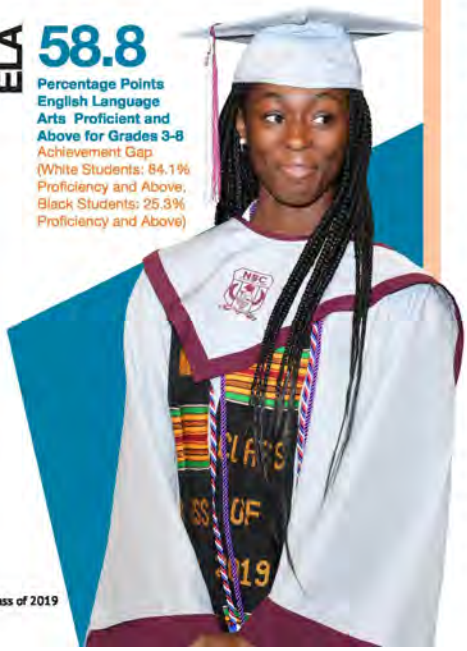
56.6%
Graduation Rate
Students With Disabilities (2019)

ELA

58.8
Percentage Points English Language Arts Proficient and Above for Grades 3-8
Achievement Gap
(White Students: 84.1% Proficiency and Above, Black Students: 25.3% Proficiency and Above)

Math

76%
8th Grade APS Students
Not Proficient or Above in Math



Carver High School, Class of 2019

APS has made improvements over the past five years that speak to the tremendous hard work, commitment, and growth across our schools. APS has achieved its highest gains to date in the percentage of students who scored proficient and above across all subjects on the 2019 Georgia Milestones End-of-Grade and End-of-Course Assessments. On all 24 assessments of the Milestones tests, about a third of our students scored proficient or better. More students – 2,506 of them – graduated on-time from APS in 2019 than any other year since 2012. All 17 APS schools that received targeted or partnership support as part of the initial cohort of the APS Turnaround Strategy have improved their Milestones proficiency rates since 2016. These outcomes are the result of a focus on strengthening our students, schools, staff, and system over the last five years.

We are proud of these achievements, and we recognize that access to opportunity and excellence has not been equitably accessible in our district. As we made these gains, we also maintained persistent academic gaps. Our district cannot celebrate excellence until it can be accessed equitably by all. We are committed, as an APS family, to focus on the gaps in college and career readiness between students groups across our district.

EQUITY

Equity is at the core of the 2020-2025 strategic plan and will guide our work as a school system. The Atlanta Board of Education recognizes equity means the quality or ideal of being just and fair, regardless of economic, social, cultural, and human differences among and between persons. We believe that achieving equity requires strategic decision-making to remedy opportunity and learning gaps and create a barrier-free environment, which enables all students to graduate ready for college, career, and life. The aim of equity is to provide students with additional and differentiated resources based on their educational needs.



Carver Early College High School



APS Special Olympics



Jackson High School, Class of 2019

We understand that achieving educational equity will require changes in how the district fundamentally operates so all students may have access to the opportunities and resources they need to achieve their full potential. Over the years, the district has taken a number of approaches to address pockets of inequities in the system. These initial efforts have included developing more equitable funding distribution strategies, strengthening the teacher workforce, and fostering inclusive policies and practices that validate the diverse backgrounds and identities of students.

To support our ongoing efforts to overcome educational inequities at scale within the district, the Atlanta Board of Education, working in collaboration with the community and the administration, has developed an APS Equity Policy to serve as a guiding document.

District leaders and staff will use this policy as a lens to become more effective in practices, operations, and actions. Outlined here are our equity commitments that speak to several focus areas we believe are instrumental to creating a more equitable school system. This framework does not identify every opportunity to advance equity but highlights areas in which the board and district leadership will focus their efforts. These commitments identify the most pressing concerns and greatest opportunities and create a framework for an equity plan that allows efforts toward educational equity to be implemented, monitored, modified, and measured over the course of the strategic plan.

It is not feasible or realistic for us to implement all of these commitments at one time. In order to lead with equity, we must plan, develop, and implement a multifaceted strategic approach that is phased over time. Throughout the course of the 2020-2025 strategic plan, we shall develop a separate and detailed equity plan to support the district's new equity policy.



Dobbs Elementary School

WeAreInclusive



Burgess-Peterson Academy | Inman Middle School

EQUITY COMMITMENTS

Leveraging School Improvement to Advance Equity

We commit to integrating school improvement efforts with effective strategies and interventions to help ensure that all students can reach their full potential.

Ensuring Equitable Funding

We commit to ensuring available funds are distributed equitably and appropriately to provide high-quality programming for all students and close resource gaps.

Increasing Access to Effective Leaders and Teachers

We commit to ensuring all students have access to high-quality leaders and teachers, with a priority on the students with the greatest need.

Partnering with Families and Communities

We commit to partnering respectfully and collaboratively with families and communities to address the needs of all students.

Supporting Special Populations

We commit to implementing targeted strategies to prioritize support for special populations such as English learners, students with disabilities, and socioeconomically disadvantaged students.

Increasing Access to Advanced Coursework

We commit to increasing access to advanced coursework for historically disadvantaged student groups.

Addressing Disproportionate Discipline Practices

We commit to promote equity in disciplinary practices to avoid disproportionate enforcement or punishment targeting any specific student group.

Integrating Social, Emotional, and Academic Practices

We commit to a comprehensive approach to addressing students' social, emotional, and academic development in order to meet the various needs of all students.

Improving Access to High-Quality Instructional Programming and Materials

We commit to using effective instructional materials in all classrooms so that all students have access to high-quality curricula and robust signature programming.

Expanding Access to Co-Curricular and Extra-Curricular Activities

We commit to expanding access to co-curricular and extra-curricular activities to historically disadvantaged student groups according to their interests.

Ensuring Equitable Learning Environments

We commit to providing safe, welcoming, and engaging learning environments for all students.

Adapted from Aspen Institute and Hanover Research Equity Framework

Promoting a culture of equity: We commit to creating a culture of equity-minded individuals

THEORY OF ACTION

A theory of action is a statement that outlines an organization's belief and assumptions in what will lead to long term success and change. The statement articulates how an organization will move from its current state to its desired future state.

10

If We …

Provide clear information and data on student, school, and district performance to support transparent and equitable decision-making

+

Empower and equip schools to set goals and priorities to continually improve performance

+

Engage stakeholders, identify success, and commit to timelines and effective support strategies

Then We …

Assess progress and act with urgency to adjust strategies when schools are chronically under-performing

So That …

Every student will attain the skills, knowledge, and tools to succeed in college, career, and life

"I have a clear understanding of what defines a high-quality school and how my school is performing."

"My school is able to address the unique needs of students and the community."

"My school has a clear plan and the support it needs from the district and the community."

"If my school does not improve over time, district leadership will engage communities to make decisions in the best interest of students."

"My school is preparing every student for success."

Atlanta Public Schools | 2020-2025 Strategic Plan

#WeAreUnderstanding

STRATEGIC GOALS

Without clear measures of success, we will not know if we are successful in graduating students ready for college, career, and life. These strategic goals provide us indicators we can use to better understand where to focus attention. If we implement our strategy with fidelity, we should see positive results in increasing the percentage and closing the gaps in each of these strategic goals.



Smith Elementary School

Increase the Percentage & Close the Gaps

of students proficient or above in English Language Arts



Coretta Scott King YWLA

Increase the Percentage & Close the Gaps

of 8th grade students proficient or above in math



Carver Early College High School

Increase the Percentage & Close the Gaps

of students' scores improving on the SAT/ACT



Therrell High School, Class of 2019

Increase the Percentage & Close the Gaps

of students graduating

APS STRATEGIC PRIORITIES 2020-2025

APS is focused on four key priorities. The following pages communicate APS' five year strategy, highlighting the strategic priorities, objectives and work streams we will pursue to close the gap between current and desired performance. All components work together to ultimately achieve our mission and vision.



Garden Hills Elementary School

1

We are fostering academic excellence for all

We are closing the gaps in access that have disparate outcomes. We are identifying and addressing the needs of each student, regardless of background, so they have the skills, knowledge, and tools to succeed in college, career, and life.

2

We are building a culture of student support

Students are attending schools and learning in classrooms that bring a sense of belonging, inclusiveness, care, joy, safety, and collaboration. The student-centered culture fosters being a part of something bigger than oneself, which leads to a sense of responsibility and encourages the well-being and development of each student.

3

We are equipping and empowering leaders and staff

We are rallying teachers, staff, volunteers, families, and community members to create a cohesive coalition of support for each student, investing in his/her/their success. We are working together to enthusiastically champion each child, PK-12, through their academic journey at APS.

4

We are creating a system of support for schools

With a focus on capacity-building and growth, every staff member is given the training, support, coaching, and advocacy needed to build their skills and raise the bar for excellence. By providing staff with resources and autonomy, schools are better positioned to address the needs of their students and their community.

Mission

Through a caring culture of **equity, trust,** and **collaboration,** every student will graduate ready for college, career, and life.

Vision

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

Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

1 We are fostering academic excellence for all

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

2 We are building a culture of student support

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

13

3 We are equipping and empowering leaders and staff

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

4 We are creating a system of support for schools

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Atlanta Public Schools | 2020-2025 Strategic Plan

APS STRATEGY


Deerwood Academy

1 We are fostering academic excellence for all

Strategic Objectives

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

Strategic Work Streams

- Curricular and Instructional Programming With Aligned Professional Learning
- Non-Proficient Learner Targeted Support
- College and Career Readiness Programming (e.g. Signature Programs, College and Career Academy)
- Early Learning

2 We are building a culture of student support

Strategic Objectives

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

Strategic Work Streams

- Comprehensive Framework for Whole Child Support
- Enrichment and Holistic Development Expansion Plan
- English Language Learners (ELL) and Students with Disabilities (SWD) Professional Learning



APS Middle School Excellence in Teaching Winner, Kamilah Rose-Petaway, King Middle School



Brown Middle School

3 We are equipping and empowering leaders and staff

Strategic Objectives

- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

Strategic Work Streams

- District-wide Equity Plan
- High-quality Staff Recruitment and Retention
- Families and Community Support
- Non-Instructional Staff Development

4 We are creating a system of support for schools

Strategic Objectives

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Strategic Work Streams

- District-wide Processes and Systems Improvement
- Roadmap and Framework for Autonomy and Flexibility
- District Support for School Improvement

Our APS 5

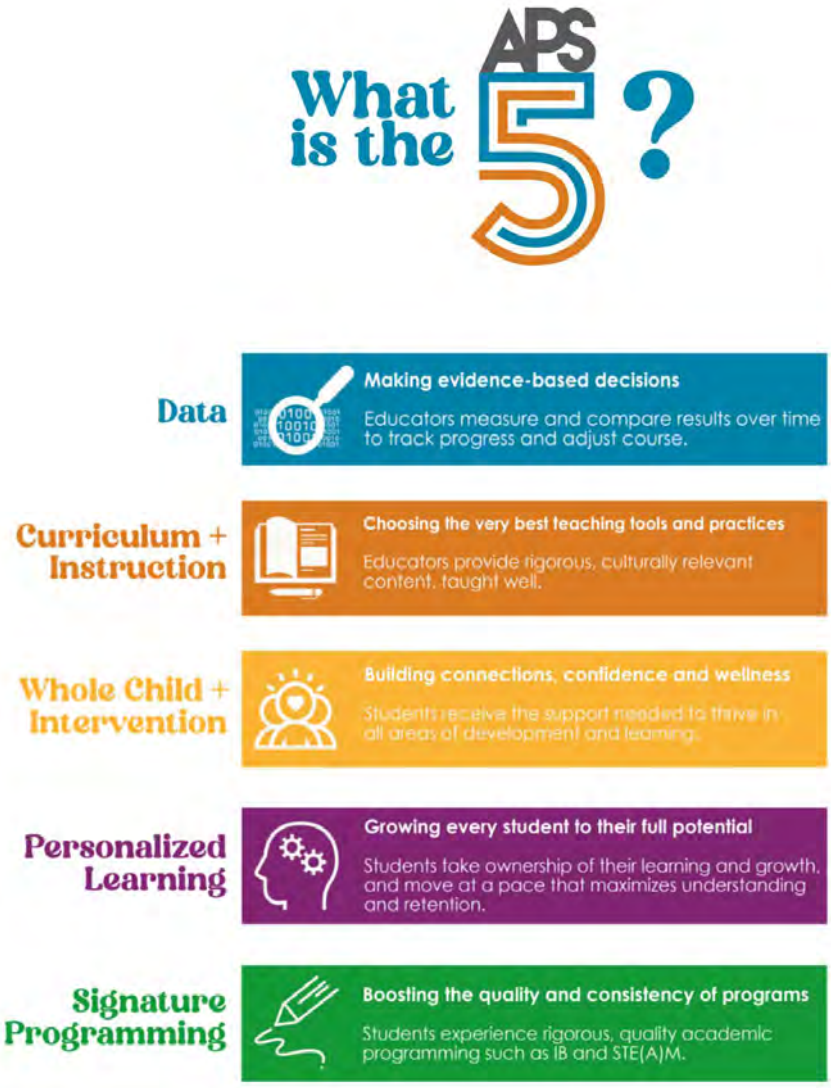
APS Strategic Priorities: We are fostering academic excellence for all | We are building a culture of student support | We are equipping and empowering leaders and staff | We are creating a system of support for school

APS 5 *Where we will focus*

- Data: Utilize data to drive all instructional decisions and ensure equitable outcomes for all students
- Curriculum & Instruction: Implement rigorous and culturally relevant and linguistically responsive curriculum with fidelity in all core content areas and instructional best practices in Tier 1 instruction
- Whole Child & Intervention: Implement a Whole-Child system of supports that integrates social-emotional learning, behavior, wellness, and comprehensive academic intervention plans
- Personalized Learning: Utilize flexible learning tools, technology integration, and targeted instruction to personalize learning for all students
- Signature Programming Strengthen the implementation of signature programming across all schools

Enabling Systems *How we'll support*

- Refine and utilize an equity-centered, content-specific, vision for teacher excellence
- Implement APS' Academic System framework to build teacher capacity to fully support marginalized students
- Execute a system of support for schools that builds leader capacity
- Implement profile of a graduate to create a holistic learning experience


What is the APS 5?
Data
Making evidence-based decisions
Educators measure and compare results over time to track progress and adjust course.
Curriculum + Instruction
Choosing the very best teaching tools and practices
Educators provide rigorous, culturally relevant content, taught well.
Whole Child + Intervention
Building connections, confidence and wellness
Students receive the support needed to thrive in all areas of development and learning.
Personalized Learning
Growing every student to their full potential
Students take ownership of their learning and growth, and move at a pace that maximizes understanding and retention.
Signature Programming
Boosting the quality and consistency of programs
Students experience rigorous, quality academic programming such as IB and STE(A)M.

The Alignment

Strategic Priorities	Equity Commitments	Strategic Initiatives	
Fostering Academic Excellence for All	★ Improving Access to High-Quality Instructional Programming & Materials ★ Leveraging School Improvement to Advance Equity	Data Curriculum & Instruction Signature Programming	APS Five
Building a Culture of Student Support	★ Integrating Social, Emotional, & Academic Practices ★ Ensuring Equitable Learning Environments	Whole Child & Intervention Personalized Learning	
Equipping & Empowering Leaders & Staff	★ Increasing Access to Effective Leaders & Teachers ★ Ensuring Equitable Funding	Strategic Staff Support Equitable Resource Allocation	Essential Supports
Creating a System of Support for Schools	★ Partnering with Families & Communities	Collective Action, Engagement & Empowerment	



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 must set out the direction for the district. Here at APS, budgets are about increasing equity, instructional quality and efficiency while assuring the district reaches the mission to graduate every child, so they are prepared for college and career.

The fiscal year 2024 general fund budget not only outlines the APS revenue and expenditure plan for school year 2023-2024 but will also continue to follow a student-focused funding model that provides resources based on student attributes and continue a zero-based budgeting model to the district departments to promote focus on key priorities. Both the Student Success Funding (SSF) and zero-based budgeting models, empower school-based decision-making to effectively use resources that align with the APS strategic priorities set forth.

As the district prepares for FY2024 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 notable successes include:

- Aligning with our districts Strategic Priorities by allocating millions in support of investments in quality early childhood education (PAACT), leadership development, whole-child development, and investments in Pre-K through third grade to ensure all students are reading by the end of third grade
- APS compensation and retention efforts: General pay increase to salary schedules and step raises for all eligible full-time employees on non-teacher pay grade (5%), general pay increase to salary schedules and step raises for all eligible full-time employees on instructional pay scale (3%), increase base pay for all teachers in alignment with State's proposal to increase pay by $2,000, $1,000 to all part time/hourly and substitutes
- Atlanta Public Schools (APS) achieved an 83.1% graduation rate for cohort 2021, according to graduation data released today by the Georgia Department of Education. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate of 83.7% by 2.9 percentage points to a difference of 0.6 percentage points.

The FY2024 budget has been developed around certain expenditure parameters that align with the goals/guardrails developed and set forth by the Board. This budget strives to sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended, and approved through the facilities master planning process. The budget supports a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.

The FY2024 budget also contemplates federally funded programs and positions, especially those funded through CARES, and begins the process of folding in or rolling off those expenditures as appropriate. In addition, the budget has taken into consideration the increase in the cost of services due to inflation. The FY2024 budget also supports enhancements to the school nutrition program.

The final adopted FY2024 budget includes an investment of approximately $59.3 million dollars in employee compensation and rewards. The adopted budget for FY2024, contains pay increases to recognize and reward our hardworking staff, including but not limited to:

- New Base Salary pay structure for all employee groups incorporating 2023 Compensation Study findings and State-of-Georgia budget adjustments including the proposed $2000 increase to the State's salary scale for Teachers,
- Market Salary Scale increases for all employee groups and step increments for all eligible employees on a pay grade/step (ranges from 6.5% to 8.4%),
- $3,000 one-time payment for employees not eligible for step increments.
- Reinstate the doctorate degree band for the instructional support pay grade,
- $3,000 retention stipends for special education, mathematics, dual language immersion, ESOL teachers,
- $500 - $2,000 retention stipends for all staff in high-poverty schools (with >65% direct certification),
- $3,000 strategic early hiring incentives for Special Education, World Language, Dual Language Immersion, Art, and CTAE Teachers,
- $3,000 retention stipend for Turnaround School Teachers,
- $5,000 retention stipend for Turnaround School Principals, and
- Funding to sponsor teacher recruits seeking H1-B VISA sponsorship

Additional Highlights of Atlanta Public Schools' FY2024 budget include:

School Highlights

- Increases to Special Education by $9.2 million
- Increases to Extended Learning programs by $1.9 million
- Increases to Counseling services by $685,000 (Up 7%)
- Increases to K- 5 Grade Level by $1.8 million
- Increases to Math by $1.3 million
- Increases to Reading and ELA by $1.2 million
- Increases to Social Workers by $872,000 (Up 12%)
- Increases to Signature Programs by $880,000
- Increases to the fine arts programs including Art, Music, PE, World Language, etc. by $2 million

Other Operational Enhancements

- An Increase of $4.5 million for safety and security including $800,000 for SRO's.
- $1 million for the continuation of Athletic trainers
- Increases in Academic Supports including Special Education contracted services ($700k), Fine Arts transportation ($425k), Learning Dev ($495k), PAACT ($1m), Reading/ ELA ($530k)
- Increases for Software purchases and system upgrades $2.6 million)
- A little over $4 million for Board elections
- An additional $10 million to support inflationary costs on contracts and facility supplies.

INNOVATION IN RESOURCE ALLOCATION

Innovation in Resource Allocation

Student Success Funding Model (SSF) - School district leaders face several 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 need more clerks than a similarly sized school without that issue.
- Student Success Funding (SSF) smoothly scales with student enrollment and allocates 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 see fit 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 provides transparency to the community and engages 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 of how and why dollars are allocated.

Comparing Funding Models – APS's model has positioned our school allotment formula to align with our strategic objectives, expand school autonomy and flexibility, and alleviate enrollment pressure points from 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 has helped APS prioritize resources based on student needs thus 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.

FY2024 Budget Parameters

As a standard process, the Board of Education approved budget 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.

FY24 RESOURCE PARAMETERS

The district will:

1. Alleviate pressure from the general fund and taxpayers while supporting the continued operations of APS by:
   - maximizing all available funding streams including federal grants and other special revenue where appropriate and specific to the purpose of the program.
   - continuing to identify grant-generating opportunities.
   - seeking additional business, philanthropic and community partnerships in a manner that is data driven and equity guided to ensure we do not perpetuate inequities within and across clusters.
   - leveraging the OTIS Indexes, when available, to guide and prioritize partnerships and resource allocation.
   - assessing the required millage rate
2. Maintain a fund balance of 15% of the total general fund expenditure budget net of any committed, assigned, or reserved fund balance.
3. Strategically utilize the fund balance to ensure operational integrity of district programs, support expenditure parameters, and offset potential decreases in revenue.



FY24 EXPENDITURE PARAMETERS:

These budget parameters may represent an additional or recurring cost to the district. The district will:

Expenditure Parameters	Goal/Guardrail
APS will commit to the 1-1 device strategy by building in a sustainable repair and replacement program for devices.	All Goals; Guardrail 1 - Equity
APS will commit to supporting our students & families by building a long-term strategy to address the digital connectivity divide at home	All Goals; Guardrails 1 & 4 – Equity & Innovation and Accountability
The CPI increased YOY (FY22 to FY23) by ~8%. Given the current inflationary track that we are experiencing, another large YOY CPI increase from FY23 to FY24 is anticipated. The annual budget process must consider inflationary pressures when necessary to pay for and provide comparable service levels.	
The budget must contemplate any changes to the school nutrition model that will also have an impact on general fund costs and staffing.	Guardrail 1 - Equity
The annual budget process must contemplate federally funded programs and positions, especially those funded through CARES, and begin the process of folding in or rolling off those expenditures as appropriate	All Goals; Guardrails 1 & 2 - Equity & Stakeholder Engagement
The budget must sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended, and approved through the facilities master planning process.	Guardrail 4 - Innovation and Accountability
The budget should support a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.	Guardrails 1 & 3 - Equity & Culture and Climate



ATLANTA PUBLIC SCHOOLS

BUDGET PROCESS

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 full-time 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.

- State Allocations/QBE- Revenue assumptions are made based on Governor's State of the State Address
- Preliminary Appraisal- The tax commissioner provides the preliminary appraisal values
- Tax Millage Rates- The first read of millage rates are given and public meetings are held

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 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 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 gather input and to provide guidance for the budget process.

- *School Allotment Guidelines*- Developed with collaboration of SSF taskforce and based on Budget Commission discussions
- *Principal Proposal*- Principals align their strategic plans and new year earnings through a collaborative process with GOTeams
- *Department Budgets*- Departments use modified zero-line-item budgeting to support their strategic plans and new ongoing operations and initiatives

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 Executive Director of Budget Services.

By law, the Board of Education shall hold at least two public hearings to receive public input on the proposed budget. After the budget hearings, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

- *GoTeam Input & Approval*- Go Teams assist in the decision-making process of maximizing the educational opportunities of students and aligning resources to strategy
- *Regional Public Meetings*- Regional public meetings are held to discuss the new fiscal year budget for tentative adoption.
- *Public Hearings*- Two Public hearings are held in alignment with both Tentative and Final budget adoption so that the Board can receive public input prior to acting on the proposed budget.
- *Tentative Adoption*- Superintendent presents the new Fiscal Year Budget to the Board of Education. The tentative budget provides a first glance of the investment plan for the upcoming school year. It evolves as the budget process advances and presents opportunities for input from key stakeholders including parents, students, citizens, and staff.
- *Final Adoption*- The budget is presented to the Board of Education for the final adoption. The Board conducts public hearings on the proposed budget and millage rate and then adopts the budget in the month of June.

Implementation

The fiscal year of Atlanta Public Schools begins July 1st and ends on June 30th. Atlanta Public Schools has an encumbrance driven accounting system that does not allow overspending of non-salary. The Human Resources Department works closely with the Budget Department in monitoring position control. The Budget Department also does reviews and modifications of individual budgets to 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 and teachers. 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 expenditure 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 smoothly, 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 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 Teams: These are our district's school governance teams. "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.

BUDGET MANAGEMENT

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 daily as part of the budget management process. The appropriate procedures and operating manuals have been developed and are used to guide the administration in the processes.

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

ATLANTA PUBLIC SCHOOLS

FY2024 BUDGET CALENDAR

FY2024 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	**Dates**
Board Meeting	September 6, 2022
SSF Taskforce Meeting (Internal)	September 14, 2022
Board Budget Commission Meeting	September 15, 2022
SSF Taskforce/BFAC Meeting	September 15, 2022
Board Meeting	October 3, 2022
SSF Taskforce Meeting (Internal)	October 19, 2022
Board Budget Commission Meeting	October 20, 2022
SSF Taskforce/BFAC Meeting	October 20, 2022
Board Meeting	November 7, 2022
SSF Taskforce Meeting (Internal)	November 16, 2022
Board Budget Commission Meeting	November 17, 2022
SSF Taskforce/BFAC Meeting	November 17, 2022
Board Meeting	December 5, 2022
SSF Taskforce Meeting (Internal)	December 13, 2022
SSF Taskforce/BFAC Meeting	December 15, 2022
Board Meeting	January 2, 2023
FY2024 School & Department Budgets Released	January 10th -Depts. January 24th -Schools
Budget Development Training with Principals	January 24, 2023
Governor's State of the State Address and Education Budget	January 25, 2023
Board Budget Commission Meeting	January 19, 2023 -Canceled
GO Team Initial Budget Presentation	January 10, 2023 - Early Feb.
Board Meeting	February 6, 2023
Board Budget Commission Meeting	February 17, 2023

Academic and Staffing Conferences	Late Feb.- Early March
FY2024 School and Department Budgets Locked	March 1, 2023
Board Meeting	March 6, 2023
GO Team Final Budget Approval Begins	Early Feb.- Late Feb.
Board Budget Commission Meeting	March 16, 2023
GO Team Final Budget Approval Ends	Late Feb.– Mid March
FY2024 Senior Cabinet Budget Proposal Meeting	March 28, 2023-Tentative
Board Meeting	April 10, 2023
Board Budget Commission Meeting	April 20, 2023
Board Meeting; (Tentative adoption)	May 1, 2023
First public budget hearing for Fiscal Year 2024 Budget	May 1, 2023
Conduct regional public meeting for Fiscal Year 2024 Budget	May 8, 2023
Conduct regional public meeting for Fiscal Year 2024 Budget	May 10,2023
Board Budget Commission Meeting	May 18, 2023
Board Meeting; (Final Adoption)	June 5, 2023
Second public budget hearing for Fiscal Year 2024 Budget	June 5, 2023
Advertise and publish notice of tax rate and budget	July 31, 2023
Advertise the first and second public hearings for the tax Millage rates	July 31, 2023
Advertise the tax digest for the five-year history Fiscal Years 2018-23	August 7, 2023
Hold the first and second public hearing on the tax Millage rate	August 7, 2023
Advertise the third public hearings for the tax Millage rates (If necessary)	August 7, 2023
Hold the third public hearings for the tax Millage rates (If necessary)	August 14, 2023
Final adoption of the tax Millage rates for Fiscal Year 2024 (may require a called Board meeting (public hearings) depending on the county's schedule and millage rollback)	August 14, 2023
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	August 15, 2023

ATLANTA PUBLIC SCHOOLS

ADMINISTRATIVE PERSONNEL

Administrative Personnel

Office of Superintendent

Special Assistant to the Superintendent..... O'Brian Spann, Interim
Chief General Counsel Officer .....Nina Gupta
Deputy Chief General Counsel Officer ..... Laurance Warco
Senior Strategic Advisor.....Alpachino Hogue
Office of Internal Compliance..... Connie Brown

Board Office

Board Office.....Pierre Gaither
Office of Internal Compliance.....Connie Brown

Office of Academics and Schools

Chief of Academics .....Yolonda Brown
Teaching and Learning .....Selena Florence
Instructional Technology.....Aleigha Henderson-Rosser
Student Programs & Services.....Chelsea Montgomery
Associate Superintendent for Schools.....Margul Woolfolk
Associate Superintendent for Schools.....Paul Brown
Associate Superintendent for Schools.....Kala Goodwine
Associate Superintendent for Schools.....Tommy Usher
Associate Superintendent for Schools.....Shelly Goodrum
Charter & Partner Schools.....Matthew Underwood

Operations

Chief Operations Officer.....Larry Hoskins
Deputy Chief of Operations.....Troy Williams
Facilities Services.....Dan Drake
Nutrition.....Marilyn Hughes
Safety .....Ronald Applin
Security.....Ralph Velez
Transportation.....John Franklin

Office of Chief of Staff

Chief of Staff.....Jerod Bishop
Communications & Public Engagement.....Karen Black, Interim
Policy & Governance.....Erica Long

Office of Performance

Chief Performance Officer.....Matthew Smith
Data & Information Group.....Joseph Austin
Information Technology .....Olufemi Aina
Innovation, Improvement & Redesign .....Kevin Maxwell

Office of Strategy & Engagement

Chief Strategy & Engagement Officer.....Travis Norvell
Charter System & School Governance .....Carolyn Barnett
Partnership & Development.....Joi Hunter

Finance

Chief Financial Officer .....Lisa Bracken
Procurement & Warehouse Services.....Crystal Pierson
Payroll/Benefits/Risk Management .....Saundra Burgess
Accounting Services.....Tanisha Oliver
Budget Services.....Harpreet Hora

Human Resources

Chief Human Resource Officer.....Nicole Lawson, Interim
Talent management.....Felecia Lester, Interim
HR Services.....Jennifer Lang
Employee Relations.....Toni Sellers-Pitts

Center of Equity & Social Justice

Chief Equity & Social Justice Officer.....Tauheedah Baker-Jones
Federal Programs: Title I, Title II, & Title IV.....Larry Wallace
Family Engagement.....Keasha Copeland
Equitable Learning Environments.....Ellana Pereyra
Equitable Resource Strategy.....Natasha Speed

ATLANTA PUBLIC SCHOOLS

FINANCIAL EXECUTIVE SUMMARY

Adopted FY2024 Budget

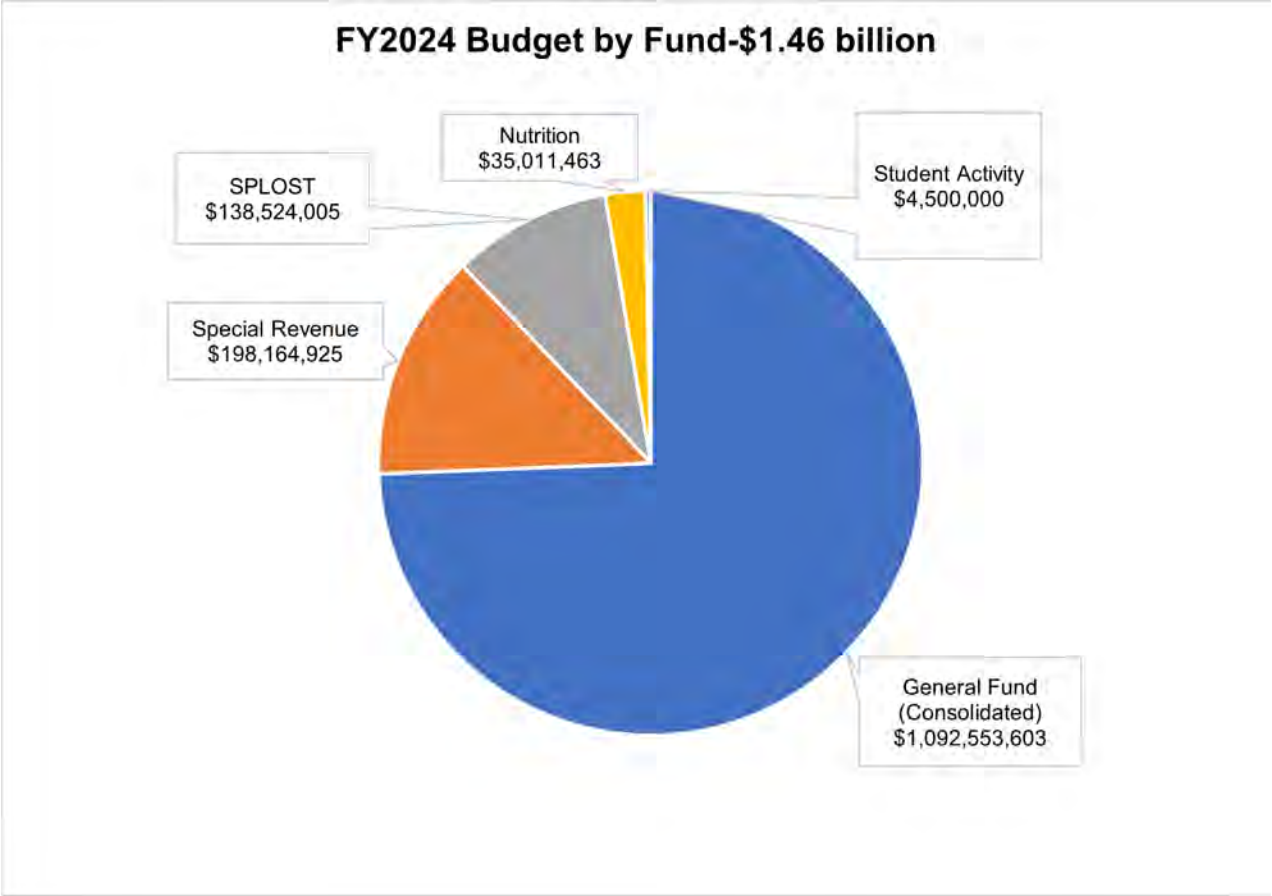
The efficiency and success of Atlanta Public Schools relies heavily on how we allocate funds to provide the necessary support needed to fulfill our mission of getting our students ready for college and career. Responsible and accurate funding estimates and strong fiduciary practices are a key element 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.

You can find the district's FY2024 adopted budget for all funds below.

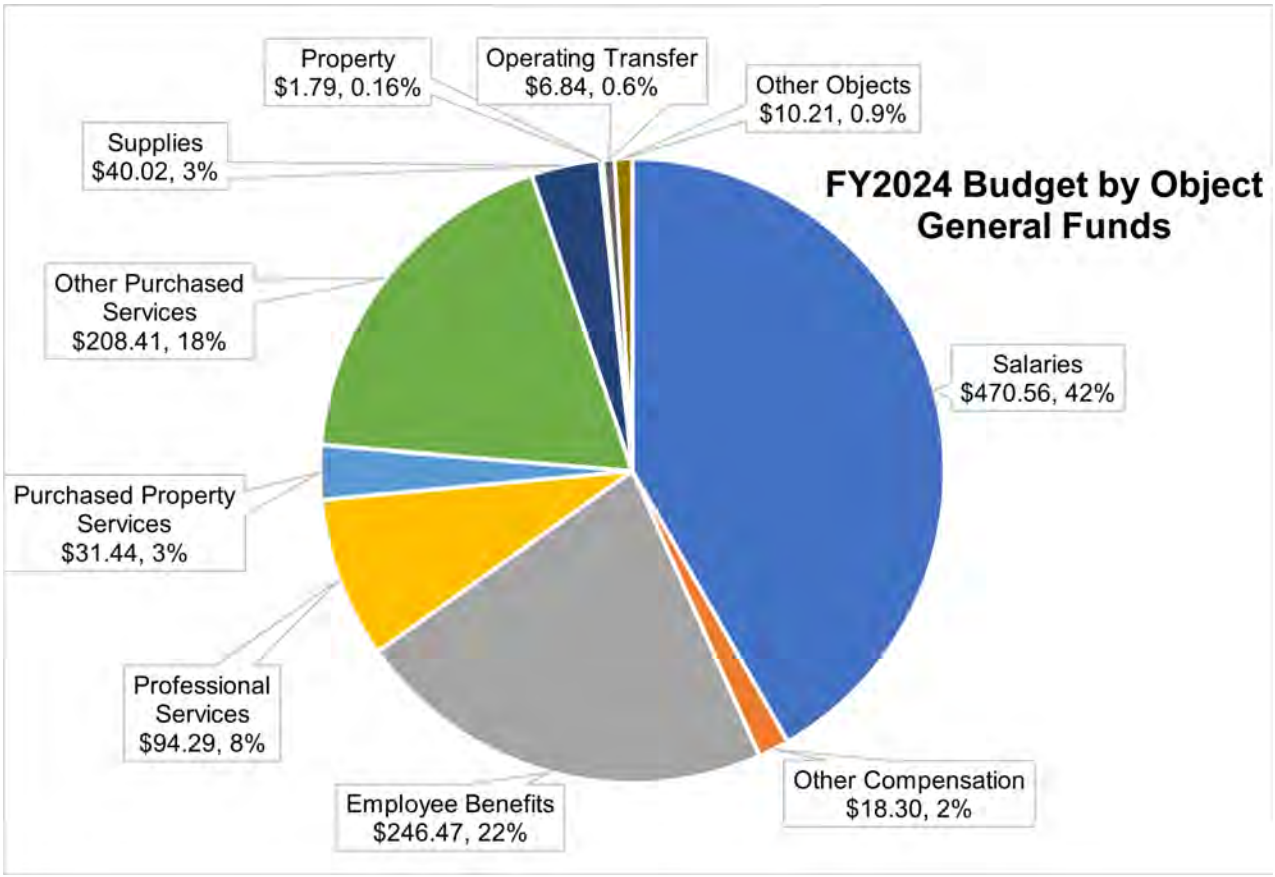
Atlanta Public Schools Board of Education
Fiscal Year 2023-2024 Final Budgets (in $)

	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2023	$256,962,690	$13,917,399	$172,586,515	$10,756,671	$0	$454,223,275
Revenues:						
Local Revenues	$855,447,512	$5,986,072	$135,073,405			$996,506,989
State Revenues	$209,262,743	$6,598,387				$215,861,130
Federal Revenues		$185,580,466	$3,450,600	$35,011,463		$224,042,529
Other Revenues	$8,299,391	$0			$4,500,000	$12,799,391
Transfers	$19,543,957					$19,543,957
Total Revenues	**$1,092,553,603**	**$198,164,925**	**$138,524,005**	**$35,011,463**	**$4,500,000**	**$1,468,753,996**
Total Available Resources	**$1,349,516,293**	**$212,082,324**	**$311,110,520**	**$45,768,135**	**$4,500,000**	**$1,922,977,271**
Appropriations:						
Instruction	$701,317,388	$136,126,618			$4,500,000	$841,944,006
Pupil Services	$67,285,455	$18,937,520				$86,222,975
Improvement of Instructional Services	$3,828,556	$5,930,793				$9,759,349
Instructional Staff Training	$55,701,020	$2,725,882				$58,426,902
Educational Media Services	$9,314,856	$445,346				$9,760,202
Federal Administration	$2,871	$11,987,849				$11,990,720
General Administration	$12,054,386	$3,434,652				$15,489,037
School Administration	$52,876,478	$525,108				$53,401,587
Support Services - Business	$10,981,907	$67,103				$11,049,010
Maintenance and Operation	$122,558,372	$5,402,240				$127,960,612
Student Transportation	$43,589,901	$11,001,634				$54,591,535
Support Services - Central	$40,388,983	$14,499,165				$54,888,148
Other Support Services	$0	$216,867				$216,867
School Nutrition Program	$379,037	$781,548		$35,011,463		$36,172,048
Construction & Capital Expenditures	$0		$300,575,918			$300,575,918
Other Outlays	$6,845,539					$6,845,539
Debt Services	$1,230,000		$10,534,602			$11,764,602
Total Appropriations	**$1,128,354,750**	**$212,082,324**	**$311,110,520**	**$35,011,463**	**$4,500,000**	**$1,691,059,056**
Est. Ending Fund Balance, June 30, 2024	$221,161,543	$0	$0	$10,756,672	$0	$231,918,215
Total Appropriations & Ending Fund Balance	**$1,349,516,293**	**$212,082,324**	**$311,110,520**	**$45,768,135**	**$4,500,000**	**$1,922,977,271**

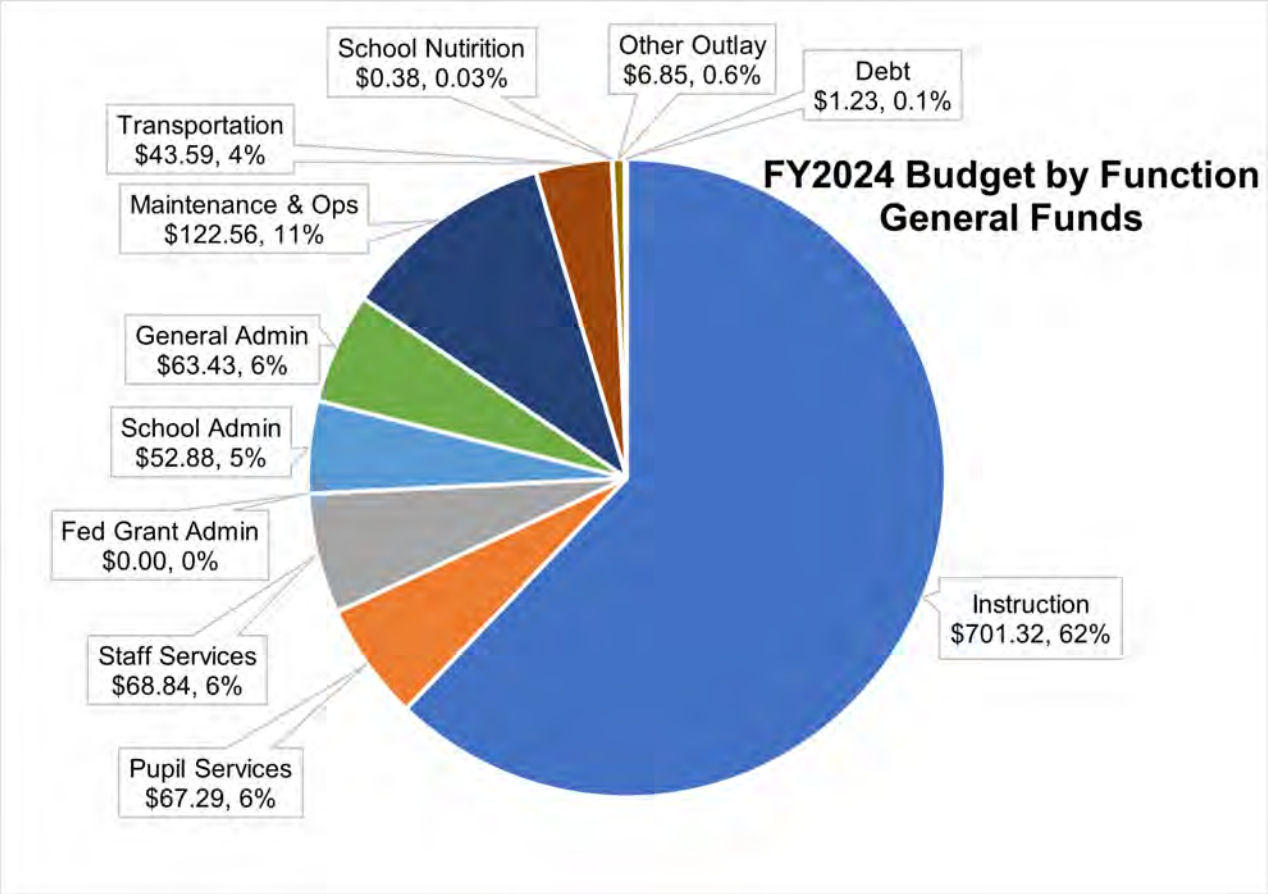
The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.



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 based on 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.


FY2024 Budget by Object
General Funds
Property
$1.79, 0.16%
Operating Transfer
$6.84, 0.6%
Other Objects
$10.21, 0.9%
Supplies
$40.02, 3%
Other Purchased
Services
$208.41, 18%
Salaries
$470.56, 42%
Purchased Property
Services
$31.44, 3%
Professional
Services
$94.29, 8%
Employee Benefits
$246.47, 22%
Other Compensation
$18.30, 2%

Another large part of the budget are those functions that help to support services to students. Pupil Services, at 6% of the budget, are those services that support the districts wraparound services.



They include, guidance, counseling, testing, social work, health services and account for additional duties such as coaching or supervising extracurricular activities. Staff Services, 6% of 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. 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 the expenditure parameters to guide the budget process from the start. This planning tool allowed requestors, recommenders, and users of the budget to focus protocols in areas in ways that achieve broad goals.

General Fund Multi-Year Forecast						
Estimated Beginning Fund Balance	**$ 256,962,690**	**$ 221,161,543**	**$ 166,875,955**	**$ 104,722,641**	**$ 69,822,665**	**$ 54,844,780**
Revenue	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
Local	$ 855,447,512	$ 936,758,825	$ 983,455,930	$ 1,032,948,916	$ 1,084,852,157	$ 1,138,285,733
State	$ 209,262,743	$ 205,560,263	$ 200,948,280	$ 195,335,634	$ 188,623,320	$ 180,703,847
Other	$ 8,299,391	$ 8,465,379	$ 8,634,686	$ 8,807,380	$ 8,983,528	$ 9,163,198
Title Transfer	$ 19,543,957	$ 20,130,276	$ 20,734,184	$ 21,356,210	$ 21,996,896	$ 22,656,803
Fund Balance	$ 35,801,147	$ 54,285,588	$ 62,153,314	$ 34,899,976	$ 14,977,885	$ 25,615,825
TOTAL	**$ 1,128,354,750**	**$ 1,225,200,330**	**$ 1,275,926,394**	**$ 1,293,348,115**	**$ 1,319,433,786**	**$ 1,376,425,407**
Expenditures	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
Instruction	$ 701,962,004	$ 779,220,009	$ 809,133,993	$ 808,597,331	$ 815,302,536	$ 847,435,550
Staff Services	$ 68,416,488	$ 71,089,501	$ 73,896,164	$ 76,845,397	$ 79,946,855	$ 83,211,000
Pupil Services	$ 67,262,758	$ 69,993,661	$ 72,873,090	$ 75,911,844	$ 79,121,660	$ 82,515,311
School Admin	$ 52,983,433	$ 54,678,113	$ 56,429,282	$ 58,238,929	$ 60,109,116	$ 62,041,984
Maintenance and Operations	$ 122,863,372	$ 129,725,436	$ 137,101,563	$ 142,654,728	$ 148,813,661	$ 157,880,950
Transportation	$ 43,599,901	$ 45,383,738	$ 47,261,489	$ 47,447,754	$ 47,738,168	$ 49,830,466
General Admin	$ 63,114,346	$ 66,584,314	$ 70,310,698	$ 74,316,118	$ 78,625,351	$ 83,265,541
Other Outlay	$ 6,840,539	$ 7,120,566	$ 7,412,734	$ 7,717,595	$ 8,035,726	$ 8,367,731
Debt	$ 930,000	$ 1,023,000	$ 1,125,300	$ 1,237,830	$ 1,361,613	$ 1,497,774
Federal Grant Admin	$ 2,871	$ 2,871	$ 2,871	$ 2,871	$ 2,871	$ 2,871
Nutrition	$ 379,037	$ 379,122	$ 379,208	$ 377,718	$ 376,228	$ 376,228
TOTAL	**$ 1,128,354,750**	**$ 1,225,200,330**	**$ 1,275,926,394**	**$ 1,293,348,115**	**$ 1,319,433,786**	**$ 1,376,425,406**
YOY Change		**$ 96,845,580**	**$ 50,726,064**	**$ 17,421,721**	**$ 26,085,671**	**$ 56,991,620**
YOY % Change		**9%**	**4%**	**1%**	**2%**	**4%**
GRAND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Estimated Ending Fund Balance	**$ 221,161,543**	**$ 166,875,955**	**$ 104,722,641**	**$ 69,822,665**	**$ 54,844,780**	**$ 29,228,955**

The above forecast shows that:

Revenue Assumptions:

- Approximately 3% annual scaling in state revenue and 5% in local revenue (more conservative in out years)
- The forecast assumes a 5% growth in the tax digest annually. This growth is a combination of new development and also growth in assessed value of existing properties
- Title revenues have been grown by 3% and Other revenues by 2%

Expenditure Assumptions:

- Compensation and other compensation have been scaled at 3% annually
- Benefits have also been scaled at approximately 3%
- Most non-personnel expenditures have been increased by 3% annually and a 10% increase has been assumed for others based on the increase in prices
- City Pension liability fully funded by FY2027
- FY2025 expenditures includes the fold-in of some programs that have been funded by CARES

LOOKING FORWARD...



The 11-county Atlanta region is now home to 5,158,374 residents in 2023, up from 5,091,644 in 2022. This is according to a report released by the Atlanta Regional Commission (ARC). From April 1, 2022, to April 1, 2023, the region added 66,730 new residents. This represents an increase in growth compared to the 64,940 increase the region experienced 2021-2022, but still trails (but only slightly) the average annual increase in the 2010s, of 68,245.

The upward trend of growth this past year reflects strong permit activity and continued growth of our job base to levels that now well exceed the pre-pandemic levels. Housing demand is very high—and prices as a result very high—which does act as a brake on population growth. Single-family permits remain constrained, balanced by historically high multifamily permitting levels.

From 2022 to 2023, Fulton added 18,500 new residents, the largest single-year numeric increase in the region. Next were Gwinnett with 13,510 new residents, Cherokee with 7,120 new residents, and Cobb with 6,100 new residents.

The City of Atlanta set the pace in the leading county of Fulton, continuing the momentum from 2021-2022. With a year-over-year increases in single-family permits and an all-time high of multifamily activity, the city added 14,300 new residents between 2022 and 2023, up close to threefold from 5,070 last year. The 2022-23 increase exceeds the previous record increase of 2018-2019 (10,900)

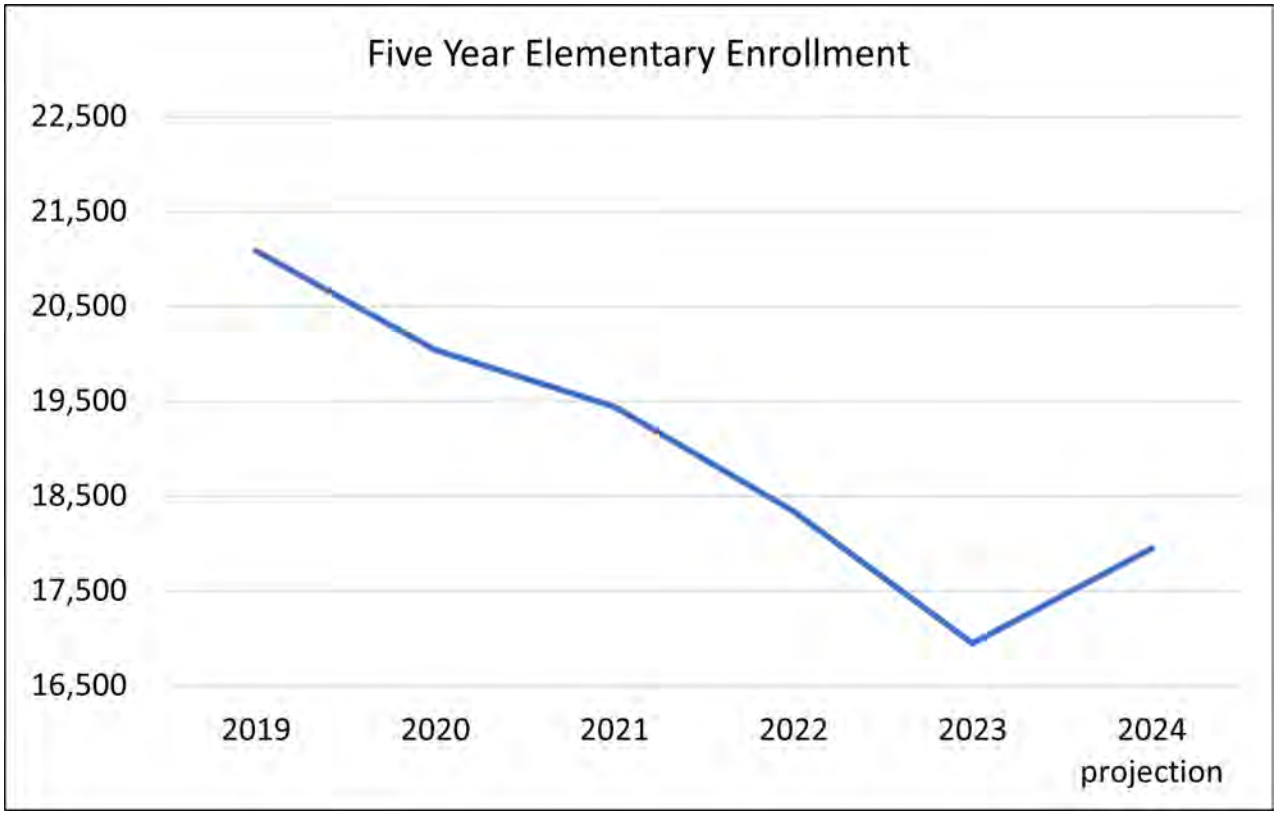
Cherokee County leads the region in percentage increase, 2022-23, at 2.5 percent. Forsyth and Henry follow at 2.1, with Rockdale (2.0) following. The 2022-23 acceleration for Rockdale is notable, compared to 2021-22’s 1.3% increase.

In 2022, there were 36,074 new residential building permits in the 11-county region, which was an increase of nearly 9,000 permits (far more multifamily but fewer single-family) from 2021 calendar year totals. Current building permit activity for the 11-county region remains lower than pre-Great Recession permit levels but did exceed the 1980-2022 average annual level of 33,540.

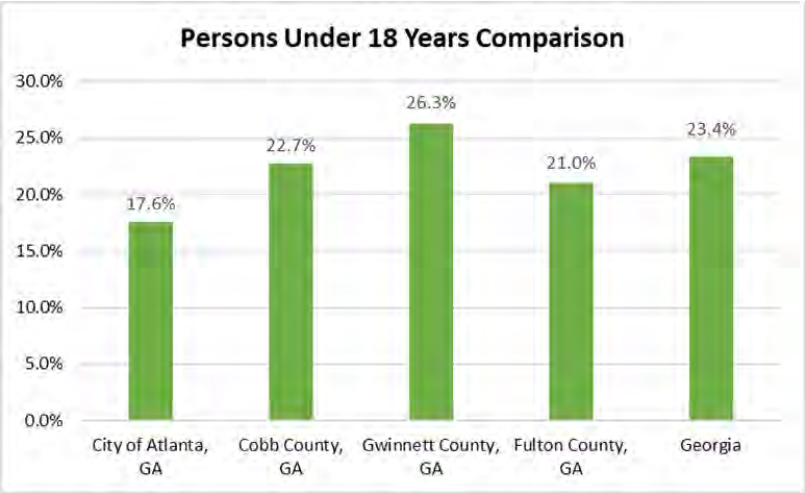
THE ESTIMATES: 2023 ATLANTA REGIONAL COMMISSION (ARC) POPULATION

	1980 Census	1990 Census	2000 Census	2010 Census	2020 Census	2022	2023	Average Annual Change, 1980-2010	Average Annual Change, 2010-2020	Average Annual Change, 2020-2023
Atlanta Region	**1,924,140**	**2,601,883**	**3,527,779**	**4,283,261**	**4,967,514**	**5,091,644**	**5,158,374**	78,637	68,425	63,620
Cherokee	51,699	91,000	141,903	214,346	266,620	279,840	286,960	5,422	5,227	6,780
Clayton	150,357	184,100	236,517	259,424	297,595	302,285	303,315	3,636	3,817	1,907
Cobb	297,718	453,400	607,751	688,078	766,149	779,249	785,349	13,012	7,807	6,400
DeKalb	483,024	553,800	665,865	691,893	764,382	775,022	779,442	6,962	7,249	5,020
Douglas	54,573	71,700	92,174	132,403	144,237	149,297	150,697	2,594	1,183	2,153
Fayette	29,043	62,800	91,263	106,567	119,194	122,684	124,284	2,584	1,263	1,697
Forsyth	27,958	44,083	98,400	175,511	251,283	265,033	270,833	4,918	7,577	6,517
Fulton	589,904	670,800	816,006	920,581	1,066,710	1,087,170	1,105,670	11,023	14,613	12,987
Gwinnett	166,808	356,500	588,448	805,321	957,062	983,702	997,212	21,284	15,174	13,383
Henry	36,309	59,200	119,341	203,922	240,712	252,502	257,802	5,587	3,679	5,697
Rockdale	36,747	54,500	70,111	85,215	93,570	94,860	96,810	1,616	836	1,080
City of Atlanta	424,922	415,200	416,474	420,003	498,715	507,015	521,315	(164)	7,871	7,533

Enrollment has been declining for several years and the COVID 19 pandemic led to a sharp drop in enrollment numbers from 2020 to 2021. Enrollment fell roughly 2,000 students during the COVID 19 pandemic. APS predicts an increase during the FY2024 school year as shown below.



New growth in the City of Atlanta has attracted the young working professionals. 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, which can greatly influence both student enrollment and District revenue.



According to the 2020 US Census data, the racial makeup of Atlanta was as follows:

- Black or African American: 49.8%
- White: 38%
- Asian: 4.8%
- American Indian and Alaska Native: 0.4%
- Two or more races: 3.2%
- Hispanic or Latino: 4.9%

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 54% in 2010 to 49.8% in 2020.

INFORMATIONAL EXECUTIVE SUMMARY

Informational – Executive Summary

Student Enrollment - Student enrollment in Atlanta Public Schools has fluctuated over the past four years. Growth has been consistent in middle and high schools, while decreases have been found in elementary schools.

	2019	2020	2021	2022	2023	2024 projection
Elementary Schools	21,085	21,148	19,260	18,296	16,684	16,871
Middle Schools	7,841	9,060	9,217	8,690	7,436	7,639
High Schools	10,301	11,159	11,407	11,804	11,227	11,787
Charter Schools	13,150	9,632	9,974	10,040	10,485	10,395
Grand Total	52,377	50,999	49,858	48,830	45,832	46,692



Tax Base Rate and Trends - The Atlanta Board of Education kept the millage rate constant at 20.740 from 2018 through 2021. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate. For the FY2023 (2022) digest, we were able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500 and for FY2024 (2023) we will maintain the same rate of 20.500.
The relief for taxpayers from a full roll-back will depend on their home value and whether they have a homestead exemption (as a reminder, the district worked with legislators to lock in a $50,000 homestead exemption).

The proposed tax increase for a home with a fair market value of $325,000 is approximately $137 and the proposed tax increase for non-homestead property with a fair market value of $625,000 is approximately $429.

Without Homestead Exemption:	Proposed Millage at 20.500	Full Roll Back at 18.784	Proposed Millage at 20.500	Full Roll Back at 18.784
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Millage Value	$2,665	$2,442	$4,696	$5,125
Tax increase/(decrease)	$0	$223		$429
With Homestead Exemption:				
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Less Homestead* (50,0000)	$80,000	$80,000	$200,000	$200,000
Millage Value	$1,640	$1,503	$4,100	$3,757
Tax increase/(decrease)	$0	$137		$343

***First $10,000 of value is still taxed**

Outstanding Long-Term Debt (in millions of dollars)

	Total School System		
	2022	2021	Percentage Change
Intergovernmental agreement-City of Atlanta	$ 0.59	$ 1.41	-58.2%
ERS, Inc (COPS, Series 2006/2007)	-	0.93	-100.0%
ERS, Inc (COPS, Series 2011A)	72.46	72.46	0.0%
Financed Purchases	12.86	16.92	-24.0%
Net Pension Liability	513.81	954.79	-46.2%
Net OPEB Liability	311.25	411.09	-24.3%
Compensated absences	7.03	6.95	1.2%
Contingent Liabilities - Legal	2.25	1.06	112.3%
Workers' Compensation	6.49	6.17	5.2%
	$ 926.74	**$ 1,471.78**	**-37.0%**

LONG-TERM DEBT AND OBLIGATIONS

Long-term Debt and Obligations related to governmental activities for the District was $926.7 million at the end of FY2022. The table here provides a summary of long-term debt activity.

Outstanding long-term debt and obligations decreased in the current fiscal year primarily due to the decrease in the net pension and OPEB liability.

ATLANTA PUBLIC SCHOOLS

ORGANIZATIONAL SECTION



ORGANIZATIONAL STRUCTURE

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 nine divisions. 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, Midtown, Jackson, Mays, North Atlanta, South Atlanta, Therrell, and Washington and two single gender academies B.E.S.T./Coretta Scott King Young Women's Leadership Academy. 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.

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

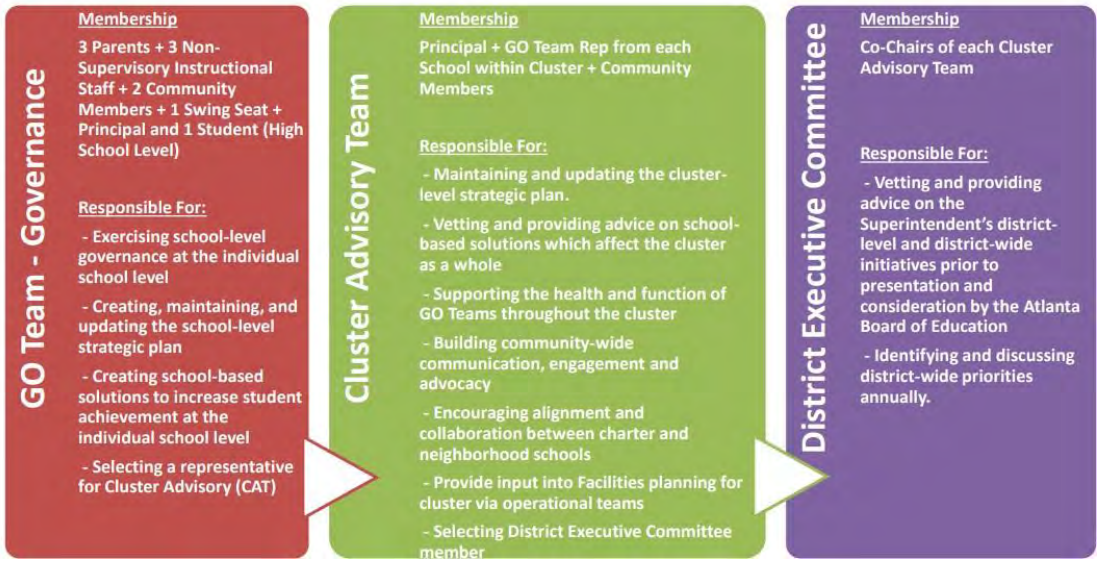
All school systems in the State of Georgia were required to select a new district operating model. As a result, beginning July 2021, Atlanta Public Schools renewed its Charter System operating model, which means our district is working to create more freedom and flexibility for our schools to find new 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. Charter systems must also implement school level governance. At APS we have established A Local School Governance Team (GO Team) in each school with the continuous goal of APS striving to get the community, parents and teachers involved in decision making to maximize educational opportunities for our students.

Governance: APS Local School Governance Structure



THE CHARTER SYSTEM PHILOSOPHY

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

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 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 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 68 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.

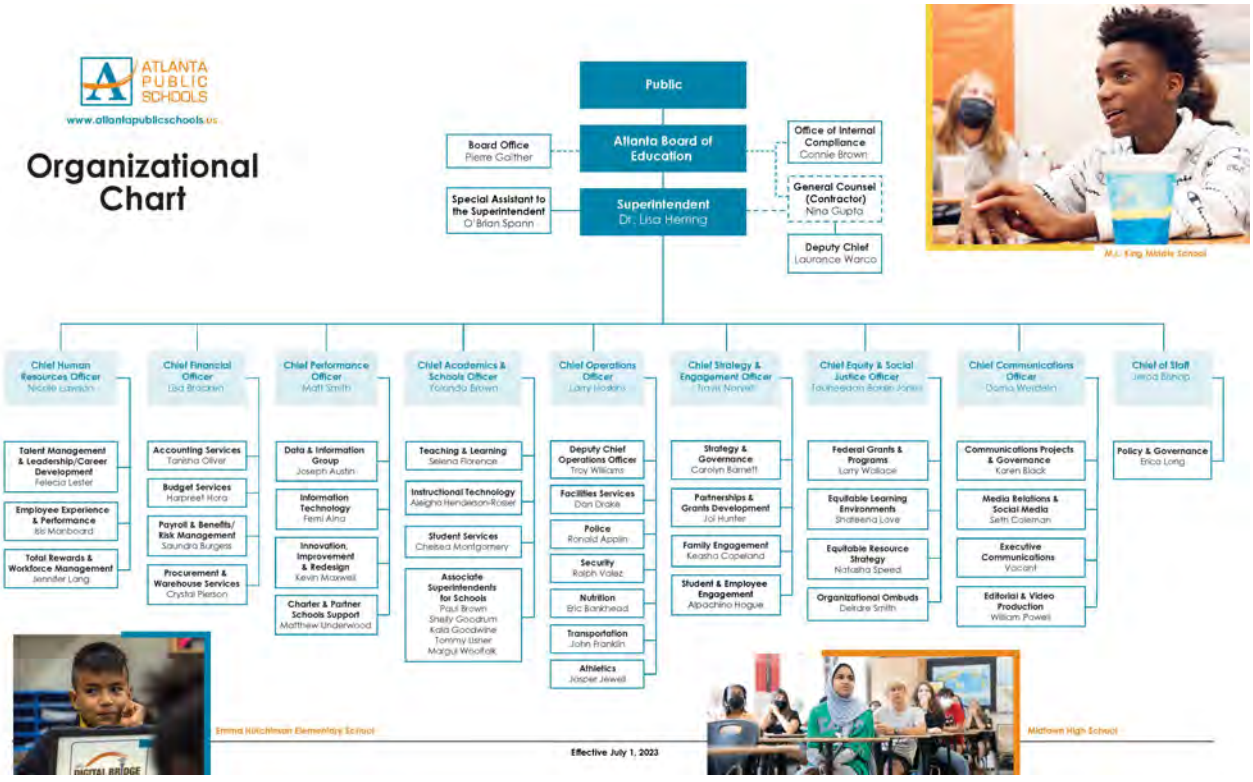
The Atlanta Public School System’s Program for Gifted and Talented Children is called the GATE Program, and it serves all identified students in grades kindergarten through twelve with a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students 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

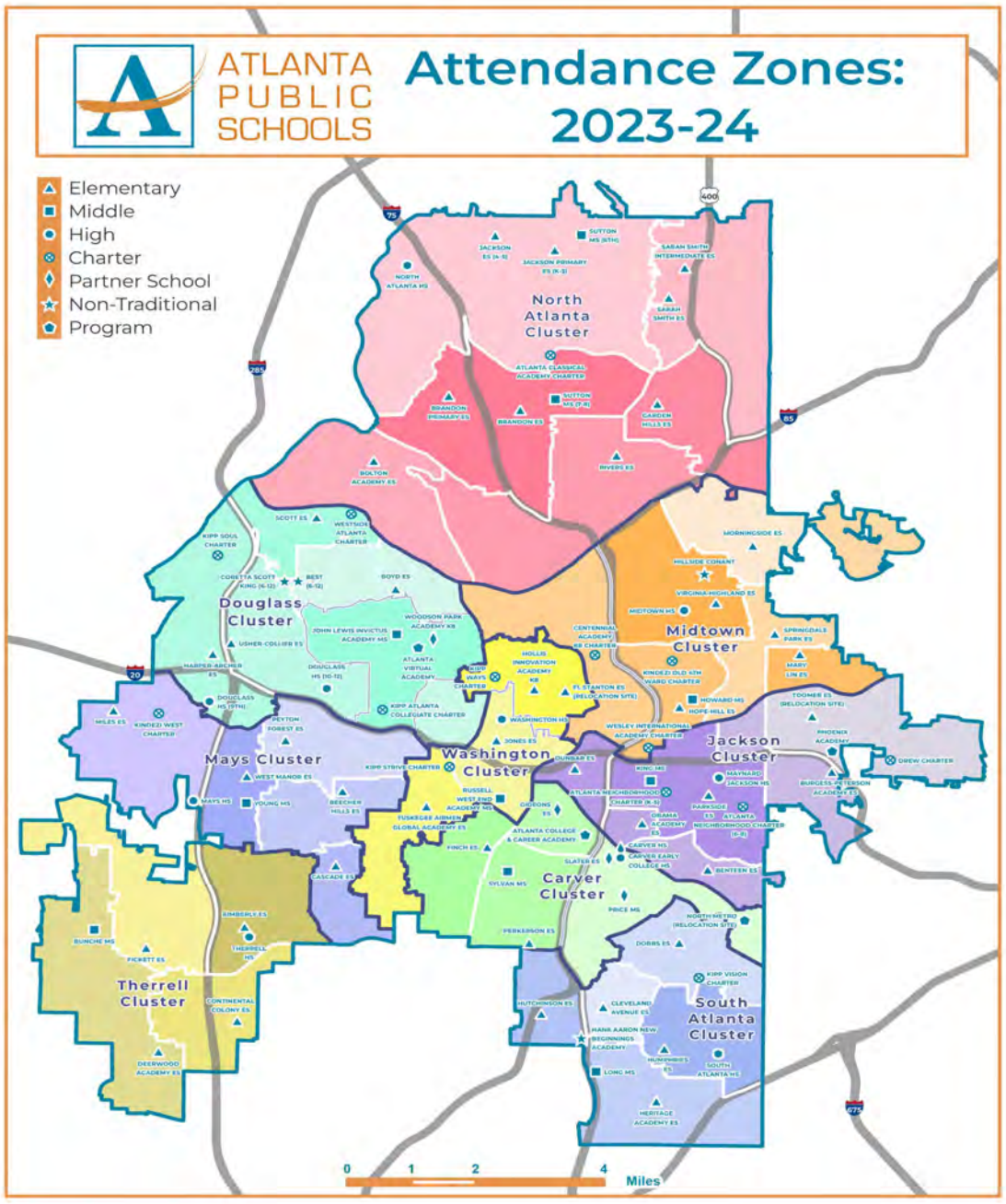
procedures, and providing supplemental curriculum material. The school library Media Specialist creates, provides, and maintains an atmosphere conducive to learning and loving literature through books, storytelling, self-discovery, and inquiry. The school library Media Specialist teaches students the 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 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
- Media Service Alignment

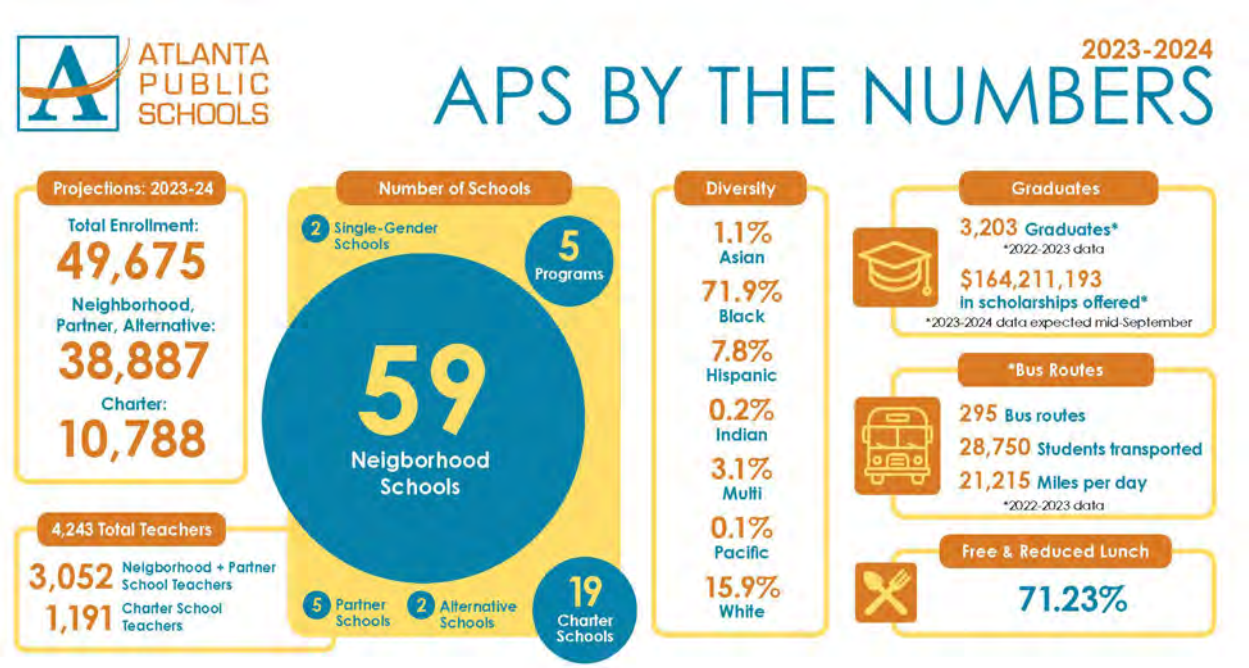


MAP OF DISTRICT



ATLANTA PUBLIC SCHOOLS

APS BY THE NUMBERS



BOARD OF EDUCATION

THE BOARD OF EDUCATION/ATLANTA PUBLIC SCHOOLS/2022-2025

SUPERINTENDENT - DR. LISA HERRING

BUDGET COMMISSION: MICHELLE D. OLYMPIADIS, CHAIR / CYNTHIA BRISCOE BROWN / JESSICA JOHNSON



















MISSION AND VISION

Mission: Through a caring culture of equity, trust and collaboration, every student will graduate ready for college, career, and life.

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

GUIDING PRINCIPLES

Equity- in our approach to decision
Ethics- to demonstrate our integrity
Engagement- with our school community
Excellence- in everything we do

CORE VALUES

1. Put students and schools first
2. Commit to teamwork
3. Focus on communication
4. Demonstrate respect for each other
5. Be accountable
6. Act with integrity
7. Embrace and drive change

MEASURABLE OUTCOMES

Graduation Rates- increase the percentage and close the gaps of students graduating
SAT/ACT- improvement of students' scores and percentage of those taking the tests
Performance in AP courses- the number of students with AP test scores 3-5
Math/Language Arts- increase percentage and close the gaps of students' proficiency or above

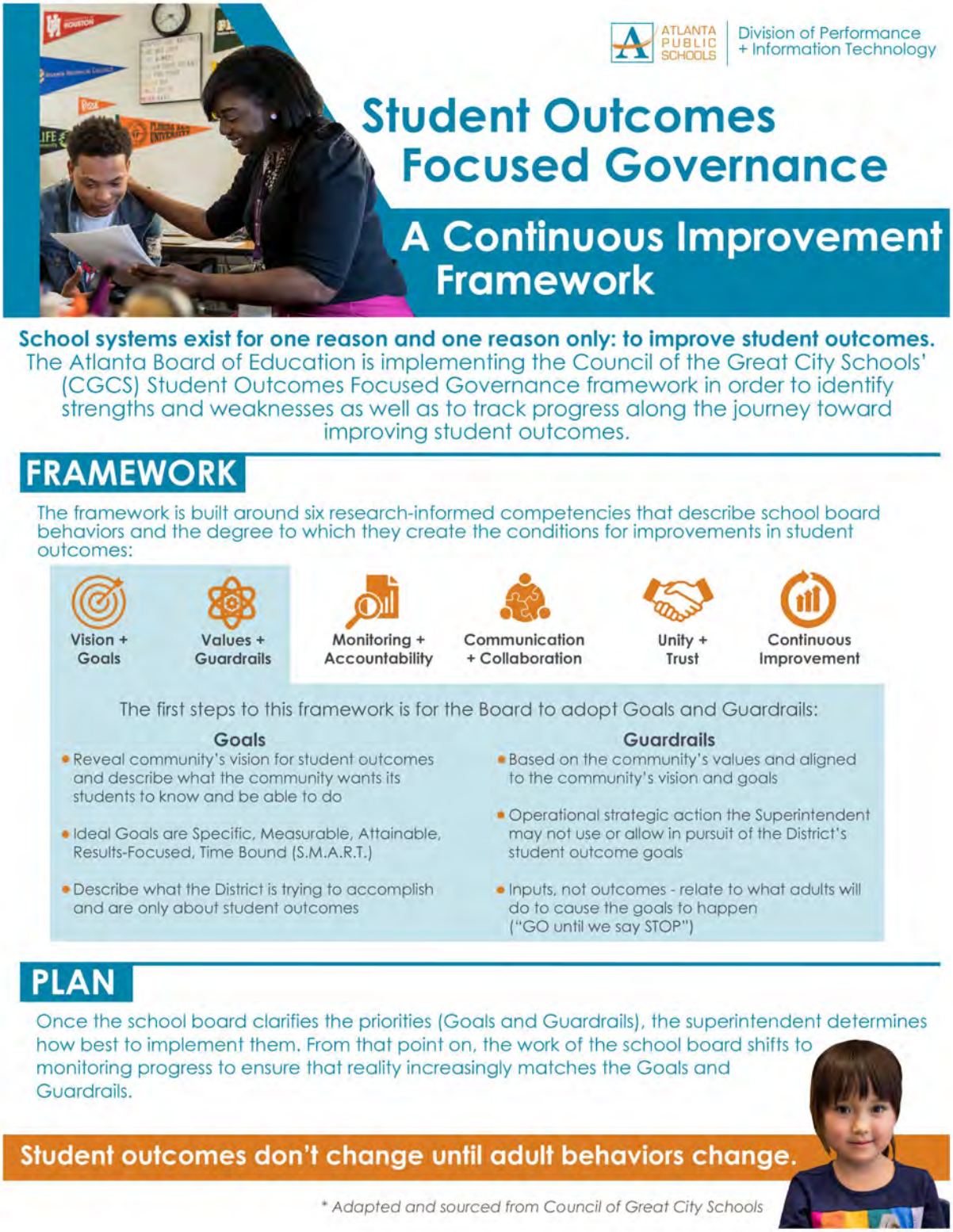
ORGANIZATION MISSION AND GOALS

STUDENT OUTCOMES-FOCUSED GOVERNANCE

In 2020, The Atlanta Board of Education began a shift in the way we govern. We have begun a process that prioritizes our work to focus on student outcomes above all else. This "Student Outcomes Focused Governance" framework, developed and facilitated by leadership from the Council of Great City Schools, centers the work of the Atlanta Board of Education on the vision and values expressed by our community in support of what we want our students to know and be able to do. The Goals give the Administration specific targets for achievement in the areas of Literacy and Numeracy Proficiency, Post-graduation Preparedness, and College and Career Readiness. The goals will call for percentage increases from 2019 to be met by 2026.

The Guardrails reflect community values priorities and parameters in the areas of Innovation and Accountability. The Guardrails prioritize needs assessments and fully supports, as prerequisites to high-impact interventions, and address Equity, Culture and Climate, and Stakeholder Engagement.





BOARD GOALS

GOAL 1: LITERACY PROFICIENCY

The percentage of students in grades 3-8 scoring proficient or above in reading, as measured by the Georgia Milestones, will increase from 36.9% in August 2019 to 47% in August 2026.

GOAL 2: NUMERACY PROFICIENCY

The percentage of students in grades 3-8 scoring proficient or above in math, as measured by the Georgia Milestones, will increase from 35.0% in August 2019 to 45.4% in August 2026.

GOAL 3: POST-GRADUATION PREPAREDNESS

Increase the percentage of high school students who graduate prepared for their next step as demonstrated on a multi-dimensional assessment based on the Profile of a Graduate. (BASELINE TARGET TO BE ADDED IN MAY 2022.)

GOAL 4: COLLEGE AND CAREER READINESS

The percentage of high school students who score at the college and career readiness level on career pathway assessments, IB, AP, Dual Credit, ACT or SAT, work-based learning, or entering TCSG/USG without needing remediation will increase from 51.5% in October 2019 to 59.3% by October 2026.

BOARD GUARDRAILS

GUARDRAIL 1: EQUITY

The Superintendent will not allow inequitable treatment of students as measured by student academic outcomes, discipline occurrences, and/or resource allocation.

GUARDRAIL 2: STAKEHOLDER ENGAGEMENT

The Superintendent will not make major decisions or bring major recommendations to the Board without first implementing a stakeholder engagement strategy, including students, parents, teachers, staff, governance teams, and community members.

GUARDRAIL 3: CULTURE AND CLIMATE

The Superintendent will not foster or allow a culture of fear, intimidation, or retaliation, or an unwelcoming environment.

GUARDRAIL 4: INNOVATION AND ACCOUNTABILITY

The Superintendent will not allow struggling schools to be without: a comprehensive needs assessment; supports aligned to that assessment; and, if the struggle persists for up to three years, a high impact intervention.

- Struggling Schools are defined as schools where there has not been growth: relative to the Board's relevant goals for that school; where the growth has not been sufficient to close gaps among the school's student groups; OR where the growth has not been sufficient to close gaps between the school's students and the district's students overall.
- High Impact Interventions include, but are not limited to, school redesign, reconstitution, student transfer options, turnaround, in-district innovation, school merger, partnerships, and/or school leadership transitions.

Atlanta Public Schools develops expenditure parameters for every budget cycle that align with the board identified goals and guardrails and guide the allocation of resources. The table below highlights the parameters for FY2024 and the costs associated with them.

Expenditure Parameters	Goals / Guardrails	Comments
APS will commit to the 1-1 device strategy by building in a sustainable repair and replacement program for devices.	Guardrail 1 - Equity	The funding for this parameter will be funded from underspent FY 23 funds.
APS will commit to supporting our students & families by building a long-term strategy to address the digital connectivity divide at home	Guardrails 1 & 4 – Equity & Innovation and Accountability	The funding for this parameter will be funded from underspent FY 23 funds.
The CPI increased YOY (FY22 to FY23) by ~8%. Given the current inflationary track that we are experiencing, another large YOY CPI increase from FY23 to FY24 is anticipated. The annual budget process must consider inflationary pressures when necessary to pay for and provide comparable service levels.		Increase cost related to inflation are budgeted at about 10.7% for a total of **$9.2M**. Items include, trash services, custodial supplies, grounds/pest control, and diesel fuel.
The budget must contemplate any changes to the school nutrition model that will also have an impact on general fund costs and staffing.	Guardrail 2 - Stakeholder Engagement	The total cost to general fund to implement the new school nutrition model is **$1.7M**. The costs for FY 24 include staffing and logistics equipment.
The annual budget process must contemplate federally funded programs and positions, especially those funded through CARES, and begin the process of folding in or rolling off those expenditures as appropriate	Guardrails 1 & 2 - Equity & Stakeholder Engagement	UKG software at **$340,000**
The budget must sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended and approved through the facilities master planning process.	Guardrail 4 - Innovation and Accountability	To support school enrollment an increase to SSF totaled **$2.7M**. SSF Weight increases: **REP funding $3.3M**,**Transition policy $1.1M**, **Special Education $24K, English Learners $348K** New school investment **$4.1M**
The budget should support a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.	Guardrail 1 - Equity	To total cost budget for compensation is **$49M**. **$35M** for certified staff and **$14M** for all other staff.



ATLANTA PUBLIC SCHOOLS

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 are linked to the goals, objectives, and mission of the district. As the proposed budget moves through each level of the organization, program activities and goals are collected 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 districts mission.

Atlanta Public School follows these procedures in establishing the budget:

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.

TITLE: SCHOOL BUDGETING

CODE: DB

LAST REVISED: AUGUST 12, 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.

TITLE: ANNUAL OPERATING BUDGET

CODE: DC

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.

TITLE: ANNUAL OPERATING BUDGET - FIXED ASSETS

CODE: DC-R(1)

LAST REVISED: OCTOBER 6, 2014

ADMINISTRATIVE REGULATION
Annual Operating Budget - Fixed Assets

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

A fixed asset is property that meets all of the following requirements:

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

CAPITALIZATION FOR FIXED ASSETS

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

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the “historical” initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not limited to, the following:
- Freight charges
- Legal and title fees
- Closing costs
- Appraisal and negotiation fees
- Surveying fees
- Land-preparation costs
- Demolition costs
- Relocation costs
- Architect and accounting fees
- Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund or component unit.

The minimum thresholds to be used in the determination of whether to capitalize or expense an item are the following:

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

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

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

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

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

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

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

Major Renovations or Alterations:

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

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

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

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

Works of Art and Historical Treasures
The District's works of art and historical treasures will not be capitalized.

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

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

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

DEPRECIATION FOR FIXED ASSETS

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

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

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

Class of Fixed Asset	Estimated Useful Life
Land	n/a
Land Improvements	10 to 20 years
Buildings	20 to 50 years
Building Improvements	10 to 30 years

Furniture and Fixtures	3 to 15 years
Vehicles	5 to 8 years
Equipment	3 to 15 years

DISPOSITION OR REMOVAL FOR FIXED ASSETS

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

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

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

IMPAIRMENT FOR FIXED ASSETS

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

Measurement of the impairment will be dependent on the District's continued use of the asset.
If the asset will no longer be used by the District, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year-end.
If the asset will continue to be used by the District, the asset should be written down based on nature of impairment and a loss reported.

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

TITLE : FUND BALANCE

CODE : DCA

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 classifications 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.

TITLE: LOCAL TAX REVENUES - TAX ALLOCATION DISTRICTS

CODE: DFA

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.

TITLE: GIFTS AND BEQUESTS

CODE : DFK

LAST REVISED: FEBRUARY 03, 2020

The Atlanta Board of Education is authorized to (1) establish funds or trusts for scholarships or educational assistance for students or graduates and (2) 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 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 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.

TITLE: INVESTMENT EARNINGS

CODE: DFL

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.

TITLE: INVESTMENT EARNINGS

CODE: DFL – R (1)

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 counter party 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 counter party's trust department or agent in APS' name.
- Category 3 - Uninsured or unregistered, with securities held by the counter party'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 Bauer Financial rating agencies. APS shall further manage credit risk for all other investments by requiring the counterparty banks to maintain a senior bond rating of A/A1 or higher. Broker dealers authorized to conduct business with APS must certify financial status, National Association of Securities Dealers (NASD) certification and senior bond rating of A/A1 or higher to the Board on an annual basis.

Concentration of Credit Risk

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

Foreign Currency Risk

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

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

Definitions

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

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

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

Annual Comprehensive Financial Report (ACFR): 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 bond holder.

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.

FY2024 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 Annual Comprehensive Financial Report (ACFR) 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 sums 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.

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 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.

ATLANTA PUBLIC SCHOOLS

FY2024 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 monthly budget report (MBR) 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 Initiative. The purpose of consolidating funds is to help a school wide 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.

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.
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 to our lowest performing schools need and deserve. To meet these needs, Atlanta Public Schools has developed a strategy of support across key priority areas which includes a two-year phase out for schools that have transitioned from Intensive to Targeted Tier.

School Name	Turnaround Designation
Boyd ES	CSI
Continental Colony ES	CSI
Dobbs ES	CSI
Dunbar ES	CSI
F.L. Stanton ES	CSI
Harper Archer ES	CSI
Kimberly ES	CSI
Michael Hollis Academy	CSI
Miles ES	CSI
Peyton Forest ES	CSI
Scott ES	CSI
Tuskegee Airmen Global	CSI
John Lewis Invictus Academy	CSI
Douglass HS	CSI
Hank Aaron New Beginnings	CSI
Washington HS	Promise
Deerwood ES	TSI
Toomer ES	TSI
Finch ES	Year 1 off CSI
Young MS	Year 1 off CSI

Partner 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 the most recent total October FTE count with a weight of 1.75 and total APS March FTE count of the current school year with a weight of 1, found in the published GADOE Student Enrollment by Grade level reports, 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 2% of the Supplemented Per Pupil Funding Amount. The resulting figure shall be the "Per Pupil Funding Amount". The calculation of payments will be based upon the student enrollment counts of October with a weight of 1.75 and March with a weight of 1. The partner school's weighted average FTE count will be multiplied to the per pupil funding amount to get the Total funding due to partner school.

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 calculated using each charter school's QBE School Allotment sheets and Salary and Operation Detail report for the revenue amount for the year. The allotment calculation is based on the QBE Salary and Operation Details report, the 3 FTE count weighted average using the 2 most recent October and March enrollment and a proportionate share of the district's state and local revenue earning for each school. An additional adjustment is made to account for anticipated enrollment growth throughout the school year. Atlanta Public Schools charter schools are listed below. APS subtracts from the allotment calculation an administrative fee equal to 2% of the funding amount.Write a title for the content below

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

STUDENT SUCCESS FUNDING (SSF)

FOCUS THE BUDGET ON STUDENT NEED

Student Success Funding (SSF) is the districts 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: "Dollars follow the student." The SBB model ensures that resources are distributed equitably based on student need and helps to address the equity issues listed below.
   - Allocations based on enrollment tiers create large disparities in funding with schools with similar need and similar enrollment
   - Allocations that are distributed one per school create inequities in schools based on enrollment size
   - Allocations do not tightly align with need, especially poverty.
   - 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: "The formula tells you what you get." SBB uses a formula and has clear and easily understood rules for where, how, and why dollars flow, helping eliminate the deficiencies in the traditional funding system.
   - Previous formulas were difficult to understand and explain
   - Previous formulas contained language such as "distributed by program manager"
   - Lack of history or understanding of formulas original intent; "That's just how we've always done it"
3. Empowering: "Principals own their budgets." By distributing funds rather than staff, SBB enables school leaders to define the resources they need to drive student achievement.
   - Principals don't always know where they have flexibilities with current allotments and where they don't
   - Adjustments from the allotments are small and incremental; the current formula does not lend itself to significant innovations

Transitioning to the SSF formula puts 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 $5,193.

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
- Concentration of Poverty
- English Language Learners
- Special Education
- Gifted

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 weight for 6th and 9th grades were added as transitional funds. The weights for each grade level are:

Grade Level	Weight
Kindergarten	0.6
1st Grade	0.25
2nd Grade	0.25
3rd Grade	0.25
4th Grade	-
5th Grade	-
6th Grade	0.03
7th Grade	
8th Grade	
9th Grade	0.03
10th Grade	
11th Grade	
12th Grade	

PRIOR ACADEMIC PERFORMANCE

School Level	Weight
Elementary	0.1
Middle	0.1
High	0.05

Typically, weights have been applied to the percentage of rising 5th and 8th graders performing at beginning level on milestones from the previous school year applied to total enrollment.

POVERTY

School Level	Weight
Elementary	0.5
Middle	0.5
High	0.5

Weights have been applied for students from low-income households. The data used for poverty are the direct certification data as provided by the Data Information Group. The weights for each grade level are above.

CONCENTRATION OF POVERTY

School Level	Weight
Elementary	0.05
Middle	0.05
High	0.05

ENGLISH LEARNERS

School Level	Weight
Elementary	0.2
Middle	0.2
High	0.2

Weights have been applied for ELL students. The weights for these students are provided in the table above.

SPECIAL EDUCATION

School Level	Weight
Elementary	0.05
Middle	0.05
High	0.05

Weights have been applied for Special Education students. The weights for these students are provided in the table above.

GIFTED EDUCATION

School Level	Weight
Elementary	0.6
Middle	0.6
High	0.5

Weights have been applied for gifted students. The weights for these students are provided in the table above.

School Level	Weight
Elementary	1.05
Middle	0.4
High	0.4

EARLY INTERVENTION (EIP) AND REMEDIAL EDUCATION PROGRAMS (REP)

In recent years, EIP and REP allotments were allocated as positions. These positions were determined by taking the most recent October segment count for each school and dividing it by 130. The allocation would then be rounded up to the nearest whole.

Under the new formula, remedial allocations are determined by using the following calculation:

1. First the weighted average for remedial segments is determined by taking October 2022 times 2 + March 2022= Total segments divided by 3.
2. Then, we do the same thing with total enrollment for the school for both of these counts. This is done to determine the percentage of total enrollment for each of those counts that were served previously.
3. Total for #1 is then divided by total for #2 to determine the percentage of total segments that are identified as remedial.
4. This percentage is then applied to the forecasted enrollment for FY2024 to determine the approximate student count for REP for the upcoming year.
5. The base allotment in SSF for FY2024 is $5,193. The weight for EIP/REP is 1.05 for Elementary and 0.40 for Middle and High School which is applied to the total enrollment projection calculated in step 4.

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.

NEW SCHOOL POLICY

School Level- ALL	Weight
New School Policy	$500 per student

This policy is only for FY24.

TRANSITION POLICY

School Level- ALL	Weight
Transition Policy	FY24 only: Provide 50% of lost funding from projected student enrollment.

This policy is to accommodate schools affected by new school opening for FY24.

SMALL SCHOOL SUPPLEMENT

School Level	Threshold	Weight
Elementary	450	0.3
Middle	550	0.3
High	650	0.3

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

BASELINE SUPPLEMENT

Baseline allocations are resources that a school must have in order to operate. There may be some schools that do not receive enough 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
School Clerk	1.0	1.0	1.0
ISS Monitor	-	1.0	1.0
Registrar	-	-	1.0
Graduation Coach	-	-	1.0
Flex Teacher	1.0	1.0	1.5

Teacher Grade Level	Student: Teacher Ratio
K-3	21
5-Apr	23
8-Jun	24
12-Sep	25

Resource Type	$ Per School
Cluster	$35,000

Resource Type	$ per Pupil Elementary	$ per Pupil Middle	$ per Pupil High
Supplies & Materials	$106	$101	$135
Substitutes	$180	$180	$180
Additional Flex	$40	$40	$40
Textbooks (Replenishments)	$53	$53	$53
Units of Study			
K-5 Math			
K-5 Science			
6-8 Science			
Algebra II			
9-12 Science			

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	0.6
Middle	0.6
High	0.5

HOW WILL THE LEVELING PROCESS BE IMPACTED?

Through the SSF model, schools earn dollars instead of positions. The dollars include a base amount for each student plus additional weights based on student attributes. This is then multiplied by the forecasted enrollment. During the leveling process, schools will gain or lose funds depending on the number of students above or below what was projected multiplied by only the base amount, to avoid large swings in funding and to minimize disruption. Proration of losses may take place in an effort to minimize disruption to instructional models.

ATLANTA PUBLIC SCHOOLS

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 each allocation is listed below.

Program	Methodology/Formula
ESOL Teachers	This is a formula-based allocation. At the elementary level, allocations are determined by total number of identified English Learners for scheduled support services for one segment and for two segments of support at the middle and high school level. Slight adjustments are made to pair schools that must be served by an itinerant ESOL teacher. Additional adjustments may 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 direct ESOL support services, adjustments will be made again after the 30-Day ESOL Program Student Count in September.
Special Education	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.
Career, Technical and Agricultural Education (CTAE)	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 .5 or a full FTE based on significant enrollment increases, pathway expansion efforts based on school needs and/or vertical alignment between middle and high school.
Nurses	1.0 RN or LPN assigned to schools based on student medical acuity, clinic volume, school size, and/or cluster size. There is 1 RN assigned to support 3-5 hourly RN/LPN positions. Some positions were reassigned to address the nursing support needs for each cluster. The National Association of School Nurses (NASN) recommends a nurse-to-student ratio of 1:750; 1:225 that requires interventions such as special education inclusions. 1:125 for complex health care needs, and 1:1 for individual students with multiple disabilities.
School Resource Officers	Middle schools are allotted 1 school resource officer per school. Middle schools with enrollment over 1,500 are allotted 2 school resource officers. High schools were allotted 2 school resource officers per school. High schools with enrollment below 800 were allotted 1 school resource officer per school.
Psychologists	Schools earn allotments based on student population and special needs/programming (e.g., bilingual populations, special education units). Student populations of 700 or above earn 1 full-time psychologist; student populations 500-699 earn .50; 499 and under earn .25.
JROTC	1. Cadet Command Regulation 145-2 governs JROTC instructor authorizations: (1) Staffing levels are as prescribed in paragraph b(1): a minimum of one Senior Army Instructor and one Army Instructor for any school with an enrollment of 150 or fewer Cadets, an additional Army Instructor at 151 to 250, and an additional Army Instructor authorized for each increment of 100 Cadets. 2. JROTC instructors are allocated to high schools based upon the current and forecasted cadet enrollment numbers per school. Schools with 75 - 150 cadets enrolled are allocated 2 instructors, enrollment between 151-250 allocated 3 instructors, enrollment 251-350 allocated 4 instructors. If a school cadet enrollment is greater than 351 cadets, the school is authorized 5 instructors.

Program	Methodology/Formula
Operation Managers, Site Managers, and Custodians	Based on school size, complexity, and student populations; we assign one Operations Manager per high school. One Operations Manager assigned to each traditional and alternative High School. Campuses housing two different schools share an Operations Manager at .5 FTE per each of the schools inhabiting the building. We assign one Site Manager per middle school. We make Site Manager Assignments at elementary schools based on the school size, student population, and past experience. Elementary schools with small student populations and near another school will typically get 0.5 Site Managers. Schools with larger populations or where there has been a history of maintenance and repair issues will typically be allocated a single Site Manager. Established a baseline floor of 2 custodians at each location. Additional assignments are based on school square footage, number of assigned students, and past usage history.
Turnaround	APS Turnaround schools experience a range of 44% to 81% of students performing at the Beginner performance band. The highest priority is building teacher's capacity to deliver Tier 1 instruction to address the challenge of an overwhelmed MTSS system. An effective group size is 3 to 6 students to be served in a group for an intervention specialist. The APS Turnaround objective is to build capacity. · 1 Specialist (Reading or Math) · 1 Coach (Reading or Math) · Extended Learning Funds to Accelerate Learning 1. Academic Supports - Instructional Coach works on building the capacity of teachers, Reading and Math Specialists work directly with students in small groups to build foundational skills in reading and/or math based on data. 2. Extended Learning Time - Provide direct academic support to students through opportunities for extended learning. This includes, additional reading and math specialists, teacher tutors, paraprofessionals, intervention block, after school/Saturday school, curricular resources, and transportation. It also allows for improving opportunities for expert-led collaborative planning and professional learning for instructional staff. 3. Whole Child Supports- Expand opportunities to work directly with students and families to increase multi-tier systems of wraparound support to address nonacademic needs. This includes a full-time social worker, clinical therapist, counselor, behavior specialist, or a position crafted with the support of the Department of Student Services.
Media Specialist	Each school campus is required to have a certified library media specialist to provide instruction and resources for students and teachers. This practice directly supports the APS School Board Goal #1 of improving literacy for APS students. This staffing practice ensures equitable access to books, reading opportunities and other learning experiences for students throughout the district. Schools with dual campuses are staffed with a media specialist at each campus.
Social Worker	National Association of Social Workers recommends a ratio of one school social worker to each school building serving up to 250 general education students (1:250). Student enrollment is also factored to ensure staffing can manage the workload.

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, Counselor, School Secretary and/or School Clerk. The supplements for these schools are as follows:

School	Amount
Brandon ES	$472,237
Jackson ES	$472,237
Smith ES	$472,237
Toomer ES	$365,590
Hollis Innovation Academy	$472,237
Sutton MS	$478,024
Douglass HS	$478,024



SIGNATURE PROGRAM ALLOCATIONS

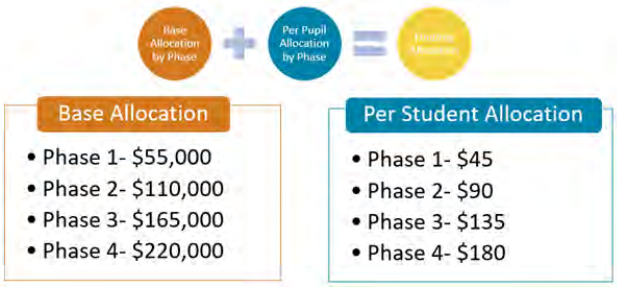
Signature programming is a core component of our charter system strategy and funds are allocated based on grade span and phase of implementation. Cluster planning was set in place to provide flexibility and autonomy at the cluster level for schools to invest resources in alignment with the district's academic standards of service.

It specifically addresses each cluster's academic programming needs and support for signature programming. These programs work to ensure college and workplace readiness for all students thus complementing the district's mission statement. Since signature programming inception in 2015, it has aligned to the APS strategic plan, supported authorization/certification requirements from agencies, focused on three phases of progression based on level of implementation (1-Beginning, 2--Intermediate and 3--Advanced), and paid close attention to phase 3 which focuses on schools that are progressing toward and/or have achieved certification/authorization.
Moving forward, signature programming is implementing an additional phase (phase 4) and including a new funding formula. This new concept will add the additional phase and reassign schools based on level of implementation (1--Beginning, 2--Intermediate, 3--Advanced and 4—Post Authorization/Certification), it assesses implementation every year using the new phasing rubric and it will adjust the school phase designation based on progression and observation.

The breakdown below shows the current funding formula for signature programs.

Allocation Notes

- Base Allocation equates to the salary of an Instructional Coach; P1= 1 Part Time Coach, P2=1 Full Time Coach, P3=1 Full +1 Part Time Coach; P4= 2 Full Time Coaches
- Per Student Allocation equates to a percentage of the APS Base Rate per Pupil of $4,506.00; P1=1%, P2=2%, P3=3%, P4=4%



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	Phoenix Academy
Core Teacher (9-12)	16
Extended Core	3.5
REP Teacher (6-12)	1
CTAE Teacher	1
ESOL Teacher	0.5
Interrelated Teacher	2
Special Ed Lead Teacher	1
Speech Language Pathologist	0.1
Special Ed CTI Teacher	0.3
Special Ed Paraprofessional	6
ISS Monitor	1
Non-Instructional Aide	5
Principals	1
Asst. Principal	2

Category	Phoenix Academy
School Secretary	1
School Clerk (211 days)	2
Registrar	1
Graduation Coach	1
Media Specialist	1
Counselors (9-12)	1.5
School Nurse – RN	1
Social Worker	1
Custodians	2
Operations Manager	1
Psychologist	0.5
School Resource Officer	2
Special Ed Transition Para	-
Special Ed Transition Teacher	-

Hank Aaron New Beginnings Academy	
Core Teachers (6-8)	7
Core Teachers (9-12)	10
REP Teacher (6-12)	1
ESOL Teachers	0.2
Interrelated Teacher	3
Special Ed Lead Teacher	0.5
Speech Language Pathologist	0.1
Special Ed Paraprofessional	2
ISS Monitor	1
Non-Instructional Para	17
Principals	1
Asst. Principal	2
School Secretary	1
School Clerk (211 days)	1

Hank Aaron New Beginnings Academy	
Registrar	1
Graduation Coach	1
Media Specialist	1
Counselors (6-8)	0.5
Counselors (9-12)	0.5
School Nurse – LPN	1
Social Worker	1
Custodians	2
Operations Manager	1
Psychologist	0.5
School Resource Officer	2
Interrelated Teacher	3
Paraprofessional-TVIB	1

North Metro	
Special Ed Lead Teacher	1
Special ED EBD Teacher - GNETS	7
Special Ed Paraprofessional	7
Special Ed CTI Teacher	0.25
Custodians	1
School Resource Officer	2
Social Worker	0.5
School Nurse-LPN	1
Counselors (6-8)	0.5

Atlanta College and Career Academy	
CTE Teacher	12
ESOL Teacher	1
Special Ed Lead Teacher	-
Special Ed Paraprofessional	-
Principal	1
Asst. Principal	1
School Secretary	1
Custodians	2
Social Worker	1
School Nurse-LPN	1

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	B.E.S.T. Academy	CSK Academy
Core Teachers (6-8)	5.00	7.00
Core Teachers (9-12)	7.50	10.00
Extended Core Teachers	7.50	7.50
Athletic Director	1.00	1.00
Gifted Teacher	1.00	1.00
REP Teacher (6-12)	1.00	3.00
CTE Teacher	1.75	3.75
JROTC Instructor	2.00	2.00
ESOL Teacher	0.30	0.40
Interrelated Teacher	6.00	5.00
Special Ed Lead Teacher	0.50	0.50
Speech Language Pathologist	0.30	0.40
Special Ed CTI Teacher	0.50	0.50
Special Ed Paraprofessional	2.00	1.00
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
Media Specialist	1.00	1.00
Counselors (6-8)	0.50	1.00
Counselors (9-12)	1.00	1.00
School Nurse – LPN	0.50	0.50
Social Worker	1.00	1.00
Custodians	2.00	2.00
Operations Manager	0.50	0.50
Psychologist	0.25	0.25
School Resource Officer	1.00	1.00

Atlanta Virtual Academy	
Core Teachers (6-8)	4.00
Core Teachers (9-12)	2.50
REP Teacher (6-12)	1.00
ESOL Teachers	0.50
Principals	1.00
Asst. Principal	1.00
School Secretary	1.00
School Clerk (211 days)	-
Registrar	1.00
Graduation Coach	1.00
Media Specialist	1.00
Counselors (6-8)	1.00
Counselors (9-12)	1.00
Social Worker	1.00
Interrelated Teacher	14.00
Special Ed Lead Teacher	1.00
Special Ed Paraprofessional	3.00

ATLANTA PUBLIC SCHOOLS

FINANCIAL SECTION



ALL FUNDS OVERVIEW

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 districtwide 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 fund types are:

General Fund - $1,128,354,750

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.

Special Revenues Fund - $212,082,324

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 - $311,110,520

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 $35,011,463

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.

ALL FUNDS CHART

Atlanta Public Schools Board of Education
Fiscal Year 2023-2024 Final Budgets (in $)

	General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
Est. Beginning Fund Balances, July 1, 2023	$256,962,690	$13,917,399	$172,586,515	$10,756,671	$0	$454,223,275
Revenues:						
Local Revenues	$855,447,512	$5,986,072	$135,073,405			$996,506,989
State Revenues	$209,262,743	$6,598,387				$215,861,130
Federal Revenues		$185,580,466	$3,450,600	$35,011,463		$224,042,529
Other Revenues	$8,299,391	$0			$4,500,000	$12,799,391
Transfers	$19,543,957					$19,543,957
Total Revenues	**$1,092,553,603**	**$198,164,925**	**$138,524,005**	**$35,011,463**	**$4,500,000**	**$1,468,753,996**
Total Available Resources	**$1,349,516,293**	**$212,082,324**	**$311,110,520**	**$45,768,135**	**$4,500,000**	**$1,922,977,271**
Appropriations:						
Instruction	$701,317,388	$136,126,618			$4,500,000	$841,944,006
Pupil Services	$67,285,455	$18,937,520				$86,222,975
Improvement of Instructional Services	$3,828,556	$5,930,793				$9,759,349
Instructional Staff Training	$55,701,020	$2,725,882				$58,426,902
Educational Media Services	$9,314,856	$445,346				$9,760,202
Federal Administration	$2,871	$11,987,849				$11,990,720
General Administration	$12,054,386	$3,434,652				$15,489,037
School Administration	$52,876,478	$525,108				$53,401,587
Support Services - Business	$10,981,907	$67,103				$11,049,010
Maintenance and Operation	$122,558,372	$5,402,240				$127,960,612
Student Transportation	$43,589,901	$11,001,634				$54,591,535
Support Services - Central	$40,388,983	$14,499,165				$54,888,148
Other Support Services	$0	$216,867				$216,867
School Nutrition Program	$379,037	$781,548		$35,011,463		$36,172,048
Construction & Capital Expenditures	$0		$300,575,918			$300,575,918
Other Outlays	$6,845,539					$6,845,539
Debt Services	$1,230,000		$10,534,602			$11,764,602
Total Appropriations	**$1,128,354,750**	**$212,082,324**	**$311,110,520**	**$35,011,463**	**$4,500,000**	**$1,691,059,056**
Est. Ending Fund Balance, June 30, 2024	$221,161,543	$0	$0	$10,756,672	$0	$231,918,215
Total Appropriations & Ending Fund Balance	**$1,349,516,293**	**$212,082,324**	**$311,110,520**	**$45,768,135**	**$4,500,000**	**$1,922,977,271**

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 FY23.

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.

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.

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.

Benefits – Expenditures associated with health insurance, retirement plans, life insurance, workers' compensation, etc. Benefits consist primarily of employee pension and benefits.

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.

General Fund Expenditure by Function Overview: The General Fund expenditures are grouped into seven functions.

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.



CURRENT YEAR CHANGES AND TRENDS

The FY2024 budget has been developed around certain expenditure parameters that align with the goals/guardrails developed and set forth by the Board. This budget strives to sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended, and approved through the facilities master planning process. The budget supports a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.

The FY2024 budget also contemplates federally funded programs and positions, especially those funded through CARES, and begins the process of folding in or rolling off those expenditures as appropriate. In addition, the budget has taken into consideration the increase in the cost of services due to inflation. The FY2024 budget also supports enhancements to the school nutrition program.

The final adopted FY2024 budget includes an investment of approximately $59.3 million dollars in employee compensation and rewards. The adopted budget for FY2024, contains pay increases to recognize and reward our hardworking staff, including but not limited to:

- New Base Salary pay structure for all employee groups incorporating 2023 Compensation Study findings and State-of-Georgia budget adjustments including the proposed $2000 increase to the State's salary scale for Teachers,
- Market Salary Scale increases for all employee groups and step increments for all eligible employees on a pay grade/step (ranges from 6.5% to 8.4%),
- $3,000 one-time payment for employees not eligible for step increments.
- Reinstate the doctorate degree band for the instructional support pay grade,
- $3,000 retention stipends for special education, mathematics, dual language immersion, ESOL teachers,
- $500 - $2,000 retention stipends for all staff in high-poverty schools (with >65% direct certification),
- $3,000 strategic early hiring incentives for Special Education, World Language, Dual Language Immersion, Art, and CTAE Teachers,
- $3,000 retention stipend for Turnaround School Teachers,
- $5,000 retention stipend for Turnaround School Principals, and
- Funding to sponsor teacher recruits seeking H1-B VISA sponsorship

Additional Highlights of Atlanta Public Schools' FY2024 budget include:

School Highlights

- Increases to Special Education by $9.2 million
- Increases to Extended Learning programs by $1.9 million
- Increases to Counseling services by $685,000 (Up 7%)
- Increases to K- 5 Grade Level by $1.8 million
- Increases to Math by $1.3 million
- Increases to Reading and ELA by $1.2 million
- Increases to Social Workers by $872,000 (Up 12%)
- Increases to Signature Programs by $880,000
- Increases to the fine arts programs including Art, Music, PE, World Language, etc. by $2 million

Other Operational Enhancements

- An Increase of $4.5 million for safety and security including $800,000 for SRO's.
- $1 million for the continuation of Athletic trainers
- Increases in Academic Supports including Special Education contracted services ($700k), Fine Arts transportation ($425k), Learning Dev ($495k), PAACT ($1m), Reading/ ELA ($530k)

- Increases for Software purchases and system upgrades $2.6 million)
- A little over $4 million for Board elections
- An additional $10 million to support inflationary costs on contracts and facility supplies.



GENERAL FUND OVERVIEW

GENERAL FUND EXPENDITURE OVERVIEW

The General Fund is the primary operating fund of the district. It consists 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 viewed in two ways: by object or by function.

GENERAL FUND EXPENDITURE BY OBJECT OVERVIEW

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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 EXPENDITURE BY FUNCTION OVERVIEW

The General Fund expenditures are grouped into seven functions.

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.

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GENERAL FUND BUDGET - 8 YEAR HISTORY BY OBJECT

Revenue	FY2020	FY2021	FY022	FY0223	FY2024	FY2025	FY2026	FY2027
Local	$621,006,846	$647,238,754	$688,878,713	$752,050,536	$855,447,512	$936,758,825	$983,455,930	$1,032,948,916
State	$208,902,070	$151,728,293	$180,007,059	$185,881,087	$209,262,743	$205,560,263	$200,948,280	$195,335,634
Other	$7,795,000	$9,763,887	$6,122,560	$7,222,216	$8,299,391	$8,465,379	$8,634,686	$8,807,380
Transfers	$16,526,038	$15,895,651	$18,527,799	$15,988,581	$19,543,957	$20,130,276	$20,734,184	$21,356,210
Fund Balance*	$0	$18,291,474	$11,062,653	$13,051,124	$35,801,147	$54,285,588	$62,153,314	$34,899,976
Total Resources	**$854,229,954**	**$842,918,060**	**$904,598,784**	**$974,193,544**	**$1,128,354,750**	**$1,225,200,330**	**$1,275,926,394**	**$1,293,348,115**
Expenditures	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**
Salaries	$349,680,000	$354,042,646	$374,786,947	$409,590,729	$470,559,657	$484,676,447	$499,216,740	$514,193,243
Other Compensation	$21,380,000	$16,200,842	$18,774,146	$16,915,700	$18,299,455	$18,848,439	$19,413,892	$19,996,309
Employee Benefits	$191,103,950	$186,436,911	$193,703,476	$205,467,209	$246,474,047	$255,350,444	$264,574,067	$238,277,529
Professional Services	$67,483,339	$67,530,804	$74,547,465	$79,678,494	$94,291,945	$101,474,170	$109,262,268	$117,711,211
Purchased Property Services	$18,889,095	$22,057,577	$22,295,837	$24,730,497	$31,444,977	$34,589,475	$38,048,422	$41,853,265
Other Purchased Services	$149,390,000	$153,113,927	$162,422,219	$179,061,728	$208,414,743	$268,835,480	$281,277,254	$294,311,116
Supplies	$48,660,000	$35,614,334	$43,068,182	$43,562,917	$40,020,955	$41,221,584	$42,458,231	$43,731,978
Property	$42,783	$702,688	$1,253,429	$915,316	$1,793,551	$1,847,358	$1,902,778	$1,959,862
Operating Transfer	$3,330,000	$4,435,723	$5,311,502	$10,857,465	$6,840,539	$7,120,566	$7,412,734	$7,717,595
Other Objects	$2,770,000	$2,782,608	$8,435,580	$3,413,488	$10,214,881	$11,236,369	$12,360,006	$13,596,007
Total	**$852,729,167**	**$842,918,060**	**$904,598,784**	**$974,193,544**	**$1,128,354,750**	**$1,225,200,330**	**$1,275,926,394**	**$1,293,348,115**

GENERAL FUND BUDGET - 8 YEAR HISTORY BY FUNCTION

Revenue	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Local	$621,006,846	$647,238,754	$688,878,713	$752,050,536	$855,447,512	$936,758,825	$983,455,930	$1,032,948,916
State	$208,902,070	$151,728,293	$180,007,059	$185,881,087	$209,262,743	$205,560,263	$200,948,280	$195,335,634
Other	$7,795,000	$9,763,887	$6,122,560	$7,222,216	$8,299,391	$8,465,379	$8,634,686	$8,807,380
Transfers	$16,526,038	$15,895,651	$18,527,799	$15,988,581	$19,543,957	$20,130,276	$20,734,184	$21,356,210
Fund Balance*	$0	$18,291,474	$11,062,653	$13,051,124	$35,801,147	$54,285,588	$62,153,314	$34,899,976
Total Resources	**$854,229,954**	**$842,918,060**	**$904,598,784**	**$974,193,544**	**$1,128,354,750**	**$1,225,200,330**	**$1,275,926,394**	**$1,293,348,115**
Expenditures	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**	**FY2026**	**FY2027**
Instruction	$563,685,719	$555,397,215	$593,937,026	$618,449,085	$701,317,388	$779,220,009	$809,133,993	$808,597,331
Pupil Services	$46,439,405	$49,312,926	$37,900,511	$60,724,451	$67,285,455	$69,993,661	$72,873,090	$75,911,844
Staff Services	$47,574,424	$42,164,426	$51,529,091	$59,332,114	$68,844,432	$71,089,501	$73,896,164	$76,845,397
Federal Grant Admin	$2,870	$2,870	$2,871	$2,871	$2,871	$2,871	$2,871	$2,871
School Admin	$42,187,708	$41,704,882	$43,339,176	$42,759,743	$52,876,478	$54,678,113	$56,429,282	$58,238,929
General Admin	$7,945,055	$7,761,764	$7,181,562	$7,220,411	$12,054,386	$66,584,314	$70,310,698	$74,316,118
Support Services-Business	$8,827,335	$8,642,265	$8,738,568	$9,503,234	$10,981,907	$0	$0	$0
Maintenance And Operations	$79,896,157	$79,710,361	$92,480,558	$100,195,761	$122,558,372	$129,725,436	$137,101,563	$142,654,728
Transportation	$32,297,523	$31,898,635	$33,857,611	$37,686,335	$43,589,901	$45,383,738	$47,261,489	$47,447,754
Support Services-Central	$20,434,814	$19,895,086	$28,313,504	$31,158,218	$40,388,983	$0	$0	$0
Other Support Services	$68,187	$682,815	$192,929	$0	$0	$0	$0	$0
Nutrition	$379,015	$379,092	$378,876	$378,956	$379,037	$379,122	$379,208	$377,718
Other Outlay	$3,325,000	$4,435,723	$5,311,502	$5,561,966	$6,845,539	$7,120,566	$7,412,734	$7,717,595
Debt	$1,166,742	$930,000	$1,435,000	$1,220,400	$1,230,000	$1,023,000	$1,125,300	$1,237,830
Total	**$854,229,954**	**$842,918,060**	**$904,598,784**	**$974,193,544**	**$1,128,354,750**	**$1,225,200,330**	**$1,275,926,394**	**$1,293,348,115**

General Fund Revenue Overview

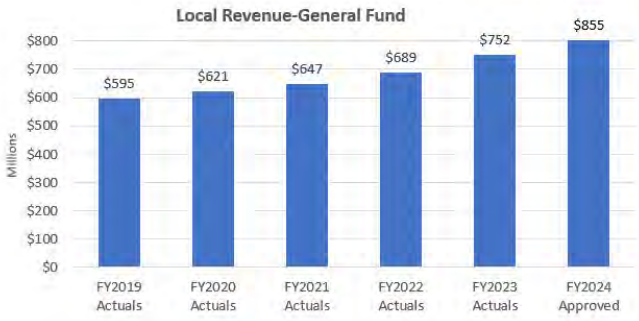
General Fund revenue comes from two major sources, state & local. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes.

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 $855 million and will be used to support the fiscal year 2024 general fund. A major portion of the local revenue comes from local property taxes. The local digest has been growing over the last few years and this is mainly due to new construction and an increase in the assessed value of properties.

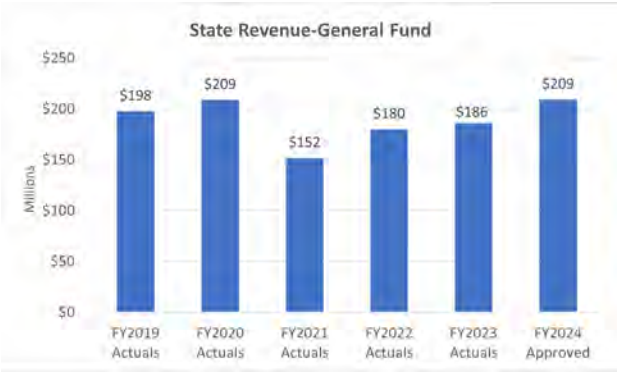
Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Fulton and DeKalb County Tax Commissioners' Offices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

LOCAL REVENUE- GENERAL FUND



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 $209 million in state funding in fiscal year 2024. The chart on the right depicts an increase in the revenue from the state over the last few years. At the start of the pandemic, when sales tax revenues were anticipated to drop, the state implemented austerity measures and the QBE earnings decreased. But as sales tax revenue increased, the state removed the austerity measures and the QBE earnings are now at pre-pandemic levels.



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 $8.2 million from various sources is projected to support the fiscal year 2024 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.

General Fund Forecast

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.

Revenue forecasting can be affected in a few ways:

Tax allocation districts (TADs), also called tax incremental financing in some areas, takes property growth from an area 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.

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.

Below is the General Fund forecast.

General Fund Multi-Year Forecast						
Estimated Beginning Fund Balance	**$ 243,911,566**	**$ 243,911,566**	**$ 189,625,978**	**$ 127,472,664**	**$ 92,572,688**	**$ 77,594,803**
Revenue	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
Local	$ 891,248,659	$ 936,758,824	$ 983,455,930	$ 1,032,948,916	$ 1,084,852,157	$ 1,138,285,733
State	$ 209,262,743	$ 205,560,263	$ 200,948,280	$ 195,335,634	$ 188,623,320	$ 180,703,847
Other	$ 8,299,391	$ 8,465,379	$ 8,634,686	$ 8,807,380	$ 8,983,528	$ 9,163,198
Title Transfer	$ 19,543,957	$ 20,130,276	$ 20,734,184	$ 21,356,210	$ 21,996,896	$ 22,656,803
Fund Balance	$ -	$ 54,285,588	$ 62,153,314	$ 34,899,976	$ 14,977,885	$ 25,615,825
TOTAL	**$ 1,128,354,750**	**$ 1,225,200,330**	**$ 1,275,926,394**	**$ 1,293,348,115**	**$ 1,319,433,786**	**$ 1,376,425,407**
Expenditures	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**
Instruction	$ 701,962,004	$ 779,220,009	$ 809,133,993	$ 808,597,331	$ 815,302,536	$ 847,435,550
Staff Services	$ 68,416,488	$ 71,089,501	$ 73,896,164	$ 76,845,397	$ 79,946,855	$ 83,211,000
Pupil Services	$ 67,262,758	$ 69,993,661	$ 72,873,090	$ 75,911,844	$ 79,121,660	$ 82,515,311
School Admin	$ 52,983,433	$ 54,678,113	$ 56,429,282	$ 58,238,929	$ 60,109,116	$ 62,041,984
Maintenance and Operations	$ 122,863,372	$ 129,725,436	$ 137,101,563	$ 142,654,728	$ 148,813,661	$ 157,880,950
Transportation	$ 43,599,901	$ 45,383,738	$ 47,261,489	$ 47,447,754	$ 47,738,168	$ 49,830,466
General Admin	$ 63,114,346	$ 66,584,314	$ 70,310,698	$ 74,316,118	$ 78,625,351	$ 83,265,541
Other Outlay	$ 6,840,539	$ 7,120,566	$ 7,412,734	$ 7,717,595	$ 8,035,726	$ 8,367,731
Debt	$ 930,000	$ 1,023,000	$ 1,125,300	$ 1,237,830	$ 1,361,613	$ 1,497,774
Federal Grant Admin	$ 2,871	$ 2,871	$ 2,871	$ 2,871	$ 2,871	$ 2,871
Nutrition	$ 379,037	$ 379,122	$ 379,208	$ 377,718	$ 376,228	$ 376,228
TOTAL	**$ 1,128,354,750**	**$ 1,225,200,330**	**$ 1,275,926,394**	**$ 1,293,348,115**	**$ 1,319,433,786**	**$ 1,376,425,406**
YOY Change		**$ 96,845,580**	**$ 50,726,064**	**$ 17,421,721**	**$ 26,085,671**	**$ 56,991,620**
YOY % Change		**9%**	**4%**	**1%**	**2%**	**4%**
GRAND TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Estimated Ending Fund Balance	**$ 243,911,566**	**$ 189,625,978**	**$ 127,472,664**	**$ 92,572,688**	**$ 77,594,803**	**$ 51,978,978**

The above forecast has been built upon certain assumptions for both revenues and expenditures that are listed below:

Revenue Assumptions:

- Approximately 3% annual scaling in state revenue and 5% in local revenue (more conservative in out years)
- The forecast assumes a 5% growth in the tax digest annually. This growth is a combination of new development and also growth in assessed value of existing properties
- Title revenues have been grown by 3% and Other revenues by 2%

Expenditure Assumptions:

- Compensation and other compensation have been scaled at 3% annually
- Benefits have also been scaled at approximately 3%
- Most non-personnel expenditures have been increased by 3% annually and a 10% increase has been assumed for others based on the increase in prices
- City Pension liability fully funded by FY2027
- FY2025 expenditures includes the fold-in of some programs that have been funded by CARES
- There is an increased use of fund balance in FY2025 and FY2026 which reduces the ending fund balance in the forecast years. The district plans to be strategic in the allocation of resources towards those progarms that have the most impact. One methodology that is currently being piloted by the district to achieve efficient allocation of resources is called Academic Return on Investment.



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 FY2024.

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 2023-2024. 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.

ACADEMICS - FUNDS 404, 560, 585, 514

FY2024

Chief: Yolonda Brown

BCM: Joye Bradley

PURPOSE

The Pre-k Summer Transition is funded by The Georgia Department of Early Care and Learning offers two types of Summer Transition Programs which operate during the months of June and July. Each program offers high-quality instruction with a focus on language, literacy and math and are designed to reduce the achievement gap. Students attending are rising Kindergarten – for students who are age eligible for Kindergarten (5 years of age by September 1st) in the fall.

BUDGET BY CLASSIFICATION

2404 Title VI-B Federal Preschool

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$129,681	$218,911	$168,505	$167,476	$159,290
Employee Benefits	$84,631	$104,675	$99,408	$82,110	$86,274
Other Salaries	$9	$6,000	$5,116	$0	$11,432
PERSONNEL TOTAL	**$214,322**	**$329,586**	**$273,029**	**$249,586**	**$256,996**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$11,097	$14,338
Supplies	$0	$7,695	$9,177	$7,500	$0
Other Objects	$0	$0	$6,449	$13,676	$0
NON-PERSONNEL TOTAL	**$0**	**$7,695**	**$15,626**	**$32,273**	**$14,338**
TOTAL	**$214,322**	**$337,281**	**$288,655**	**$281,859**	**$271,334**

2404 Title VI-B Federal Preschool Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2404 Title VI-B Federal Preschool	0.00	0.00	0.00	0.00	5.00	5.00
	0.00	**0.00**	**0.00**	**0.00**	**5.00**	**5.00**

2438 Title VI B Flow Through

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$5,674,583	$6,116,301	$6,809,132	$6,307,990	$5,234,881
Employee Benefits	$2,280,422	$2,331,895	$2,397,689	$3,108,252	$2,776,968
Other Salaries	$996,262	$1,043,600	$616,872	$41,989	$0
PERSONNEL TOTAL	**$8,951,267**	**$9,491,796**	**$9,823,692**	**$9,458,231**	**$8,011,849**
Non-Personnel					

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Purchased Pro And Tech Services	$1,339,055	$0	$0	$78	$110,000
Other Objects	$407	$0	$238,576	$0	$0
Other Purchased Services	$5,345	$0	$2,185	$0	$0
NON-PERSONNEL TOTAL	**$1,344,808**	**$0**	**$240,761**	**$78**	**$110,000**
TOTAL	**$10,296,074**	**$9,491,796**	**$10,064,453**	**$9,458,309**	**$8,121,849**

2438 Title VI B Flow Through Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2438 Title VI B Flow Through	0.00	0.00	0.00	0.00	132.00	132.00
	0.00	**0.00**	**0.00**	**0.00**	**132.00**	**132.00**

2503 Pre-K Summer Transition Program

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Purchased Services	$0	$0	$0	$5,000	$150,000
Purchased Pro And Tech Services	$0	$0	$0	$3,125	$150,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$8,125**	**$300,000**
Personnel					
Employee Benefits	$0	$0	$2,212	$1,005	$14,900
Other Salaries	$0	$0	$16,408	$0	$0
PERSONNEL TOTAL	**$0**	**$0**	**$18,620**	**$1,005**	**$14,900**
TOTAL	**$0**	**$0**	**$18,620**	**$9,130**	**$314,900**

2503 Pre-K Summer Transition Program Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2503 Pre-K Summer Transition	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

2511 GEEARS

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$17,613	$55,937	$51,600	$13,827	$92,614
Employee Benefits	$6,532	$14,693	$11,730	$12,801	$29,340
PERSONNEL TOTAL	**$24,145**	**$70,630**	**$63,330**	**$26,628**	**$121,954**
Non-Personnel					
Supplies	$0	$0	$0	$10,000	$90,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$10,000**	**$90,000**
TOTAL	**$24,145**	**$70,630**	**$63,330**	**$36,628**	**$211,954**

2511 GEEARS Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2511 GEEARS-Pre-K	0.50	0.88	1.00	1.00	1.00	0.00
	0.50	**0.88**	**1.00**	**1.00**	**1.00**	**0.00**

2512 Federal Parent Mentor Grant

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Other Salaries	$25,520	$14,130	$14,208	$28,389	$18,195
Employee Benefits	$370	$205	$192	$412	$205
PERSONNEL TOTAL	**$25,890**	**$14,335**	**$14,400**	**$28,801**	**$18,400**
TOTAL	**$25,890**	**$14,335**	**$14,400**	**$28,801**	**$18,400**

2512 Federal Parent Monitor Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2512 Federal Parent Mentor	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

2514 Lottery PreK

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$4,546,060	$4,678,112	$5,175,828	$5,362,945	$2,150,500
Employee Benefits	$1,971,608	$1,949,440	$2,119,511	$2,191,305	$803,150
Other Salaries	$66,081	$24,447	$31,050	$110,000	$3,071,595
PERSONNEL TOTAL	**$6,583,750**	**$6,652,000**	**$7,326,390**	**$7,664,250**	**$6,025,245**
Non-Personnel					
Supplies	$84,158	$232,831	$172,464	$691,331	$6,681
Purchased Pro And Tech Services	$165,431	$133,848	$123,709	$215,000	$5,000
Other Purchased Services	$29,489	$8,946	$2,215	$30,000	$10,000
NON-PERSONNEL TOTAL	**$279,079**	**$375,625**	**$298,388**	**$936,331**	**$21,681**
TOTAL	**$6,862,828**	**$7,027,625**	**$7,624,777**	**$8,600,581**	**$6,046,926**

2514 Lottery PreK Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2514 Pre-K Lottery	97.00	110.00	112.00	112.00	108.00	-4.00
	97.00	**110.00**	**112.00**	**112.00**	**108.00**	**-4.00**

2577 Head Start Collaborative

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$537,679	$523,466	$531,660	$745,861	$627,000
Employee Benefits	$208,921	$196,017	$175,190	$402,760	$235,874
Other Salaries	$614	$10,152	$4,906	$65,000	$12,126
PERSONNEL TOTAL	**$747,213**	**$729,634**	**$711,756**	**$1,213,621**	**$875,000**
Non-Personnel					
Other Purchased Services	$1,103	$10,000	$16,223	$49,681	$0
Supplies	$6,661	$1,788	$17,797	$50,000	$0
NON-PERSONNEL TOTAL	**$7,763**	**$11,788**	**$34,020**	**$99,681**	**$0**
TOTAL	**$754,977**	**$741,422**	**$745,776**	**$1,313,302**	**$875,000**

2577 Head Start Collaborative Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2577 Head Start Collaborative	8.00	9.00	10.00	10.00	1.00	-9.00
	8.00	**9.00**	**10.00**	**10.00**	**1.00**	**-9.00**

ATLANTA PUBLIC SCHOOLS

ACADEMICS - FUND 582

FY2024

2863 United Way Georgia Early Learning Collaborative

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$75,311	$75,625	$81,067	$249,100	$220,367
Other Salaries	$64,241	$99,321	$40,428	$0	$35,552
Employee Benefits	$34,732	$42,468	$41,813	$12,166	$29,081
PERSONNEL TOTAL	**$174,284**	**$217,414**	**$163,308**	**$261,266**	**$285,000**
Non-Personnel					
Supplies	$93,026	$0	$18,304	$986	$20,000
Other Purchased Services	$8,934	$10,125	$9,590	$0	$0
Purchased Pro And Tech Services	$800	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$102,760**	**$10,125**	**$27,894**	**$986**	**$20,000**
TOTAL	**$277,044**	**$227,539**	**$191,202**	**$262,252**	**$305,000**

2863 United Way GA Early Learning Collaborative Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2863 UWGA-Early Learning Collaborative	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

2886 United Way Georgia Mini Grants

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$2,358	$8,274	$2,536	$32,887	$32,643
Purchased Pro And Tech Services	$0	$0	$0	$75,000	$0
Other Purchased Services	$7,250	$58,176	$0	$0	$0
NON-PERSONNEL TOTAL	**$9,608**	**$66,449**	**$2,536**	**$107,887**	**$32,643**
Personnel					
Other Salaries	$1,500	$0	$0	$0	$0
PERSONNEL TOTAL	**$1,500**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$11,108**	**$66,449**	**$2,536**	**$107,887**	**$32,643**

CARES I - FUND 420

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

PURPOSE

The purpose of CARES ESSER I funding is to assist districts prevent, prepare for, and respond to the COVID-19 pandemic.

BUDGET BY CLASSIFICATION

(2965) CARES ESSER -1

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$0	$2,413,527	$3,285,289	$42,036	$0
Other Objects	$0	$4,870,289	$791,793	$0	$0
Purchased Pro And Tech Services	$0	$3,527,189	$1,127,844	$36,488	$0
Other Purchased Services	$0	$2,648,489	$766,067	$0	$0
Purchased Property Services	$0	$509,158	$1,555,811	$0	$0
Property	$0	$263,642	$0	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$14,232,295**	**$7,526,803**	**$78,524**	**$0**
Personnel					
Salaries	$0	$307,850	$60,008	$61,000	$0
Other Salaries	$0	$91,250	$202,917	$104,982	$0
Employee Benefits	$0	$121,307	$4,612	$24,947	$0
PERSONNEL TOTAL	**$0**	**$520,406**	**$267,537**	**$190,930**	**$0**
TOTAL	**$0**	**$14,752,701**	**$7,794,339**	**$269,454**	**$0**

CARES II - FUND 420

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

PURPOSE

The purpose of ESSER II is to plan for and coordinate activities that address learning loss, preparing schools for reopening, testing, repairing, upgrading projects to improve air quality in school buildings, and additional activities authorized by federal elementary and secondary education laws are continually permitted.

BUDGET BY CLASSIFICATION

(2980) CARES-ESSER II

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$1,672,854	$22,833,830	$12,968,973	$8,000,000
Supplies	$0	$1,463,760	$16,248,195	$11,881,522	$5,015,279
Other Purchased Services	$0	$301,662	$2,477,331	$2,503,999	$0
Other Objects	$0	$0	$449,712	$620,422	$0
Property	$0	$216,600	$0	$0	$0
Purchased Property Services	$0	$0	$40,650	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$3,654,876**	**$42,049,719**	**$27,974,916**	**$13,015,279**
Personnel					
Salaries	$0	$8,253	$4,744,982	$3,480,083	$4,900,000
Other Salaries	$0	$2,125,871	$1,138,543	$1,667,383	$0
Employee Benefits	$0	$298,332	$1,613,587	$907,653	$0
PERSONNEL TOTAL	**$0**	**$2,432,456**	**$7,497,112**	**$6,055,118**	**$4,900,000**
TOTAL	**$0**	**$6,087,332**	**$49,546,831**	**$34,030,034**	**$17,915,279**

CARES III - FUND 448

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

PURPOSE

The purpose of the ESSER III ARP grant is to allow SEAs to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

BUDGET BY CLASSIFICATION

(2988) ARP ESSER III

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$18,141,517	$48,107,027	$57,667,613
Supplies	$0	$0	$17,820,859	$32,789,760	$9,383,752
Property	$0	$0	$1,610,650	$7,583,854	$0
Other Purchased Services	$0	$0	$3,014,204	$4,718,099	$1,011,809
Other Objects	$0	$0	$4,973,804	$3,050,641	$184,620
Purchased Property Services	$0	$0	$373,640	$1,531,000	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$45,934,673**	**$97,780,381**	**$68,247,794**
Personnel					
Salaries	$0	$0	$5,714,714	$24,796,101	$24,977,405
Other Salaries	$0	$0	$19,449,096	$5,339,315	$1,983,816
Employee Benefits	$0	$0	$2,094,088	$3,051,919	$4,081,529
PERSONNEL TOTAL	**$0**	**$0**	**$27,257,898**	**$33,187,335**	**$31,042,750**
TOTAL	**$0**	**$0**	**$73,192,571**	**$130,967,716**	**$99,290,544**

SCHOOL NUTRITION - FUND 600

FY2024

Chief: Larry Hoskins

BCM: Eric Bankhead

PURPOSE

The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success during in-person and virtual learning models. Currently, all student meals are provided through the USDA Seamless Summer Option (SSO)program, a federally funded meal program that provides well-balanced free meals to all children in the City of Atlanta ages 1 – 18. Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP)Grant, promoting the distribution of fresh fruits and vegetables not offered as part of the current meal service menu. FFVP is available to all APS Virtual and In-person students.

BUDGET BY CLASSIFICATION

(6990) School Nutrition Services

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Purchased Services	$18,433,959	$8,256,604	$17,463,142	$30,074,834	$24,061,618
Property	$608,255	$221,952	$378,942	$3,130,984	$1,300,000
Purchased Pro And Tech Services	$216,970	$38,201	$0	$1,307,518	$3,316,039
Purchased Property Services	$607,251	$295,468	$851,633	$1,624,830	$1,488,715
Supplies	$29,969	$54,472	$55,281	$132,205	$275,000
Other Objects	$0	$0	$0	$25,021	$0
NON-PERSONNEL TOTAL	**$19,896,404**	**$8,866,697**	**$18,748,998**	**$36,295,392**	**$30,441,372**
Personnel					
Salaries	$2,174,524	$1,917,538	$1,824,345	$2,083,298	$2,723,651
Employee Benefits	$665,023	$592,072	$522,380	$817,489	$1,159,290
Other Salaries	$9,142	$57,661	$10,139	$0	$0
PERSONNEL TOTAL	**$2,848,690**	**$2,567,271**	**$2,356,863**	**$2,900,787**	**$3,882,941**
TOTAL	**$22,745,093**	**$11,433,968**	**$21,105,861**	**$39,196,179**	**$34,324,313**

Child and Adult Care Food Program CACFP

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$696,392	$30,709	$664,010	$584,702	$684,000
Other Purchased Services	$0	$0	$0	$3,000	$3,000
Purchased Pro And Tech Services	$0	$0	$0	$150	$150
NON-PERSONNEL TOTAL	**$696,392**	**$30,709**	**$664,010**	**$587,852**	**$687,150**
Personnel					

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Salaries	$138,577	$139,155	$148,316	$968,107	$0
Employee Benefits	$54,094	$51,352	$50,377	$49,503	$0
Other Salaries	$1,000	$2,000	$0	$0	$0
PERSONNEL TOTAL	**$193,671**	**$192,507**	**$198,693**	**$1,017,610**	**$0**
TOTAL	**$890,063**	**$223,216**	**$862,704**	**$1,605,462**	**$687,150**

Fresh Fruit And Vegetables Program I

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$128,883	$33,413	$120,456	$135,492	$50,840
NON-PERSONNEL TOTAL	**$128,883**	**$33,413**	**$120,456**	**$135,492**	**$50,840**
TOTAL	**$128,883**	**$33,413**	**$120,456**	**$135,492**	**$50,840**

Fresh Fruit And Vegetables Program I Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
6691 CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

Fresh Fruit And Vegetables Program II

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$525,373	$406,014	$747,928	$700,123	$671,268
NON-PERSONNEL TOTAL	**$525,373**	**$406,014**	**$747,928**	**$700,123**	**$671,268**
TOTAL	**$525,373**	**$406,014**	**$747,928**	**$700,123**	**$671,268**

SPLOST IV - FUND 354

FY2024

Chief: Larry Hoskins

BCM: Dan Drake

PURPOSE

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb Counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027.

BUDGET BY CLASSIFICATION

SPLOST IV - Consolidated

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$221,995	$38,080	$12,728	$815,671	$2,353,855
Purchased Property Services	$600,500	$234,328	$0	$46,000	$0
Supplies	$386,586	$105,020	-$2,088	$1,024,000	$0
Property	$2,357,592	$1,386,335	$0	$527,000	$0
NON-PERSONNEL TOTAL	**$3,566,672**	**$1,763,763**	**$10,640**	**$2,412,671**	**$2,353,855**
TOTAL	**$3,566,672**	**$1,763,763**	**$10,640**	**$2,412,671**	**$2,353,855**

SPLOST V - FUND 355

FY2024

Chief: Larry Hoskins

BCM: Dan Drake

PURPOSE

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb Counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027.

BUDGET BY CLASSIFICATION

SPLOST V

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Salaries	$483,725	$505,942	$420,644	$0	$0
Other Salaries	$19,755	$2,000	$0	$0	$0
Employee Benefits	$149,170	$147,584	$108,823	$0	$0
PERSONNEL TOTAL	**$652,650**	**$655,526**	**$529,467**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$13,463,543	$7,428,964	$8,129,758	$7,501,342	$63,681,809
Purchased Property Services	$4,774,621	$3,494,757	$2,110,401	$1,742,067	$0
Supplies	$16,193,568	$7,311,896	$9,192,993	$18,751,878	$0
Property	$81,523,715	$91,635,748	$26,855,278	$30,516,714	$0
Other Objects	$4,029,142	$6,078,070	$4,029,142	$32,527,300	$0
NON-PERSONNEL TOTAL	**$119,984,590**	**$115,949,435**	**$50,317,572**	**$91,039,301**	**$63,681,809**
TOTAL	**$120,637,241**	**$116,604,961**	**$50,847,039**	**$91,039,301**	**$63,681,809**

SPLOST VI - FUND 356

FY2024

Chief: Larry Hoskins

BCM: Dan Drake

PURPOSE

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb counties as outlined by state law. SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, while SPLOST 2022 will be collected July 2022 through June 2027."

BUDGET BY CLASSIFICATION

SPLOST VI

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Property	$0	$0	$0	$65,559,218	$0
Other Objects	$0	$0	$0	$10,534,602	$0
Purchased Pro And Tech Services	$0	$0	$0	$8,076,348	$0
Supplies	$0	$0	$0	$6,763,733	$0
Purchased Property Services	$0	$0	$0	$535,495	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$91,469,397**	**$0**
Personnel					
Salaries	$0	$0	$0	$213,000	$0
Employee Benefits	$0	$0	$0	$68,265	$0
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$281,265**	**$0**
TOTAL	**$0**	**$0**	**$0**	**$91,750,662**	**$0**

TITLE I - FUND 402

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

PURPOSE

The purpose of Title I, Part A is to provide supplemental funding to support educators in improving the academic achievement of students who are economically and educationally disadvantaged.

BUDGET BY CLASSIFICATION

(2398) TITLE I Family Engagement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$184,220	$7,650	$145,236	$1,615,707	$206,000
Other Objects	$6,607	$0	$457,350	$0	$452,000
Supplies	$107,231	$11,987	$0	$600,000	$90,000
Other Purchased Services	$30,798	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$328,856**	**$19,637**	**$602,586**	**$2,215,707**	**$748,000**
Personnel					
Salaries	$67,511	$0	$91,859	$340,061	$316,966
Employee Benefits	$28,442	$662	$27,868	$142,405	$103,650
Other Salaries	$14,605	$2,861	$1,000	$0	$0
PERSONNEL TOTAL	**$110,557**	**$3,523**	**$120,727**	**$482,466**	**$420,617**
TOTAL	**$439,413**	**$23,160**	**$723,313**	**$2,698,173**	**$1,168,617**

(2398) TITLE I Family Engagement Positions

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
2398 Title I Family Engagement (even)	0.00	0.00	0.00	0.00	3.88	3.88
	0.00	**0.00**	**0.00**	**0.00**	**3.88**	**3.88**

(2399) TITLE I Family Engagement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$95	$453,592	$0	$0	$0
Purchased Pro And Tech Services	$2,500	$154,285	$0	$0	$188,596
Other Purchased Services	$24,391	$0	$0	$160,000	$0
Supplies	$25,809	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$52,795**	**$607,877**	**$0**	**$160,000**	**$188,596**
Personnel					
Salaries	$19,949	$86,744	$22,473	$401,276	$0
Employee Benefits	$7,354	$29,760	$7,624	$144,369	$0

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Other Salaries	$0	$1,446	$0	$0	$0
PERSONNEL TOTAL	**$27,303**	**$117,950**	**$30,097**	**$545,645**	**$0**
TOTAL	**$80,098**	**$725,827**	**$30,097**	**$705,645**	**$188,596**

(2400) Title I

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$504,740	$17,686,833	$0	$21,236,912	$0
Purchased Pro And Tech Services	$53,498	$4,028,123	$32,540	$5,765,670	$3,232,265
Other Purchased Services	$157,013	$607,771	$2,796	$750,000	$0
Supplies	$22,397	$30,230	$0	$0	$0
NON-PERSONNEL TOTAL	**$737,648**	**$22,352,957**	**$35,336**	**$27,752,582**	**$3,232,265**
Personnel					
Other Salaries	$144,350	$3,318,856	$8,498	$0	$0
Salaries	$297,088	$912,480	$17,407	$1,462,948	$0
Employee Benefits	$143,399	$1,227,255	$21,312	$0	$0
PERSONNEL TOTAL	**$584,838**	**$5,458,591**	**$47,217**	**$1,462,948**	**$0**
TOTAL	**$1,322,485**	**$27,811,547**	**$82,552**	**$29,215,530**	**$3,232,265**

(2401) Title I-A, School Improvement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$42,500	$1,146,078	$0	$1,975,050	$0
Purchased Pro And Tech Services	$22,400	$589,125	$69,942	$822,650	$440,000
Supplies	$112,730	$0	$89,733	$156,323	$100,000
Other Purchased Services	$71,155	$0	$0	$9,029	$0
NON-PERSONNEL TOTAL	**$248,785**	**$1,735,202**	**$159,675**	**$2,963,052**	**$540,000**
Personnel					
Salaries	$0	$0	$0	$198,520	$0
Employee Benefits	$4,143	$0	$0	$3,428	$0
Other Salaries	$5,894	$0	$0	$0	$0
PERSONNEL TOTAL	**$10,037**	**$0**	**$0**	**$201,948**	**$0**
TOTAL	**$258,822**	**$1,735,202**	**$159,675**	**$3,165,000**	**$540,000**

(2407) TITLE I Homeless

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel	$0	$0	$0	$88,210	$125,925
Non-Personnel					
Supplies	$0	$11,032	$4,020	$10,972	$2,500
Other Purchased Services	$1,464	$11,116	$0	$0	$2,500
NON-PERSONNEL TOTAL	**$1,464**	**$22,148**	**$4,020**	**$10,972**	**$5,000**
TOTAL	**$1,464**	**$22,148**	**$4,020**	**$99,182**	**$130,925**

(2409) TITLE I Neglected

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$75,207	$2,045	$163,000	$19,276
Supplies	$4,247	$37,895	$3,099	$20,000	$1,000
Other Purchased Services	$0	$13,422	$0	$20,000	$2,500
NON-PERSONNEL TOTAL	**$4,247**	**$126,524**	**$5,144**	**$203,000**	**$22,776**
Personnel					
Other Salaries	$0	$11,915	$4,810	$0	$29,500
Employee Benefits	$0	$173	$70	$901	$428
PERSONNEL TOTAL	**$0**	**$12,088**	**$4,880**	**$901**	**$29,928**
TOTAL	**$4,247**	**$138,612**	**$10,024**	**$203,901**	**$52,703**

(2410) TITLE I Neglected

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$100,722	$15,381	$89,555	$115,729	$137,000
Supplies	$56,476	$1,580	$8,982	$0	$53,110
Other Purchased Services	$8,345	$4,100	$0	$0	$5,000
NON-PERSONNEL TOTAL	**$165,543**	**$21,061**	**$98,537**	**$115,729**	**$195,110**
Personnel					
Other Salaries	$469	$0	$21,146	$0	$0
Employee Benefits	$100	$0	$307	$0	$0
PERSONNEL TOTAL	**$568**	**$0**	**$21,452**	**$0**	**$0**
TOTAL	**$166,112**	**$21,061**	**$119,989**	**$115,729**	**$195,110**

(2411) TITLE I Private Schools

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$0	$73,189	$0	$98,492	$35,000
Other Purchased Services	$0	$0	$0	$45,886	$5,000
Other Objects	$1,584	$11,736	$0	$785	$0
NON-PERSONNEL TOTAL	**$1,584**	**$84,926**	**$0**	**$145,163**	**$40,000**
Personnel					
Other Salaries	$595	$40,461	$563	$3,273	$100,000
Employee Benefits	$9	$587	$8	$0	$1,450
PERSONNEL TOTAL	**$604**	**$41,047**	**$571**	**$3,273**	**$101,450**
TOTAL	**$2,187**	**$125,973**	**$571**	**$148,436**	**$141,450**

(2412) TITLE I Private Schools

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Other Salaries	$58,619	$2,030	$22,696	$30,000	$187,683
Employee Benefits	$850	$29	$329	$435	$0
PERSONNEL TOTAL	**$59,469**	**$2,060**	**$23,025**	**$30,435**	**$187,683**
Non-Personnel					
Supplies	$12,909	$183	$22,540	$15,000	$30,600
Other Purchased Services	$0	$462	$37,586	$0	$11,000
Other Objects	$1,822	$0	$0	$9,377	$0
Purchased Pro And Tech Services	$0	$0	$0	$3,200	$0
NON-PERSONNEL TOTAL	**$14,731**	**$645**	**$60,127**	**$27,577**	**$41,600**
TOTAL	**$74,199**	**$2,705**	**$83,152**	**$58,012**	**$229,283**

(2420) TITLE I Homeless

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Supplies	$74,635	$0	$26,234	$10,500	$10,250
Other Purchased Services	$21,902	$0	$16,224	$12,500	$10,900
Other Objects	$0	$0	$2,740	$1,000	$30,350
NON-PERSONNEL TOTAL	**$96,537**	**$0**	**$45,198**	**$24,000**	**$51,500**
Personnel					
Salaries	$0	$0	$24,318	$0	$112,496
Employee Benefits	$410	$0	$12,334	$73	$0
Other Salaries	$1,220	$0	$0	$1,000	$5,073
PERSONNEL TOTAL	**$1,629**	**$0**	**$36,651**	**$1,073**	**$117,569**
TOTAL	**$98,167**	**$0**	**$81,849**	**$25,073**	**$169,069**

(2486) Title I-A, Improving Academic

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$19,588,988	$0	$19,669,015	-$35,729	$19,789,346
Purchased Pro And Tech Services	$5,137,428	$23,602	$2,488,042	$3,085,551	$6,146,379
Supplies	$138,025	$0	$57,216	$1,834,449	$0
Other Purchased Services	$19,202	$0	$757,401	$428,708	$0
NON-PERSONNEL TOTAL	**$24,883,643**	**$23,602**	**$22,971,674**	**$5,312,980**	**$25,935,725**
Personnel					
Other Salaries	$788	$79,450	$2,428	$0	$2,100,000
Salaries	$987,565	$114,837	$0	$0	$229,322
Employee Benefits	$342,335	$70,433	$35	$0	$107,216
PERSONNEL TOTAL	**$1,330,688**	**$264,721**	**$2,463**	**$0**	**$2,436,538**
TOTAL	**$26,214,331**	**$288,322**	**$22,974,137**	**$5,312,980**	**$28,372,263**

(2487) Title I - Part A School Improvement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$1,341,043	$0	$1,560,479	-$43,602	$3,945,000
Purchased Pro And Tech Services	$468,866	$267,013	$304,689	$689,300	$1,075,000
Supplies	$20,000	$175,744	$92,870	$264,617	$0
Other Purchased Services	$0	$0	$2,315	$147,271	$0
Purchased Property Services	$0	$0	$8,140	$0	$0
NON-PERSONNEL TOTAL	**$1,829,909**	**$442,757**	**$1,968,493**	**$1,057,586**	**$5,020,000**
Personnel					
Salaries	$45,869	$899	$0	$0	$0
Employee Benefits	$17,880	$328	$0	$0	$0
PERSONNEL TOTAL	**$63,748**	**$1,227**	**$0**	**$0**	**$0**
TOTAL	**$1,893,657**	**$443,984**	**$1,968,493**	**$1,057,586**	**$5,020,000**

TITLE II - 414

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

PURPOSE

The purpose of the Title II, Part A grant is to increase student achievement consistent with challenging State academic standards, to improve the quality and effectiveness of teachers, principals and other school leaders, to increase the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools, and to provide low-income and minority student greater access to effective of teachers, principals and other school leaders.

BUDGET BY CLASSIFICATION

(2413) Title II-A Improving Teacher Q

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$809,898	$273,971	$777,892	$821,025	$1,421,334
Other Objects	$165,935	$1,519	$226,460	$169,700	$566,293
Other Purchased Services	$384,443	$52,505	$90,829	$271,300	$151,500
Supplies	$39,461	$5,100	$165,760	$230,000	$95,000
NON-PERSONNEL TOTAL	**$1,399,737**	**$333,096**	**$1,260,941**	**$1,492,025**	**$2,234,127**
Personnel					
Other Salaries	$442,846	$103,300	$449,627	$500,000	$508,500
Employee Benefits	$132,981	$63,872	$29,566	$7,975	$7,373
Salaries	$203,786	$13,766	$0	$0	$0
PERSONNEL TOTAL	**$779,612**	**$180,937**	**$479,193**	**$507,975**	**$515,873**
TOTAL	**$2,179,349**	**$514,033**	**$1,740,134**	**$2,000,000**	**$2,750,000**

(2718) TITLE II Advanced Placement

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$0	$7,675	$4,050	$1,950	$0
NON-PERSONNEL TOTAL	**$0**	**$7,675**	**$4,050**	**$1,950**	**$0**
TOTAL	**$0**	**$7,675**	**$4,050**	**$1,950**	**$0**

(2423) TITLE II Part A (Odd)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$321,487	$984,016	$59,163	$3,761,933	$1,919,170
Other Purchased Services	$37,289	$321,586	$104,292	$479,528	$143,000

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Other Objects	$136,862	$155,609	$3,240	$482,556	$162,016
Supplies	$43,362	$84,846	$4,405	$329,421	$207,500
NON-PERSONNEL TOTAL	**$539,000**	**$1,546,056**	**$171,100**	**$5,053,438**	**$2,431,686**
Personnel					
Other Salaries	$200,811	$233,079	$11,450	$640,740	$461,621
Employee Benefits	$42,720	$65,169	$1,975	$8,961	$6,694
Salaries	$21,866	$18,274	$0	$0	$0
PERSONNEL TOTAL	**$265,397**	**$316,522**	**$13,425**	**$649,701**	**$468,315**
TOTAL	**$804,397**	**$1,862,578**	**$184,525**	**$5,703,139**	**$2,900,000**

TITLE IV - FUND 462

FY2024

Chief: Tauheedah Baker-Jones

BCM: Larry Wallace

PURPOSE

The Nita M. Lowey 21st Century Community Learning Centers (21st CCLC) program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend low-income and low-performing schools.

Title IV, Part A is commonly known as the Student Support and Academic Enrichment program. This program allows for the creation of activities aligned to one of three focus areas: Well-Rounded Education, Safe and Healthy Students, and Effective Use of Technology.

BUDGET BY CLASSIFICATION

(2140) TITLE IV Barack Obama Academy

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$35,733	$483	$310,447	$0	$320,013
Other Purchased Services	$12,075	$0	$0	$0	$40,100
Purchased Pro And Tech Services	$24,093	$0	$9,000	$0	$10,145
Supplies	$1,160	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$73,061**	**$483**	**$319,447**	**$0**	**$370,258**
Personnel					
Other Salaries	$125,606	$1,911	$0	$0	$0
Employee Benefits	$1,779	$28	$0	$0	$0
PERSONNEL TOTAL	**$127,385**	**$1,939**	**$0**	**$0**	**$0**
TOTAL	**$200,446**	**$2,422**	**$319,447**	**$0**	**$370,258**

(2141) TITLE IV Barack Obama Academy

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$0	$362,939	$0	$328,028	$0
Purchased Pro And Tech Services	$0	$8,225	$0	$10,145	$0
NON-PERSONNEL TOTAL	**$0**	**$371,164**	**$0**	**$338,173**	**$0**
TOTAL	**$0**	**$371,164**	**$0**	**$338,173**	**$0**

(2421) TITLE IV Part A (Odd)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$12,394	$1,118,008	$0	$933,546	$13,154
Other Purchased Services	$27,547	$361,208	$23,697	$258,569	$108,496
Purchased Pro And Tech Services	$48,000	$48,878	$16,199	$194,386	$194,643
Supplies	$18,324	$53,852	$86,019	$246,303	$82,800
NON-PERSONNEL TOTAL	**$106,266**	**$1,581,946**	**$125,914**	**$1,632,804**	**$399,093**
Personnel					
Other Salaries	$195,595	$264,969	$73,544	$293,707	$365,800
Salaries	$0	$0	$0	$231,192	$0
Employee Benefits	$1,665	$3,808	$966	$70,675	$5,304
PERSONNEL TOTAL	**$197,260**	**$268,777**	**$74,510**	**$595,574**	**$371,104**
TOTAL	**$303,526**	**$1,850,723**	**$200,425**	**$2,228,378**	**$770,197**

(2444) TITLE IV Scott

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Other Salaries	$122,331	$0	$73,641	$125,348	$166,440
Employee Benefits	$1,655	$0	$1,016	$1,818	$2,413
PERSONNEL TOTAL	**$123,986**	**$0**	**$74,657**	**$127,166**	**$168,853**
Non-Personnel					
Purchased Pro And Tech Services	$92,804	$0	$103,343	$0	$109,425
Other Objects	$26,826	$0	$31,828	$0	$31,938
Other Purchased Services	$17,902	$0	$12,819	$0	$16,403
Supplies	$4,168	$0	$1,529	$0	$8,894
NON-PERSONNEL TOTAL	**$141,700**	**$0**	**$149,519**	**$0**	**$166,660**
TOTAL	**$265,686**	**$0**	**$224,177**	**$127,166**	**$335,513**

(2445) TITLE IV Scott

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$33,317	$42,073	$114,425	$0
Other Objects	$6,681	$22,877	$0	$31,938	$0
Supplies	$54	$3,184	$0	$54,221	$0
Other Purchased Services	$1,570	$0	$0	$16,403	$0
NON-PERSONNEL TOTAL	**$8,305**	**$59,378**	**$42,073**	**$216,987**	**$0**
Personnel					
Other Salaries	$0	$57,126	$132	$166,440	$0
Employee Benefits	$0	$804	$0	$2,413	$0
PERSONNEL TOTAL	**$0**	**$57,930**	**$132**	**$168,853**	**$0**
TOTAL	**$8,305**	**$117,308**	**$42,204**	**$385,840**	**$0**

(2456) Title IV-B-21st CCLC- Cleveland

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$5,660	$0	$0	$0	$0
Supplies	$19	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$5,679**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$5,679**	**$0**	**$0**	**$0**	**$0**

(2490) TITLE IV Dobbs

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Personnel					
Other Salaries	$76,754	$0	$103,217	$123,371	$0
Employee Benefits	$1,106	$0	$1,473	$1,753	$0
PERSONNEL TOTAL	**$77,860**	**$0**	**$104,689**	**$125,124**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$66,608	$0	$91,563	$0	$0
Other Objects	$30,565	$0	$32,914	-$2,500	$0
Other Purchased Services	$21,831	$0	$35,656	$0	$0
Supplies	$1,686	$0	$7,766	$0	$0
NON-PERSONNEL TOTAL	**$120,689**	**$0**	**$167,899**	**-$2,500**	**$0**
TOTAL	**$198,549**	**$0**	**$272,589**	**$122,624**	**$0**

(2491) TITLE IV - B Dobbs

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$121,845	$0	$122,125	$119,100
Other Objects	$7,736	$35,817	$295	$41,105	$38,766
Other Purchased Services	$0	$12,391	$0	$53,855	$45,364
Supplies	$0	$21,531	-$11	$23,405	$5,005
NON-PERSONNEL TOTAL	**$7,736**	**$191,584**	**$284**	**$240,490**	**$208,235**
Personnel					
Other Salaries	$0	$97,986	$557	$125,977	$110,794
Employee Benefits	$0	$1,394	$8	$2,264	$1,607
PERSONNEL TOTAL	**$0**	**$99,381**	**$565**	**$128,241**	**$112,401**
TOTAL	**$7,736**	**$290,964**	**$849**	**$368,731**	**$320,636**

(2494) TITLE IV Part A (Even)

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget
Non-Personnel					
Other Objects	$632,667	$7,643	$872,367	$73,000	$1,268,346
Purchased Pro And Tech Services	$228,677	$171,618	$132,202	$71,000	$304,603
Other Purchased Services	$208,652	$169,034	$23,623	$112,000	$228,959
Supplies	$64,691	$108,088	$81,270	$119,985	$94,663
NON-PERSONNEL TOTAL	**$1,134,688**	**$456,383**	**$1,109,462**	**$375,985**	**$1,896,571**
Personnel					
Other Salaries	$183,760	$1,157,926	$396,993	$365,800	$0
Salaries	$0	$0	$0	$0	$274,974
Employee Benefits	$1,234	$17,273	$5,335	$5,304	$86,549
PERSONNEL TOTAL	**$184,994**	**$1,175,199**	**$402,327**	**$371,104**	**$361,523**
TOTAL	**$1,319,682**	**$1,631,582**	**$1,511,790**	**$747,089**	**$2,258,094**

FISCAL YEAR 2024 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.



SPLOST PROJECTS BUDGET OVERVIEW

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 are not 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



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

Works of Art and Historical Treasures: The District's works of art and historical treasures will not be capitalized.

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

- Ownership is transferred by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is greater than or equal to 75 percent of the asset's service life.
- The present value of the minimum lease payment is greater than or equal to ninety percent (90%) of the fair market value of the asset at the inception of the lease.
- Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.

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

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

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

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

Disposition or Removal for Fixed Assets: Assets may be removed from the Asset Management system for several 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 the nature of the 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

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 2016 and went into effect July 1, 2017. SPLOST 2022 was approved by voters November 2021 and went into effect on July 1, 2022.

The SPLOST 2017 (budgeted at $464.3 million over five years but actual revenue was $561 million) has a breakdown 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 SERVICE/COPS ($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 the end of the 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)

THE NEW SPLOST 2022 (BUDGETED AT $520 MILLION) HAS A BREAKDOWN AS FOLLOWS:

CONSTRUCTION AND RENOVATION ($146M)

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

- Toomer Elementary Schools (ES) (Addition and Renovation) ($20.7M)
- C.W. Hill Building/Kindezi O4W Charter (Renovation) ($14.4M)
- Oglethorpe Building/North Metro (Renovation) ($11.2M)
- F.L. Stanton ES (Renovation) ($19.2M)
- Hank Aaron New Beginnings Academy (Cafeteria and Gym Addition) ($10.1M)
- Northwest Transportation (New Bus Depot) ($13.2M)
- Cook Building/Wesley International Charter (Renovation) ($8.7M)
- Jackson ES/Main Campus (Renovation) ($12.7M)
- Peyton Forest ES (Addition) ($27.7M)
- Miles ES (Renovation & Parking Addition) ($8.1M)



Underground Plumbing Rough-In



Retaining Wall East Elevation



Underground Plumbing Rough-In



Retaining Wall North Elevation



Cooler freezer demo is complete



Continue Underground plumbing in area 2



Continue installing refrigerant piping overhead



Continue installing new conduit overhead

BUILDING INFRASTRUCTURES & SYSTEMS ($174.1M)

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

- Infrastructure Projects Systems Replacement (6 projects, ranging from $6.8M-$15.1) ($62.3M)
- HVAC Standalone Projects (8 projects, ranging from $2.1M-$6.9M) ($36.1M)
- Roofs Standalone Projects (8 Projects, ranging from $0.3M-$2.6M)
- Break/Fix (2.0M per year) ($10.0M)
- Electrical Switchgear (8 of 13) ($3.2M)
- Furniture Fixtures and Equipment (FFE) ($3.5M)
- Generators (18 of 34) ($11.4M)
- Grease Traps (5 of 12) ($2.7M)
- General Infrastructure ($2.1M per year) ($10.5M)
- Theater/Auditorium Equipment Upgrades (5 of 5) ($5.0M)
- LED Marquee Signs (9 Schools) ($0.9M)
- Program Contingency ($13.1M)

ATHLETIC FIELDS & UPGRADES ($29.8M)

Priorities include:

- High School Bleacher Initiative (10 HS) ($9.0M)
- Turf & Track Refresh at High Schools ($12.4M)
- Athletic Infrastructure Refresh (e.g., tennis, softball, stadiums, etc.) ($8.4M)

NUTRITION/KITCHENS ($5M)

- Walk-in Cooler and Freezer Temperature Monitoring System (81 Kitchens) ($4.05M)
- Reach-in Blast Chillers (50 Kitchens) ($1.12M)
- Walk-in Cooler and Freezer Refrigeration Upgrade (60 Kitchens) $900K)
- Equipment Replacement (50 Kitchens) ($1.5M)
- Menu Display Monitors (162 Kitchens) ($130K)
- Equipment for New Construction (1 Kitchen) ($600K)
- Program Contingency ($345K)

SAFETY & SECURITY ($30.2M)

- Security Vestibules at 53 Schools (35 ES, 9 Middle Schools (MS) and 9 High Schools (HS) ($23.M)
- Upgrades to the Intercoms Systems, CCTV Systems, Fire Alarms, Intrusion Protection Systems and Ballistic Film ($6.9M)

TECHNOLOGY INFRASTRUCTURE & EDUCATIONAL SUPPORT EQUIPMENT ($52M)

Priorities include:

- New HPE Nimble Storage environment ($0.4M)
- HPE Synergy Servers ($0.7M)
- Uninterrupted Power Supplies ($0.4M)
- Voice System-UCS Hard Drive Upgrade ($.02M)
- Upgrade remaining Cisco Desk Phones ($0.5M)
- Technology/Classroom Management Solution ($0.3M)
- Lawson Implementation Services ($1.0M)
- PVE Server Clusters & Backup System ($0.2M)
- Network Access Control (NAC) Solution for MS & ES ($0.2M)
- Wireless Access Point Upgrade ($2.5M)
- Palo Alto Firewalls Trays ($0.1M)
- HP Switch Replacement ($3.5M)
- Firewall Hardware Upgrade ($0.7M)
- Devices for students (e.g., Chromebooks, iPads, etc.) ($25.0M)
- Auditorium Upgrades and A/V accessories ($0.6M)
- LED Panels for Classrooms ($5.3M)
- Devices for teachers, school staff (including accessories)-Laptops, Desktops, etc. ($6.0M)
- Devices for non-school staff (including accessories)-Laptops, Desktops, etc. ($4.0M)
- Replacement of School Marquee Signs (10 Units) ($0.5M)
- Hotspots & Broadband for students needing connectivity at home ($0.0M)

VEHICLE REPLACEMENT / TRANSPORTATION ($17.5M)

- Bus Replacement (with air conditioning) ($13.3M)
- Transportation Fuel Tank Construction ($1.0M)
- Safety Vehicle Replacement ($0.8M)
- Security Vehicle Replacement ($0.1M)
- Logistics Service Center Vehicle Replacement ($0.1M)

- Facilities Vehicle Replacement ($2.0M)
- IT Vehicle Replacement ($0.1M)
- Program Contingency ($0.1M)

SURPLUS BUILDING/DEMOLITION ($5.8M)

- Venetian Hills Building ($1.0M)
- Anderson Park Building ($0.6M)
- Carey Building ($0.5M)
- Pryor Street Building ($0.7M)
- A.D. Williams Building ($1.5M)
- Brewer Building ($0.5M)
- Program Contingency ($1.0M)

PROPERTY ACQUISITION ($5.0M)

DEBT SERVICE/COPS ($39M)

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.

PROGRAM MANAGEMENT ($16.1M)

LIFE CYCLE OF MAJOR BUILDING SYSTEMS

The district completed an updated Facilities Needs Assessment of each facility in late 2020. The last such assessment was completed in 2015. The data from the past and the current assessments has informed and will continue to inform our decision-making process in the prioritization of major capital projects. Capital project are currently funded by revenue from a Special Purpose Local Option Sales Tax (or SPLOST). The current SPLOST funding was approved in Nov 2021 and receipts began in Jul 2022 and will cover a 60-month period to Jun 2027.

While it does vary significantly by component and location, the basic life cycle that can be expected from major building systems is noted in the matrix that follows.

COMPONENT / SYSTEM	LIFE CYCLE (years)
Access Control	15
Building Envelope	30
Burglar Alarm	15
CCTV	15
Electrical	30
Fire Alarm	15
Flooring	20
HVAC Controls	20
HVAC Equipment	20
Intercom	15
Site / Drainage / Landscape	30
Painting	7
Plumbing	30
Roofing	20

ATLANTA PUBLIC SCHOOLS

DEBT AND OPEB OBLIGATIONS

INTERGOVERNMENTAL AGREEMENT

Over the years, the City of Atlanta has issued various annual general obligation bonds and general obligation refunding bonds on behalf of the School System. 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 School System 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. General Obligation Bonds currently outstanding at the City of Atlanta on behalf of the School System are as follows:

EDUCATION REFORM SUCCESS, INC. (ERS)

In June 2011, ERS issued Series 2011A certificates of participation on behalf of the School System in the amount of $72,460,000. The proceeds from the certificates were used to finance the construction and renovation of North Atlanta High School. For Series 2011A, interest-only payments are due on March 1 and September 1 of each year until the maturity date of March 1, 2027, with interest rates varying from 5.457% to 5.657%.

CHANGE IN LONG-TERM DEBT AND OBLIGATIONS

Changes in long-term debt and obligations during the fiscal year ended June 30, 2022 were as follows:

	Beginning Balance	Additions	Deductions	Ending Balance	Amounts Due within One Year	Amounts Due in More Than One Year
Governmental activities:						
Long-term debt						
Intergovernmental agreement-						
City of Atlanta	$ 1,411,150	$ -	$ (817,175)	$ 593,975	$ 101,300	$ 492,675
ERS, Inc (COPS, Series 2006/2007)	925,000	-	(925,000)	-	-	-
ERS, Inc (COPS, Series 2011A)	72,460,000	-	-	72,460,000	-	72,460,000
Hewlett Packard	16,926,272	-	(4,062,866)	$ 12,863,406	4,173,319	8,690,087
Total long-term debt	91,722,422	-	(5,805,041)	85,917,381	4,274,619	81,642,762
Other long-term liabilities						
Net pension liability	954,785,144	88,821,492	(529,796,940)	513,809,696	-	513,809,696
Net OPEB liability	411,088,967	15,072,149	(114,907,076)	311,254,040	-	311,254,040
Compensated absences	6,950,441	4,351,318	(4,276,953)	7,024,806	4,585,395	2,439,411
Contingent legal liabilitites	1,065,000	2,000,000	(815,000)	2,250,000	2,250,000	-
Workers' compensation	6,172,311	4,535,507	(4,222,551)	6,485,267	3,528,197	2,957,070
Total other long-term liabilities	1,380,061,863	114,780,466	(654,018,520)	840,823,809	10,363,592	830,460,217
Total long-term obligations	$1,471,784,285	$ 114,780,466	$ (659,823,561)	$ 926,741,190	$ 14,638,211	$ 912,102,979

The General Fund typically retires the compensated absences and is used to liquidate pension and OPEB liabilities. At June 30, 2022, payments due by fiscal year, which include principal and interest for the intergovernmental agreement payable and certificates of participation are as follows:

Fiscal Year Ending	Intergovernmental Agreements City of Atlanta	
	Principal	Interest
2023	101,300	24,280
2024	120,500	20,040
2025	128,300	14,792
2026	129,225	8,784
2027	114,650	2,869
Total Principal and Interest	$593,975	$70,765

Fiscal Year Ending	Education Reform Success, Inc. Certificates of Participation 2006/2007		Education Reform Success, Inc. Certificates of Participation 2011A	
	Principal	Interest	Principal	Interest
2023	-	-	-	4,029,142
2024	-	-	-	4,029,142
2025	-	-	22,460,000	4,029,142
2026	-	-	25,000,000	4,029,142
2027	-	-	25,000,000	4,029,142
Thereafter	-	-	0	4,217,751
Total Principal and Interest	$0	$0	$72,460,000	$24,363,461

FINANCED PURCHASES FROM DIRECT BORROWING

The School System has entered in a financed purchase agreement for student laptops. The agreement matures on August 3, 2025 and bears an interest rate of 2.72%. Debt service payments of varying amounts are made annually on August 3 beginning on August 3, 2021. As of June 30, 2022, the outstanding balance on the purchase agreement is $12,863,406 and the accumulated depreciation on the laptops acquired under the financed purchase is $4,399,171. Annual depreciation of this asset is included in depreciation expense.
The debt service requirements to maturity on the School System's financed purchases are as follows:

Fiscal Year Ending June 30,	Principal	Interest	Total
2023	$ 4,173,319	$ 349,702	$ 4,523,021
2024	4,286,774	236,247	4,523,021
2025	4,403,313	119,708	4,523,021
Totals	**$ 12,863,406**	**$ 705,657**	**$ 13,569,063**

RETIREMENT PLANS

Atlanta Independent School System participates in two (2) defined benefit pension plans: the Teachers Retirement System of Georgia ("TRS") and the City of Atlanta General Employees' Pension Plan (the "Plan").

Plan Description: All teachers of the School System as defined in §47-3-60 of the Official Code of Georgia Annotated (O.C.G.A.) and certain other support personnel as defined by §47-3-63 are provided a pension through the Teachers Retirement System of Georgia. TRS, a cost-sharing multiple-employer defined benefit pension plan, is administered by the TRS Board of Trustees (TRS Board). Title 47 of the O.C.G.A. assigns the authority to establish and amend the benefit provisions to the State Legislature. TRS issues a publicly available financial report that can be obtained at www.trsga.com/publications.

Benefits Provided: TRS provides service retirement, disability retirement, and death benefits for its members. Normal retirement benefits are determined as 2% of the average of the employee's two highest paid consecutive years of service, multiplied by the number of years of creditable service up to 40 years. An employee is eligible for normal service retirement after 30 years of creditable service, regardless of age, or after 10 years of service and attainment of age 60. Ten years of service is required for disability and death benefits eligibility. Disability benefits are based on the employee's creditable service and compensation up to the time of disability. Death benefits equal the amount that would be payable to the employee's beneficiary had the employee retired on the date of death. Death benefits are based on the employee's creditable service and compensation up to the date of death.

Contributions: Per Title 47 of the O.C.G.A., contribution requirements of active employees and participating employers, as actuarially determined, are established and may be amended by the TRS

Board. Pursuant to O.C.G.A. §47-3-63, the employer contributions for certain full-time public school support personnel are funded on behalf of the employer by the State of Georgia. Contributions are expected to finance the costs of benefits earned by employees during the year, with an additional amount to finance any unfunded accrued liability. Employees were required to contribute 6.00 % of their annual pay during fiscal year 2022. The School System's contractually required contribution rate for the fiscal year ended June 30, 2022 was 19.81% of annual payroll. School System contributions to TRS were $73,401,454 for the fiscal year ended June 30, 2022.

OTHER POST EMPLOYMENT BENEFITS (OPEB)

Georgia School Employees Postemployment Benefit Fund

Plan Description: The School System participates in the State of Georgia School Employees Postemployment Benefit Fund (the "School OPEB Fund") which is another postemployment benefit (OPEB) plan administered by the State of Georgia Department of Community Health (DCH). Certified teachers and non-certified employees of the School System as defined in §20-2875 of the Official Code of Georgia Annotated (O.C.G.A.) are provided OPEB through the School OPEB Fund - a cost-sharing multiple-employer defined benefit postemployment healthcare plan, reported as an employee trust fund of the State of Georgia and administered by a Board of Community Health (DCH Board). Title 20 of the O.C.G.A. assigns the authority to establish and amend the benefit terms of the group health plan to the DCH Board. The School OPEB Fund is included in the State of Georgia Annual Comprehensive Financial Report which is publicly available and can be obtained at https://sao.georgia.gov/statewide-reporting/acfr.

Benefits: The School OPEB Fund provides healthcare benefits for retirees and their dependents due under the group health plan for public school teachers, including librarians, other certified employees of public schools, regional educational service agencies, and non-certified public school employees. Retiree medical eligibility is attained when an employee retires and is immediately eligible to draw a retirement annuity from Employees' Retirement System (ERS), Georgia Judicial Retirement System (JRS), Legislative Retirement System (LRS), Teachers Retirement System (TRS) or Public School Employees Retirement System (PSERS). If elected, dependent coverage starts on the same day as retiree coverage. Medicare-eligible retirees are offered Standard and Premium Medicare Advantage plan options. Non-Medicare eligible retiree plan options include Health Reimbursement Arrangement (HRA), Health Maintenance Organization (HMO) and a High Deductible Health Plan (HDHP). The School OPEB Fund also pays for administrative expenses of the fund. By law, no other use of the assets of the School OPEB Fund is permitted.

Contributions: As established by the Board of Community Health, the School OPEB Fund is substantially funded on a pay-as-you-go basis; that is, annual cost of providing benefits will be financed in the same year as claims occur. Contributions required and made to the School OPEB Fund from the School System were $1,948 per covered employee, totaling $10,709,587 for the fiscal year ended June 30, 2022. Active employees are not required to contribute to the School OPEB Fund.

At June 30, 2022, the School System reported a liability of $311,254,040 for its proportionate share of the net OPEB liability.

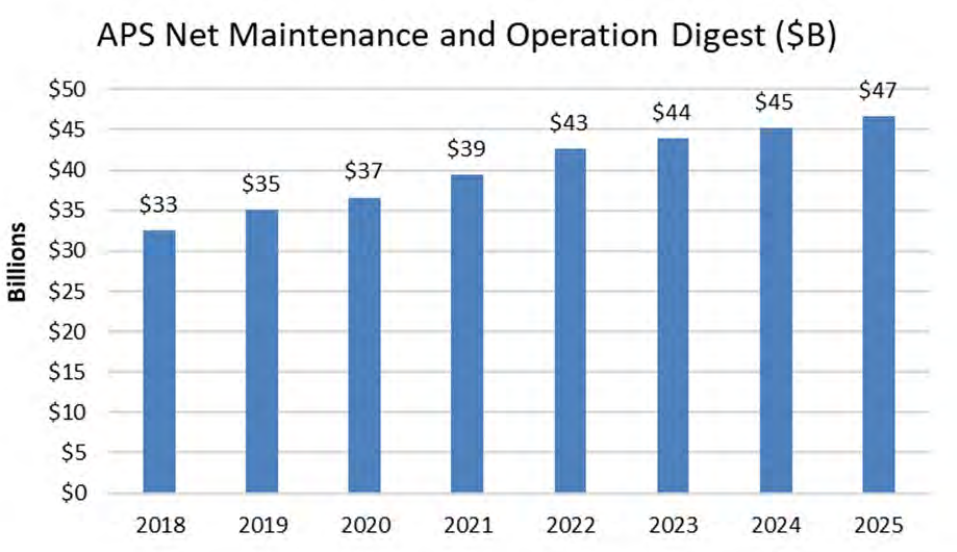
ATLANTA PUBLIC SCHOOLS

INFORMATIONAL SECTION



PROPERTY TAXES

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.



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.

Almost 78% 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.

Tax Bill for Typical $325,000 Homesteaded Property			
Fiscal Year	**Tax Year**	**Millage Rate**	**Total Tax Bill**
2019	2018	20.74	$ 1,037.00
2020	2019	20.74	$ 1,037.00
2021	2020	20.74	$ 1,037.00
2022	2021	20.74	$ 1,037.00
2023	2022	20.5	$ 1,025.00
2024	2023	20.5	$ 1,025.00

Without Homestead Exemption:	Proposed Millage at 20.500	Full Roll Back at 18.784	Proposed Millage at 20.500	Full Roll Back at 18.784
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Millage Value	$2,665	$2,442	$4,696	$5,125
Tax increase/(decrease)	$0	$223		$429
With Homestead Exemption:				
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Less Homestead* (50,0000)	$80,000	$80,000	$200,000	$200,000
Millage Value	$1,640	$1,503	$4,100	$3,757
Tax increase/(decrease)	$0	$137		$343

***First $10,000 of value is still taxed**

The Atlanta Board of Education kept the millage rate constant at 20.740 from 2018 through 2021. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate. For the FY2023 (2022) digest, we were able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500 and for FY2024 (2023) we will maintain the same rate of 20.500.

APS receives Property Tax (less Ad Valorem) as the biggest revenue source. Local revenue compromises almost 78% of the General Fund budget. Our 2nd largest revenue stream is from state revenue. The other revenue sources are comprised of other local taxes that APS collects that total only $27 million for FY2024.

CURRENT 2023 TAX DIGEST AND 5 YEAR HISTORY OF LEVY (*in thousands*)						
COUNTY SCHOOL	2018	2019	2020	2021	2022	2023
Real & Personal	34,900,022	39,029,948	40,909,736	43,879,812	47,538,634	53,472,829
Motor Vehicles	191,111	145,745	111,007	82,352	67,972	61,529
Mobile Homes	383	390	396	428	434	465
Timber - 100%	0	0	0	0	155	0
Heavy Duty Equipment	391	207	355	0	309	114
Gross Digest	35,091,907	39,176,290	40,921,494	43,962,593	47,607,505	53,534,938
Less Exemptions	2,573,730	4,021,327	4,387,493	4,552,726	4,935,338	4,988,701
NET DIGEST VALUE	32,518,177	35,154,964	36,534,001	39,409,868	42,672,167	48,546,236
Gross M&O Millage	21.740	20.740	20.740	20.740	20.740	20.500
Less Rollbacks	-1.000				-0.240	
Net M&O Millage	20.740	20.740	20.740	20.740	20.500	20.500
Total School Taxes Levied	$674,427	$729,114	$757,715	$817,361	$874,779	$995,198
Net Taxes $ Increase	$92,228	$54,687	$28,601	$59,646	$57,418	$120,419
Net Taxes % Increase	15.84%	8.11%	3.92%	7.87%	7.02%	13.77%

PROPERTY TAX LEVIES & COLLECTIONS

Atlanta Independent School System
Property Tax Levies and Collections
Last Ten Fiscal Years

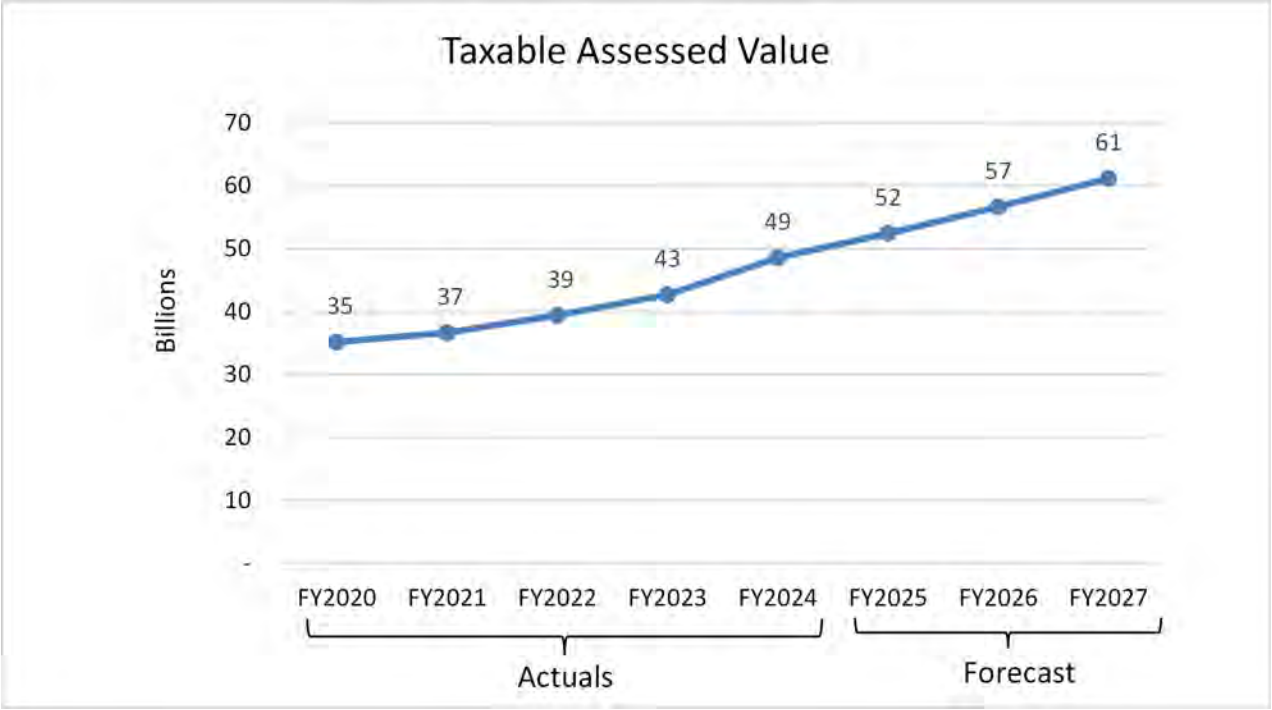
Fiscal Year Ended	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years [2]	Total Collections To Date	
		Amount [1]	Percentage of Levy		Amount	Percentage of Levy
June 30, 2013	406,331,865	379,039,454	93.28%	9,917,274	388,956,728	95.72%
June 30, 2014	416,082,025	392,377,360	94.30%	8,684,936	401,062,296	96.39%
June 30, 2015	432,301,038	414,643,040	95.92%	6,728,648	421,371,688	97.47%
June 30, 2016	480,630,290	458,918,009	95.48%	384,741	459,302,750	95.56%
June 30, 2017	500,406,653	476,135,158	95.15%	8,898,806	485,033,964	96.93%
June 30, 2018	524,298,574	491,670,036	93.78%	14,772,189	506,442,225	96.59%
June 30, 2019	617,335,775	561,782,463	91.00%	15,149,616	576,932,079	93.46%
June 30, 2020	647,922,045	602,289,187	92.96%	10,069,054	612,358,241	94.51%
June 30, 2021	673,010,480	637,887,538	94.78%	8,636,472	646,524,010	96.06%
June 30, 2022	715,568,892	676,524,740	94.54%	-	676,524,740	94.54%



ASSESSED VALUE OF TAXABLE PROPERTY

Assessed values are established by the Fulton & DeKalb Counties Board of Tax Assessors on January 1 of each year at 40% of the market value.

The Atlanta economy has been growing at a steady rate and the population has been increasing. The City of Atlanta added 14,300 residents in the past year, nearly three times the previous 12-month period, bringing the city's population to 521,315. Atlanta's growth spurt reflects a surge in multi-family housing unit construction which is expected to continue. The forecast accounts for the growth in population and housing and hence the digest has been grown at 8% for the fiscal years 2025, 2026 and 2027.



ATLANTA PUBLIC SCHOOLS

STATISTICAL & SUPPLEMENTAL INFORMATION

SNAPSHOT OF ATLANTA PUBLIC SCHOOLS

APS marked its 150th anniversary this year, having been established in 1872. As one of the oldest districts in Georgia, APS is home to many notable alumni, including civil-rights activists, renowned engineers, scientists, entertainers, nationally elected officials, and professional athletes. The District is also home to Booker T. Washington High School, the oldest high school in Atlanta, built to educate African-American students.

The District continues to reinforce its commitment to APS stakeholders through academic excellence, educational equity, ethics and engagement. We remain focused on becoming a high performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

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

Since becoming a Charter System in 2016, APS has used its autonomy and flexibility to develop innovative ways to overcome challenges so that it can ensure every student in every neighborhood has the tools, resources, and support needed to be successful.

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

The Charter System model has become a vehicle for changing APS culture throughout the organization; building an academic program that meets the needs of all students; providing support needed to sustain signature programs throughout the district; developing a funding model that maximizes transparency while providing autonomy and flexibility to schools; and allowing true, authentic decision-making at the school level by local school governance teams (GO Teams).

DEMOGRAPHIC AND ECONOMIC STATISTICS

Demographic and Economic Statistics (unaudited)
Last Ten Fiscal Years

Fiscal Year	Population	Personal Income (millions of dollars)	Per Capita Personal income	Median Age	Educational Attainment	School Enrollment	Unemployment Rate
2012	444,032	$222,204	$40,738	32.9	86.8	49,474	8.8%
2013	448,409	228,134	41,307	33.2	88.0	48,831	7.8%
2014	456,002	228,134	41,307	33.2	88.0	49,842	6.8%
2015	463,878	244,065	43,472	33.3	88.4	50,708	5.3%
2016	472,522	257,510	45,092	33.0	89.0	51,296	4.6%
2017	486,290	274,129	47,348	36.4	90.5	51,662	3.8%
2018	498,044	292,221	49,657	33.5	89.9	51,983	3.5%
2019	506,811	312,213	52,473	33.2	90.3	52,039	8.5%
2020	506,811	328,450	54,557	36.8	90.9	51,012	3.2%
2021	496,461 (1)	357,795 (2)	58,773 (3)	36.6 (4)	91.7 (5)	49,994 (6)	2.4% (7)

1U.S. Census Bureau, QuickFacts Annual Estimates of the Resident Population: July 1, 2021; as of June 28, 2022.

2U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2020 for Atlanta MSA this figure is inclusive of Atlanta-Sandy Springs-Marietta as of September 30, 2021.

3U.S. Department of Commerce, Bureau of Economic Analysis - data reported annually, available through 2021 for Atlanta MSA as of June 28, 2022.

4 http://censusreporter.org/profiles/16000US1304000-atlanta-ga/

5U.S. Census Bureau, American Community Survey for City of Atlanta, % of population that attained high school degree or higher educational degrees; data based on population 25 years and over and limited to household population, excludes institutions, college dormitories, & other group quarters; data available through 20201 as of June 28, 2022.

6Georgia Department of Education - Enrollment as of October 6, 2021.

7U.S. Department of Labor, Bureau of Labor Statistics; City of Atlanta data for April 2022 (Preliminary) is not seasonally adjusted and is inclusive of Atlanta-Sandy Springs-Marietta.

TAXABLE SALES BY CATEGORY

Taxable Sales by Category (unaudited)
Last Ten Fiscal Years
(Dollars in thousands)

Local Option Sales Tax	Fiscal Year									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Food	$ 20,170,413	$ 20,421,886	$ 21,981,932	$ 23,194,803	$ 23,803,463	$ 23,941,493	$ 24,586,292	$ 23,301,105	$ 22,866,378	$ 28,125,367
Apparel	9,191,131	9,916,645	9,692,190	8,803,428	8,736,540	9,131,013	9,860,341	9,744,378	9,232,864	12,167,894
General	12,082,498	12,062,397	12,630,008	12,709,010	12,398,959	12,381,060	12,912,334	12,481,726	15,507,735	16,220,363
Automotive	6,842,220	2,350,901	2,250,224	2,403,091	2,498,320	2,233,973	2,161,219	1,841,357	2,066,761	2,362,863
Home	8,006,529	8,180,418	8,660,495	9,006,150	8,815,470	9,092,674	9,096,797	8,930,136	9,176,292	10,414,506
Lumber	645,845	896,719	1,030,259	1,121,857	1,149,400	1,286,249	1,472,462	1,448,243	1,584,721	1,845,010
Miscellaneous Services	12,799,653	14,187,954	13,322,206	13,045,306	13,615,484	16,045,853	16,981,506	14,059,540	17,329,467	21,353,681
Manufacturers	5,023,612	5,910,241	6,459,079	5,702,950	5,414,370	5,967,053	6,220,602	6,451,403	6,432,859	7,499,335
Utilities	6,423,578	6,283,211	6,389,567	6,452,505	6,157,788	5,857,190	6,405,020	6,504,641	6,297,342	6,499,195
Miscellaneous	19,160,653	19,497,898	19,808,260	20,986,349	20,764,655	24,247,218	27,023,556	26,007,262	27,093,138	34,806,252
Total	$ 100,346,132	$ 99,708,270	$ 102,224,220	$ 103,515,449	$ 103,354,449	$ 110,183,776	$ 116,720,129	$ 110,769,791	$ 117,587,557	$ 141,294,466
City direct sales tax rate	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Municipal Option Sales Tax (1)	Fiscal Year									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Food	$ 25,875,374	$ 27,193,787	$ 29,072,255	$ 31,087,468	$ 32,390,909	$ 18,132,972	$ 17,821,366	$ 17,052,504	$ 15,557,689	$ 19,493,529
Apparel	8,659,305	9,081,924	8,575,055	8,085,793	7,676,618	8,036,125	8,599,037	8,572,651	7,956,256	10,562,209
General	15,821,702	16,527,598	17,425,387	17,544,873	17,354,996	10,500,771	10,271,970	9,134,011	11,619,575	13,720,240
Automotive	1,088,903	862,640	893,948	887,289	905,611	1,006,166	1,101,906	1,015,990	1,130,448	1,161,126
Home	10,342,273	10,625,539	11,079,218	11,758,120	11,228,626	11,783,938	10,197,343	10,186,544	10,122,393	12,076,470
Lumber	937,818	1,257,158	1,361,648	1,638,714	1,611,894	1,665,362	1,913,617	2,071,562	2,137,574	2,560,620
Miscellaneous Services	17,624,898	17,423,469	17,955,003	16,713,310	17,445,223	22,418,492	32,399,300	29,053,357	17,219,463	46,481,321
Manufacturers	6,283,568	7,090,205	7,258,328	6,818,479	6,669,995	7,849,422	7,313,239	7,788,592	7,291,368	8,685,051
Utilities	7,232,826	7,386,966	7,825,616	7,674,084	7,516,300	7,608,192	8,108,857	8,305,932	8,046,606	7,501,687
Miscellaneous	25,199,982	26,787,112	29,237,076	30,911,020	28,709,431	56,242,103	56,907,475	53,514,897	54,627,306	69,443,616
Total	$ 119,066,649	$ 124,236,398	$ 130,683,534	$ 133,119,150	$ 131,709,603	$ 145,243,543	$ 154,634,110	$ 146,696,040	$ 135,708,678	$ 191,685,869
City direct sales tax rate	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%

Note: (1) Effective October 1, 2004, the City began collecting a 1% Municipal Option Sales Tax (MOST) for retail sales and use occurring within the incorporated city limits of Atlanta
Source: Georgia Department of Revenue; Local Government Division

DIRECT AND OVERLAPPING SALES TAX RATES

Direct and Overlapping Sales Tax Rates (unaudited)
Last Ten Fiscal Years

Fiscal Year	City Direct Rate	Fulton County
2013	1.00 %	7.00 %
2014	1.00 %	7.00 %
2015	1.00 %	7.00 %
2016	1.00 %	7.00 %
2017	1.00 %	7.00 %
2018	1.90 %	7.00 %
2019	1.90 %	7.00 %
2020	1.90 %	7.00 %
2021	1.90 %	7.00 %
2022	1.90 %	7.00 %

Source: Sales Tax Rates, Georgia Department of Revenue

PRINCIPAL SALES TAX REMITTERS

Principal Sales Tax Remitters (unaudited)
Last Ten Fiscal Years

	2013		2014		2015		2016		2017	
Tax Remitters	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total
Food	$ 25,875,374	21.73 %	$ 27,193,787	21.88 %	$ 29,072,255	22.25 %	$ 31,087,468	23.35 %	$ 32,390,909	24.59 %
Apparel	8,659,305	7.27 %	9,081,924	7.31 %	8,575,055	6.56 %	8,085,793	6.07 %	7,676,618	5.83 %
General	15,821,702	13.29 %	16,527,598	13.30 %	17,425,387	13.33 %	17,544,873	13.18 %	17,354,996	13.18 %
Automotive	1,088,903	0.91 %	862,640	0.69 %	893,948	0.68 %	887,289	0.67 %	905,611	0.69 %
Home	10,342,273	8.69 %	10,625,539	8.55 %	11,079,218	8.48 %	11,758,120	8.83 %	11,228,626	8.53 %
Lumber	937,818	0.79 %	1,257,158	1.01 %	1,361,648	1.04 %	1,638,714	1.23 %	1,611,894	1.22 %
Miscellaneous Services	17,624,898	14.80 %	17,423,469	14.05 %	17,955,003	13.74 %	16,713,310	12.56 %	17,445,223	13.25 %
Manufacturers	6,283,568	5.28 %	7,090,205	5.71 %	7,258,328	5.55 %	6,818,479	5.12 %	6,869,995	5.22 %
Utilities	7,232,826	6.07 %	7,386,966	5.94 %	7,825,616	5.99 %	7,674,084	5.76 %	7,516,300	5.71 %
Miscellaneous	25,199,982	21.16 %	26,787,112	21.56 %	29,237,076	22.37 %	30,911,020	23.22 %	28,709,431	21.80 %
Total	$ 119,066,649	100 %	$ 124,236,398	100 %	$ 130,683,534	100 %	$ 133,119,150	100 %	$ 131,709,603	100 %

	2018		2019		2020		2021		2022	
Tax Remitters	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total	Tax Liability	Percentage of Total
Food	$ 18,132,972	12.48 %	$ 17,821,366	11.52 %	$ 17,052,504	11.62 %	$ 15,557,689	11.46 %	$ 19,493,529	10.17 %
Apparel	8,036,125	5.53 %	8,599,037	5.56 %	8,572,651	5.84 %	7,956,256	5.86 %	10,562,209	5.51 %
General	10,500,771	7.23 %	10,271,970	6.64 %	9,134,011	6.23 %	11,619,575	8.56 %	13,720,240	7.16 %
Automotive	1,006,166	0.69 %	1,101,906	0.71 %	1,015,990	0.69 %	1,130,448	0.83 %	1,161,126	0.61 %
Home	11,783,938	8.11 %	10,197,343	6.59 %	10,186,544	6.94 %	10,122,393	7.46 %	12,076,470	6.30 %
Lumber	1,665,362	1.15 %	1,913,617	1.24 %	2,071,562	1.41 %	2,137,574	1.58 %	2,560,620	1.34 %
Miscellaneous Services	22,418,492	15.44 %	32,399,300	20.95 %	29,053,357	19.81 %	17,219,463	12.69 %	46,481,321	24.25 %
Manufacturers	7,849,422	5.40 %	7,313,239	4.73 %	7,788,592	5.31 %	7,291,368	5.37 %	8,685,051	4.53 %
Utilities	7,608,192	5.24 %	8,108,857	5.24 %	8,305,932	5.66 %	8,046,606	5.93 %	7,501,687	3.91 %
Miscellaneous	56,242,103	38.72 %	56,907,475	36.80 %	53,514,897	36.48 %	54,627,306	40.25 %	69,443,616	36.23 %
Total	$ 145,243,543	100 %	$ 154,634,110	100 %	$ 146,696,040	100 %	$ 135,708,678	100 %	$ 191,685,869	100 %

Source: Georgia Department of Revenue, Local Government Division
Note: Effective October 1, 2004, the City began collecting 1% Municipal Option Sale Tax (MOST) for retail sales and use within the incorporated city limits of Atlanta

ENROLLMENT & STAFFING PROJECTIONS

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 to predict the number of additional students generated by new housing.

Finally, mobility factors are applied to each grade which considers 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.

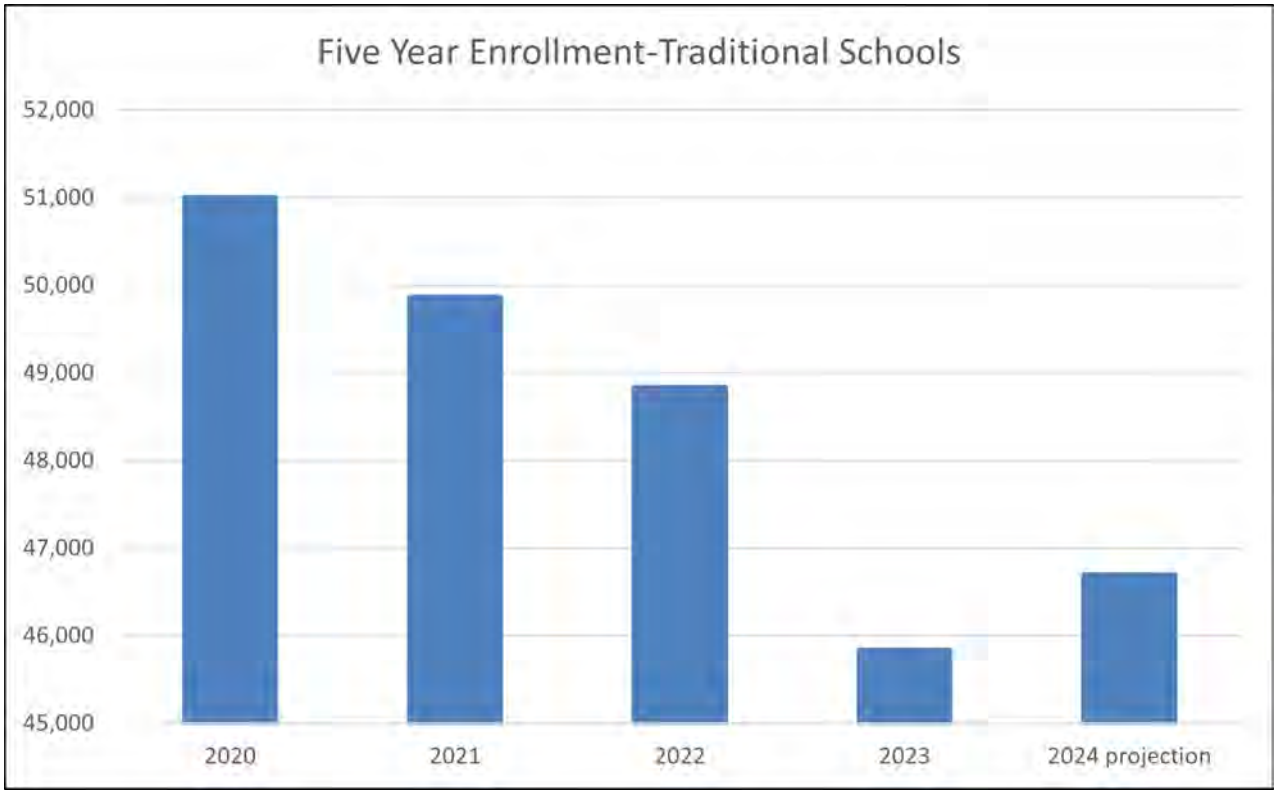
Additional factors that go into the enrollment forecast for each school include special programs at the individual schools such as Pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of- district students.

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 those measures. APS is continually updating forecasts with these factors in mind.

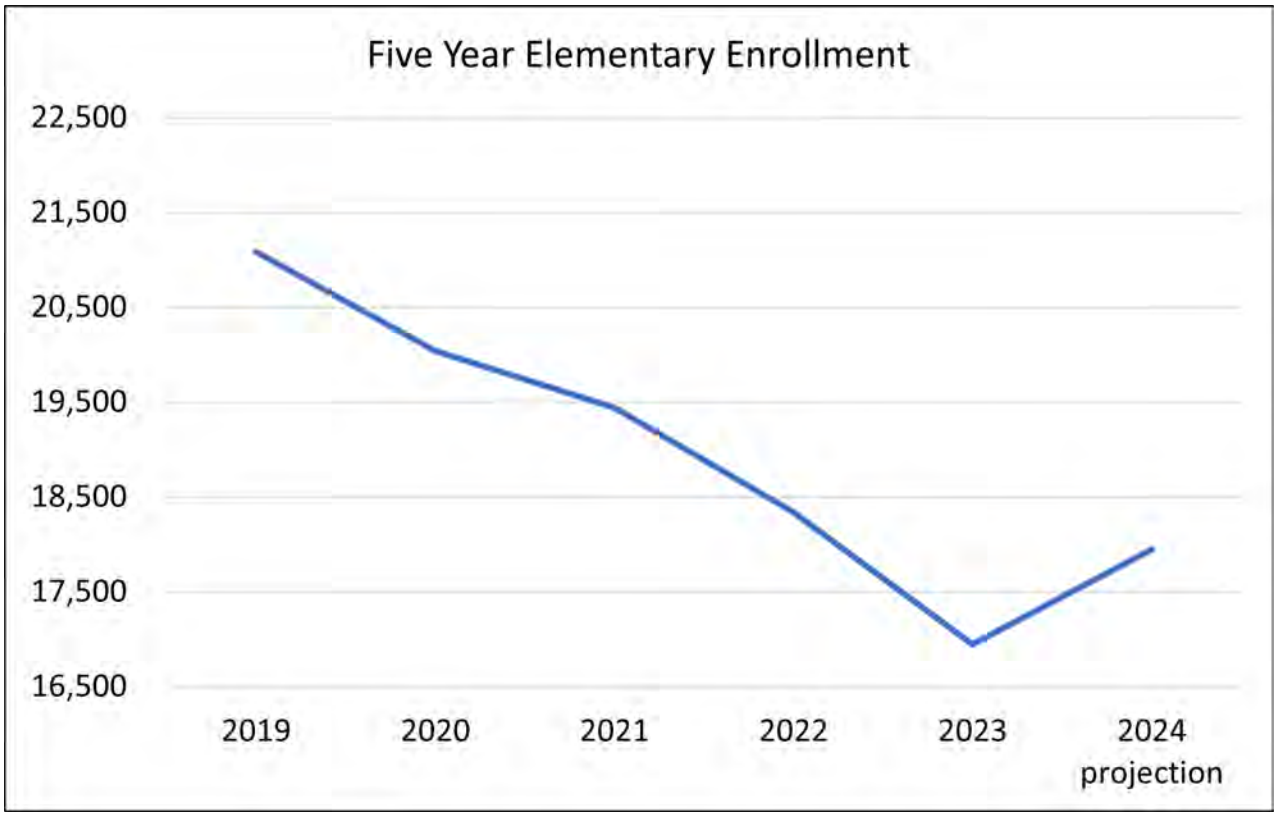
FIVE YEAR ENROLLMENT-TRADITIONAL AND CHARTER SCHOOLS

	2019	2020	2021	2022	2023	2024 projection
Elementary Schools	21,085	21,148	19,260	18,296	16,684	16,871
Middle Schools	7,841	9,060	9,217	8,690	7,436	7,639
High Schools	10,301	11,159	11,407	11,804	11,227	11,787
Charter Schools	13,150	9,632	9,974	10,040	10,485	10,395
Grand Total	52,377	50,999	49,858	48,830	45,832	46,692



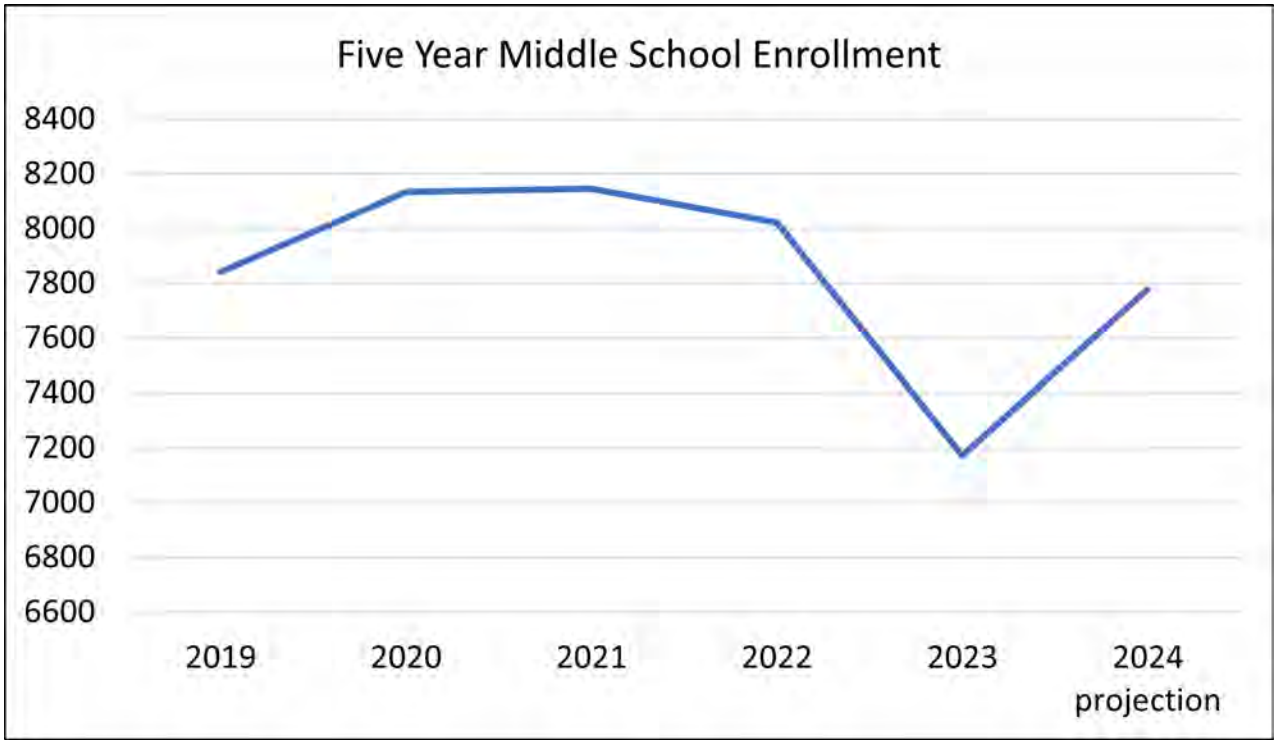
ELEMENTARY SCHOOL ENROLLMENT

School Location	Elementary School	2019	2020	2021	2022	2023	2024 projection
5066	Barack and Michelle Obama Academy	245	246	270	272	290	241
3051	Beecher Hills Elementary School	250	242	266	219	213	207
5051	Benteen Elementary School	256	214	246	201	197	264
0303	Bolton Academy Elementary	520	499	484	478	481	513
1053	Boyd Elementary School	416	416	449	438	440	474
2053	Brandon Elementary School	988	915	840	792	794	844
0305	Burgess-Peterson Elementary School	442	442	482	480	508	526
0196	Cascade Elementary School	385	365	343	291	274	321
4056	Cleveland Avenue Elementary School	317	263	266	263	272	243
3057	Continental Colony Elementary School	391	392	394	341	343	329
0304	Deerwood Academy	614	589	525	507	478	449
0104	Dobbs Elementary School	418	397	355	343	327	318
5558	Dunbar Elementary School	360	316	283	282	276	261
3059	Fain Elementary School	394					
5566	F. L. Stanton Elementary School	241	191	211	157	153	182
3559	Fickett Elementary School	492	474	458	445	456	437
0105	Finch Elementary	390	327	330	284	279	335
1560	Garden Hills Elementary School	484	438	422	408	403	423
2560	Gideons Elementary School	337	304	278	264		316
1421	Harper-Archer Elementary School		619	605	618	619	566
0103	Heritage Academy Elementary School	421	403	421	375	373	392
1414	Hollis Innovation Academy	608	675	709	703	702	592
2062	Hope-Charles Walter Hill Elementary School	385	313	304	337	375	350
5562	Humphries Elementary School	260	208	238	195	190	241
1063	Hutchinson Elementary School	406	379	366	278	259	249
2563	Jackson Elementary School	653	626	507	448	437	417
1064	Kimberly Elementary School	433	355	326	291	268	298
4063	M. A. Jones Elementary School	453	460	449	424	448	551
2564	Mary Lin Elementary School	642	664	617	629	655	416
0513	Miles Elementary School	544	511	491	460	442	458
1664	Morningside Elementary School	918	918	829	804	822	746
0101	Parkside Elementary School	504	510	509	506	518	530
0296	Perkerson Elementary School	363	336	327	316	335	301
3065	Peyton Forest Elementary School	437	396	400	376	371	336
1066	Rivers Elementary School	740	689	657	644	665	658
3566	Scott Elementary School	343	328	328	290	289	253
4066	Slater Elementary School	509	487	445	419		487
1567	Smith Elementary School	945	877	829	777	789	839
0116	Springdale Park Elementary School	719	799	691	717	725	424
5067	Thomasville Heights Elementary School	397	300	292	229		
5567	Toomer Elementary School	404	408	392	418	437	450
1068	Towns Elementary	303					
1416	Tuskegee Airman Global Academy	604	551	534	489	459	486
0604	Usher Collier Heights Elementary School	377	348	384	387	377	349
2569	West Manor Elementary School	258	250	223	199	209	266
1415	Woodson Park Academy School	519	598	665	543		611
0207	Hillside Conant School				2		
Total		21,085	20,038	19,440	18,339	16,948	17,949



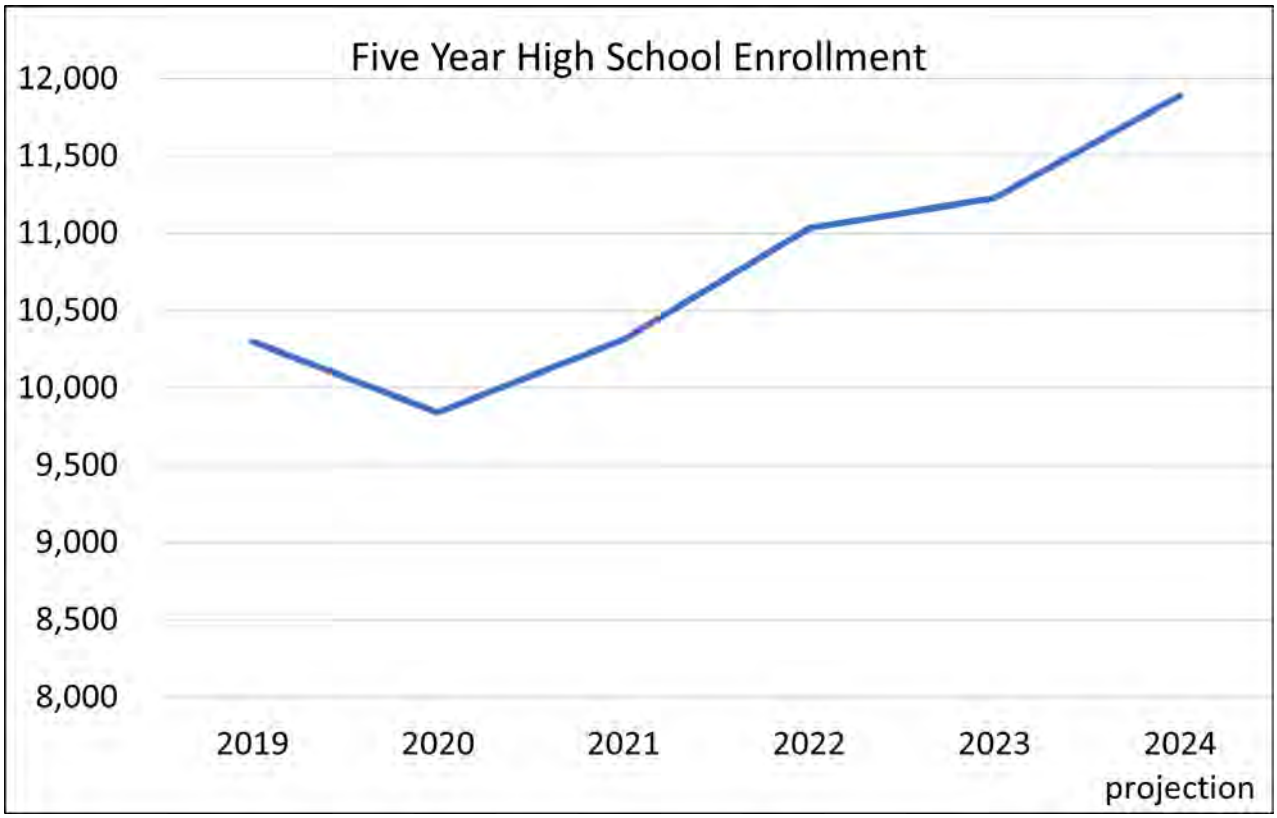
MIDDLE SCHOOL ENROLLMENT

School Location	Middle School	2019	2020	2021	2022	2023	2024 projection
0100	Brown Middle School	396	324	307			
0180	Bunche Middle School	846	903	880	832	781	789
1563	David T Howard Middle School			1103	1109	1069	1076
0504	Harper-Archer	173				726	
1563	Inman Middle School	981	1023				
1418	John Lewis Invictus Academy	578	876	864	830		787
0373	King Middle School	706	776	785	751	713	801
0173	Long Middle School	656	696	689	671	622	675
0288	Price Middle School	297	308	312	317		
0100	Russell Westend Middle School				325	339	392
3067	Sutton Middle School	1520	1564	1528	1516	1433	1564
0188	Sylvan Hills Middle School	466	457	460	438	398	417
0282	Young Middle School	714	746	784	764	652	696
1411	B.E.S.T Academy	242	206	186	202	206	235
1410	Corretta Scott King Women's Leadership Academy	266	256	248	267	233	347
Total		7841	8135	8146	8022	7172	7779



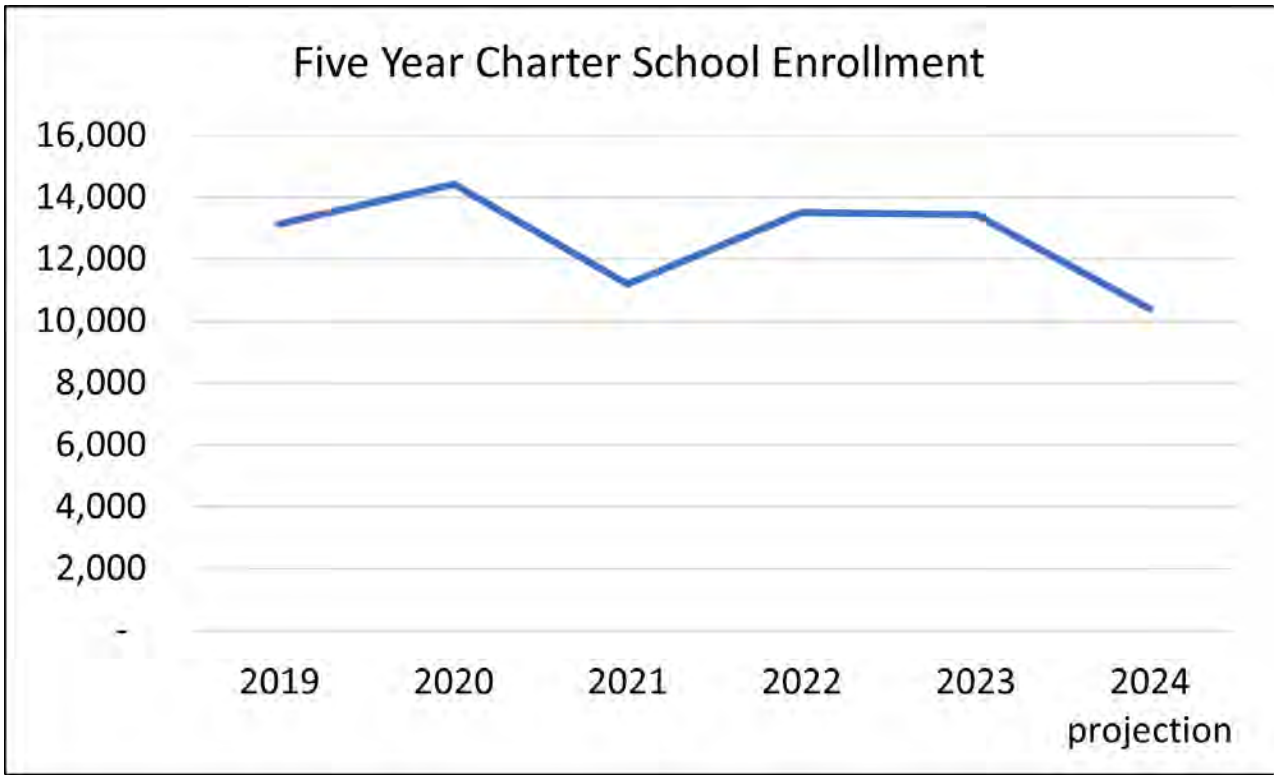
HIGH SCHOOL ENROLLMENT

School Location	High School	2019	2020	2021	2022	2023	2024 projection
0182	Benjamin E. Mays High School	1333	1177	1174	1229	1325	1358
0315	Booker T. Washington High School	679	662	778	823	904	865
1413	Carver High School	499	377	369	438		439
0106	Early College High School at Carver	468	395	450	476	499	618
4058	Frederick Douglass High School	968	980	1071	1143	1229	1209
4560	Grady High School/Midtown High School	1389	1392	1444	1506	1591	1676
0186	Maynard H. Jackson, Jr. High School	1297	1282	1342	1455	1537	1532
0192	North Atlanta High School	1994	2048	2025	2182	2241	2293
1412	South Atlanta High School	823	724	778	818	882	960
1409	Therrell High School	851	804	884	964	1019	940
Total		10,301	9,841	10,315	11,034	11,227	11,890



CHARTER SCHOOL ENROLLMENT

School Location	Charter Schools	2019	2020	2021	2022	2023	2024 projection
0415	Atlanta Classical Academy	937	962	756	886	845	690
0505	Atlanta Neighborhood Charter - Elementary	666	675	462	592	549	394
0206	Atlanta Neighborhood Charter - Middle	502	515	302	430	389	231
0199	Centennial Academy	973	1084	787	954	955	800
0515	Charles Drew Charter School JA/SA	994	1168	973	1119	1087	920
0201	Charles R. Drew Charter School	1115	1191	982	1116	1063	871
0123	Kindezi	623	698	486	615	605	450
1417	Kindezi Old 4th Ward	767	798	577	632	605	450
0212	KIPP Atlanta Collegiate Academy	1045	1040	885	1001	955	800
1419	KIPP Soul Primary	323	467	369	569	668	445
1422	KIPP Soul Academy			233	440	557	406
0115	Kipp Strive Academy	597	673	473	586	556	406
0213	KIPP Strive Primary	715	807	598	714	667	520
0122	KIPP VISION	574	656	478	593	557	406
0214	KIPP Vision Primary	707	785	583	691	666	520
0215	Kipp WAYS Primary School	714	792	573	667	666	520
0605	KIPP West Atlanta Young Scholars Academy	570	670	468	580	556	406
1208	Wesley International Academy Charter Facility	808	833	810	808	979	800
0314	Westside Atlanta Charter School	520	618	404	532	510	360
Total		13,150	14,432	11,199	13,525	13,435	10,395



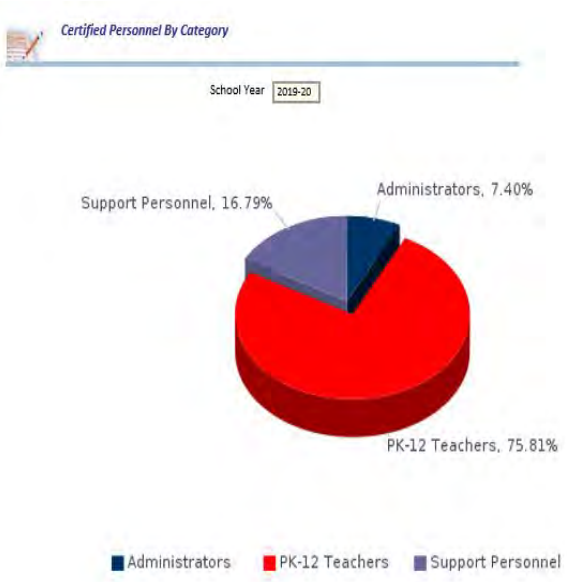
ATLANTA PUBLIC SCHOOLS

APS STAFFING METHODOLGY

POSITION TITLES, ALLOCATIONS, AND PROJECTIONS

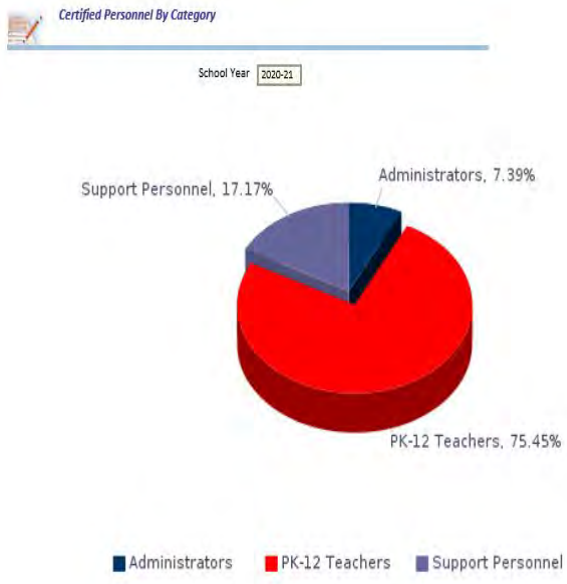
FY2020 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2019-20	Certificate Level	4 Yr Bachelor's	46	1,640	110
		5 Yr Master's	115	1,710	429
		6 Yr Specialist's	156	518	291
		7 Yr Doctoral	91	179	121
		Other *	0	7	0
	Certified Personnel	Provisional	1	93	4
		Professional	407	3,786	942
	Gender	Male	128	925	165
		Female	280	3,129	786
	Personnel	Full-time	387	3,979	841
		Part-time	21	75	110
	Positions	Number	393	4,021	890
		Average Annual Salary	$99,375.42	$63,228.95	$75,540.48
		Average Contract Days	239	203	211
		Average Daily Salary	$416.32	$311.83	$358.60
	Race/Ethnicity	Black	337	2,940	778
		White	64	881	157
		Hispanic	5	161	9
		Asian	2	63	5
		Native American	0	9	2
		Multiracial	0	0	0
	Years Experience	< 1	6	276	32
		1-10	136	1,827	242
		11-20	216	1,285	417
		21-30	46	660	250
		> 30	4	6	10
		Average	13	11	15



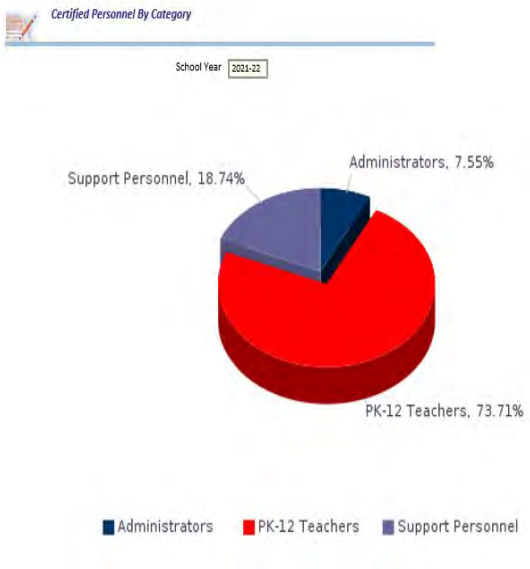
FY2021 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2020-21	Certificate Level	4 Yr Bachelor's	48	1,689	128
		5 Yr Master's	120	1,763	494
		6 Yr Specialist's	156	504	317
		7 Yr Doctoral	93	169	116
		Other *	0	9	0
	Certified Personnel	Provisional	1	318	14
		Professional	416	3,816	1,040
	Gender	Male	128	960	180
		Female	289	3,174	875
	Personnel	Full-time	396	4,042	863
		Part-time	21	93	192
	Positions	Number	401	4,094	932
		Average Annual Salary	$100,396.02	$62,483.27	$74,165.04
		Average Contract Days	239	203	210
		Average Daily Salary	$419.32	$308.03	$352.72
	Race/Ethnicity	Black	349	3,024	866
		White	61	892	166
		Hispanic	4	149	13
		Asian	3	57	7
		Native American	0	0	0
		Multiracial	0	12	3
	Years Experience	< 1	8	206	26
		1-10	126	2,033	288
		11-20	223	1,196	437
		21-30	55	689	294
		> 30	5	10	10
		Average	14	11	15



FY2022 CERTIFIED PERSONNEL DATA

			Administrators	PK-12 Teachers	Support Personnel
2021-22	Certificate Level	4 Yr Bachelor's	49	1,632	137
		5 Yr Master's	127	1,855	535
		6 Yr Specialist's	148	472	336
		7 Yr Doctoral	98	175	120
		Other *	0	5	0
	Certified Personnel	Provisional	0	226	6
		Professional	422	3,914	1,121
	Gender	Male	126	954	192
		Female	296	3,185	936
	Personnel	Full-time	404	4,016	953
		Part-time	18	124	175
	Positions	Number	417	4,072	1,035
		Average Annual Salary	$103,983.28	$64,725.27	$76,413.17
		Average Contract Days	240	204	211
		Average Daily Salary	$432.86	$317.42	$361.31
	Race/Ethnicity	Black	354	3,046	924
		White	62	880	176
		Hispanic	4	143	15
		Asian	2	54	9
		Native American	0	0	0
		Multiracial	0	16	4
	Years Experience	< 1	7	233	38
		1-10	104	1,992	278
		11-20	235	1,170	467
		21-30	71	729	330
		> 30	5	15	15
		Average	15	11	16





FTE COUNT BY SCHOOL- FY19-FY24

School Name	FY19 Earned	FY19 Used	FY20 Earned	FY20 Used	FY21 Earned	FY21 Used	FY22 Earned	FY22 Used	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
ACCA	0	0	0	0	10	22.5	16	27.5	15.9	28.9	38	38
Atlanta Classical Academy	0	0	0	0	0	0	0	0	0	0.5	1.5	0
Atlanta Neighborhood Charter - Elementary	0	0	0	0	0	0	0	0	0	0.25	0.5	0
Atlanta Neighborhood Charter - Middle	0	0	0	0	0	1	0	0.25	0	0.25	0.25	0
Atlanta Virtual Academy	0	0	0	0	0	0	0	0	29	57	61	61.5
B.E.S.T Academy	0	0	28.65	53.65	19.5	39.75	27.1	52.85	28.35	56.1	52.6	60.35
Barack and Michelle Obama Academy	9.5	45.9	10	45.9	10	30	9	47	13.25	49.75	0	0
Beecher Hills Elementary School	10.15	47.6	10.75	45.2	10.5	33.7	9.9	45.4	15.05	46.55	17.15	45.4
Benteen Elementary School	7.25	39.75	10.25	42.85	11	29	11	41.25	14.75	41.3	21	51.25
Bolton Academy	17.05	65.75	16.75	66	14	48.7	15.5	60.5	20	63	22.25	63.75
Booker T. Washington High School	29.85	91.35	26.85	83.85	28.1	69.7	29	109.4	35	116.75	0	0
Boyd Elementary School	8.25	63.85	10.05	66.25	10.4	54.4	11.9	77.95	16	80.05	15.75	78.3
Brandon Elementary School	17.25	102.25	18.5	103.5	17	76	12	87	17	82	26	98
Bunche Middle School	18.65	82.25	17.85	95.45	18.8	73.8	19	104	26.5	98	32.5	100
Burgess-Peterson Elementary School	20.85	60.25	15.95	59.45	13.2	45.2	13.2	55.05	20.6	61.55	25.6	67.3
Carver Early College	11.23	57.83	15.98	59.58	17.45	41.9	19.05	65.3	23.05	68.3	25.4	75.4
Carver High	0	0	0	0	0	4.5	0	4.62	0	5	3.5	0
Cascade Elementary School	13.45	55.6	13.55	57.3	13.3	42.3	11.3	54.05	15.65	50.9	17.55	53.8
Centennial Academy	0	0	0	0	0	1	0	1.25	0	2	1	0
Charles Drew Charter School JA/SA	0	0	0	0	0	2	0	2	0	3.5	3.5	0
Charles R. Drew Charter School	0	0	0	0	0	1	0	1.4	0	2	2	0
Cleveland Elementary School	13.05	47.75	13.95	51.55	13.5	39	11	48.5	14.45	51.45	20.4	52.9
Continental Colony Elementary School	9.15	52.6	8.15	51.1	8	40.75	7.8	56.55	10.4	54.65	11.6	60.35
Coretta Scott King Academy	0	0	28.3	58.3	18.3	38.55	28.8	60.55	31.05	65.8	66.3	73.8
Crim/West End	0	0	27.95	52.95	0	0	0	0	0	0	0	0
Deerwood Academy School	8.45	69.9	8.55	69	8.2	48.4	7.2	58.75	10.7	58.45	12.7	58.45
Dobbs Elementary School	9.65	53.6	10.65	53.7	10.3	44.2	8.4	55.25	11.65	51.4	13.65	64.9
Douglass High School	32.8	108.3	27.8	111.8	26.7	85.95	29	149	41	160.25	0	0
Dunbar Elementary School	8.45	51.15	6.45	46.7	6.2	28.2	5.7	43.2	9.05	44.05	9.95	49.95
F. L. Stanton Elementary School	9.25	48.55	8.25	46.55	9	33.1	8.5	44	12.75	45.5	12.85	50.35

School Name	FY19 Earned	FY19 Used	FY20 Earned	FY20 Used	FY21 Earned	FY21 Used	FY22 Earned	FY22 Used	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
Fain Elementary School	7.95	62.45	0	0	0	0	0	0	0	0	0	0
Fickett Elementary School	14.05	62.3	13.15	61.4	12	48.1	12.5	61.35	14.9	63.75	17.65	64.4
Finch Elementary	14.95	69.2	15.05	65	13.8	45.8	15.8	63.8	19.05	63.05	22.05	68.05
Garden Hills Elementary School	14.25	57.45	14.25	61.5	15.5	45.2	22	60.5	23.5	62.1	20.75	63.85
Gideons Elementary School	0	0	0	0	0	0.4	0	0.4	0	1.25	0.25	0
H.J. Russell West End Academy	19.95	60.45	18.45	57.95	18.2	39	17.2	56.2	22.45	63.45	27.4	66.4
Hank Aaron New Beginnings Academy	0	0	40.95	61.2	31.7	44.2	37.8	60.05	40.05	63.55	74.8	93.3
Harper-Archer Elementary School	0	0	17.5	108.65	16.5	72.5	16	101.4	18	104	22.3	100.8
Harper-Archer Middle School	23.4	46.9	0	0	0	0	0	0	0	0	0	0
Heritage Academy Elementary	7.8	53.8	9.55	50.35	9.3	40.3	8.8	58.6	11.95	55.95	13.3	61.6
Hillside	0	0	1.5	1.5	0	0.5	0	0	0.5	0	0	0
Hope-Hill Elementary School	7.15	47.02	9.05	53.47	8.2	37	12.8	50.2	17.55	55.55	19.55	63.05
Howard Middle School	27.25	101.92	25.5	100.17	30	87.1	27.5	105	33	105	34	108.4
Humphries Elementary School	9.75	43.25	10.75	43.05	10.7	31.2	10.8	42.55	12.85	41.1	17.45	48.2
Hutchinson Elementary School	8.25	56.5	7.65	56.45	9.6	40.6	10.1	52.6	13.25	48.25	16.25	49.25
Jackson Elementary School	16.8	77.7	17	74.5	15.5	56.7	15	55	19	56.5	25	63.3
John Lewis Invictus Academy	14.85	64.55	26.8	120.8	27.8	80.8	30	113	40	116	42.25	119.25
Kimberly Elementary School	11.35	60.6	12.35	61.6	11.5	43	11.5	55.75	19.85	57.1	16.35	60.6
Kindezi	0	0	0	0	0	1	0	1.25	0	1.25	1.5	0
Kindezi Old Fourth Ward	0	0	0	0	0	1	0	1.25	0	1.5	1	0
King Middle School	27	84.1	25.4	91.5	28	71.1	24.6	96.28	31.2	95.2	33.5	99.5
KIPP Atlanta Collegiate	0	0	0	0	0	0	0	0.3	0	1	0.5	0
KIPP SOUL	0	0	0	0	0	1	0	1.25	0	0.5	0.5	0
KIPP Strive Academy	0	0	0	0	0	0.5	0	0.75	0	0.25	0.5	0
KIPP Strive Primary	0	0	0	0	0	0.5	0	0.75	0	0.5	0.5	0
KIPP VISION	0	0	0	0	0	0.8	0	1.4	0	0.8	0.8	0
KIPP Vision Primary	0	0	0	0	0	1	0	1.2	0	1	0.5	0
KIPP WAYS Primary School	0	0	0	0	0	0.5	0	0.75	0	0.5	0.5	0
KIPP West Atlanta Young Scholars Academy	0	0	0	0	0	0.5	0	0.75	0	0.25	0.5	0
Lin Elementary School	11.05	64.92	11.15	66.02	11.3	55	7.2	61.5	11.1	63.9	13.35	59.35

School Name	FY19 Earned	FY19 Used	FY20 Earned	FY20 Used	FY21 Earned	FY21 Used	FY22 Earned	FY22 Used	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
Long Middle School	17.7	80.7	18.4	85	20.2	68.2	19.2	89	23.7	85.5	29.2	90.2
M. A. Jones Elementary School	11.7	61.7	10.95	59.05	10.8	47.8	7.8	58.5	12.3	61.5	17.2	63.2
Maynard H. Jackson, Jr. High School	29.2	116.7	31.7	131.7	34	96.25	34.5	143.75	45	158.65	0	0
Mays High School	40.25	153.35	39.95	142.05	40.7	100.95	39.7	145.95	47	157.25	0	0
Michael R. Hollis Innovation Academy	18.15	77.05	21.4	96.9	20	78.5	23.4	110.9	32.4	116.9	42.5	124.9
Midtown High School	29.75	127.52	27	123.72	25	91.25	23.5	130.32	29.5	133.95	0	0
Miles Elementary	13.65	65.5	11.55	66.55	9.6	48.1	10.5	59.75	15	62.75	16.7	69.95
Morningside Elementary School	7	81.85	11	87.55	10	68.7	9.5	85.8	14.5	83.3	16.5	77.6
North Atlanta High School	38.55	168.15	35.5	170.5	34	124.25	38	178.25	47	195.5	0	0
North Metro	0	0	14	14	15	15	17	17	24.75	24.75	20.75	20.75
Parkside Elementary School	15.35	69.95	13.85	63.5	12.4	46.3	13.9	63.4	17.4	65.9	19.6	68.7
Perkerson Elementary School	8.95	60.05	9.05	62.15	6.8	40.2	8.2	55.2	14.45	60.65	17.45	56.95
Peyton Forest Elementary School	14.05	62.95	12.75	56	12.5	47	12.5	58.25	17.75	60	18.65	63.9
Phoenix Academy	0	0	0	0	16.95	34.95	26.55	48.05	26.8	57.8	59.35	59.35
Price Middle School	0	0	0	0	0	2.4	0	2.4	0	2.65	2.25	0
Rivers Elementary School	19.75	79.25	21	79.5	20	65.7	15	72.6	21	72.6	18.5	70.1
Scott Elementary School	8.35	56.75	9.45	61.15	9.6	46.5	9.6	61.65	13.75	63.25	15.95	55.95
Slater Elementary School	0	0	0	0	0	0	0	0.5	0	1	1.75	0
Smith Elementary School	14.25	87.45	14.25	90.55	14.5	60.7	20.5	89	28	97	32.5	106.5
South Atlanta High	34.2	107.8	29	103	28.3	75.05	28.3	108.55	32.8	114.55	43.8	123.39
Springdale Park Elementary School	11.55	62.92	10.85	64.22	11.3	57	11	71	17.1	71.7	0	0
Sutton Middle School	37.75	134.85	39.5	146.6	44.5	113.6	45	150.5	56	152	59.3	166.3
Sylvan Hills Middle School	24.45	68.25	16.35	68.15	16.2	47.8	21.2	69.7	23.4	67.9	26.3	67.8
Therrell High School	33.15	102.25	28.25	106.25	27.8	73.85	22.8	110.05	30	117.25	0	0
Thomasville Heights Elementary School	0	0	0	0	0	3.5	0	3.75	0	0	0	0
Toomer Elementary School	16.95	66.75	17.45	62.75	17.4	51.9	14.9	65.15	21.15	71.4	18.95	70.25
Towns Elementary School	9.05	52.75	0	0	0	0	0	0	0	0	0	0
Tuskegee Airmen Global Academy	9.25	75.75	8.55	77.55	10.3	54.8	14.8	73.8	22.3	76.8	25.3	82.8
Usher-Collier Heights Elementary School	11.2	61.7	13.2	56.4	13.95	43.45	16.8	60.1	20.95	64.95	26.45	68.45
Wesley International Academy Charter Facility	0	0	0	0	0	1	0	1.25	0	2	1.5	0
West Manor Elementary School	5.95	38.85	6.95	39.9	7.2	27.4	6.8	37.55	9.55	37.3	9.55	38.3
Westside Atlanta Charter School	0	0	0	0	0	0	0	0.25	0	0.25	0.5	0
Woodson Park Academy	9.65	74.65	0	0	0	1	0	1.25	0	1	0.5	0
Young Middle School	25.75	97.25	25.5	96	27.5	85	26	111	32	106	36.75	103.75
Grand Total	**1005.63**	**4450.03**	**1108.63**	**4666.43**	**1079.55**	**3538.00**	**1126.90**	**4790.57**	**1474.90**	**5012.45**	**1515.25**	**4042.14**



FTE COUNT BY PROGRAM - FY20-FY24

Programs	FY2020	FY2021	FY2022	FY2023	FY2024
1203 Substitutes	0	1	1	0	
1220 Textbooks	1	1	0	1	1
1225 Summer School	1	1	1	2	2
1230 Reading/Language Arts	5.2	6.2	5.2	11	15
1232 C & I	2	3	3	13	5
1233 Extended Core	0	0		2.5	2.5
1235 Foreign Language	1	2.9	1	4	4
1237 ESOL/Bilingual	7.7	7.7	7.7	6.8	7
1243 Mathematics	4.2	5.2	3.2	8	8
1248 Science	4	4	4	5	5
1255 Social Science	4	4	4	5	5
1261 Athletics And Intramural	5	6	6	6	15
1266 Physical Ed. Elementary	1	1	1	1.5	1
1268 Fine Arts	4	4	4	4.5	8
1277 JROTC (Army)	4	4	4	5	5
1299 Early Learning	6	6	6	6	6
1301 Exceptional Children (Moe)	21.3	19.3	17.4	12.9	22.9
1303 Gifted And Talented	2	2	2	6.5	6
1309 School Social Workers	4.7	4.7	3.25	5	5
1310 Health	1	1	1	6	5
1505 Media Services	2	2	2	3	3
1506 Professional Development	3	3	3	0	
1507 Teaching And Learning	2	2	2	2.5	2.5
1509 Psychologists	4.45	4.7	4.17	3	3
1510 Counseling	1	1	1	2	3
1512 Office Of Student Services	5	5	5	6	6
1513 Testing And Assessment	6	6	5	6	6
1515 Learning Development & Design	0	0		11	11
1598 Student Programs And Services	9	8	8	4	3
1603 SEL	5	5	5	5.5	5.5
1610 Chief Of Academics	0	0	1	4	5
1612 Advanced Academic Program Supports	2	2	2	2	2
1615 Chief Of Schools	1	0	1	5	5
1616 CRCT Remediation	2	2	1	0	
1617 School Turnaround Implementation Support	2	2	2	5	5
1629 Exceptional Children - Admin (Moe)	21	23	20	23	23
1631 Turnaround Leader	1	1	1	0	
1634 Leadership Development	0	1	1	2	2
1642 Records Center	4	4	4	5.5	5.5
1646 Learning Technologies	6	6	6	8	8
1674 Associate Superintendent K-8 (1)	4	3	2	3	3

Programs	FY2020	FY2021	FY2022	FY2023	FY2024
1675 Associate Superintendent K-8 (2)	3	3	3	3	3
1676 Associate Superintendent K-8 (3)	3	3	2	3	3
1677 Associate Superintendent K-8 (4)	3	3	3	3	3
1678 Office Of High Schools	3	3	3	3	3
1681 Research And Evaluation	8	8	7	11	11
1693 Student Assignment	3	3	3	6	7
1698 School Discipline (now RISE)	3	3	3	12	12.25
2326 Career Academy	4	3	1	0	
2328 CTAE - Apprenticeship	0.48	0.48	0.48	0.48	
2398 Title I Family Engagement (even)	0	0	0	0	3.88
2400 Title I-A, Improving Academic Achievement	14.5	6.24	10.3	0	0
2404 Title VI-B Federal Preschool					5
2405 Career Education (Moe)	6	5.52	5.52	5.52	6
2407 Homeless Set Aside (odd)	0	0	0	1	1
2420 Title I-A, IAA - Homeless Set Aside (even)	0	0	0	0	1
2423 Title II-A Improving Teacher Quality (odd year)	2	2.36	0.2	0	0
2431 Federal Admin Consolidation	0	0	0	0	29
2438 Title VI B Flow Through					132
2486 Title I-A, Improving Academic Achievement (even year)	0.6	8.8	0	0	0
2511 GEEARS-Pre-K	0.5	0.88	1	1	1
2514 Pre-K Lottery	97	110	112	112	108
2561 State Preschool - Handicapped	4	5	4	4	8
2577 Head Start Collaborative	8	9	10	10	1
2728 Title VI-B IDEA Flow Through - Disproportionality	0	0	0	0	21
2863 UWGA-Early Learning Collaborative	1	1	1	1	1
2980 CARES II	0	0	118.4	26.23	0
2988 CARES III	0	0	203	130.92	109
6520 Security	12	21	9	10	10
6521 Safety	45	45	43	67	79
6619 Student Transportation Services	464	475	426	487	494
6632 Warehouse Services	7	7	7	9	9
6644 Chief of Operations	2	2	2	4	2
6691 CLL Building Operations	1	1	1	1	1
6696 Deputy Chief of Operations					29
6700 Facilities Services	13.1	13.1	13.1	12.7	17.7
6701 In-House Custodial Services	25	25	22	22	23
6702 Environmental Services	0	0		1.8	1.8
6703 Utilities	2	2	1.8	0	

Programs	FY2020	FY2021	FY2022	FY2023	FY2024
6704 Fleet Maintenance And Operations	3	3	3	5	5
6705 Carpentry, Masonry, Roofs, Etc.	4	4	4	6	6
6706 Electrical	7	7	7	7	7
6707 Field Program Administration	27	26.5	26	26	26
6710 Grounds And Pest Control	3	3	3	3	3
6711 Hvac/Facility Systems & Equipment	25	25	23	25	23
6712 Painting	10	10	10	10	10
6713 Plumbing	7	7	6	6	6
6714 Program Administration	20	20	19	21	18
6716 Custodial Support	6	7	6	8	8
6720 Facilities Planning And Construction	2.5	2.5	1.6	1.85	3.65
6990 School Nutrition Program	0	0	0	0	56
7630 Procurement	8	8	8	9	10.2
7631 Risk Management And Benefits	8	8	8	8	9
7635 Budget Department	7	7	5.8	8	8
7638 Accounting	16.3	17.6	16.3	18.5	19.7
7641 Financial Services	6	4	5	3	4
7666 Payroll	9	9	8	9	10
8004 HR Operations	47	46	42	54	66
8008 Teacher Contingencies	0	7	4.4	1	0.4
8011 Talent Management	4.03	3	1.8	2	6.02
8207 Strategy and Charter System	6	6	6	6	6
8212 Chief of Staff	0	0	1	4	6
8251 Deputy Superintendent	2	3	1	0	
8252 Partnerships And Development	4	4	4	4	5
8255 Family Engagement	2	2	2	2	4.12
8256 Chief Engagement Officer	3	4	2	7	5
8257 Office of Equity & Social Justice	0	0		17	14.6
8501 Internal Compliance	4	5	4	7	7
8502 Superintendent	6	7	5	7	5
8699 Board Of Education	12	12	12	13	13
9001 Aetc-Atlanta Telecom Collaborative	1	1	1	0	
9004 Communications And Public Engagement	12	12	12	16	16
9253 Legal Services	1	1	1	1	1
9554 Operational Technology	18	17	17	20	19
9555 Shared Services	2	1	1	2	2
9644 IT Security	7	7	7	7	7
9645 Information Application	15	19	9	16	16
9646 Student Information & Applications	8	8	8	11	11
9647 Information Services	10	11	7	13	13
9648 IT Policy And Governance	11	10	10	12	13
9650 IT Virtual Schools	7	7	7	7	8
9660 Innovations & Redesign	7	7	3	5	6
9661 Continuous Improvement	0	3	0	4	3
9662 Lawson Upgrade	0	0	1	1	
9999 SPLOST VI	0	0	0	0	16.75

STUDENT PERFORMANCE MEASURES

With most 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:

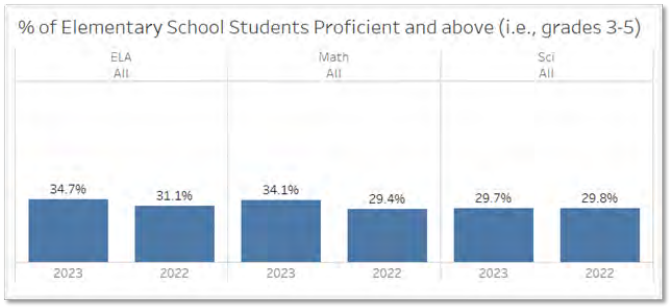
- open-ended (constructed response) items in language arts and mathematics (all grades and courses).
- a writing component (in response to passages read by students) at every grade level and course within the language arts assessment.
- norm-referenced items in all content areas and courses, to complement 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.

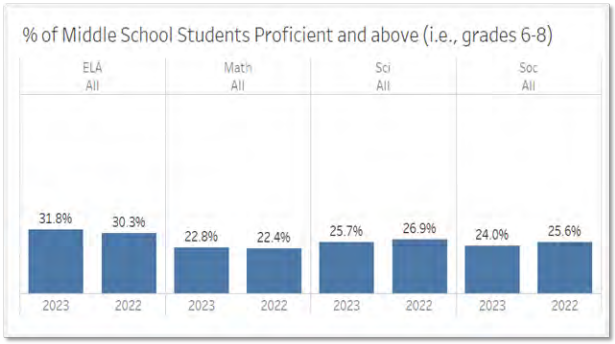
During the 2021-2022 school year, the Georgia Department of Education released an alternative version of CCRPI that focused on content mastery and a modified version of readiness. The following schools earned scores of at least 80 in 2022 on content mastery.

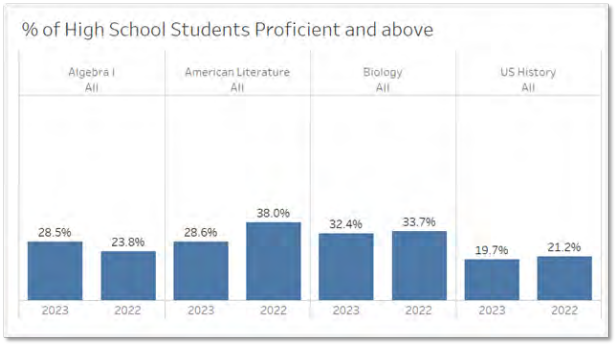
Jackson Elementary	Elementary	100.0
Morningside	Elementary	100.0
Springdale	Elementary	100.0
Lin	Elementary	100.0
Brandon	Elementary	94.1
Howard	Middle	91.9
Midtown	High	89.6
Drew Elementary	Elementary	89.4
ANCS Elementary	Elementary	86.6
Classical	High	81.9
Classical	Middle	80.9

2023 Georgia Milestones

APS saw gains in English Language Arts (ELA) and Math compared to the Spring 2021-2022 results. Our scores indicate 33.3% of APS students in grades 3-8 scored proficient or above in ELA compared to 31.2% for Spring 2021-2022 and 28.7% scored at proficient or above in Math as compared to 26.0%. Disaggregated by grade bands, the gains show an even greater picture of the impact of our work.







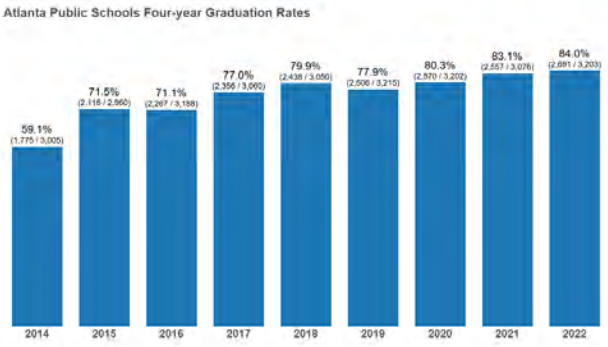
Here are several highlights from the 2023 Milestones Assessments:

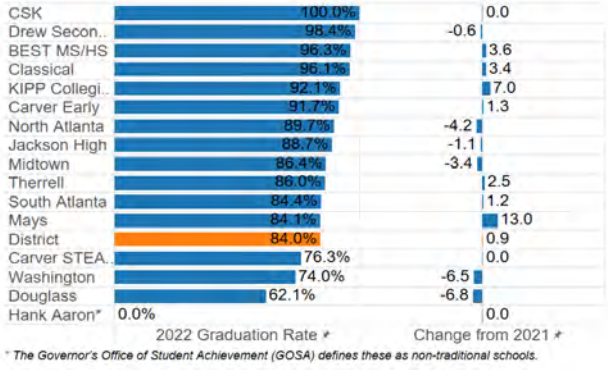
- 58 schools saw increases in the percent of students performing at or above proficient on the End-of-Grade ELA assessment compared to the 2021-2022 school year. The greatest increase was seen by Burgess-Peterson Academy, which improved from 53.4 percent to 67.0 percent.
- 56 schools saw increases in the percentage of students performing at or above proficient on the End-of-Grade Math assessment. Atlanta Classical Academy showed the greatest increase, 57.6 percent to 71.4 percent.
- 27 schools saw increases in the percent of students performing at or above proficient on the End-of-Grade Science assessment, with John Lewis Invictus Academy showing the greatest increase, 7.4 percent to 23.1 percent.
- 15 schools saw increases in the percentage of students performing at or above proficient on the End-of-Grade Social Studies assessment. The Kindezi School showed the greatest increase at 42.9 percent, up from 5.3 percent in 2021-2022.
- 4 schools saw increases in the percent of students performing at or above proficient on the American Literature and Composition Spring End-of-Course assessment with Atlanta Classical Academy achieving the highest increase at 93.9 percent, up from 75.0 percent.
- 14 schools saw increases in the percent of students performing at or above proficient on the Spring Algebra End-of-Course assessment. John Lewis Invictus Academy had the largest increase, 100 percent compared to 0 percent.
- 9 schools saw increases in the percent of students performing at or above proficient on the Spring Biology End-of-Course assessment, with Atlanta Classical Academy showing the greatest gain, 79.2 percent compared to 68.5 percent.
- 7 schools saw increases in the percent of students performing at or above proficient on the Spring U.S. History End-of-Course assessment. Coretta Scott King Young Women's Leadership Academy showed the greatest improvement – 42.9 percent compared to 15.8 percent.



Other major highlights:

- Atlanta Public Schools reaches its all-time graduation rate high of 84.0 percent for cohort 2022. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate – 84.1% – to a difference of 0.1 percentage points. This is the first time that APS has been this close to the state graduation rate.





- Of the 16 schools with graduating classes, seven achieved percentage-point gains compared to 2021. The largest increase was at Mays High School, which achieved a 13.0-percentage-point gain. Other schools achieving gains include KIPP Collegiate (+7.0), BEST MS/HS (+3.6), Atlanta Classical (+3.4), Therrell (+2.5), Carver Early College (+1.3), and South Atlanta (+1.2).

- In addition, six schools had graduation rates greater than 90 percent: Coretta Scott King Young Women's Leadership Academy (100%), Drew Secondary (98.4%), BEST MS/HS (96.3%), Atlanta Classical Academy (96.1%), KIPP Collegiate (92.1%), and Carver Early College (91.7%).

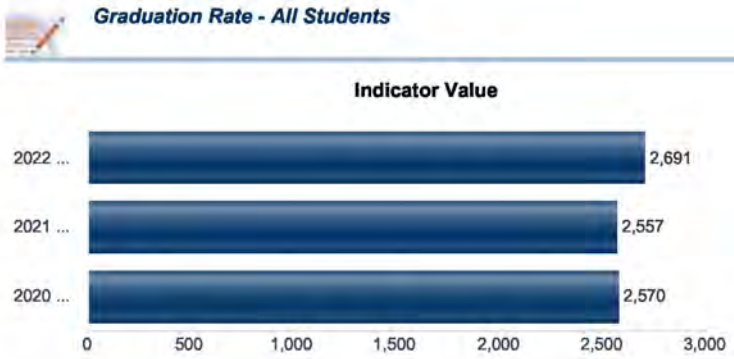
DISTRICT GRADUATION AND DROPOUT RATE

To comply with the No Child Left Behind Act of 2001 (NCLB), Georgia has defined a graduate as a student who leaves high school with a Regular Diploma (this does not include Certificates of Attendance or Special Education Diplomas) in the standard time (i.e., 4 years).
The graduation rate calculation is the number of graduates divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.

Students are reported as dropouts if they leave school for one of the following reasons:

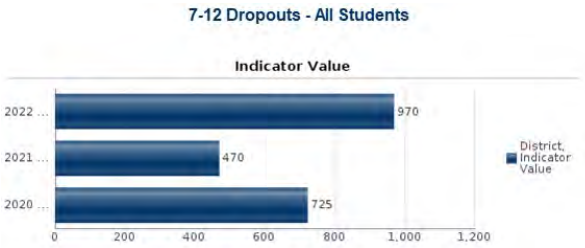
- Marriage
- Expelled
- Financial Hardship/Job
- Incarcerated/Under Jurisdiction of Juvenile or Criminal Justice Authority
- Low Grades/School Failure
- Military
- Adult Education/Postsecondary
- Pregnant/Parent
- Removed for lack of attendance
- Serious illness/Accident
- Unknown

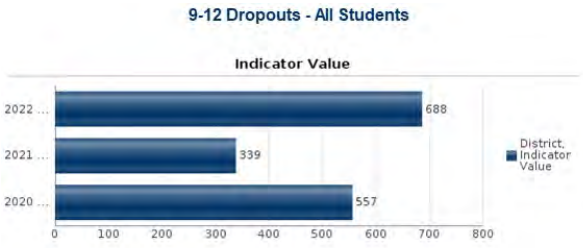
The dropout rate calculation is the number of students with a withdrawal code corresponding to a dropout divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.



	District	
2022	2,691	84.0%
2021	2,557	83.1%
2020	2,570	80.3%

Graduation Rate - By Race/Ethnicity						
	District					
	2021-22		2020-21		2019-20	
American Indian/Alaskan	TFS	TFS	TFS	TFS	TFS	TFS
Asian/Pacific Islander	24	82.8%	22	100.0%	26	96.3%
Black	1,933	82.2%	1,869	80.6%	1,941	77.2%
Hispanic	224	80.0%	215	80.2%	198	82.9%
Multi-Racial	71	86.6%	36	92.3%	49	94.2%
White	434	95.4%	412	97.4%	356	96.7%





AVERAGE SAT SCORES (HIGHEST)

The SAT is a college admissions test developed by the College Board and Educational Testing Service. The SAT consists of Math, Evidence-based Reading and Writing, and an optional Essay components. The scoring format for the SAT was revised in March 2016 as well as several test features.

The total score for an individual is calculated by adding the section scores (Math and Evidence-based Reading and Writing). Each section score ranges from 200-800, for a possible total score ranging from 400-1600. The optional essay component receives three scores ranging from 2-8; there is no composite score for the essay component.

The College Board releases SAT scores annually by reporting on the scores for seniors from their most recent administration. Some colleges, however, may take into consideration for college admission a student's highest section score, even if received on separate testing administrations. GOSA presents SAT results in both ways. Only school, system, and state scores based on the most recent administration can be compared to the national scores. It should also be noted that the national scores released by The College Board include both private as well as public school students.

This report displays the average highest total SAT score across state, district, and school levels.

Average NEW SAT Scores (Highest) for All Students

School Year	School District	Test Component	Subject	Average State Score	Average District Score	Number Tested National	Number Tested State	Number Tested District
2021-22	Atlanta Public Schools	Test Score	Mathematics	505	448	1,737,678	42,864	1,662
			Reading	266	240	1,737,678	42,865	1,662
			Writing and Language	261	236	1,737,678	42,867	1,662
		Test Score Total		**1,032**	**924**	**1,737,678**	**42,865**	**1,662**
		Essay	Essay Analysis	4	4	350,845	3,589	36
			Essay Reading	5	5	350,845	3,589	36
			Essay Writing	5	6	350,845	3,589	36
		Essay Total		**14**	**14**	**350,845**	**3,589**	**36**
2020-21	Atlanta Public Schools	Test Score	Mathematics	543	528	1,509,133	38,180	531
			Reading	281	279	1,509,133	38,179	531
			Writing and Language	278	278	1,509,133	38,179	531
		Test Score Total		**1,102**	**1,085**	**1,509,133**	**38,179**	**531**
		Essay	Essay Analysis	4	3	687,305	10,920	113
			Essay Reading	5	5	687,305	10,919	113
			Essay Writing	5	5	687,305	10,919	113
		Essay Total		**14**	**14**	**687,305**	**10,919**	**113**
2019-20	Atlanta Public Schools	Test Score	Mathematics	505	449	2,198,460	56,182	2,785
			Reading	265	241	2,198,460	56,182	2,785
			Writing and Language	260	235	2,198,460	56,183	2,785
		Test Score Total		**1,030**	**924**	**2,198,460**	**56,182**	**2,785**
		Essay	Essay Analysis	3	3	1,258,478	18,283	410
			Essay Reading	5	5	1,258,478	18,283	410
			Essay Writing	5	5	1,258,478	18,283	410
		Essay Total		**13**	**13**	**1,258,478**	**18,283**	**410**

ACT SCORES

The ACT is a college admissions test developed by the American College Testing Program. The ACT results are based on student scores from their most recent administration so that they are comparable to the national averages released by The American College Testing Program. An ACT composite score is a combination of the component scores in the areas of English, mathematics, reading, and science reasoning. Composite and component scores range from 1 to 36. The school and system ACT data are for public schools in Georgia. The state results are for all Georgia schools, public and non-public.

The data-sets contain comparison data of the average highest composite and component ACT scores for all students.

Average ACT Scores (Highest) for All Students

Long School Yea	School District Name	Test Component Type Code	Average National Score	Average State Score	Average District Score	Number Tested National	Number Tested State	Number Tested District
2021-22	Atlanta Public Schools	Composite	19.8	20.7	18.0	1,349,644	18,999	639
		English	19.0	19.9	17.1	1,349,644	18,999	639
		Mathematics	19.3	19.9	17.3	1,349,644	18,999	639
		Reading	20.4	21.7	18.9	1,349,644	18,999	639
		Science	19.9	20.7	18.2	1,349,644	18,999	639
		Writing Subscore	6.2	6.5	6.2	333,194	2,776	89
2020-21	Atlanta Public Schools	Composite	20.3	22.8	21.1	1,295,349	19,248	410
		English	19.6	22.3	21.1	1,295,349	19,248	410
		Mathematics	19.9	22.1	20.1	1,295,349	19,247	410
		Reading	20.9	23.6	22.0	1,295,349	19,248	410
		Science	20.4	22.7	20.6	1,295,349	19,247	410
		Writing Subscore	6.4	7.0	6.3	463,733	3,830	179
2019-20	Atlanta Public Schools	Composite	20.6	20.9	19.5	1,670,497	35,825	1,164
		English	19.7	20.2	19.0	1,670,497	35,825	1,164
		Mathematics	20.4	20.4	18.6	1,670,497	35,824	1,164
		Reading	21.2	21.7	20.3	1,670,497	35,823	1,164
		Science	20.6	20.9	19.4	1,670,497	35,823	1,164
		Writing Subscore	6.4	6.9	6.4	678,906	7,371	367

FREE AND REDUCED PRICE MEALS

Georgia Department Of Education
Free and Reduced Price Meal Eligibility
Free and Reduced Lunch (FRL) - Fiscal Year 2023 Data Report

School ID-School Name		KK-12 % FRL
0415 - Atlanta Classical Academy		9.14
0505 - Atlanta Neighborhood Charter - Elementary		8.38
0206 - Atlanta Neighborhood Charter - Middle		7.36
1411 - B.E.S.T Academy	*	
5066 - Barack and Michelle Obama Academy	*	
0604 - Bazoline E. Usher/Collier Heights Elementary School	*	
3051 - Beecher Hills Elementary School	*	
0182 - Benjamin E. Mays High School	*	
5051 - Benteen Elementary School	*	
0303 - Bolton Academy Elementary		32.79
0315 - Booker T. Washington High School	*	
0305 - Burgess-Peterson Elementary School		30.04
1413 - Carver High School	*	
0106 - Carver High School Early College	*	
0196 - Cascade Elementary School	*	
0199 - Centennial Place Academy (Charter)	*	
0515 - Charles Drew Charter JA/SR Academy		40
2560 - Charles L. Gideons Elementary School	*	
0201 - Charles R. Drew Charter School		34.36
4056 - Cleveland Avenue Elementary School	*	
3057 - Continental Colony Elementary School	*	
1410 - Coretta Scott King Young Women's Leadership Academy	*	
0173 - Crawford Long Middle School	*	
1409 - D. M. Therrell High School	*	
1563 - David T Howard Middle School		19.12
0304 - Deerwood Academy	*	
1066 - E. Rivers Elementary School		32.38
1063 - Emma Hutchinson Elementary School	*	
5566 - F. L. Stanton Elementary School	*	
0105 - Finch Elementary	*	
5567 - Fred A. Toomer Elementary School		60.31
4058 - Frederick Douglass High School	*	
1560 - Garden Hills Elementary School		59.43
0403 - Hank Aaron New Beginnings Academy	*	
1421 - Harper-Archer Elementary School	*	
0103 - Heritage Academy Elementary School	*	
0100 - Herman J. Russell West End Academy	*	
0207 - Hillside Conant School	*	
2563 - Jackson Elementary School		11.42
0282 - Jean Childs Young Middle School	*	
1418 - John Lewis Invictus Academy	*	
0104 - John Wesley Dobbs Elementary School	*	
5562 - Joseph Humphries Elementary School	*	
0288 - Judson Price Middle School	*	
1422 - KIPP Soul Academy	*	

Georgia Department Of Education
Free and Reduced Price Meal Eligibility
Free and Reduced Lunch (FRL) - Fiscal Year 2023 Data Report

School ID-School Name		KK-12 % FRL
1419 - KIPP Soul Primary	*	
0213 - KIPP Strive Primary Charter School	*	
0122 - KIPP VISION Charter School	*	
0214 - KIPP Vision Primary Charter School	*	
0605 - KIPP WAYS Academy Charter School	*	
1417 - Kindezi Old 4th Ward	*	
0212 - Kipp Atlanta Collegiate Charter School	*	
0115 - Kipp Strive Charter School	*	
0215 - Kipp WAYS Primary Charter School	*	
1064 - L. O. Kimberly Elementary School	*	
4063 - M. A. Jones Elementary School	*	
0373 - Martin L. King Jr. Middle School	*	
2564 - Mary Lin Elementary School	#	
0186 - Maynard Jackson High School		43.55
1414 - Michael R. Hollis Innovation Academy	*	
4560 - Midtown High School		18.85
0513 - Miles Elementary School	*	
1664 - Morningside Elementary School		6.13
2053 - Morris Brandon Elementary School		12.46
0192 - North Atlanta High School		23.88
0101 - Parkside Elementary School		47.37
5558 - Paul L. Dunbar Elementary School	*	
3065 - Peyton Forest Elementary School	*	
3559 - R. N. Fickett Elementary School	*	
0180 - Ralph Bunche Middle School	*	
1567 - Sara Rawson Smith Elementary School		25.59
1412 - South Atlanta High School	*	
0116 - Springdale Park Elementary School		10.92
0188 - Sylvan Hills Middle School	*	
0296 - T. J. Perkerson Elementary School	*	
2062 - The John Hope-Charles Walter Hill Elementary Schools	*	
0123 - The Kindezi School	*	
4066 - Thomas Heathe Slater Elementary School	*	
1416 - Tuskegee Airman Global Academy	*	
1208 - Wesley International Academy Charter		62.9
2569 - West Manor Elementary School	*	
0314 - Westside Atlanta Charter School		48.55
3566 - William J. Scott Elementary School	*	
1053 - William M.Boyd Elementary School	*	
3067 - Willis A. Sutton Middle School		34.5
1415 - Woodson Park Academy School	*	
System Total		**71.23**

GLOSSARY OF TERMS / ACRONYMS

This section contains definitions of terms used in this document and additional terms as deemed necessary 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.

ABE – Atlanta Board of Education

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.

ACFR – Annual Comprehensive Financial Report

ADAP – Alcohol and Drug Awareness Program

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.

APS – Atlanta Public Schools

ARC – Atlanta Regional Commission

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.

AVA – Atlanta Virtual Academy

AVID – Advancement via Individual Determination

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."

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.

CACFP – Child and Adult Care Food Program

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.

CCRPI – College and Career Ready Performance Index

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 use funds from this consolidated schoolwide (SW) pool to support any activity of the SW Plan

CRCT – Criterion Referenced Competency Tests

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.).

CTAE – Career, Technical, and Agricultural Education

CTI – Career and Technical Instruction

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.

DLI – Dual Language Immersion

EIP – Early Intervention Program

Elementary School - A school classified as elementary by state and local statutes or practice and composed of kindergarten through grade five.

ELL – English Language Learners

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.

EOC – End of Course

EOG – End of Grade

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

ESSA – Every Student Succeeds Act

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.

FCC – Federal Communications Commission

FDIC – Federal Deposit Insurance Corporation

FFVP – Fresh Fruit and Vegetable Program

FHLMC – Federal Home Loan Mortgage Corporation

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.

FNMA – Federal National Mortgage Association

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.

FTE – Full Time Equivalent

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.

GADOE – Georgia Department of Education

GASB – Government Accounting Standards Board

GEEARS – Georgia Early Education Alliance for Ready Students

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.

GFOA – Government Finance Officers Association

GNMA – Government National Mortgage Association

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.

IEP – Individualized Education Program

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.

JLC – Junior Leadership Courses

JROTC – Junior Reserve Officers' Training Corps

LEA – Local Education Agency

Levy - (Verb) to impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

LGIP – Local Government Investment Pool

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.

LPN – Licensed Practical Nurse

LTD – Learning Technologies Department

LTS – Learning Technologies Specialist

LUA – Local Units of Authority

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.

PAACT – Promise All Atlanta Children Thrive

PECE – Program Exploration for Career Education

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.

PLC – Professional Learning Communities

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.

PTA – Parent Teacher Association

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.

REACH – Responsive Educational Alternative for Children at Home

Reimbursement - Repayment of authorized expenditures made on behalf of the school's internal fund.

REP – Remedial Education Program

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.

SAG – School Allotment Guidelines

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.

SSO- Seamless Summer Option

STEAM – Science, Technology, Engineering, Art and Math

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.

TAD – Tax Allocation District

TAG – Tuskegee Airman Global (YAG) Academy

TAN – Tax Anticipation Note

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Tax Digest - The established formula for the County to determine the net Maintenance and Operations (M & O) property digest for the school district on a calendar year basis which includes total real, personal, motor vehicles, mobile homes, and public utility property, less homestead, various personal, Freeport and agricultural exemptions. The Tax Digest is certified in July of each year and the local board of education sets official millage rate.

Transfers - Amounts transferred between two funds. The offsetting transaction is recorded in the revenue source in the fund to which the transfer is made.

USAC – Universal Service Administrative Company

USDA – U.S. Department of Agriculture

ATLANTA PUBLIC SCHOOLS

APPENDIX



CARVER CLUSTER

FY2024

PURPOSE

Through a culture of collaboration, respect and trust, the mission of the Carver Cluster is to enhance and strengthen its overall academic programs while maintaining a safe and nurturing environment that prepares student for college, career and life

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 1,671

TOTAL BUDGET: $27,196,532

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	$6,606,431	335	$19,721
0106 - Early College High School At Carver	$8,051,064	618	$13,028
0188 - Sylvan Hills Middle School	$7,053,937	417	$16,916
0296 - Perkerson Elementary School	$5,485,100	301	$18,223
CARVER TOTAL	**$27,196,532**	**1,671**	**$16,276**
CLUSTER SCHOOL BUDGET TOTAL	**$27,196,532**	**1,671**	**$16,276**

School Budgets

- 0106 Early College High School At Carver
- 0105 Finch Elementary
- 0188 Sylvan Hills Middle School
- 0296 Perkerson Elementary School

0106 CARVER EARLY COLLEGE

FY2024
Carver Cluster

CHRISTINA ROGERS

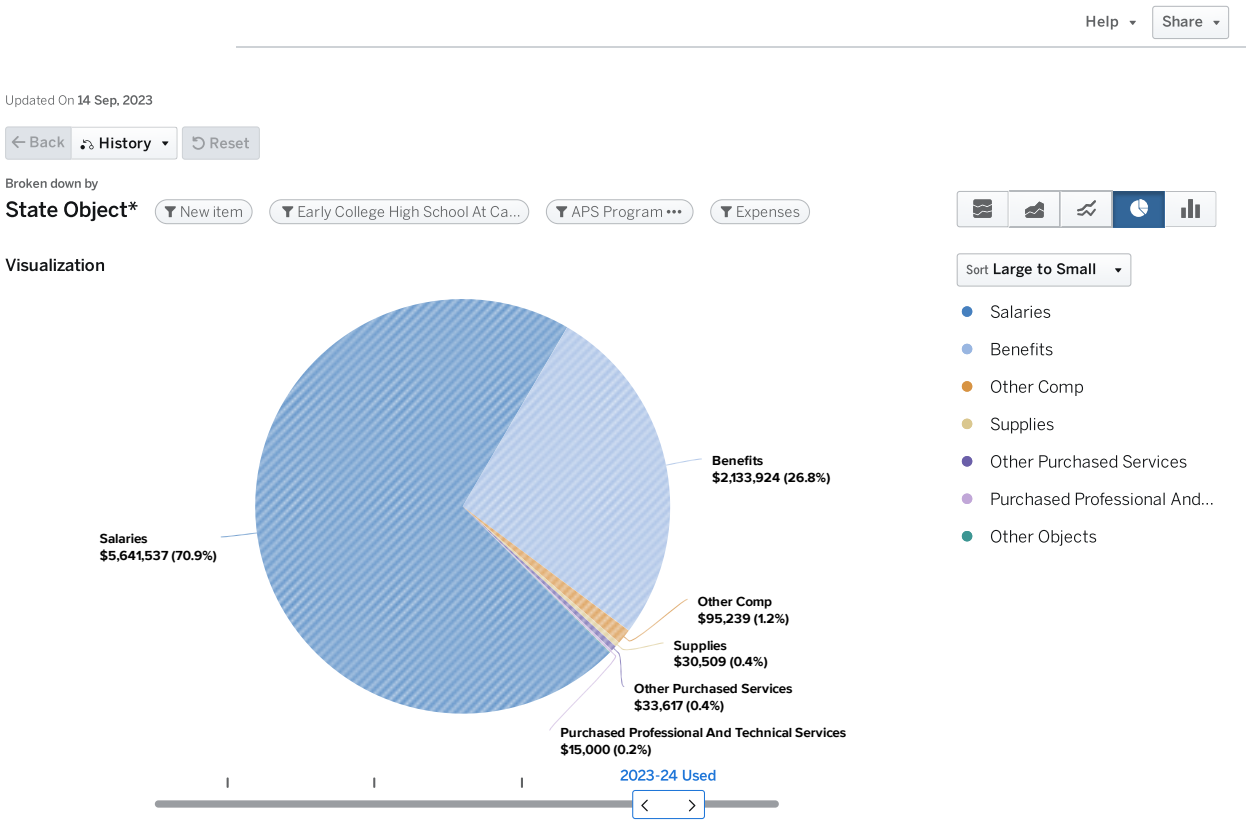
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4405

FY23 Enrollment: 499
FY24 Enrollment: 618

FY23 Per Pupil Allocation: $13,246
FY24 Per Pupil Allocation: $13,028

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,488,021	$304,096	$4,638,932	$203,185
Band	$0	$46,308	$0	$53,721
Textbooks	$0	$10,000	$0	$0
Reading/Language Arts	$0	$277,848	$0	$537,211
Foreign Language	$0	$277,848	$0	$322,326
ESOL/Bilingual	$30,532	$27,785	$49,208	$42,977
Mathematics	$0	$463,081	$0	$644,653
Science	$0	$370,465	$0	$429,768
Social Science	$0	$277,848	$0	$429,768
Visual Arts	$0	$92,616	$0	$107,442
Physical Ed. Elementary	$0	$185,232	$0	$214,884
Fine Arts	$0	$9,300	$0	$12,670
JROTC (Army)	$298,750	$298,750	$284,993	$284,993
Exceptional Children (Moe)	$1,041,898	$1,034,206	$1,143,874	$1,125,180
Gifted And Talented	$107,591	$185,232	$114,245	$214,884
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$117,989	$118,574	$120,922
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$221,763	$0	$257,820
Student Programs And Services	$0	$0	$0	$121,948
Career Education (Moe)	$208,386	$301,002	$241,745	$349,187
School Administration	$0	$1,147,366	$0	$1,526,815
Early Intervention Program	$0	$0	$176,561	$0
Remedial Education	$33,651	$185,232	$0	$214,884
Signature Program	$306,580	$7,000	$281,193	$5,332
Substitutes School	$0	$59,886	$0	$65,394
Athletics And Intramural	$0	$201,371	$0	$208,784
Safety	$183,745	$183,745	$195,126	$195,126
Academics Transportation	$207,915	$0	$23,049	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$34,402	$34,402	$40,678	$40,678
Title I	$262,748	$0	$407,000	$0
TITLE IV Part A (Even)	$8,165	$0	$15,375	$0
TOTAL	**$6,610,155**	**$6,610,155**	**$8,051,064**	**$8,051,064**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-College Advisor	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	0.00	1.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	2.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	2.00
1230-ELA Teacher (9-12)	0.00	3.00	0.00	5.00
1235-World Language Teacher (9-12)	0.00	3.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1237-ESOL Teacher	0.30	0.30	0.40	0.40
1243-Math Teacher (9-12)	0.00	5.00	0.00	6.00
1248-Science Teacher (9-12)	0.00	4.00	0.00	4.00
1255-Social Studies Teacher (9-12)	0.00	3.00	0.00	4.00
1261-Athletic Director	0.00	0.50	0.00	0.50
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	2.00	0.00	2.00
1269-Band Teacher (9-12)	0.00	0.50	0.00	0.50
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	7.00	7.00	7.00	7.00
1301-Special Ed CTI Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (9-12)	0.00	2.00	0.00	2.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
2405-CTE TEACHERS	2.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.25	3.25
2405-CTE Teacher (9-12)	0.00	2.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Operations Manager	0.50	0.50	0.50	0.50
	25.30	**68.30**	**25.40**	**75.40**

0105 FINCH ELEMENTARY

FY2024
Carver Cluster

TARA COTTON

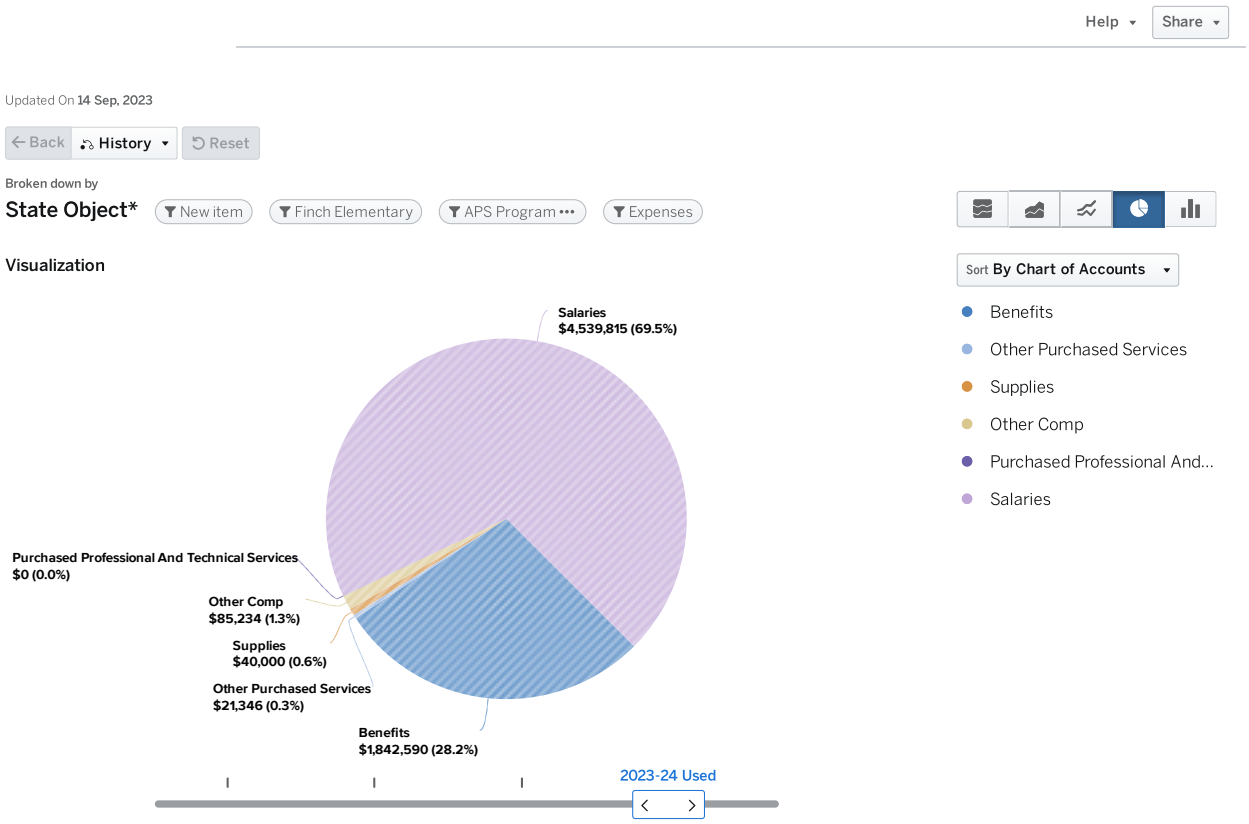
1114 Avon Ave.; Atlanta, GA 30310
Phone: 404-802-4000

FY23 Enrollment: 279
FY24 Enrollment: 335

FY23 Per Pupil Allocation: $20,377
FY24 Per Pupil Allocation: $19,721

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,488,190	$245,924	$3,068,099	$488,819
Textbooks	$0	$3,589	$0	$0
Foreign Language	$0	$0	$0	$51,904
ESOL/Bilingual	$19,897	$18,523	$22,839	$20,761
Visual Arts	$0	$92,616	$0	$0
Physical Ed. Elementary	$0	$136,815	$0	$150,928
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$1,103,328	$1,096,872	$1,350,544	$1,339,120
Gifted And Talented	$39,870	$46,308	$52,189	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$110,177	$118,574	$127,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$217,423	$0	$128,910
Reading And Math	$0	$319,626	$0	$0
School Administration	$0	$718,154	$0	$974,543
Early Intervention Program	$360,545	$463,081	$757,913	$519,036
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$277,848	$0	$415,229
Classroom Instruction Grade 3	$0	$277,848	$0	$415,229
Classroom Instruction Grade 4	$0	$277,848	$0	$415,229
Classroom Instruction Grade 5	$0	$185,232	$0	$207,614
Signature Program	$202,665	$0	$239,320	$0
Extended Learning	$684,261	$155,617	$371,167	$118,829
Kindergarten Systemwide	$0	$273,631	$0	$301,857
Substitutes School	$0	$38,109	$0	$55,244
Athletics And Intramural	$0	$0	$0	$1,200
Academics Transportation	$7,761	$0	$12,494	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$175,128	$0	$224,160	$0
Title I-A, School Improvement	$150,000	$0	$0	$0
TOTAL	**$5,685,289**	**$5,685,289**	**$6,606,431**	**$6,606,431**

FTE BY PROGRAM

Finch Elementary FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-Asst Principal	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Interim Asst Principal	0.00	1.00	0.00	0.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	0.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	3.00	0.00	4.00
1200-STEM Lab Teacher	0.00	0.50	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	0.00	0.00	0.50
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	0.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed D/HH Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	2.00	2.00	5.00	5.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.60	0.60	0.60	0.60
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1622-Turnaround Behavior Specialist (202 days)	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1623-Turnaround Specialist - Reading	0.00	2.00	0.00	0.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	19.05	**63.05**	**22.05**	**68.05**

0296 PERKERSON ELEMENTARY SCHOOL

FY2024
Carver Cluster

TONY FORD

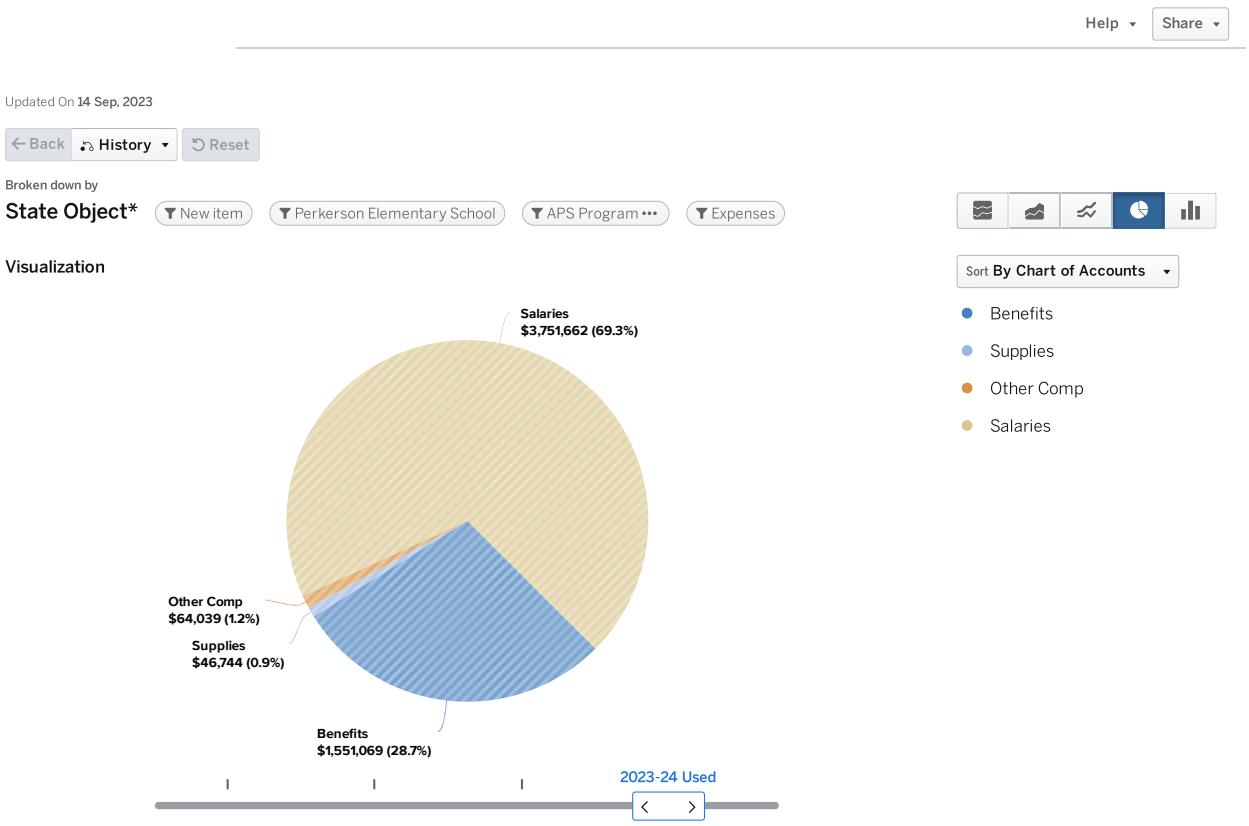
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY23 Enrollment: 335
FY24 Enrollment: 301

FY23 Per Pupil Allocation: $15,918
FY24 Per Pupil Allocation: $18,223

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,839,944	$221,272	$2,911,989	$231,136
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$19,210	$18,523	$23,877	$20,761
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$664,307	$658,401	$869,375	$858,730
Gifted And Talented	$46,012	$92,616	$48,268	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$99,793	$0	$64,455
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$11,088	$0	$0
Reading And Math	$0	$106,542	$0	$0
School Administration	$0	$824,354	$0	$806,271
Early Intervention Program	$615,331	$740,929	$643,408	$622,843
Classroom Instruction Grade 1	$0	$277,848	$0	$311,422
Classroom Instruction Grade 2	$0	$277,848	$0	$311,422
Classroom Instruction Grade 3	$0	$203,755	$0	$311,422
Classroom Instruction Grade 4	$0	$185,232	$0	$103,807
Classroom Instruction Grade 5	$0	$185,232	$0	$103,807
Signature Program	$210,225	$0	$234,290	$103,807
Extended Learning	$290,000	$199,158	$0	$0
Kindergarten Systemwide	$0	$273,631	$0	$452,785
Substitutes School	$0	$25,966	$0	$33,741
Academics Transportation	$9,319	$0	$11,226	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$184,848	$0	$234,960	$0
TOTAL	**$5,332,841**	**$5,332,841**	**$5,485,100**	**$5,485,100**

FTE BY PROGRAM

Perkerson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	5.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	2.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	2.00	0.00	3.00
1205-1st Grade Teacher	0.00	3.00	0.00	3.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	2.20	0.00	3.00
1208-4th Grade Teacher	0.00	2.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	5.00	5.00
1301-Special Ed Preschool Teacher	3.00	3.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	0.90	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	0.10	0.00	0.00
1623-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1697-STEM Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	14.45	**60.65**	**17.45**	**56.95**

0188 SYLVAN HILLS MIDDLE SCHOOL

FY2024
Carver Cluster

LARRY GUILFORD

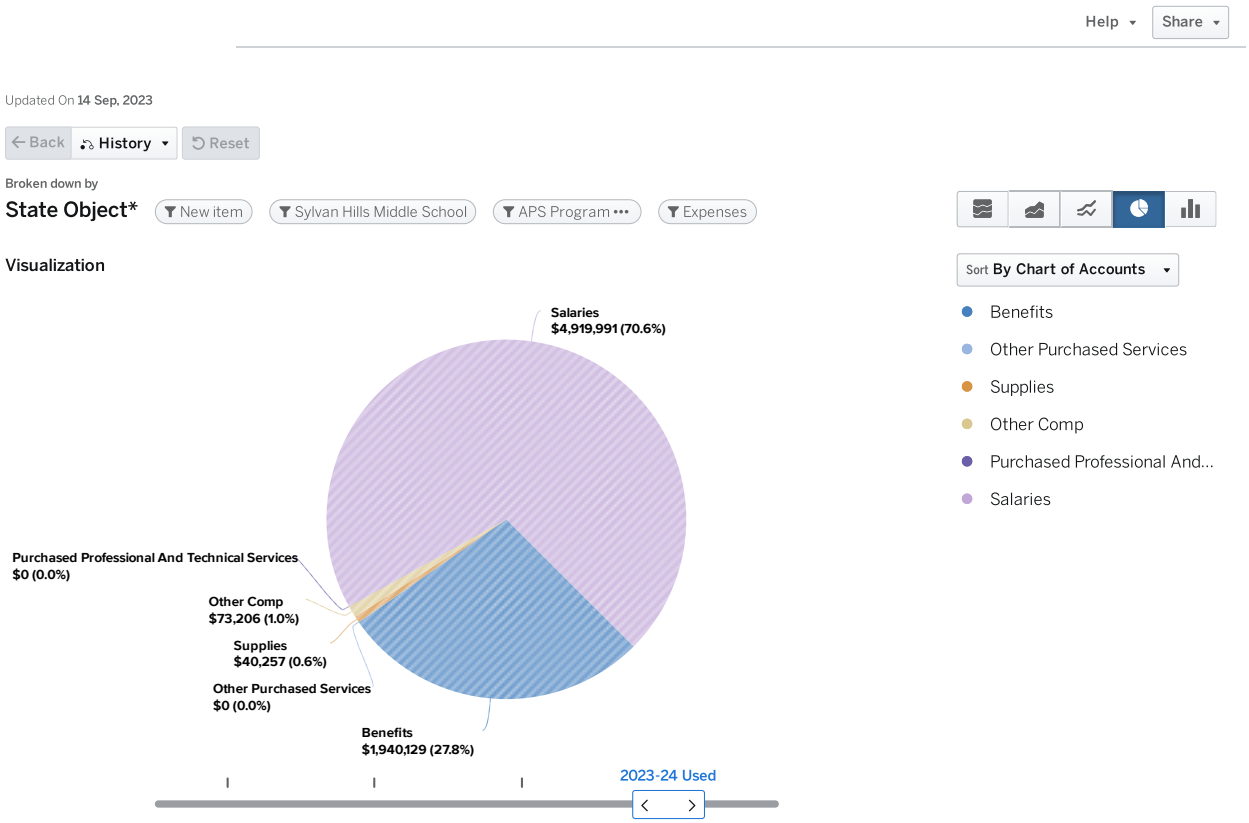
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY23 Enrollment: 447
FY24 Enrollment: 417

FY23 Per Pupil Allocation: $13,764
FY24 Per Pupil Allocation: $16,916

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,278,444	$245,740	$3,523,263	$132,611
Band	$0	$92,616	$0	$103,807
Reading/Language Arts	$0	$463,081	$0	$519,036
Foreign Language	$0	$185,232	$0	$207,614
ESOL/Bilingual	$29,845	$27,785	$23,877	$20,761
Mathematics	$0	$370,465	$0	$415,229
Science	$0	$185,232	$0	$207,614
Social Science	$0	$370,465	$0	$415,229
Visual Arts	$0	$0	$0	$103,807
Physical Ed. Elementary	$0	$185,232	$0	$207,614
Music	$0	$46,308	$0	$51,904
Fine Arts	$0	$6,710	$0	$3,855
Performing Arts	$0	$92,616	$0	$103,807
JROTC (Army)	$82,695	$82,695	$78,701	$78,701
Exceptional Children (Moe)	$1,150,686	$1,141,072	$1,410,310	$1,393,952
Gifted And Talented	$62,585	$185,232	$67,915	$207,614
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$112,989	$118,574	$118,574
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$221,763	$0	$257,820
Student Programs And Services	$0	$0	$0	$121,948
Career Education (Moe)	$92,616	$92,616	$103,807	$103,807
School Administration	$0	$910,067	$0	$1,100,063
Early Intervention Program	$0	$0	$515,142	$0
Remedial Education	$225,942	$555,697	$0	$415,229
Signature Program	$225,345	$0	$251,453	$118,574
Substitutes School	$0	$42,794	$0	$44,630
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$59,938	$0	$15,552	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$272,468	$0	$331,400	$0
TITLE IV Part A (Even)	$54,846	$0	$40,800	$0
TOTAL	**$6,152,857**	**$6,152,856**	**$7,053,937**	**$7,053,937**

FTE BY PROGRAM

Sylvan Hills Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
-	0.00	0.00	0.00	0.00
-Total SSF Allocation	0.00	0.00	0.00	0.00
-Turnaround	0.00	0.00	0.00	0.00
1101-	0.00	0.00	0.00	0.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Contracted Services for Professional Development	0.00	0.00	0.00	0.00
1101-Hourly ISS Monitor	0.00	0.00	0.00	0.00
1101-Hourly Parent Liaison	0.00	0.00	0.00	0.00
1101-ISS Monitor	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Postage	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Secretary Overtime	0.00	0.00	0.00	0.00
1200-	0.00	0.00	0.00	0.00
1200-Academic Stipends	0.00	0.00	0.00	0.00
1200-Contracted Services for Instruction	0.00	0.00	0.00	0.00
1200-District Funded Stipends	0.00	0.00	0.00	0.00
1200-Dual Campus Supplement	0.00	0.00	0.00	0.00
1200-Field Trip Transportation	0.00	0.00	0.00	0.00
1200-Hourly Teacher	0.00	0.00	0.00	0.00
1200-Hourly Teacher Tutor	0.00	0.00	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-Reserve	0.00	0.00	0.00	0.00
1200-Student Transportation-APS Buses	0.00	0.00	0.00	0.00
1200-Teacher Stipends	0.00	0.00	0.00	0.00
1200-Teaching/Other Supplies, Student Incentives	0.00	0.00	0.00	0.00
1200-Web-based Subscriptions and Licenses	0.00	0.00	0.00	0.00
1204-Paraprofessional Subs	0.00	0.00	0.00	0.00
1204-Substitute FICA	0.00	0.00	0.00	0.00
1204-Teacher Subs	0.00	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	6.00	0.00	4.00
1230-ELA Teacher (6-8)	0.00	5.00	0.00	5.00
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	0.30	0.30	0.20	0.20
1243-Math Teacher (6-8)	0.00	4.00	0.00	4.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	2.00
1255-Social Studies Teacher (6-8)	0.00	4.00	0.00	4.00
1261-Athletic Stipends	0.00	0.00	0.00	0.00
1264-Art Teacher (6-8)	0.00	0.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	2.00
1267-Music Teacher (6-8)	0.00	0.50	0.00	0.50
1268-Fine Arts Stipends	0.00	0.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	8.00	8.00	7.00	7.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	0.00	0.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	4.00	4.00
1301-Speech Language Pathologist	0.60	0.60	0.60	0.60
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Supplies	0.00	0.00	0.00	0.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (6-8)	0.00	2.00	0.00	2.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature	0.00	0.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2400-Title I	0.00	0.00	0.00	0.00
2400-Title I Family Engagement	0.00	0.00	0.00	0.00
2400-Title I Holdback	0.00	0.00	0.00	0.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2494-Summer Bridge	0.00	0.00	0.00	0.00
2494-Title IV Behavior	0.00	0.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6620-District Funded Stipends	0.00	0.00	0.00	0.00
6620-Field Trip Transportation	0.00	0.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	24.40	**67.90**	**26.30**	**67.80**

1053 BOYD ELEMENTARY SCHOOL

FY2024
Douglass Cluster

JOI KILPATRICK

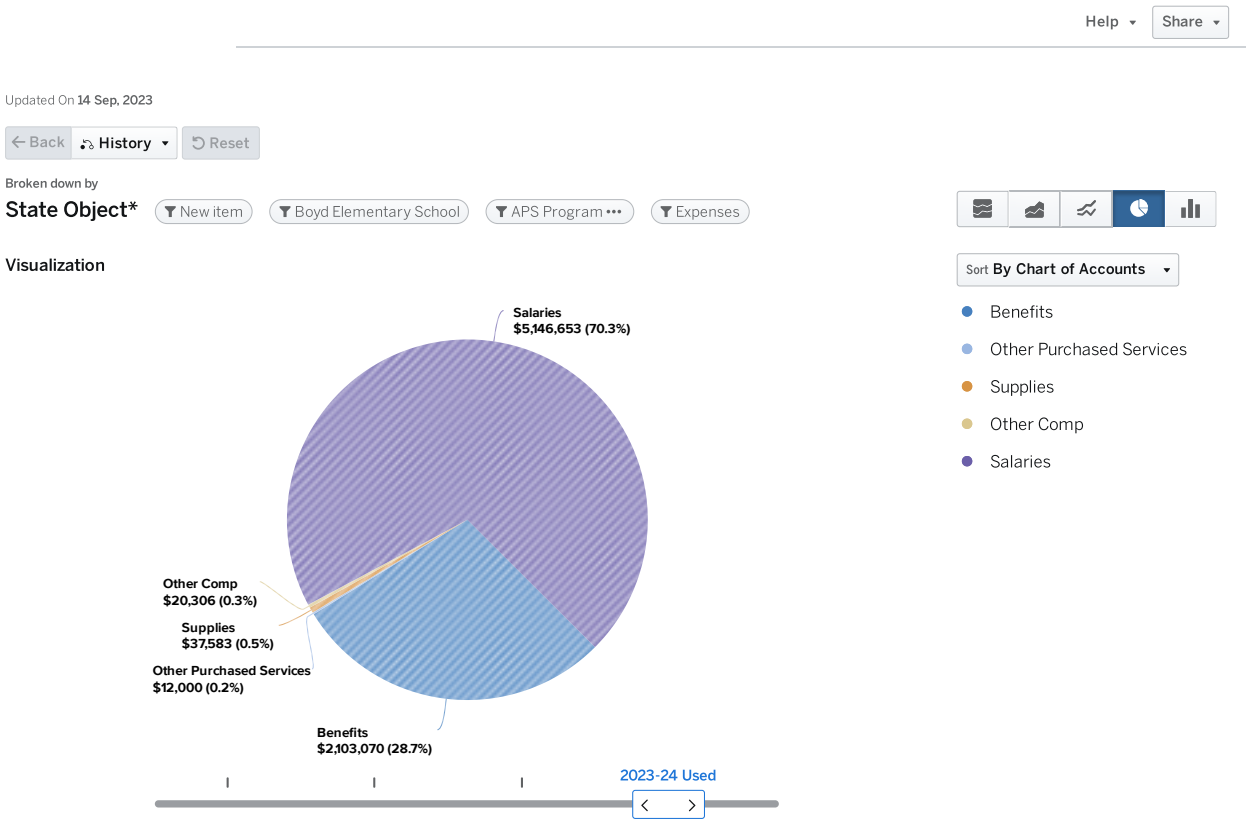
1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

FY23 Enrollment: 440
FY24 Enrollment: 474

FY23 Per Pupil Allocation: $15,660
FY24 Per Pupil Allocation: $15,655

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,511,608	$116,812	$4,186,045	$529,109
Band	$0	$50,939	$0	$51,904
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$52,489	$46,308	$38,412	$31,142
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Performing Arts	$0	$46,308	$0	$57,094
Exceptional Children (Moe)	$760,074	$808,400	$791,629	$784,878
Gifted And Talented	$60,973	$46,308	$76,246	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$152,188	$118,574	$165,695
Psychologists	$55,441	$55,441	$32,469	$32,469
Student Programs And Services	$0	$213,084	$0	$0
Non-Academic	$0	$110,881	$0	$239,465
Reading And Math	$0	$89,531	$0	$87,414
Learning Technologies	$0	$103,185	$0	$127,481
School Administration	$0	$926,255	$0	$934,609
Early Intervention Program	$701,861	$833,545	$441,662	$830,458
Classroom Instruction Grade 1	$0	$370,465	$0	$415,229
Classroom Instruction Grade 2	$0	$277,848	$0	$207,614
Classroom Instruction Grade 3	$0	$370,465	$0	$415,229
Classroom Instruction Grade 4	$0	$185,232	$0	$311,422
Classroom Instruction Grade 5	$0	$185,232	$0	$103,807
Signature Program	$149,600	$107,989	$173,599	$127,193
Extended Learning	$684,261	$580,838	$642,977	$471,211
Kindergarten Systemwide	$0	$454,645	$0	$603,713
Substitutes School	$0	$24,293	$0	$20,600
Safety	$45,936	$45,936	$0	$48,781
Academics Transportation	$12,240	$0	$17,678	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$280,123	$0	$344,360	$0
Title I-A, School Improvement	$150,000	$0	$200,000	$0
TOTAL	**$6,890,529**	**$6,890,529**	**$7,420,313**	**$7,420,313**

FTE BY PROGRAM

Boyd Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	5.00	0.00	5.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Clinical Therapist	0.00	1.00	0.00	0.00
1101-Engagement Specialist	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.00	0.00	2.50
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	3.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	2.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.50	0.50	0.30	0.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.55	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	0.50	0.00	0.55
1301-Interrelated Teacher	5.00	5.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	0.70	0.70
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.25	0.25
1598-SST Intervention Specialist	0.00	2.00	0.00	0.00
1618-Turnaround Paraprofessional	0.00	12.00	0.00	10.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1622-Turnaround Social Worker	0.00	0.00	0.00	1.00
1623-Turnaround Attendance Specialist (211 days)	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
6521-School Resource Officer	0.50	0.50	0.00	0.00
6521-School Resource Officer School Funded	0.00	0.00	0.00	0.50
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	16.00	**80.05**	**15.75**	**78.30**

DOUGLASS CLUSTER

FY2024

PURPOSE

The Douglass Cluster mission is to inspire scholars to love learning and to provide every student with the academic foundation that assures they are college and career ready.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,820

TOTAL BUDGET: $64,246,006

Douglass

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	$6,756,374	349	$19,359
1053 - Boyd Elementary School	$7,420,313	474	$15,655
1418 - John Lewis Invictus Academy	$12,397,176	787	$15,752
1421 - Harper-Archer Elementary School	$9,573,397	566	$16,914
3566 - Scott Elementary School	$5,461,866	253	$21,588
4058 - Douglass High School	$17,861,291	1,209	$14,774
5566 - F. L. Stanton Elementary School	$4,775,588	182	$26,239
DOUGLASS TOTAL	**$64,246,006**	**3,820**	**$16,818**
CLUSTER SCHOOL BUDGET TOTAL	**$64,246,006**	**3,820**	**$16,818**

School Budgets

- 0604 Usher-Collier Heights Elementary School
- 1053 Boyd Elementary School
- 1418 John Lewis Invictus Academy
- 1421 Harper-Archer Elementary School
- 3566 Scott Elementary School
- 4058 Douglass High
- 5566 F.L. Stanton Elementary School

4058 DOUGLASS HIGH

FY2024
Douglass Cluster

FORRESTELLA TAYLOR

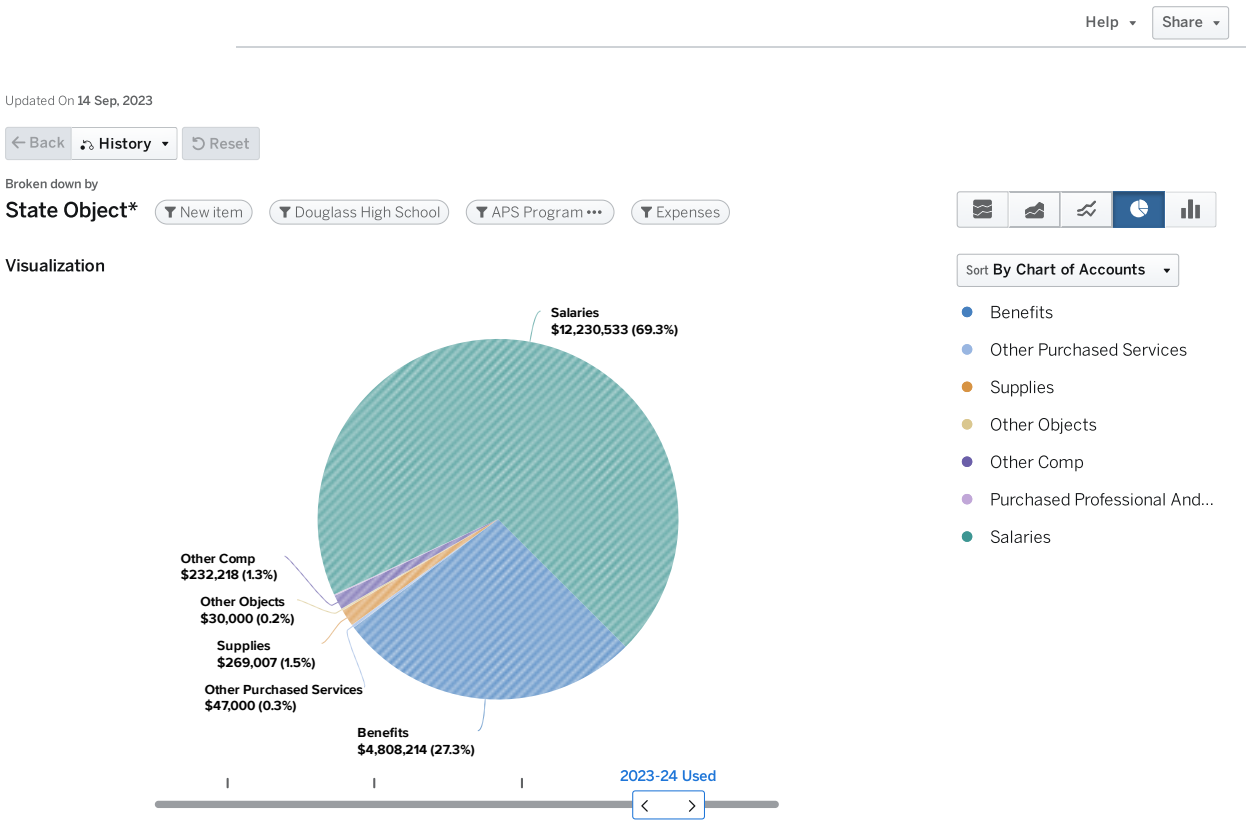
225 Hamilton E. Holmes Dr. NW;
Atlanta, GA 30318
Phone: 404-802-3100

FY23 Enrollment: 1229
FY24 Enrollment: 1209

FY23 Per Pupil Allocation: $12,209
FY24 Per Pupil Allocation: $14,774

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$8,719,827	$636,830	$9,632,721	$715,633
Band	$0	$92,616	$0	$103,807
Textbooks	$0	$107,000	$0	$65,000
Reading/Language Arts	$0	$740,929	$0	$934,265
Foreign Language	$0	$555,697	$0	$622,843
ESOL/Bilingual	$102,917	$92,616	$241,888	$207,614
Mathematics	$0	$740,929	$0	$830,458
Science	$0	$856,699	$0	$830,458
Social Science	$0	$740,929	$0	$830,458
Visual Arts	$0	$185,232	$0	$207,614
Physical Ed. Elementary	$0	$416,773	$0	$519,036
Fine Arts	$0	$12,670	$0	$12,670
Performing Arts	$0	$277,848	$0	$311,422
JROTC (Army)	$298,750	$298,750	$284,993	$284,993
Exceptional Children (Moe)	$1,585,086	$1,554,457	$2,375,413	$2,312,579
Gifted And Talented	$140,749	$92,616	$159,028	$103,807
School Social Workers	$110,881	$110,881	$221,111	$221,111
Health	$125,519	$125,519	$139,061	$139,061
Media Services	$107,989	$230,979	$237,148	$252,148
Psychologists	$110,881	$110,881	$194,812	$194,812
Counseling	$0	$277,203	$0	$451,186
Student Programs And Services	$0	$159,813	$0	$182,922
Non-Academic	$0	$443,525	$0	$674,489
Reading And Math	$0	$89,531	$0	$87,414
Career Education (Moe)	$486,235	$578,851	$544,988	$648,795
School Administration	$0	$3,243,689	$0	$3,851,475
Early Intervention Program	$0	$0	$517,219	$0
Remedial Education	$225,942	$555,697	$0	$622,843
Signature Program	$220,610	$90,992	$246,629	$10,000
Extended Learning	$684,261	$257,283	$973,450	$237,658
Substitutes School	$0	$93,480	$0	$76,625
Athletics And Intramural	$0	$201,371	$0	$258,870
Safety	$551,235	$643,108	$585,377	$585,377
Academics Transportation	$228,222	$0	$45,091	$0
In-House Custodial Services	$265,259	$265,259	$323,871	$323,871
Field Program Administration	$124,678	$124,678	$149,977	$149,977
Title I	$733,065	$0	$815,640	$0
Title I-A, School Improvement	$150,000	$0	$150,000	$0
TITLE IV Part A (Even)	$33,225	$0	$22,875	$0
TOTAL	**$15,005,334**	**$15,005,334**	**$17,861,291**	**$17,861,291**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	6.00	0.00	6.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	12.00	0.00	15.00
1101-Parent Liaison	0.00	2.00	0.00	1.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Project Manager I - School Based	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	3.00	0.00	3.00
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	6.00	0.00	6.00
1230-ELA Teacher (9-12)	0.00	8.00	0.00	9.00
1235-World Language Teacher (9-12)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	1.00	1.00	2.00	2.00
1243-Math Teacher (9-12)	0.00	8.00	0.00	8.00
1248-Science Teacher (9-12)	0.00	9.25	0.00	8.00
1255-Social Studies Teacher (9-12)	0.00	8.00	0.00	8.00
1261-Athletic Director	0.00	0.50	0.00	1.00
1264-Art Teacher (9-12)	0.00	2.00	0.00	2.00
1266-PE Teacher (9-12)	0.00	4.50	0.00	5.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	3.00	0.00	3.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	9.00	9.00	9.00	9.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	3.00	3.00	7.00	7.00
1301-Special Ed SID/PID Teacher	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	2.00	2.00	2.00	2.00
1505-Media Specialist	1.00	1.00	2.00	2.00
1505-Media Specialist (School Funded)	0.00	1.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.50	1.50
1510-Counselors (9-12)	0.00	2.50	0.00	3.50
1598-SST Intervention Specialist	0.00	1.50	0.00	1.50
1618-Turnaround Paraprofessional	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1622-Turnaround Behavior Specialist (211 days)	0.00	1.00	0.00	3.00
1622-Turnaround Clinical Therapist	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	2.00	0.00	2.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1623-Turnaround Attendance Specialist (211 days)	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	0.75	0.00	0.00
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	6.25
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	6.00	6.00	6.00	6.00
6521-School Resource Officer School Funded	0.00	1.00	0.00	0.00
6701-Custodian	0.00	0.00	6.00	6.00
6701-Custodians	6.00	6.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	46.25	**160.25**	**57.75**	**175.75**

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2024
Douglass Cluster

PHYLLIS EARLS

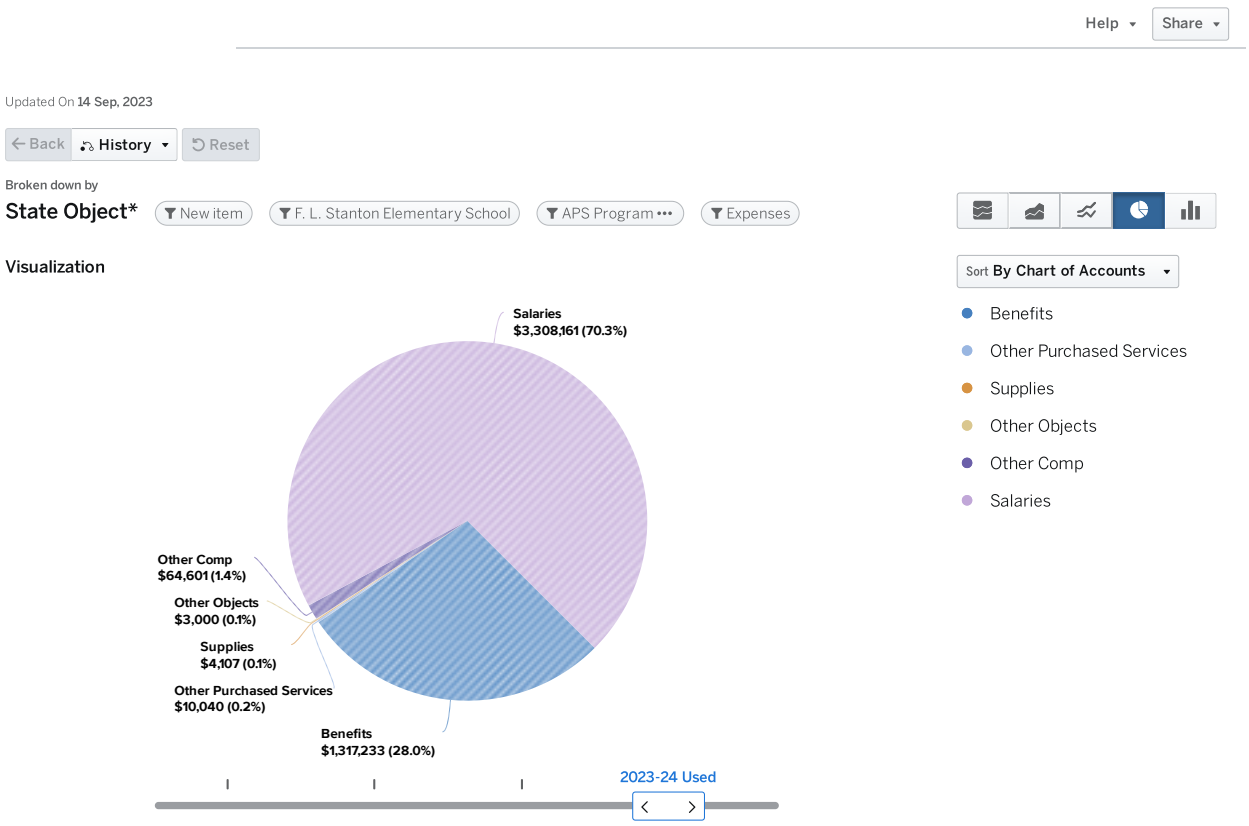
1625 M.L K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY23 Enrollment: 153
FY24 Enrollment: 182

FY23 Per Pupil Allocation: $24,094
FY24 Per Pupil Allocation: $26,240

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$1,951,419	$135,513	$2,201,117	$534,245
Foreign Language	$0	$46,308	$0	$51,904
ESOL/Bilingual	$0	$0	$10,381	$10,381
Visual Arts	$0	$46,308	$0	$51,904
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$46,308	$0	$51,904
Performing Arts	$0	$46,308	$0	$51,904
Exceptional Children (Moe)	$520,359	$517,474	$569,889	$564,437
Gifted And Talented	$22,336	$46,308	$30,603	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Student Programs And Services	$0	$79,907	$0	$121,948
Non-Academic	$0	$110,881	$0	$128,910
School Administration	$0	$604,152	$0	$709,683
Early Intervention Program	$216,327	$277,848	$419,851	$415,229
Classroom Instruction Grade 1	$0	$92,616	$0	$207,614
Classroom Instruction Grade 2	$0	$92,616	$0	$0
Classroom Instruction Grade 3	$0	$185,232	$0	$207,614
Classroom Instruction Grade 4	$0	$92,616	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$0
Signature Program	$123,770	$53,995	$216,683	$124,074
Extended Learning	$290,000	$220,996	$466,171	$335,440
Kindergarten Systemwide	$0	$229,431	$0	$301,857
Substitutes School	$0	$29,015	$0	$34,311
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$4,256	$0	$6,788	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$104,415	$0	$146,400	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$3,686,526**	**$3,686,526**	**$4,775,588**	**$4,775,588**

FTE BY PROGRAM

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	2.00	0.00	7.00
1202-Kindg Para	0.00	1.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	1.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	0.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	1.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.00	0.00	0.10	0.10
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	0.50	0.00	0.50
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	0.75	0.00	1.00
1618-Turnaround Paraprofessional	0.00	5.00	0.00	2.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	0.50	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	12.75	**45.50**	**12.85**	**50.35**

1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2024
Douglass Cluster

CRYSTAL JANUARY

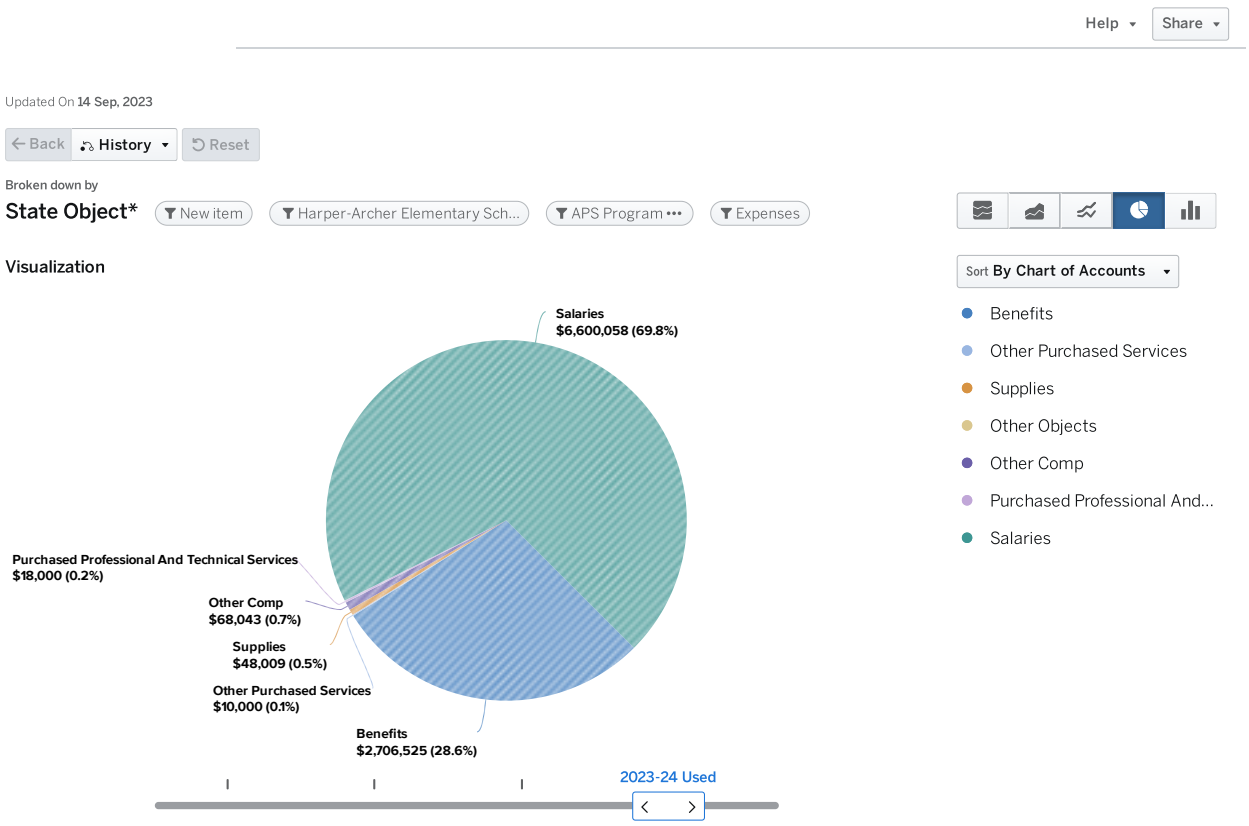
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-8500

FY23 Enrollment: 619
FY24 Enrollment: 566

FY23 Per Pupil Allocation: $14,474
FY24 Per Pupil Allocation: $16,914

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$4,842,667	$942,535	$4,997,744	$741,808
Band	$0	$0	$0	$51,904
Textbooks	$0	$10,997	$0	$0
Reading/Language Arts	$0	$0	$0	$155,711
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$115,279	$92,616	$165,069	$134,949
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$185,232	$0	$103,807
Music	$0	$46,308	$0	$51,904
Performing Arts	$0	$92,616	$0	$51,904
Exceptional Children (Moe)	$813,482	$808,400	$1,031,412	$1,019,209
Gifted And Talented	$85,020	$46,308	$88,474	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$31,380	$25,920	$34,765	$25,056
Media Services	$107,989	$162,188	$118,574	$118,574
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
SEL	$0	$55,441	$0	$63,597
Non-Academic	$0	$110,881	$0	$128,910
School Administration	$0	$1,029,293	$0	$1,071,530
Early Intervention Program	$1,100,865	$740,929	$1,046,902	$856,409
Classroom Instruction Grade 1	$0	$370,465	$0	$311,422
Classroom Instruction Grade 2	$0	$463,081	$0	$622,843
Classroom Instruction Grade 3	$0	$555,697	$0	$519,036
Classroom Instruction Grade 4	$0	$555,697	$0	$519,036
Classroom Instruction Grade 5	$0	$463,081	$0	$519,036
Signature Program	$165,710	$114,989	$182,740	$118,574
Extended Learning	$684,261	$590,822	$729,600	$659,398
Kindergarten Systemwide	$0	$591,460	$0	$650,834
Substitutes School	$0	$28,487	$0	$37,804
Safety	$45,936	$45,936	$48,781	$48,781
Academics Transportation	$17,220	$17,246	$21,110	$10,000
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$389,473	$0	$437,240	$0
Title I-A, School Improvement	$150,000	$0	$200,000	$0
TOTAL	**$8,959,547**	**$8,959,547**	**$9,573,397**	**$9,573,397**

FTE BY PROGRAM

Harper-Archer Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	4.00	0.00	3.25
1084-EIP Teacher (4-5)	0.00	3.00	0.00	4.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Attendance Specialist (202 days)	0.00	1.00	0.00	1.00
1101-Non-Instructional Aide	0.00	4.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	1.00	0.00	1.00
1200-AUTR Resident Teacher (Relay)	0.00	2.00	0.00	0.00
1200-Master Teacher Leader	0.00	3.00	0.00	3.00
1200-Paraprofessional	0.00	5.00	0.00	0.00
1200-STEM Lab Teacher	0.00	1.00	0.00	2.00
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	5.00	0.00	6.00
1207-3rd Grade Teacher	0.00	6.00	0.00	5.00
1208-4th Grade Teacher	0.00	6.00	0.00	5.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.50
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.30	1.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	1.00	0.00	0.50
1301-Interrelated Teacher	5.00	5.00	4.00	4.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	6.00	6.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.00	0.50	0.00
1505-Media Paraprofessional	0.00	1.00	0.00	0.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Coach	0.00	0.50	0.00	0.50
1618-Turnaround Instructional Coach (202 days)	0.00	0.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1618-Turnaround Master Teacher Leader	0.00	0.00	0.00	0.75
1618-Turnaround Paraprofessional	0.00	5.00	0.00	7.00
1618-Turnaround Specialist - Math	0.00	2.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
6521-School Resource Officer	0.50	0.50	0.50	0.50
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	18.00	**104.00**	**22.30**	**100.80**

1418 JOHN LEWIS INVICTUS ACADEMY

FY2024
Douglass Cluster

RAMON GARNER

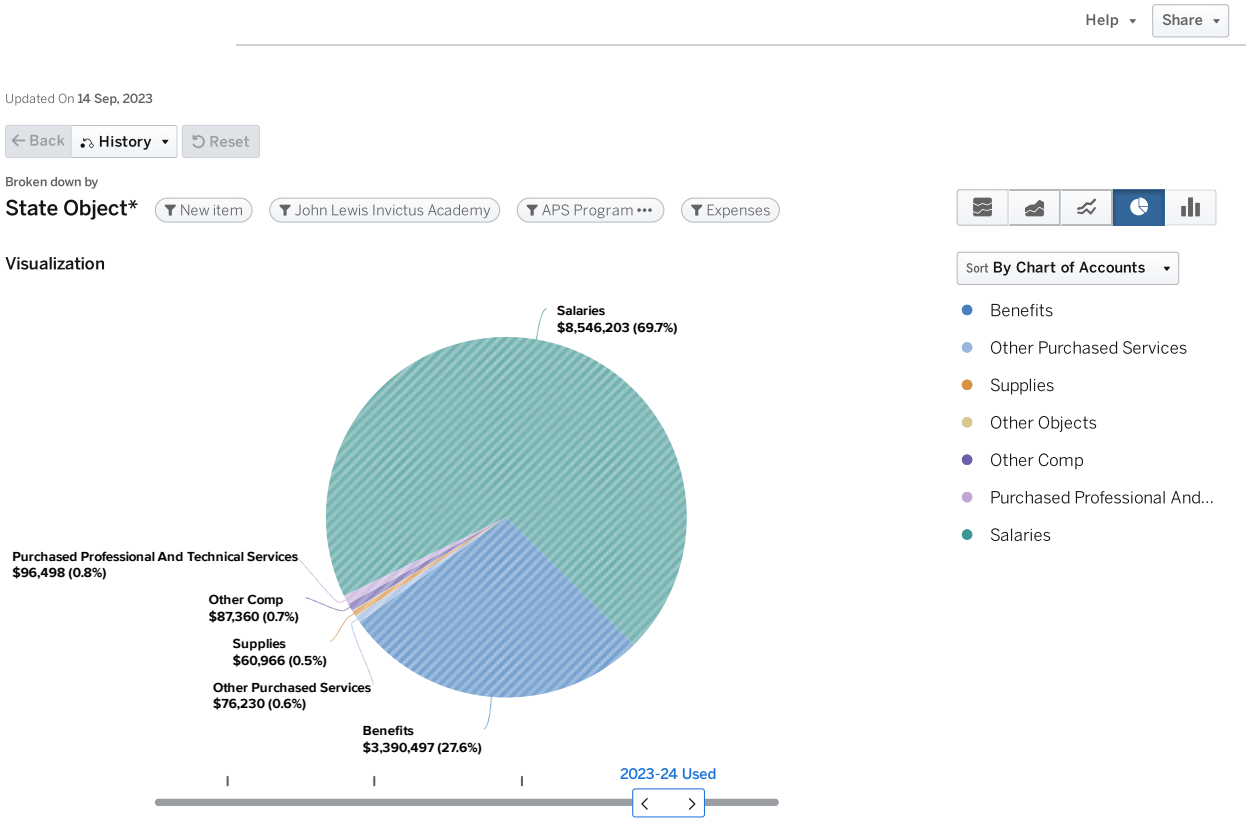
1890 Donald L. Hollowell Pkwy;
Atlanta, GA 30318
Phone: 404-802-6100

FY23 Enrollment: 775
FY24 Enrollment: 787

FY23 Per Pupil Allocation: $13,672
FY24 Per Pupil Allocation: $15,753

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,479,228	$170,849	$6,333,359	$464,633
Band	$0	$92,616	$0	$103,807
Textbooks	$0	$0	$0	$30,000
Reading/Language Arts	$0	$1,018,777	$0	$1,193,783
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$107,725	$92,616	$182,714	$155,711
Mathematics	$0	$1,018,777	$0	$1,089,976
Science	$0	$1,018,777	$0	$1,089,976
Social Science	$0	$277,848	$0	$311,422
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$277,848	$0	$311,422
Music	$0	$92,616	$0	$103,807
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$185,232	$0	$207,614
JROTC (Army)	$82,695	$82,695	$78,701	$78,701
Exceptional Children (Moe)	$2,266,773	$2,245,209	$2,402,022	$2,359,700
Gifted And Talented	$107,140	$0	$124,714	$0
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$120,574
Psychologists	$110,881	$110,881	$97,406	$97,406
Counseling	$0	$0	$0	$515,641
Student Programs And Services	$0	$106,542	$0	$121,948
SEL	$0	$203,497	$0	$231,000
Non-Academic	$0	$660,949	$0	$235,782
Learning Technologies	$0	$103,185	$0	$0
Career Education (Moe)	$92,616	$277,848	$207,614	$311,422
School Administration	$0	$1,488,864	$0	$1,531,962
Early Intervention Program	$0	$0	$207,719	$0
Remedial Education	$139,411	$0	$0	$0
Signature Program	$179,750	$110,881	$216,124	$127,193
Extended Learning	$684,261	$31,966	$829,869	$601,271
Substitutes School	$0	$89,893	$0	$88,627
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$195,126	$195,126
Academics Transportation	$69,063	$0	$29,352	$0
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$68,804	$68,804	$81,357	$81,357
Title I	$546,563	$0	$609,000	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TITLE IV Part A (Even)	$111,200	$0	$87,525	$0
TOTAL	**$10,596,452**	**$10,596,452**	**$12,397,176**	**$12,397,176**

FTE BY PROGRAM

John Lewis Invictus Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	0.00
1101-Non-Instructional Aide	0.00	2.00	0.00	4.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.50
1200-Paraprofessional	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	11.00	0.00	10.50
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.50	1.50
1243-Math Teacher (6-8)	0.00	11.00	0.00	10.50
1248-Science Teacher (6-8)	0.00	11.00	0.00	10.50
1255-Social Studies Teacher (6-8)	0.00	3.00	0.00	3.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	2.00	0.00	2.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Adaptive PE Teacher	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	14.00	14.00	12.00	12.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	8.00	8.00	8.00	8.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (6-8)	0.00	0.00	0.00	4.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Coach	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	4.00
1622-Turnaround Behavior Specialist (202 days)	0.00	1.00	0.00	2.00
1622-Turnaround Counselor	0.00	4.00	0.00	0.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	3.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	2.00	2.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	41.00	**116.00**	**42.25**	**119.25**

3566 SCOTT ELEMENTARY SCHOOL

FY2024
Douglass Cluster

LANGSTON LONGLEY

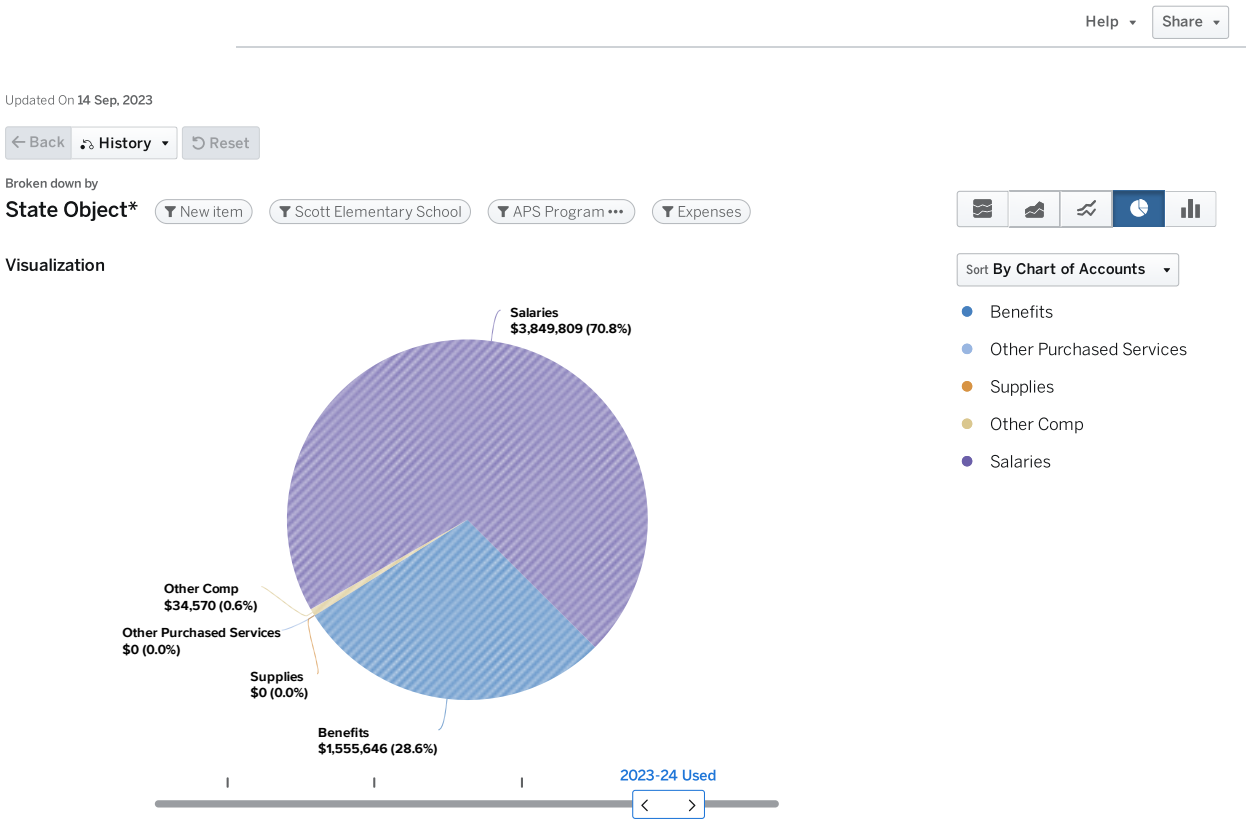
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY23 Enrollment: 289
FY24 Enrollment: 253

FY23 Per Pupil Allocation: $18,658
FY24 Per Pupil Allocation: $21,588

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,547,628	$308,025	$2,504,728	$342,264
Foreign Language	$0	$46,308	$0	$51,904
ESOL/Bilingual	$55,236	$46,308	$90,321	$72,665
Visual Arts	$0	$46,308	$0	$51,904
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$46,308	$0	$51,904
Performing Arts	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$568,433	$564,450	$772,017	$826,869
Gifted And Talented	$40,552	$46,308	$41,713	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
SEL	$0	$55,441	$0	$0
Non-Academic	$0	$110,881	$0	$128,910
Reading And Math	$0	$213,084	$0	$237,658
School Administration	$0	$825,915	$0	$874,417
Early Intervention Program	$495,149	$324,156	$387,136	$155,711
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$277,848	$0	$207,614
Classroom Instruction Grade 3	$0	$277,848	$0	$311,422
Classroom Instruction Grade 4	$0	$277,848	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$311,422
Signature Program	$204,015	$152,188	$227,188	$118,574
Extended Learning	$684,261	$368,724	$521,942	$94,242
Kindergarten Systemwide	$0	$366,247	$0	$405,664
Substitutes School	$0	$27,432	$0	$35,071
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$8,040	$0	$9,436	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$185,213	$0	$199,680	$0
Title I-A, School Improvement	$150,000	$0	$200,000	$0
TOTAL	**$5,392,170**	**$5,392,170**	**$5,461,866**	**$5,461,866**

FTE BY PROGRAM

Scott Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.50	0.00	1.50
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (202 days)	0.00	0.00	0.00	3.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	0.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	2.00	0.00	3.00
1200-STEM Lab Teacher	0.00	0.50	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.50	0.50	0.70	0.70
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	2.00	2.00	3.00	3.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1603-Social Emotional Learning Coach	0.00	0.50	0.00	0.00
1618-Turnaround Paraprofessional	0.00	6.00	0.00	2.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Math	0.00	1.00	0.00	1.00
1623-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Paraprofessional	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	13.75	**63.25**	**15.95**	**55.95**

0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2024
Douglass Cluster

JERRY PARKER

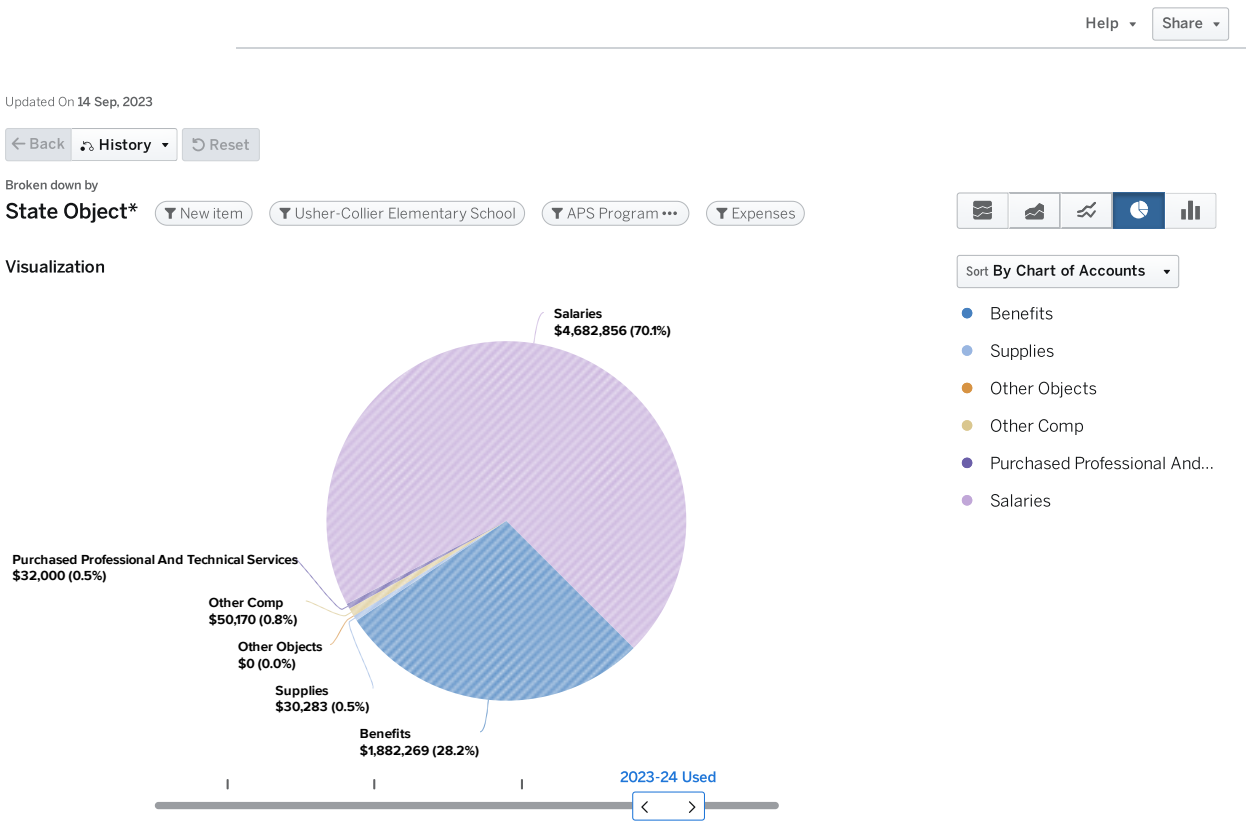
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5701

FY23 Enrollment: 377
FY24 Enrollment: 349

FY23 Per Pupil Allocation: $15,591
FY24 Per Pupil Allocation: $19,359

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,001,808	$247,890	$3,136,089	$184,708
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$21,957	$18,523	$23,877	$20,761
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$1,134,639	$1,126,123	$1,588,559	$1,576,096
Gifted And Talented	$54,184	$92,616	$56,248	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$976,904	$0	$1,242,758
Early Intervention Program	$596,101	$370,465	$747,008	$207,614
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$277,848	$0	$311,422
Classroom Instruction Grade 3	$0	$277,848	$0	$207,614
Classroom Instruction Grade 4	$0	$185,232	$0	$311,422
Classroom Instruction Grade 5	$0	$370,465	$0	$415,229
Signature Program	$215,895	$108,989	$241,392	$118,574
Extended Learning	$100,000	$106,542	$0	$0
Kindergarten Systemwide	$0	$410,446	$0	$452,785
Substitutes School	$0	$45,200	$0	$50,897
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$20,688	$0	$13,016	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$244,140	$0	$272,400	$0
TOTAL	**$5,877,919**	**$5,877,919**	**$6,756,374**	**$6,756,374**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	3.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1101-Specialist - Math	0.00	0.00	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.50	4.50	6.00	6.00
1301-Special Ed Autism Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Deaf Blind Intervener	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	7.00	7.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	20.95	**64.95**	**26.45**	**68.45**

5066 BARACK & MICHELLE OBAMA ACADEMY

FY2024
Jackson Cluster

ROBIN CHRISTIAN

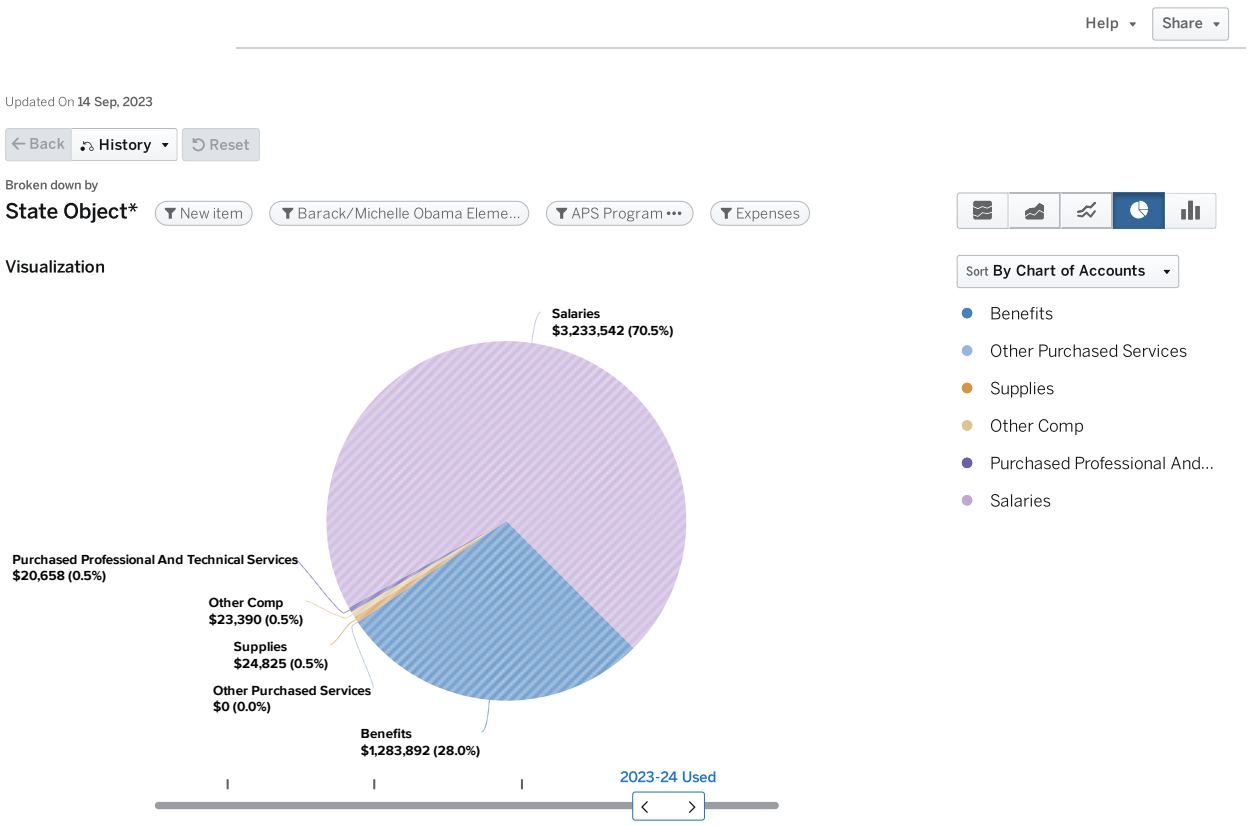
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY23 Enrollment: 290
FY24 Enrollment: 241

FY23 Per Pupil Allocation: $16,180
FY24 Per Pupil Allocation $19,270

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,529,994	$345,405	$2,495,188	$85,915
Reading/Language Arts	$0	$0	$0	$207,614
ESOL/Bilingual	$0	$0	$10,381	$10,381
Visual Arts	$0	$0	$0	$51,904
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Performing Arts	$0	$102,853	$0	$0
Exceptional Children (Moe)	$626,404	$620,498	$833,854	$823,013
Gifted And Talented	$40,101	$46,308	$38,513	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Student Programs And Services	$0	$106,542	$0	$121,948
SEL	$0	$0	$0	$127,193
Non-Academic	$0	$55,441	$0	$0
School Administration	$0	$835,476	$0	$872,021
Early Intervention Program	$399,003	$277,848	$390,254	$207,614
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$231,540	$0	$207,614
Classroom Instruction Grade 3	$0	$185,232	$0	$103,807
Classroom Instruction Grade 4	$0	$277,848	$0	$207,614
Classroom Instruction Grade 5	$0	$92,616	$0	$103,807
Signature Program	$136,100	$154,297	$138,384	$170,478
Extended Learning	$290,000	$238,067	$0	$0
Kindergarten Systemwide	$0	$229,431	$0	$301,857
Substitutes School	$0	$34,079	$0	$23,729
Academics Transportation	$8,067	$0	$8,988	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$174,278	$0	$178,080	$0
TOTAL	**$4,692,454**	**$4,692,454**	**$4,643,947**	**$4,643,947**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Attendance Specialist (211 days)	0.00	1.00	0.00	0.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-PROJECT FACILITATOR - SCHOOL BASED	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	1.50	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1202-Kindg Para	0.00	1.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.50	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1207-3rd Grade Teacher	0.00	2.00	0.00	1.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	1.00	0.00	1.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	2.00
1237-ESOL Teacher	0.00	0.00	0.10	0.10
1264-Art Teacher (1-5)	0.00	0.00	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	2.00	2.00
1301-Special Ed Autism Teacher	0.00	0.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Restorative Practices Coach	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	0.50	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	0.50	0.00	0.50
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	13.25	**49.75**	**16.35**	**45.85**

5051 BENTEEN ELEMENTARY SCHOOL

FY2024
Jackson Cluster

ANDREW LOVETT

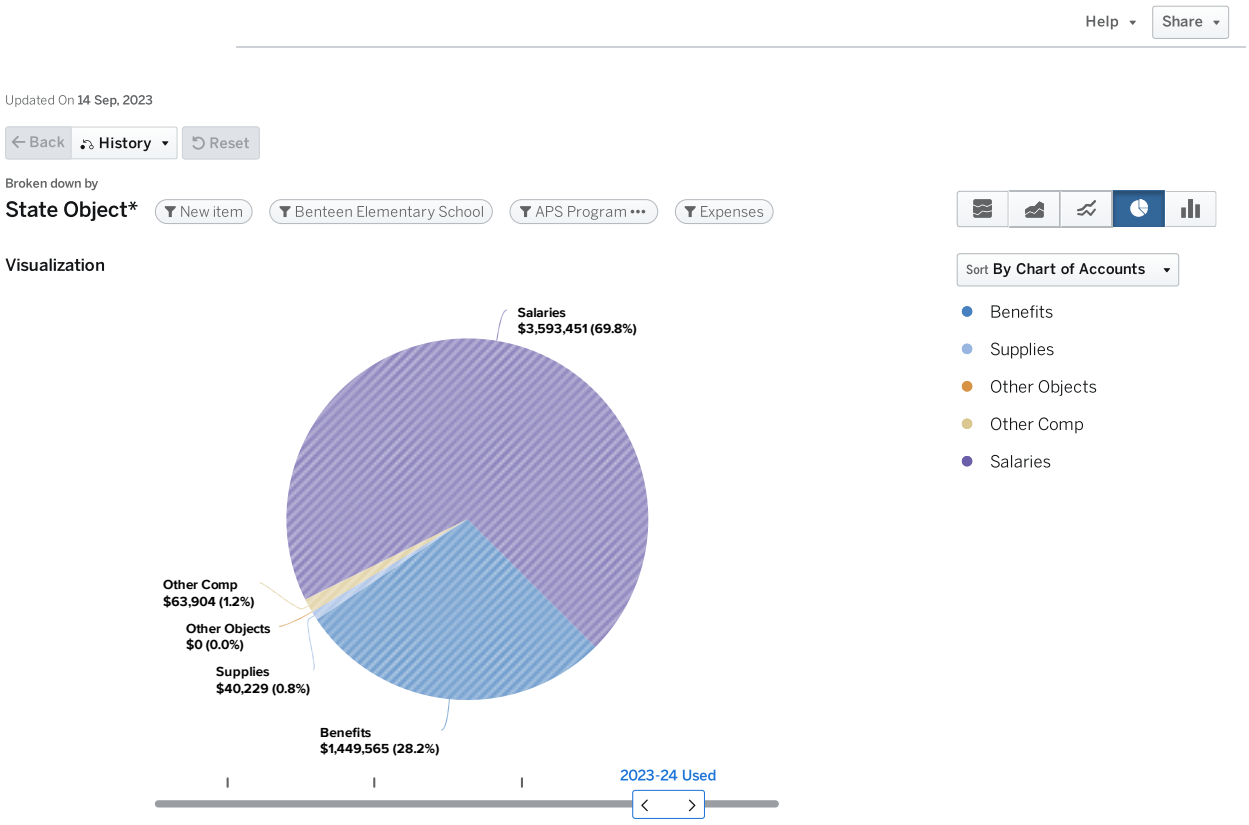
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY23 Enrollment: 197
FY24 Enrollment: 264

FY23 Per Pupil Allocation: $19,712
FY24 Per Pupil Allocation: $19,716

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,030,100	$128,332	$2,374,819	$98,055
Band	$0	$23,751	$0	$26,861
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$225,036	$190,012	$275,123	$214,884
Visual Arts	$0	$47,503	$0	$53,721
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Music	$0	$47,503	$0	$53,721
Exceptional Children (Moe)	$577,230	$573,522	$987,108	$975,943
Gifted And Talented	$46,699	$95,006	$81,010	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$111,046	$118,574	$118,574
Psychologists	$27,720	$27,720	$64,937	$64,937
Counseling	$0	$66,529	$0	$128,910
Student Programs And Services	$0	$74,579	$0	$121,948
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$487,184	$0	$631,681
Early Intervention Program	$187,484	$285,018	$398,041	$322,326
Classroom Instruction Grade 1	$0	$190,012	$0	$214,884
Classroom Instruction Grade 2	$0	$142,509	$0	$268,605
Classroom Instruction Grade 3	$0	$190,012	$0	$214,884
Classroom Instruction Grade 4	$0	$190,012	$0	$322,326
Classroom Instruction Grade 5	$0	$0	$0	$107,442
Signature Program	$191,595	$120,881	$228,815	$127,193
Kindergarten Systemwide	$0	$325,913	$0	$255,405
Substitutes School	$0	$23,423	$0	$33,604
Academics Transportation	$5,480	$0	$9,846	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$131,145	$0	$139,960	$0
TOTAL	**$3,883,277**	**$3,883,277**	**$5,204,975**	**$5,204,975**

FTE BY PROGRAM

Benteen Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.50	0.00	1.50
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.50	0.00	2.50
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	5.00	5.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.50	0.50
1510-Counselors (K-5)	0.00	0.60	0.00	1.00
1598-SST Intervention Specialist	0.00	0.70	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	14.75	**41.30**	**21.00**	**51.25**

0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2024
Jackson Cluster

DAVID WHITE

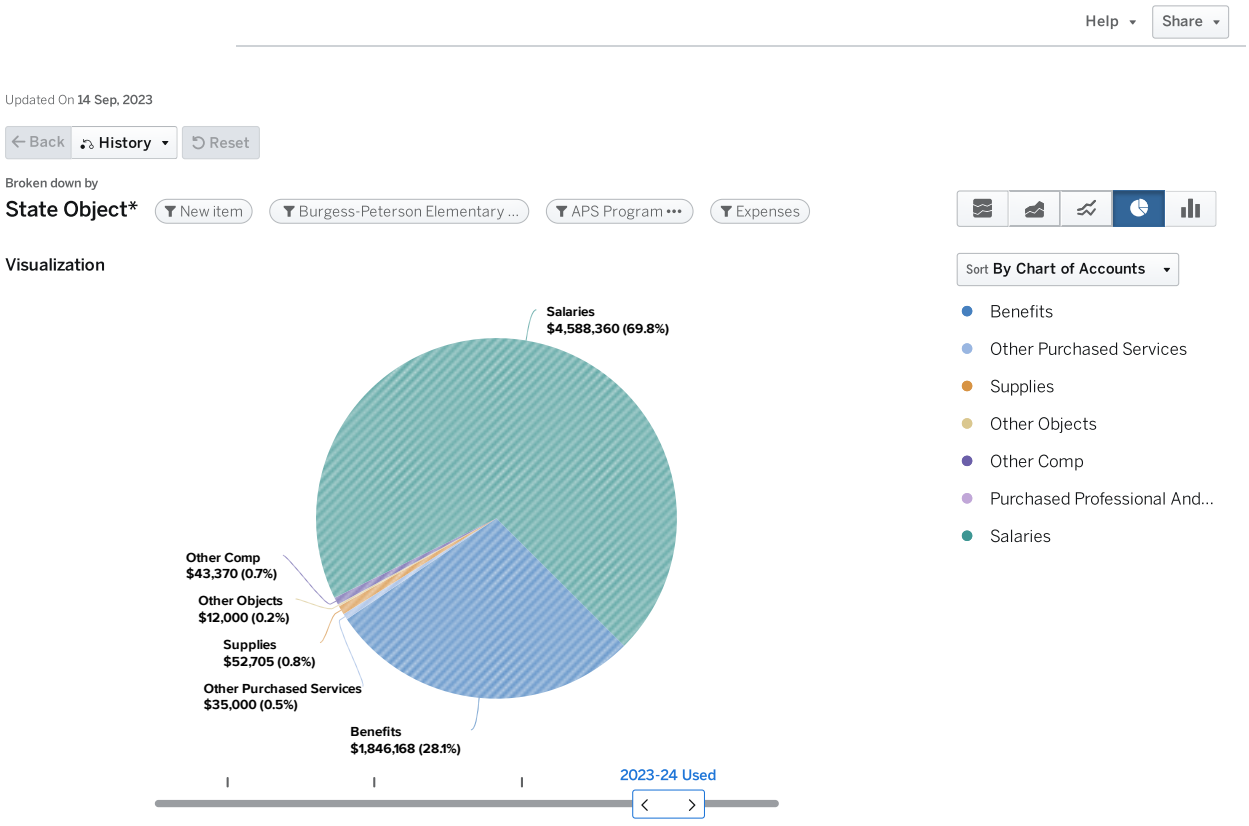
1682 Glenwood Avenue, SE; Atlanta, GA 30316
Phone: 404-802-3400

FY23 Enrollment: 508
FY24 Enrollment: 526

FY23 Per Pupil Allocation: $11,498
FY24 Per Pupil Allocation: $12,677

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,297,604	$263,390	$3,784,860	$231,292
Band	$0	$23,751	$0	$21,488
Textbooks	$0	$25,000	$0	$5,000
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$9,501	$9,501	$12,821	$10,744
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$1,089,312	$1,079,148	$1,374,424	$1,356,768
Gifted And Talented	$93,398	$95,006	$180,715	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$108,489	$118,574	$119,074
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$55,441	$0	$64,455
Student Assignment	$0	$17,091	$0	$0
School Administration	$0	$656,987	$0	$723,197
Early Intervention Program	$461,498	$380,024	$490,735	$429,768
Classroom Instruction Grade 1	$0	$380,024	$0	$429,768
Classroom Instruction Grade 2	$0	$285,018	$0	$322,326
Classroom Instruction Grade 3	$0	$380,024	$0	$429,768
Classroom Instruction Grade 4	$0	$285,018	$0	$429,768
Classroom Instruction Grade 5	$0	$285,018	$0	$322,326
Signature Program	$233,580	$149,881	$264,622	$154,193
Kindergarten Systemwide	$0	$563,428	$0	$631,453
Substitutes School	$0	$39,370	$0	$26,567
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$14,132	$5,000	$19,618	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$160,818	$0	$0	$0
TOTAL	**$5,841,207**	**$5,841,207**	**$6,667,969**	**$6,667,969**

FTE BY PROGRAM

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.10	0.10	0.10	0.10
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.20
1301-Interrelated Teacher	3.00	3.00	2.00	2.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	11.00	11.00
1301-Special Ed Preschool Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1693-Student Residency Specialist	0.00	0.20	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	20.60	**61.55**	**25.60**	**67.30**

5558 DUNBAR ELEMENTARY SCHOOL

FY2024
Jackson Cluster

ERNEST SESSOMS

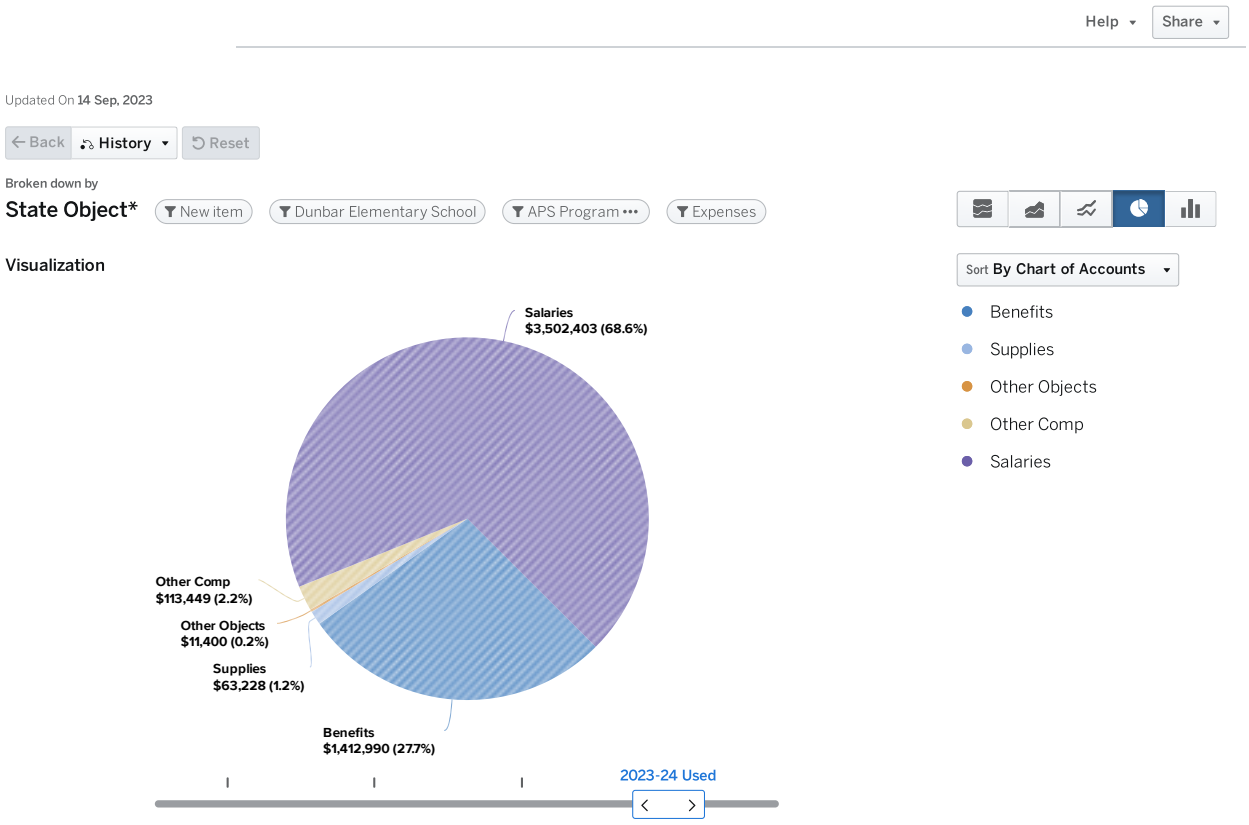
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY23 Enrollment: 276
FY24 Enrollment: 261

FY23 Per Pupil Allocation: $15,087
FY24 Per Pupil Allocation $19,865

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,523,910	$130,327	$2,600,030	$160,647
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$31,219	$27,785	$22,839	$20,761
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$291,308	$288,149	$369,838	$364,386
Gifted And Talented	$40,096	$92,616	$42,359	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$110,881	$0	$0
School Administration	$0	$777,376	$0	$1,077,159
Early Intervention Program	$461,498	$277,848	$517,998	$311,422
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$185,232	$0	$311,422
Classroom Instruction Grade 3	$0	$277,848	$0	$207,614
Classroom Instruction Grade 4	$0	$185,232	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$207,614
Signature Program	$202,260	$117,489	$228,371	$138,593
Extended Learning	$0	$0	$518,975	$237,658
Kindergarten Systemwide	$0	$273,631	$0	$452,785
Substitutes School	$0	$34,353	$0	$35,282
Athletics And Intramural	$0	$1,200	$0	$800
Academics Transportation	$7,678	$0	$9,734	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$180,353	$0	$201,120	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$4,164,028**	**$4,164,029**	**$5,184,661**	**$5,184,661**

FTE BY PROGRAM

Dunbar Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	1.00	0.00	0.00
1101-Clinical Therapist	0.00	0.00	0.00	1.00
1101-ISS Monitor	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Secretary	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	2.00	0.00	3.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.30	0.30	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1622-Turnaround Social Worker	0.00	1.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	9.05	**44.05**	**9.95**	**49.95**

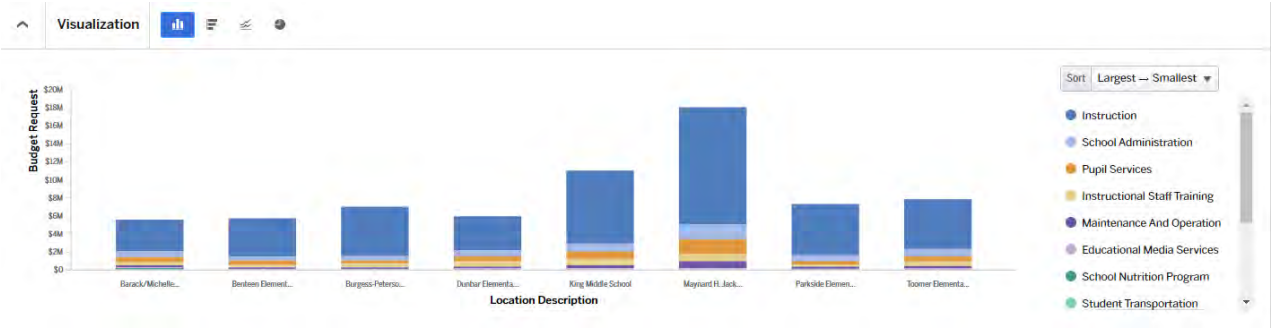
JACKSON CLUSTER

FY2024

PURPOSE

With a student-centered, caring culture of inclusiveness and collaboration, all students will graduate globally aware and ready for college, career and life.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 4,605

TOTAL BUDGET: $63,454,326

Jackson

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	$6,903,497	530	$13,025
0186 - Maynard H. Jackson Jr. High School	$17,236,791	1,532	$11,251
0305 - Burgess-Peterson Elementary School	$6,667,969	526	$12,677
0373 - King Middle School	$10,421,749	801	$13,011
5051 - Benteen Elementary School	$5,204,975	264	$19,716
5066 - Barack/Michelle Obama Elementary School	$4,643,947	241	$19,269
5558 - Dunbar Elementary School	$5,184,661	261	$19,865
5567 - Toomer Elementary School	$7,190,736	450	$15,979
JACKSON TOTAL	**$63,454,326**	**4,605**	**$13,779**
CLUSTER SCHOOL BUDGET TOTAL	**$63,454,326**	**4,605**	**$13,779**

School Budgets

- 0186 Maynard H. Jackson Jr. High School
- 0373 King Middle School
- 5066 Barack/Michelle Obama Elementary School
- 5567 Toomer Elementary School
- 0101 Parkside Elementary School
- 5051 Benteen Elementary School
- 0305 Burgess-Peterson Elementary School
- 5558 Dunbar Elementary School

0373 KING MIDDLE SCHOOL

FY2024
Jackson Cluster

KIMBERLY GIBBS

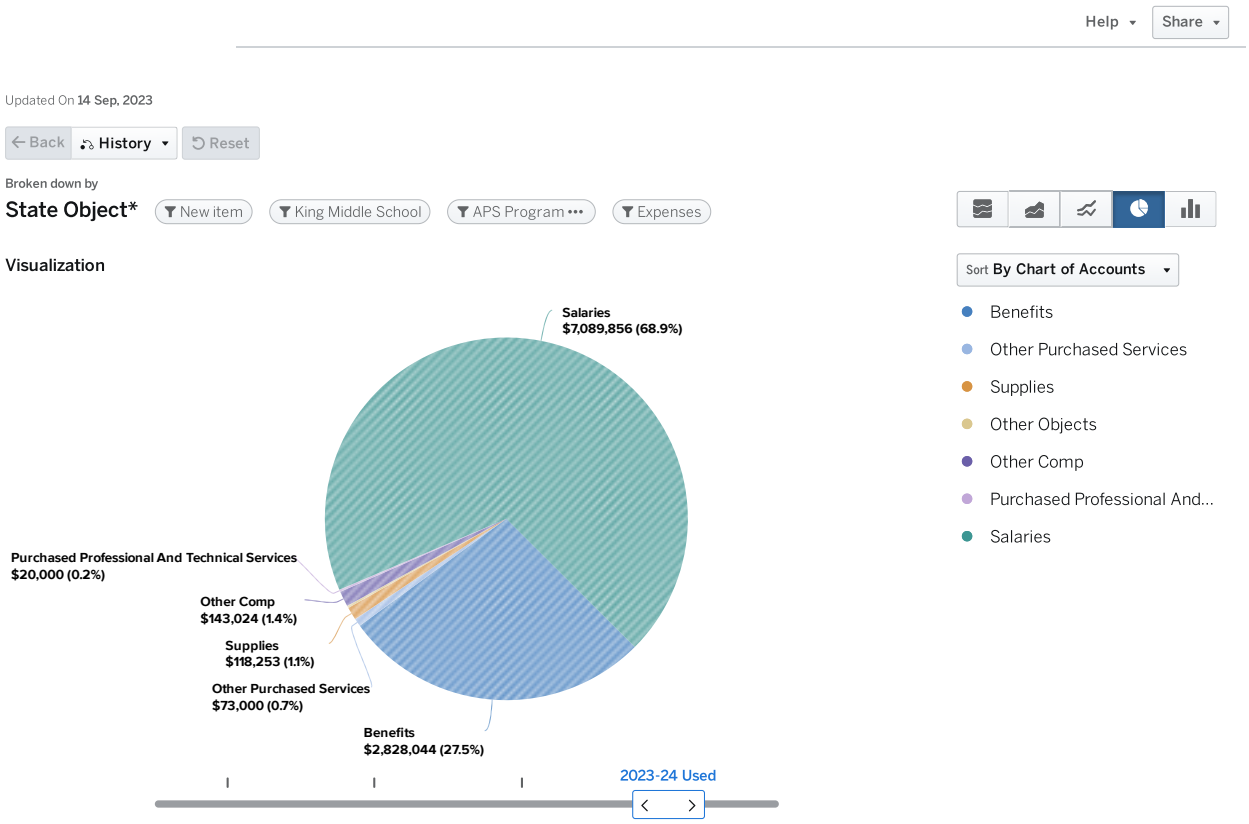
545 Hills St, SE, Atlanta, GA 30312
Phone: 404-802-5400

FY23 Enrollment: 762
FY24 Enrollment: 801

FY23 Per Pupil Allocation: $11,618
FY24 Per Pupil Allocation $13,011

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$4,952,137	$263,603	$5,835,463	$516,056
Band	$0	$95,006	$0	$107,442
Reading/Language Arts	$0	$475,030	$0	$644,653
Foreign Language	$0	$570,036	$0	$644,653
ESOL/Bilingual	$211,301	$190,012	$256,428	$214,884
Mathematics	$0	$617,539	$0	$752,095
Science	$0	$47,503	$0	$214,884
Social Science	$0	$665,041	$0	$644,653
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$285,018	$0	$429,768
Music	$0	$95,006	$0	$107,442
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$1,630,436	$1,611,894	$1,817,133	$1,780,003
Gifted And Talented	$222,508	$380,024	$280,420	$322,326
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$119,419	$118,574	$123,574
Psychologists	$110,881	$110,881	$64,937	$64,937
Counseling	$0	$332,644	$0	$386,730
Student Programs And Services	$0	$106,542	$0	$121,948
Career Education (Moe)	$95,006	$95,006	$214,884	$214,884
School Administration	$0	$1,488,937	$0	$1,772,806
Early Intervention Program	$96,145	$0	$297,038	$0
Remedial Education	$0	$285,018	$0	$214,884
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$267,870	$134,724	$308,270	$153,574
Substitutes School	$0	$76,641	$0	$82,718
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$68,701	$0	$29,874	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$498,570	$0	$562,200	$0
TITLE IV Part A (Even)	$102,700	$0	$85,725	$0
TOTAL	**$8,853,125**	**$8,853,124**	**$10,421,749**	**$10,421,749**

FTE BY PROGRAM

King Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	3.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	2.00
1230-ELA Teacher (6-8)	0.00	5.00	0.00	6.00
1235-World Language Teacher (6-8)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	6.50	0.00	7.00
1248-Science Teacher (6-8)	0.00	0.50	0.00	2.00
1255-Social Studies Teacher (6-8)	0.00	7.00	0.00	6.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	4.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	10.00	10.00	10.00	10.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	6.00	6.00	7.00	7.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.20	0.20	0.00	0.00
1303-Gifted Teacher	0.00	4.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.50	0.50
1510-Counselors (6-8)	0.00	3.00	0.00	3.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	32.20	**95.20**	**33.50**	**99.50**

0186 MAYNARD H. JACKSON, JR. HIGH

FY2024
Jackson Cluster

ADAM DANSER

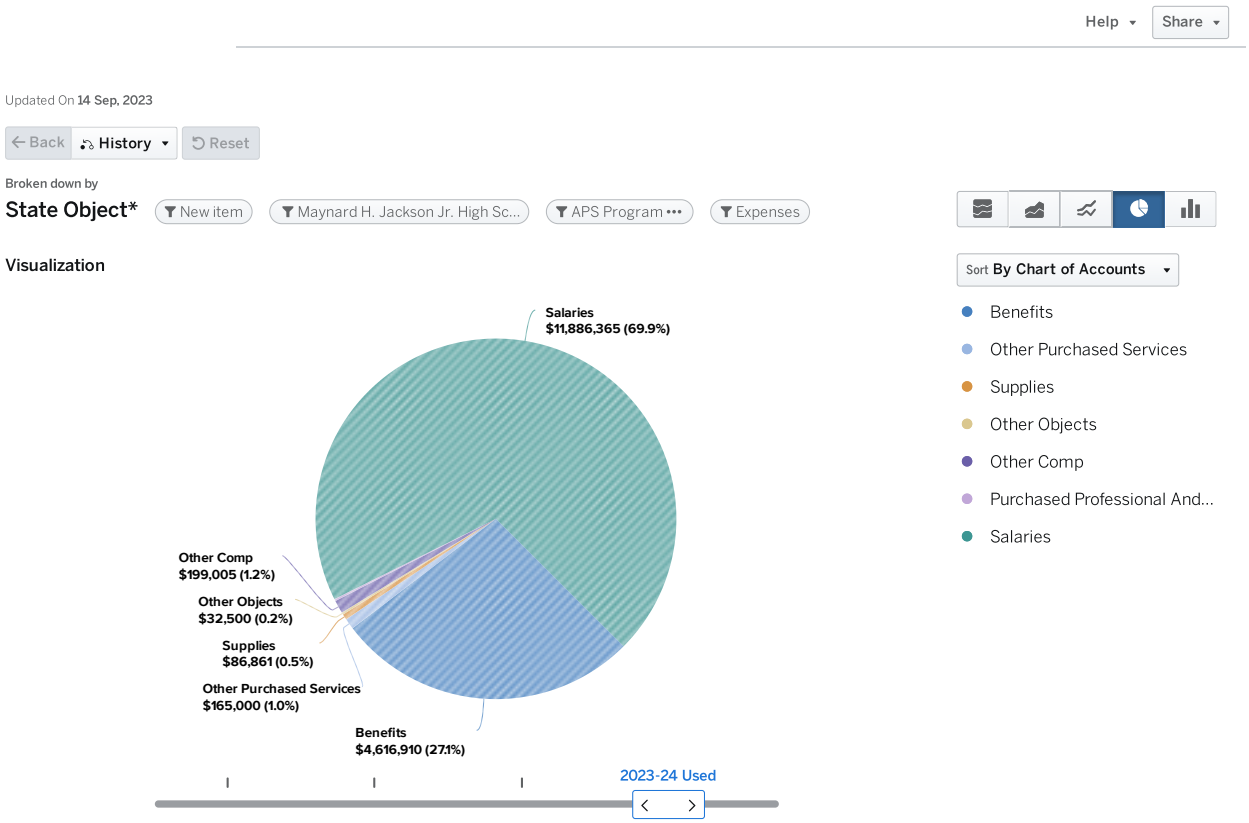
801 Glenwood Ave., SE; Atlanta, GA 30316
Phone: 404-802-5200

FY23 Enrollment: 1537
FY24 Enrollment: 1532

FY23 Per Pupil Allocation: $9,943
FY24 Per Pupil Allocation: $11,251

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$9,113,970	$813,536	$10,164,317	$616,986
Band	$0	$95,006	$0	$107,442
Textbooks	$0	$20,000	$0	$5,000
Reading/Language Arts	$0	$950,059	$0	$1,181,863
Foreign Language	$0	$760,047	$0	$859,537
ESOL/Bilingual	$161,738	$142,509	$249,158	$214,884
Mathematics	$0	$1,140,071	$0	$1,289,305
Science	$0	$950,059	$0	$1,074,421
Social Science	$0	$950,059	$0	$1,074,421
Visual Arts	$0	$190,012	$0	$214,884
Physical Ed. Elementary	$0	$380,024	$0	$429,768
Music	$0	$95,006	$0	$107,442
Fine Arts	$0	$12,670	$0	$12,670
Performing Arts	$0	$95,006	$0	$107,442
JROTC (Army)	$298,750	$298,750	$284,993	$284,993
Exceptional Children (Moe)	$2,381,356	$2,448,479	$2,845,108	$2,771,368
Gifted And Talented	$400,606	$285,018	$506,314	$322,326
School Social Workers	$110,881	$110,881	$110,555	$111,937
Health	$97,622	$97,622	$146,894	$146,894
Media Services	$107,989	$162,188	$118,574	$171,695
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$554,407	$0	$645,397
Student Programs And Services	$0	$106,542	$0	$121,948
Learning Technologies	$0	$103,185	$0	$0
Career Education (Moe)	$498,781	$498,781	$564,071	$573,741
Student Assignment	$0	$34,182	$0	$34,590
School Administration	$0	$2,290,649	$0	$2,687,696
Early Intervention Program	$0	$0	$355,199	$0
Remedial Education	$192,291	$285,018	$0	$322,326
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$496,660	$270,979	$555,790	$297,148
Substitutes School	$0	$139,587	$0	$138,756
Athletics And Intramural	$0	$250,069	$0	$262,505
Safety	$275,618	$275,618	$487,814	$487,814
Academics Transportation	$236,790	$25,000	$57,138	$25,000
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$68,804	$68,804	$81,357	$81,357
Title I	$529,814	$0	$342,420	$0
TITLE IV Part A (Even)	$23,157	$0	$21,300	$0
TOTAL	**$15,282,550**	**$15,282,550**	**$17,236,791**	**$17,236,791**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	5.00	0.00	5.00
1101-College Advisor	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	4.00
1101-Non-Instructional Aide	0.00	4.00	0.00	4.26
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	3.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	10.00	0.00	11.00
1235-World Language Teacher (9-12)	0.00	8.00	0.00	8.00
1237-ESOL Teacher	1.50	1.50	2.00	2.00
1243-Math Teacher (9-12)	0.00	12.00	0.00	12.00
1248-Science Teacher (9-12)	0.00	10.00	0.00	10.00
1255-Social Studies Teacher (9-12)	0.00	10.00	0.00	10.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	2.00	0.00	2.00
1266-PE Teacher (9-12)	0.00	4.00	0.00	4.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	1.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	15.50	15.50	15.50	15.50
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher (School Funded)	0.00	1.00	0.00	0.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	7.00	7.00	7.00	7.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	3.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.00	0.00	0.50	0.50
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	5.00	0.00	5.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1693-Student Residency Specialist	0.00	0.40	0.00	0.40
1697-Signature IB Specialist	0.00	2.00	0.00	2.00
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	5.34
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	3.00	3.00	5.00	5.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	50.25	**158.65**	**55.25**	**162.00**

0101 PARKSIDE ELEMENTARY SCHOOL

FY2024
Jackson Cluster

TIMMY FOSTER

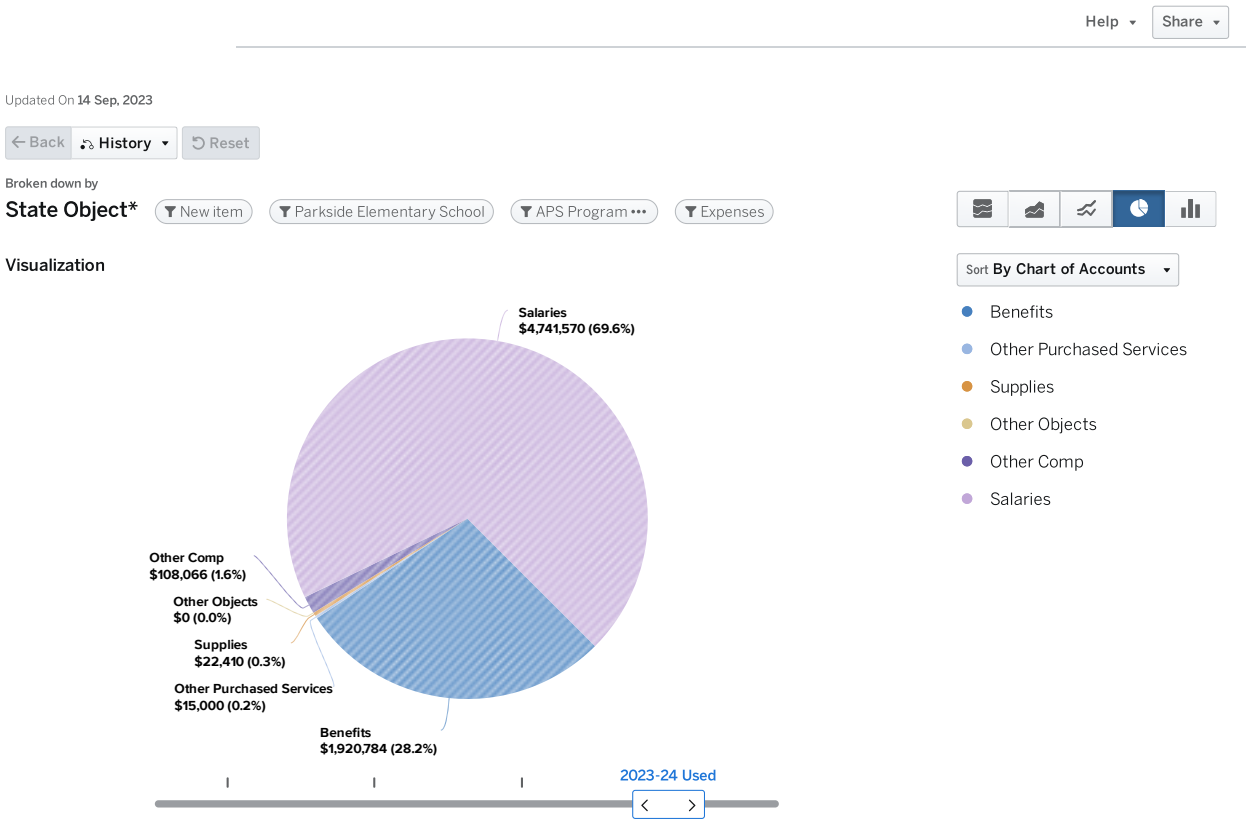
685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY23 Enrollment: 518
FY24 Enrollment: 530

FY23 Per Pupil Allocation: $11,752
FY24 Per Pupil Allocation: $13,026

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,581,692	$218,512	$4,038,522	$333,175
Band	$0	$47,503	$0	$53,721
Textbooks	$0	$75,000	$0	$0
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$41,436	$38,002	$80,044	$64,465
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$139,205	$0	$154,563
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$849,159	$843,527	$1,077,916	$1,066,492
Gifted And Talented	$159,327	$95,006	$292,883	$214,884
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$116,753	$118,574	$126,574
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
School Administration	$0	$740,057	$0	$864,792
Early Intervention Program	$528,800	$570,036	$452,567	$429,768
Classroom Instruction Grade 1	$0	$380,024	$0	$322,326
Classroom Instruction Grade 2	$0	$285,018	$0	$429,768
Classroom Instruction Grade 3	$0	$285,018	$0	$322,326
Classroom Instruction Grade 4	$0	$285,018	$0	$322,326
Classroom Instruction Grade 5	$0	$285,018	$0	$322,326
Signature Program	$234,930	$63,495	$266,693	$59,287
Kindergarten Systemwide	$0	$696,025	$0	$772,816
Substitutes School	$0	$47,690	$0	$47,901
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$14,410	$0	$19,767	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$196,803	$0	$134,930	$0
TOTAL	**$6,087,921**	**$6,087,921**	**$6,903,497**	**$6,903,497**

FTE BY PROGRAM

Parkside Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	4.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	1.50	0.00	1.50
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Create Teacher Intern - Core (1-3)	0.00	0.00	0.00	1.60
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.40	0.40	0.60	0.60

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.50	0.00	0.50
1301-Interrelated Teacher	4.00	4.00	3.00	3.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	0.00	0.00	2.00	2.00
1301-Special Ed Paraprofessional	3.00	3.00	4.00	4.00
1301-Special Ed Preschool Teacher	2.00	2.00	2.00	2.00
1303-Gifted Teacher	0.00	1.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	0.50	0.00	0.50
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	17.40	**65.90**	**19.60**	**68.70**

5567 TOOMER ELEMENTARY SCHOOL

FY2024
Jackson Cluster

CAROLINE BROWN

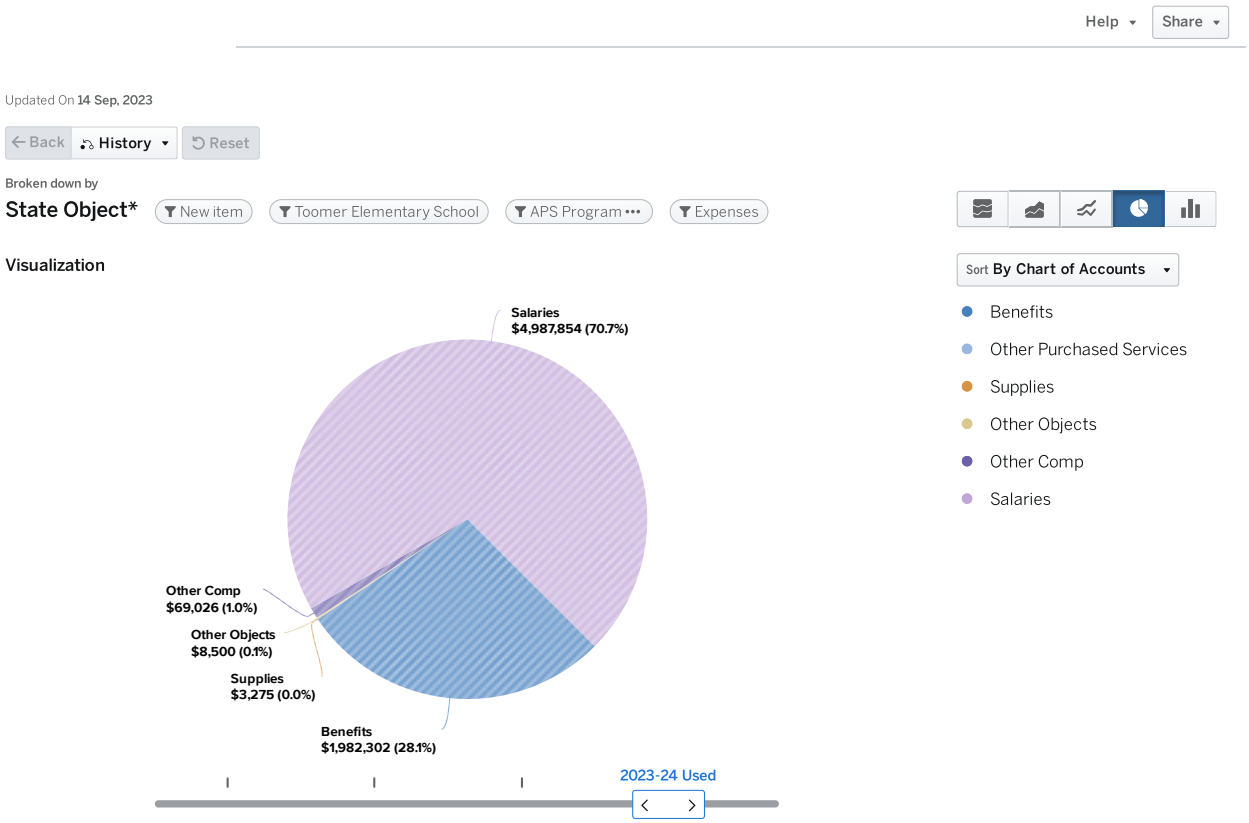
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY23 Enrollment: 437
FY24 Enrollment: 450

FY23 Per Pupil Allocation: $14,532
FY24 Per Pupil Allocation: $15,979

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,432,692	$273,245	$3,933,889	$482,855
Band	$0	$23,751	$0	$32,233
Textbooks	$0	$4,000	$0	$0
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$19,688	$19,001	$23,566	$21,488
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$1,057,555	$1,050,962	$990,444	$979,799
Gifted And Talented	$65,928	$95,006	$93,473	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$158,188	$118,574	$165,695
Psychologists	$27,720	$27,720	$97,406	$97,406
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
SEL	$0	$110,881	$0	$127,193
School Administration	$0	$888,150	$0	$1,065,103
Early Intervention Program	$682,632	$665,041	$850,608	$752,095
Classroom Instruction Grade 1	$0	$380,024	$0	$429,768
Classroom Instruction Grade 2	$0	$380,024	$0	$429,768
Classroom Instruction Grade 3	$0	$190,012	$0	$214,884
Classroom Instruction Grade 4	$0	$285,018	$0	$322,326
Classroom Instruction Grade 5	$0	$95,006	$0	$107,442
Signature Program	$223,995	$120,881	$256,336	$127,074
Extended Learning	$101,413	$106,542	$115,065	$118,829
Kindergarten Systemwide	$0	$461,814	$0	$463,690
Substitutes School	$0	$55,898	$0	$53,176
Athletics And Intramural	$0	$0	$0	$1,200
Academics Transportation	$22,357	$0	$16,783	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$226,644	$0	$158,950	$0
Title I-A, School Improvement	$20,000	$0	$125,000	$0
TOTAL	**$6,350,758**	**$6,350,758**	**$7,190,736**	**$7,190,736**

FTE BY PROGRAM

Toomer Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	3.00	0.00	4.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	1.00	0.00	0.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	1.00	0.00	2.00
1200-Paraprofessional	0.00	1.00	0.00	2.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	1.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.30
1301-Interrelated Teacher	4.00	4.00	4.00	4.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	0.00	0.00
1301-Special Ed Paraprofessional	5.00	5.00	3.00	3.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.70	0.70	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Restorative Practices Coach	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	0.00	0.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	0.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	21.15	**71.40**	**18.95**	**70.25**

3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2024
Mays Cluster

CRYSTAL JONES

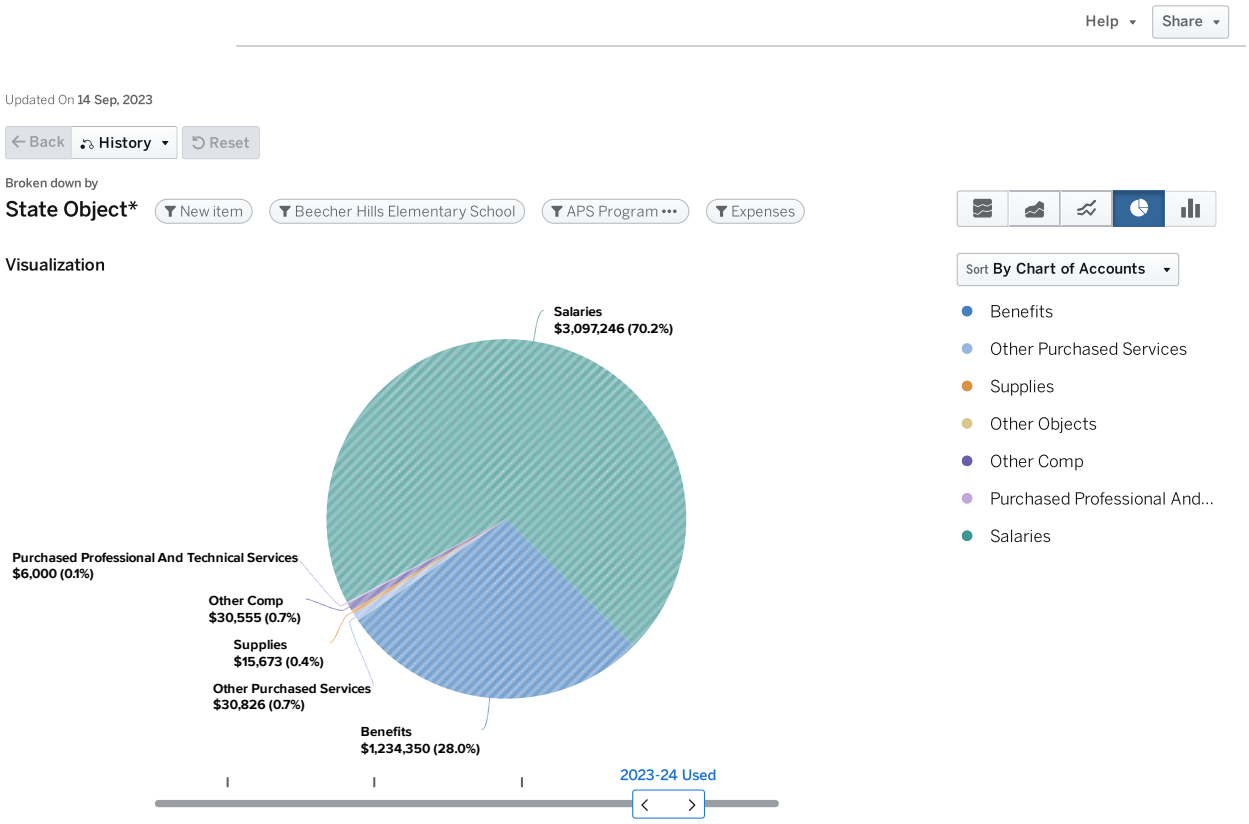
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY23 Enrollment: 213
FY24 Enrollment: 207

FY23 Per Pupil Allocation: $19,360
FY24 Per Pupil Allocation: $21,589

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,235,403	$377,886	$2,285,438	$270,235
Band	$0	$95,006	$0	$80,582
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$10,187	$9,501	$22,527	$21,488
Visual Arts	$0	$47,503	$0	$53,721
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$626,556	$621,886	$779,582	$769,456
Gifted And Talented	$74,169	$95,006	$90,358	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$0	$0	$121,948
School Administration	$0	$733,177	$0	$696,963
Early Intervention Program	$312,473	$380,024	$348,967	$429,768
Classroom Instruction Grade 1	$0	$190,012	$0	$214,884
Classroom Instruction Grade 2	$0	$95,006	$0	$107,442
Classroom Instruction Grade 3	$0	$95,006	$0	$107,442
Classroom Instruction Grade 4	$0	$95,006	$0	$107,442
Classroom Instruction Grade 5	$0	$95,006	$0	$107,442
Signature Program	$258,340	$119,719	$293,917	$118,574
Kindergarten Systemwide	$0	$278,410	$0	$262,005
Substitutes School	$0	$34,142	$0	$30,998
Athletics And Intramural	$0	$0	$0	$1,200
Academics Transportation	$5,925	$0	$7,720	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$140,136	$0	$124,320	$0
TOTAL	**$4,123,760**	**$4,123,760**	**$4,468,823**	**$4,468,823**

FTE BY PROGRAM

Beecher Hills Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	1.00
1200-STEM Lab Teacher	0.00	2.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	1.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	1.00
1207-3rd Grade Teacher	0.00	1.00	0.00	1.00
1208-4th Grade Teacher	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	1.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.10	0.10	0.20	0.20

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	1.00	0.00	0.75
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	5.00	5.00	7.00	7.00
1301-Speech Language Pathologist	0.70	0.70	0.70	0.70
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	15.05	**46.55**	**17.15**	**45.40**

0196 CASCADE ELEMENTARY SCHOOL

FY2024
Mays Cluster

TIFFANY MOMON

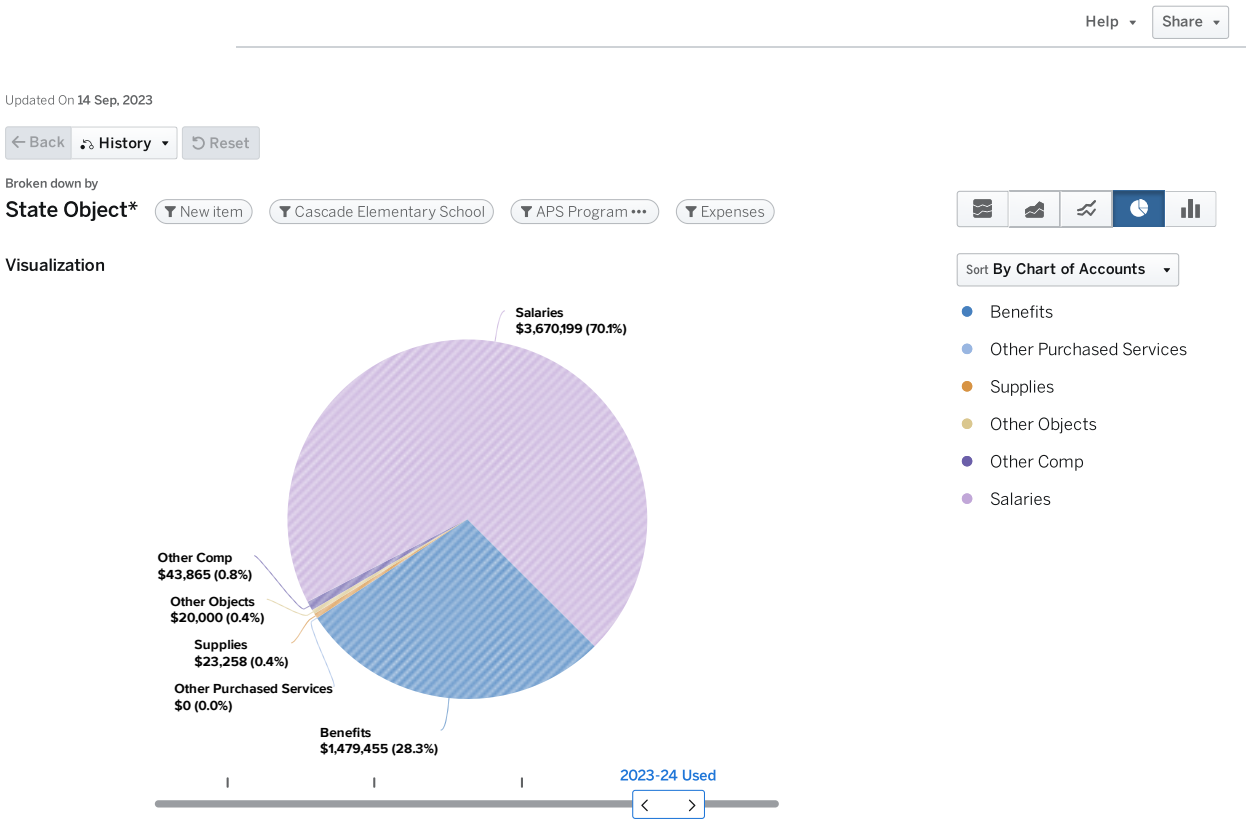
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY23 Enrollment: 274
FY24 Enrollment: 321

FY23 Per Pupil Allocation: $16,531
FY24 Per Pupil Allocation: $16,524

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,450,178	$88,296	$3,013,045	$107,752
Band	$0	$23,154	$0	$25,952
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$95,716	$83,355	$97,586	$83,046
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$608,894	$605,873	$814,764	$807,753
Gifted And Talented	$38,988	$92,616	$51,500	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
School Administration	$0	$687,267	$0	$786,645
Early Intervention Program	$365,352	$555,697	$332,609	$726,650
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$92,616	$0	$207,614
Classroom Instruction Grade 3	$0	$185,232	$0	$207,614
Classroom Instruction Grade 4	$0	$277,848	$0	$311,422
Classroom Instruction Grade 5	$0	$277,848	$0	$207,614
Signature Program	$201,990	$127,989	$237,249	$138,574
Extended Learning	$101,413	$106,542	$0	$0
Kindergarten Systemwide	$0	$181,014	$0	$301,857
Substitutes School	$0	$22,848	$0	$27,311
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$7,622	$0	$11,972	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$185,820	$0	$237,840	$0
Title I-A, School Improvement	$20,000	$0	$0	$0
TOTAL	**$4,529,618**	**$4,529,618**	**$5,304,271**	**$5,304,271**

FTE BY PROGRAM

Cascade Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	4.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	1.00	0.00	2.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	1.00	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.90	0.90	0.80	0.80

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	4.00	4.00	5.00	5.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	15.65	**50.90**	**17.55**	**53.80**

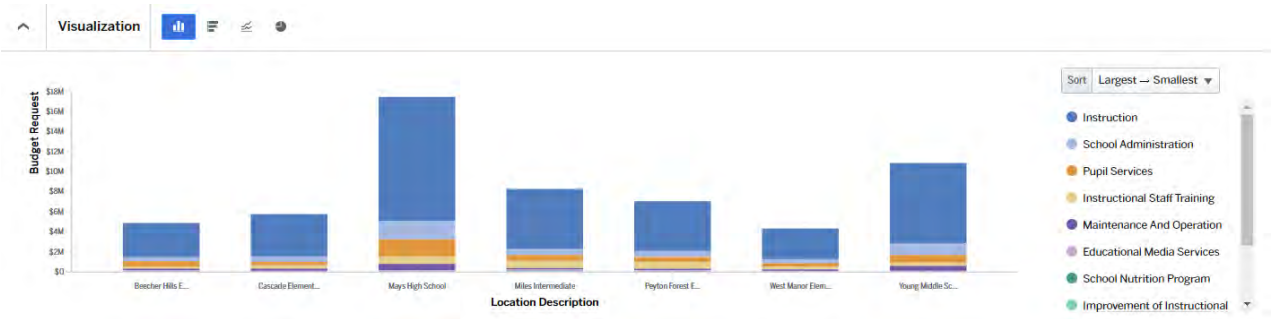
MAYS CLUSTER

FY2024

PURPOSE

Through a culture of collaboration, respect and equity, the Mays Cluster will develop and graduate 21st century leaders who are globally aware and ready for college, career and life.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,642

TOTAL BUDGET: $55,161,287

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	$16,776,542	1,358	$12,354
0196 - Cascade Elementary School	$5,304,271	321	$16,524
0282 - Young Middle School	$10,479,435	696	$15,057
0513 - Miles Intermediate	$7,529,547	458	$16,440
2569 - West Manor Elementary School	$4,174,735	266	$15,694
3051 - Beecher Hills Elementary School	$4,468,823	207	$21,589
3065 - Peyton Forest Elementary School	$6,427,934	336	$19,131
MAYS TOTAL	**$55,161,287**	**3,642**	**$15,146**
CLUSTER SCHOOL BUDGET TOTAL	**$55,161,287**	**3,642**	**$15,146**

School Budgets

- 0182 Mays High School
- 0282 Young Middle School
- 2569 West Manor Elementary School
- 0513 Miles Intermediate
- 3065 Peyton Forest Elementary School
- 0196 Cascade Elementary School
- 3051 Beecher Hills Elementary School

0182 MAYS HIGH

FY2024
Mays Cluster

MULANTA WILKINS

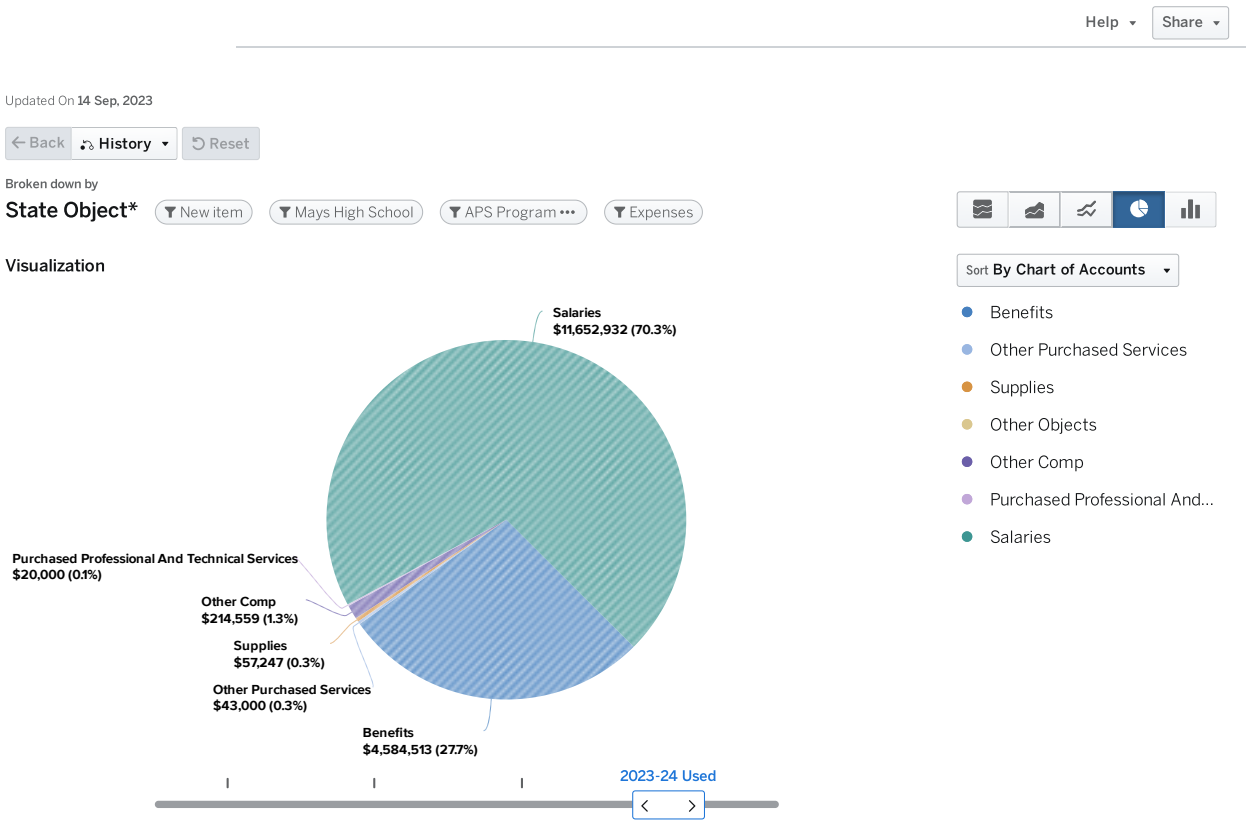
3450 Benjamin E. Mays Dr., SW;
Atlanta, GA 30331
Phone: 404-802-5100

FY23 Enrollment: 1325
FY24 Enrollment: 1358

FY23 Per Pupil Allocation: $10,969
FY24 Per Pupil Allocation: $12,354

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$8,417,134	$796,728	$9,776,418	$859,249
Band	$0	$95,006	$0	$107,442
Reading/Language Arts	$0	$570,036	$0	$644,653
Foreign Language	$0	$570,036	$0	$644,653
ESOL/Bilingual	$330,343	$285,018	$383,603	$322,326
Mathematics	$0	$950,059	$0	$1,181,863
Science	$0	$712,544	$0	$859,537
Social Science	$0	$855,053	$0	$966,979
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$380,024	$0	$537,211
Music	$0	$95,006	$0	$107,442
Fine Arts	$0	$12,670	$0	$12,670
Performing Arts	$0	$190,012	$0	$214,884
JROTC (Army)	$497,917	$497,917	$474,988	$474,988
Exceptional Children (Moe)	$1,979,994	$2,058,791	$2,494,085	$2,438,520
Gifted And Talented	$171,688	$380,024	$181,754	$429,768
School Social Workers	$110,881	$110,881	$221,111	$221,111
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$112,989	$118,574	$123,574
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$443,525	$0	$515,641
Student Programs And Services	$0	$206,969	$0	$121,948
Reading And Math	$0	$86,103	$0	$0
Learning Technologies	$0	$154,778	$127,481	$127,481
Career Education (Moe)	$688,793	$688,793	$778,955	$778,955
Student Assignment	$0	$85,455	$0	$0
School Administration	$0	$2,542,960	$0	$3,245,843
Early Intervention Program	$0	$0	$330,273	$0
Remedial Education	$211,520	$190,012	$0	$214,884
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$229,250	$217,989	$261,433	$237,148
Extended Learning	$101,413	$0	$0	$0
Substitutes School	$0	$109,834	$0	$121,018
Athletics And Intramural	$0	$250,069	$0	$262,505
Safety	$275,618	$275,618	$292,688	$292,688
Academics Transportation	$230,893	$0	$50,648	$0
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$68,804	$68,804	$81,357	$81,357
Title I	$716,784	$0	$767,080	$0
Title I-A, School Improvement	$20,000	$0	$0	$0
TITLE IV Part A (Even)	$24,692	$0	$20,775	$0
TOTAL	**$14,534,195**	**$14,534,195**	**$16,776,542**	**$16,776,542**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	5.00	0.00	5.00
1101-Behavioral Specialist (202 days)	0.00	0.00	0.00	1.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Clinical Therapist	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-Instructional Coach (202 days)	0.00	4.00	0.00	4.00
1101-Non-Instructional Aide	0.00	7.00	0.00	8.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Project Manager I - School Based	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	6.00	0.00	7.00
1101-School Clerk (211 day)	0.00	1.00	0.00	2.00
1101-School Secretary	0.00	2.00	0.00	1.00
1200-Master Teacher Leader	0.00	4.00	0.00	5.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	2.00
1230-ELA Teacher (9-12)	0.00	6.00	0.00	6.00
1235-World Language Teacher (9-12)	0.00	6.00	0.00	6.00
1237-ESOL Teacher	3.00	3.00	3.00	3.00
1243-Math Teacher (9-12)	0.00	10.00	0.00	11.00
1248-Science Teacher (9-12)	0.00	7.50	0.00	8.00
1255-Social Studies Teacher (9-12)	0.00	9.00	0.00	9.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	4.00	0.00	5.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	2.00	0.00	2.00
1277-JROTC Instructor	5.00	5.00	5.00	5.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	10.00	10.00	10.00	10.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher (School Funded)	0.00	1.00	0.00	0.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	12.00	12.00	14.00	14.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	4.00	0.00	4.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	4.00	0.00	4.00
1598-Board Certified Behavior Analyst	0.00	1.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1623-Turnaround Attendance Specialist (202 days)	0.00	1.00	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.50	0.00	0.00
1693-Student Residency Specialist	0.00	1.00	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	2.00
2405-CTE TEACHERS	7.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	7.25	7.25
2405-CTE Teacher (9-12)	0.00	7.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	54.25	**157.25**	**60.25**	**167.25**

0513 MILES ELEMENTARY

FY2024
Mays Cluster

THALISE PERRY

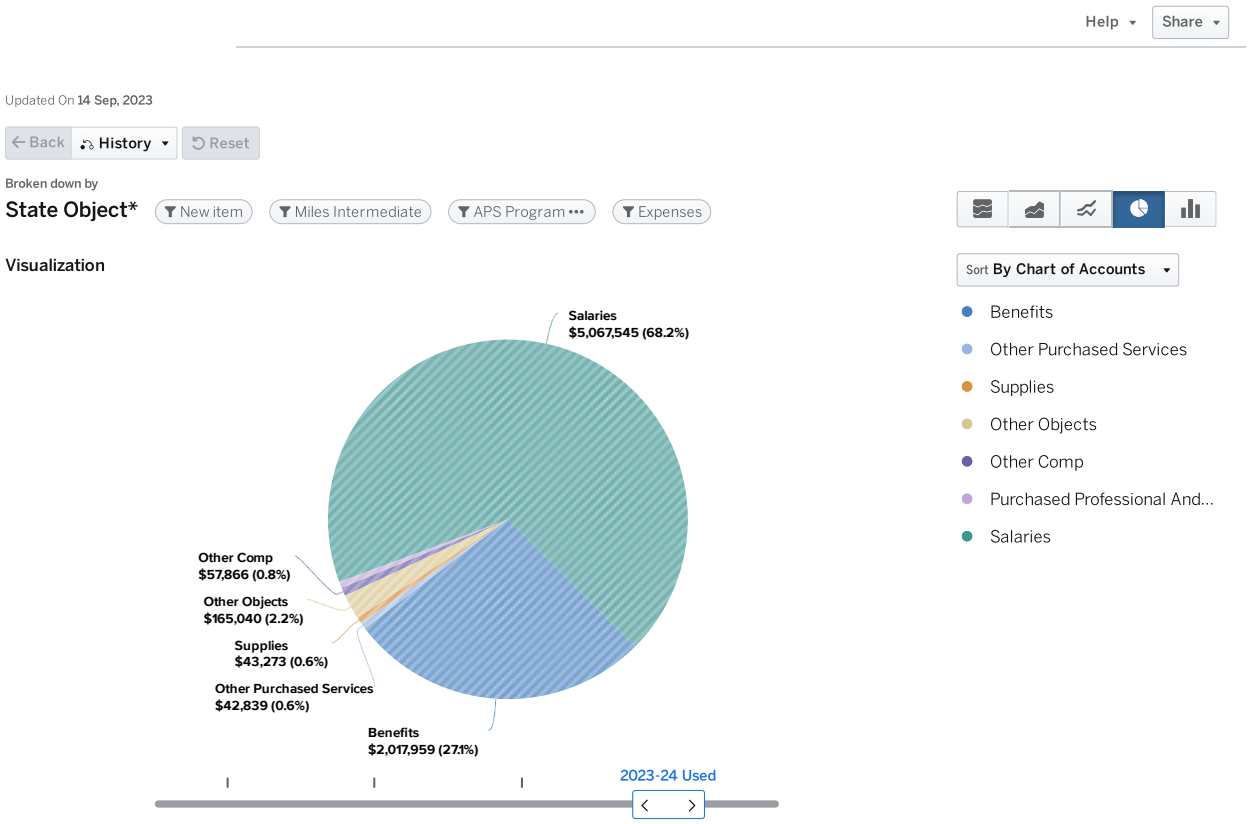
4215 Bakers Ferry Rd., SW; Atlanta, GA 30331
Phone: 404-802-8900

FY23 Enrollment: 442
FY24 Enrollment: 458

FY23 Per Pupil Allocation: $12,907
FY24 Per Pupil Allocation: $16,440

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,452,613	$273,119	$3,935,659	$219,002
Band	$0	$23,154	$0	$25,952
Reading/Language Arts	$0	$0	$0	$103,807
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$107,038	$92,616	$90,321	$72,665
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$46,308	$0	$103,807
Exceptional Children (Moe)	$715,325	$764,201	$883,538	$932,678
Gifted And Talented	$60,709	$46,308	$72,113	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$110,881	$0	$0
Student Programs And Services	$0	$0	$0	$121,948
Non-Academic	$0	$0	$0	$128,910
School Administration	$0	$652,621	$0	$866,625
Early Intervention Program	$432,654	$463,081	$599,788	$519,036
Classroom Instruction Grade 1	$0	$370,465	$0	$415,229
Classroom Instruction Grade 2	$0	$370,465	$0	$415,229
Classroom Instruction Grade 3	$0	$370,465	$0	$415,229
Classroom Instruction Grade 4	$0	$277,848	$0	$415,229
Classroom Instruction Grade 5	$0	$370,465	$0	$415,229
Signature Program	$149,780	$107,989	$172,009	$238,574
Extended Learning	$0	$0	$667,302	$550,881
Kindergarten Systemwide	$0	$547,261	$0	$603,713
Substitutes School	$0	$57,607	$0	$58,705
Athletics And Intramural	$0	$1,200	$0	$3,600
Academics Transportation	$12,296	$0	$17,082	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$293,488	$0	$351,560	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$5,705,267**	**$5,705,267**	**$7,529,547**	**$7,529,547**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	4.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	2.00
1101-Engagement Specialist	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1208-4th Grade Teacher	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	0.70	0.70
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	4.00	4.00	4.00	4.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	0.00	0.00	2.00	2.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	0.00	0.00	0.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	0.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	0.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	15.00	**62.75**	**16.70**	**69.95**

3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2024
Mays Cluster

QUENTINA PRUITT

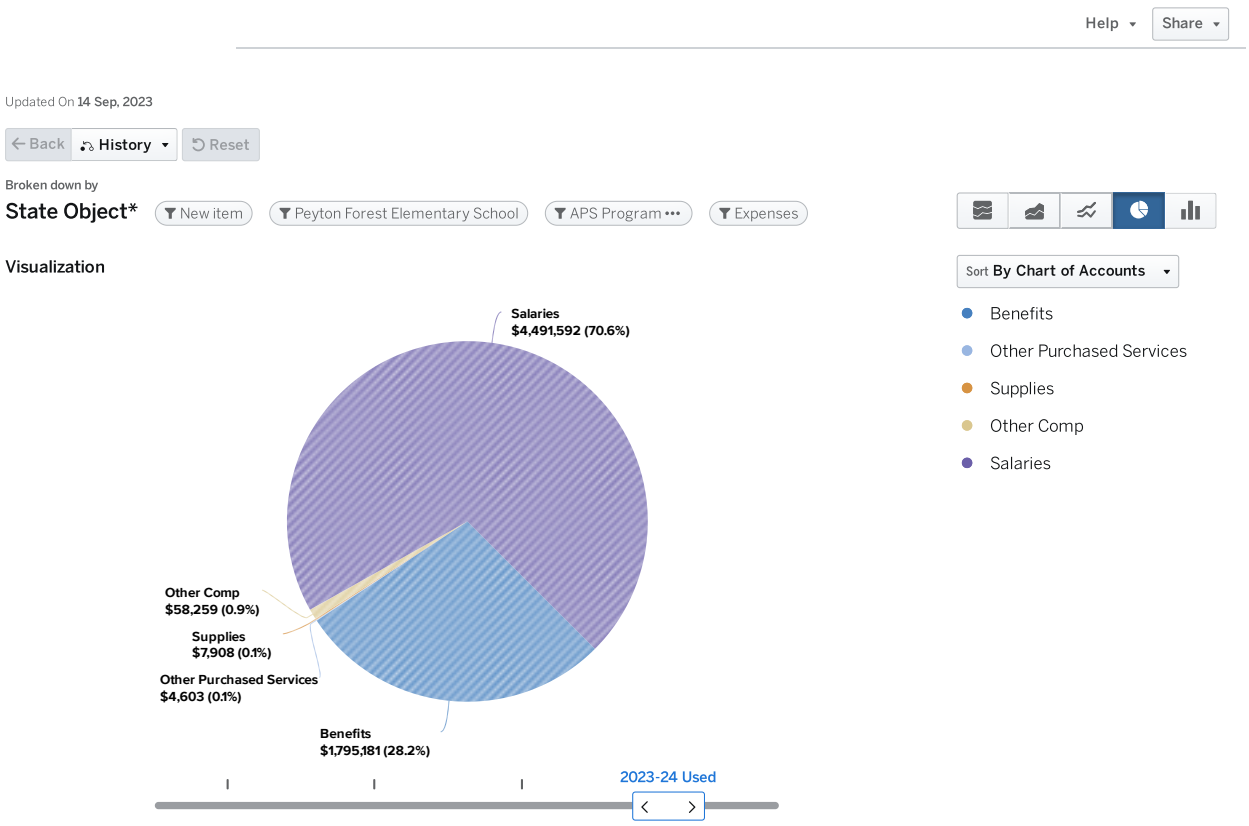
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY23 Enrollment: 371
FY24 Enrollment: 336

FY23 Per Pupil Allocation: $14,232
FY24 Per Pupil Allocation: $19,131

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,960,276	$209,915	$3,051,512	$192,107
Band	$0	$23,154	$0	$25,952
Reading/Language Arts	$0	$0	$0	$103,807
Foreign Language	$0	$0	$0	$103,807
ESOL/Bilingual	$109,098	$92,616	$128,733	$103,807
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$0
Exceptional Children (Moe)	$796,218	$790,999	$858,142	$848,535
Gifted And Talented	$53,662	$0	$53,272	$0
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$0
Non-Academic	$0	$0	$0	$128,910
Reading And Math	$0	$0	$0	$206,243
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$894,539	$0	$896,219
Early Intervention Program	$432,654	$370,465	$392,588	$415,229
Classroom Instruction Grade 1	$0	$370,465	$0	$415,229
Classroom Instruction Grade 2	$0	$370,465	$0	$415,229
Classroom Instruction Grade 3	$0	$277,848	$0	$415,229
Classroom Instruction Grade 4	$0	$277,848	$0	$311,422
Classroom Instruction Grade 5	$0	$185,232	$0	$103,807
Signature Program	$215,085	$107,989	$239,468	$118,574
Extended Learning	$0	$0	$586,612	$270,625
Kindergarten Systemwide	$0	$410,446	$0	$452,785
Substitutes School	$0	$49,061	$0	$46,930
Athletics And Intramural	$0	$0	$0	$2,400
Academics Transportation	$10,321	$0	$12,531	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$242,458	$0	$261,600	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$5,280,342**	**$5,280,342**	**$6,427,934**	**$6,427,934**

FTE BY PROGRAM

Peyton Forest Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	3.00	0.00	3.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	0.00
1200-Master Teacher Leader	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	3.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	4.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1230-Reading (K-5) Teacher	0.00	0.00	0.00	1.00
1235-World Language Teacher (1-5)	0.00	0.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	0.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	5.00	5.00	5.00	5.00
1301-Speech Language Pathologist	0.50	0.50	0.40	0.40
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	0.00	0.00	1.00
1623-Turnaround Attendance Specialist (211 days)	0.00	0.00	0.00	1.00
1623-Turnaround Social Emotional Learning Coach	0.00	0.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	17.75	**60.00**	**18.65**	**63.90**

2569 WEST MANOR ELEMENTARY SCHOOL

FY2024
Mays Cluster

REGINALD LAWRENCE

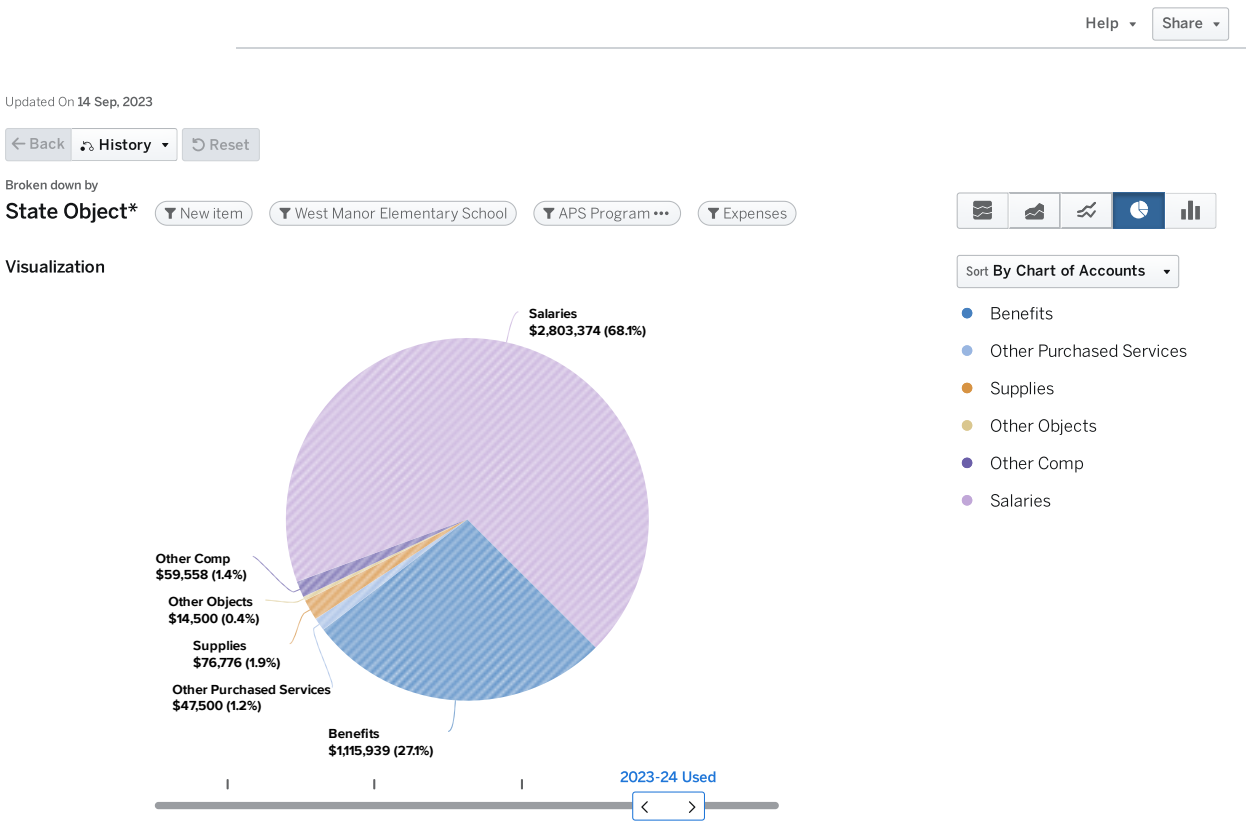
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY23 Enrollment: 209
FY24 Enrollment: 266

FY23 Per Pupil Allocation: $16,460
FY24 Per Pupil Allocation $15,695

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,041,608	$46,546	$2,526,636	$171,864
Band	$0	$23,154	$0	$26,861
Textbooks	$0	$0	$0	$15,000
Foreign Language	$0	$92,616	$0	$107,442
ESOL/Bilingual	$114,922	$95,006	$139,639	$107,442
Visual Arts	$0	$46,308	$0	$53,721
Physical Ed. Elementary	$0	$92,616	$0	$107,442
Music	$0	$46,308	$0	$53,721
Exceptional Children (Moe)	$271,694	$269,359	$302,846	$296,874
Gifted And Talented	$35,711	$92,616	$74,779	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$53,271	$0	$60,974
School Administration	$0	$521,625	$0	$591,856
Early Intervention Program	$211,520	$285,018	$245,368	$322,326
Classroom Instruction Grade 1	$0	$92,616	$0	$107,442
Classroom Instruction Grade 2	$0	$277,848	$0	$322,326
Classroom Instruction Grade 3	$0	$277,848	$0	$322,326
Classroom Instruction Grade 4	$0	$92,616	$0	$107,442
Classroom Instruction Grade 5	$0	$92,616	$0	$214,884
Signature Program	$193,215	$120,481	$229,111	$145,193
Kindergarten Systemwide	$0	$273,631	$0	$309,126
Substitutes School	$0	$11,632	$0	$20,722
Academics Transportation	$16,014	$0	$9,921	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$129,930	$0	$173,040	$0
TOTAL	**$3,440,321**	**$3,440,321**	**$4,174,735**	**$4,174,735**

FTE BY PROGRAM

West Manor Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	1.00	0.00	1.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	1.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Speech Language Pathologist	0.30	0.30	0.30	0.30
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.50	0.00	0.50
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	9.55	**37.30**	**9.55**	**38.30**

0282 YOUNG MIDDLE SCHOOL

FY2024
Mays Cluster

RONALD GARLINGTON

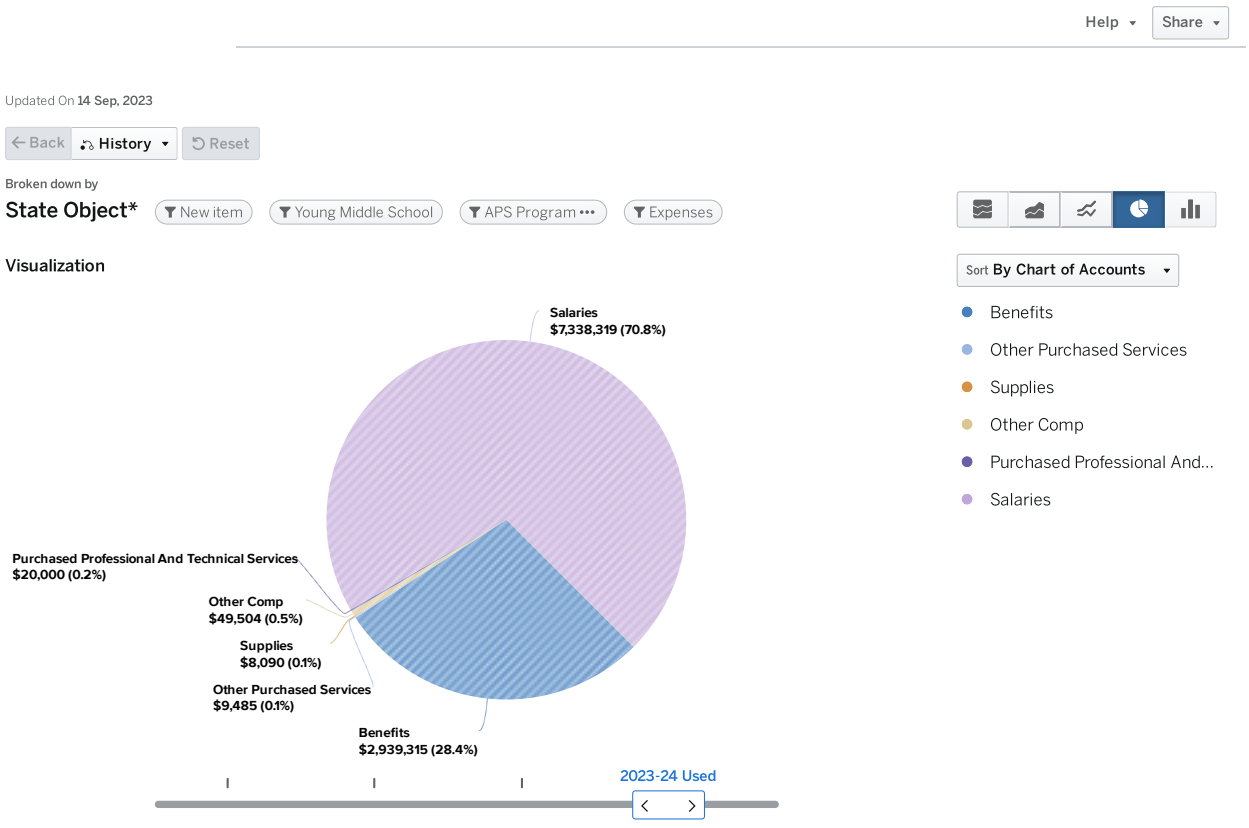
3116 Benjamin E. Mays Dr., SW;
Atlanta, GA 30311
Phone: 404-802-5900

FY23 Enrollment: 701
FY24 Enrollment: 696

FY23 Per Pupil Allocation: $13,514
FY24 Per Pupil Allocation: $15,057

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$4,719,140	$844,091	$5,452,206	$745,656
Band	$0	$92,616	$0	$103,807
Reading/Language Arts	$0	$602,005	$0	$882,361
Foreign Language	$0	$185,232	$0	$207,614
ESOL/Bilingual	$212,702	$185,232	$246,042	$207,614
Mathematics	$0	$694,621	$0	$986,168
Science	$0	$370,465	$0	$311,422
Social Science	$0	$463,081	$0	$415,229
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$277,848	$0	$311,422
Music	$0	$92,616	$0	$0
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$1,663,380	$1,648,408	$1,967,167	$1,936,788
Gifted And Talented	$96,699	$277,848	$109,431	$311,422
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$110,881	$110,881	$97,406	$97,406
Counseling	$0	$0	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$433,071	$0	$257,820
Career Education (Moe)	$92,616	$92,616	$207,614	$207,614
School Administration	$0	$1,189,153	$0	$1,560,508
Early Intervention Program	$0	$0	$251,340	$0
Remedial Education	$197,098	$370,465	$0	$103,807
Orchestra	$0	$92,616	$0	$103,807
Signature Program	$173,090	$107,989	$195,657	$118,574
Extended Learning	$684,261	$244,658	$534,149	$289,677
Substitutes School	$0	$74,700	$0	$50,222
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$183,745	$183,745	$195,126	$195,126
Academics Transportation	$67,004	$0	$25,958	$0
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$506,468	$0	$537,720	$0
Title I-A, School Improvement	$150,000	$0	$0	$0
TITLE IV Part A (Even)	$102,350	$0	$76,425	$0
TOTAL	**$9,473,778**	**$9,473,778**	**$10,479,435**	**$10,479,435**

FTE BY PROGRAM

Young Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Engagement Specialist	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Non-Instructional Aide	0.00	3.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	6.00	0.00	6.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1215-REP Teacher (6-12)	0.00	4.00	0.00	1.00
1230-ELA Teacher (6-8)	0.00	6.50	0.00	8.50
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	7.50	0.00	9.50
1248-Science Teacher (6-8)	0.00	4.00	0.00	3.00
1255-Social Studies Teacher (6-8)	0.00	5.00	0.00	4.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	0.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	13.00	13.00	13.00	13.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	6.00	6.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	3.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (6-8)	0.00	0.00	0.00	1.00
1598-Board Certified Behavior Analyst	0.00	0.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Paraprofessional	0.00	3.00	0.00	3.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	1.00
1622-Turnaround Board Certified Behavior Analyst	0.00	1.00	0.00	0.00
1622-Turnaround Counselor	0.00	3.00	0.00	2.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	33.00	**106.00**	**36.75**	**102.75**

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2024
Midtown Cluster

MAUREEN WHEELER

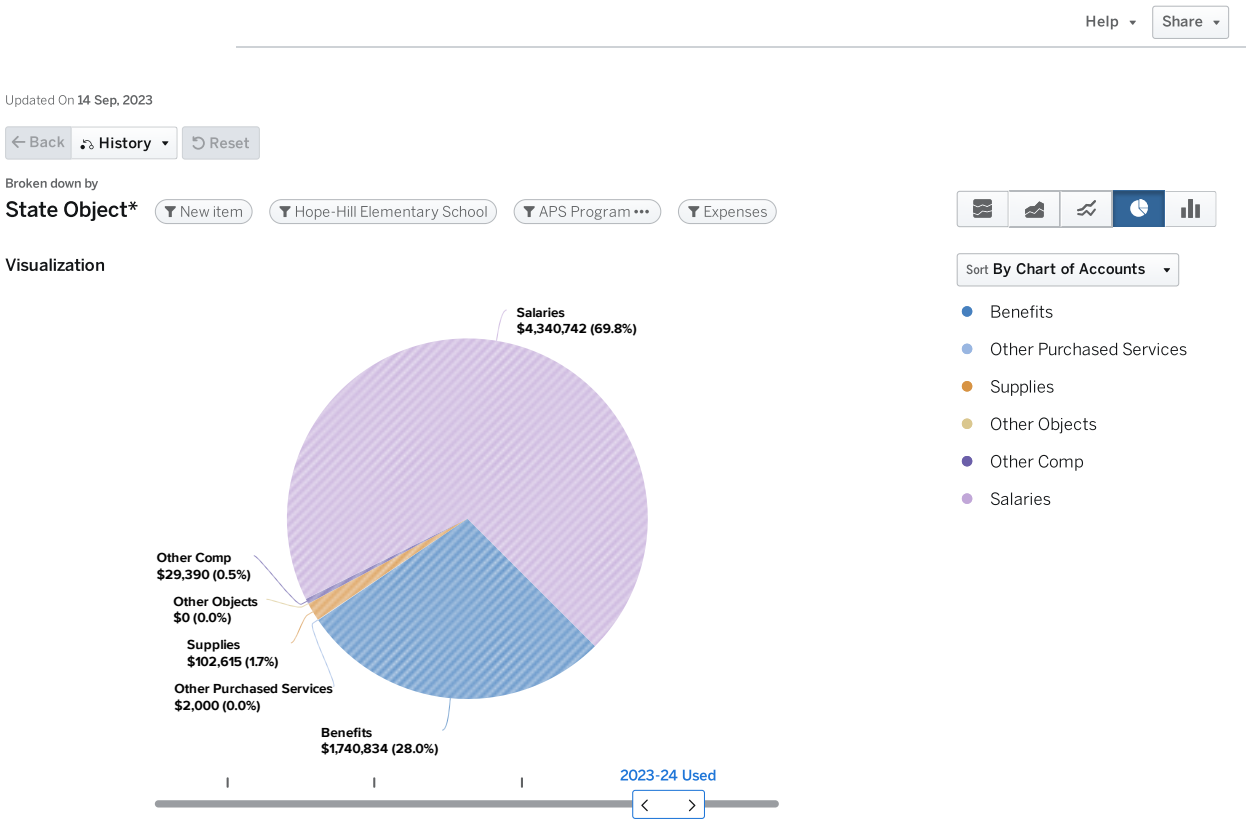
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY23 Enrollment: 375
FY24 Enrollment: 350

FY23 Per Pupil Allocation: $13,677
FY24 Per Pupil Allocation: $17,996

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,995,989	$254,448	$3,177,437	$265,387
Foreign Language	$0	$46,308	$0	$51,904
ESOL/Bilingual	$30,532	$27,785	$35,297	$31,142
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Performing Arts	$0	$33,332	$0	$28,373
Exceptional Children (Moe)	$796,355	$790,999	$972,108	$960,683
Gifted And Talented	$52,022	$92,616	$56,302	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$113,614	$118,574	$123,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$55,441	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$450,871	$0	$561,426
Early Intervention Program	$360,545	$370,465	$926,944	$519,036
Classroom Instruction Grade 1	$0	$370,465	$0	$415,229
Classroom Instruction Grade 2	$0	$277,848	$0	$311,422
Classroom Instruction Grade 3	$0	$277,848	$0	$311,422
Classroom Instruction Grade 4	$0	$185,232	$0	$311,422
Classroom Instruction Grade 5	$0	$185,232	$0	$311,422
Signature Program	$215,625	$383,951	$241,540	$372,960
Kindergarten Systemwide	$0	$458,863	$0	$509,471
Substitutes School	$0	$22,347	$0	$29,817
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$10,432	$0	$13,054	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$213,765	$0	$240,720	$0
TOTAL	**$5,128,910**	**$5,128,909**	**$6,298,587**	**$6,298,587**

FTE BY PROGRAM

Hope-Hill Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Non-Instructional Aide	0.00	1.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	0.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.30	0.30	0.30	0.30

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	4.00	4.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	5.00	5.00	5.00	5.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	0.50	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1697-Signature Paraprofessional	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	17.55	**55.55**	**19.55**	**63.05**

1563 - HOWARD MIDDLE SCHOOL

FY2024
Midtown Cluster

TEKESHIA HOLLIS

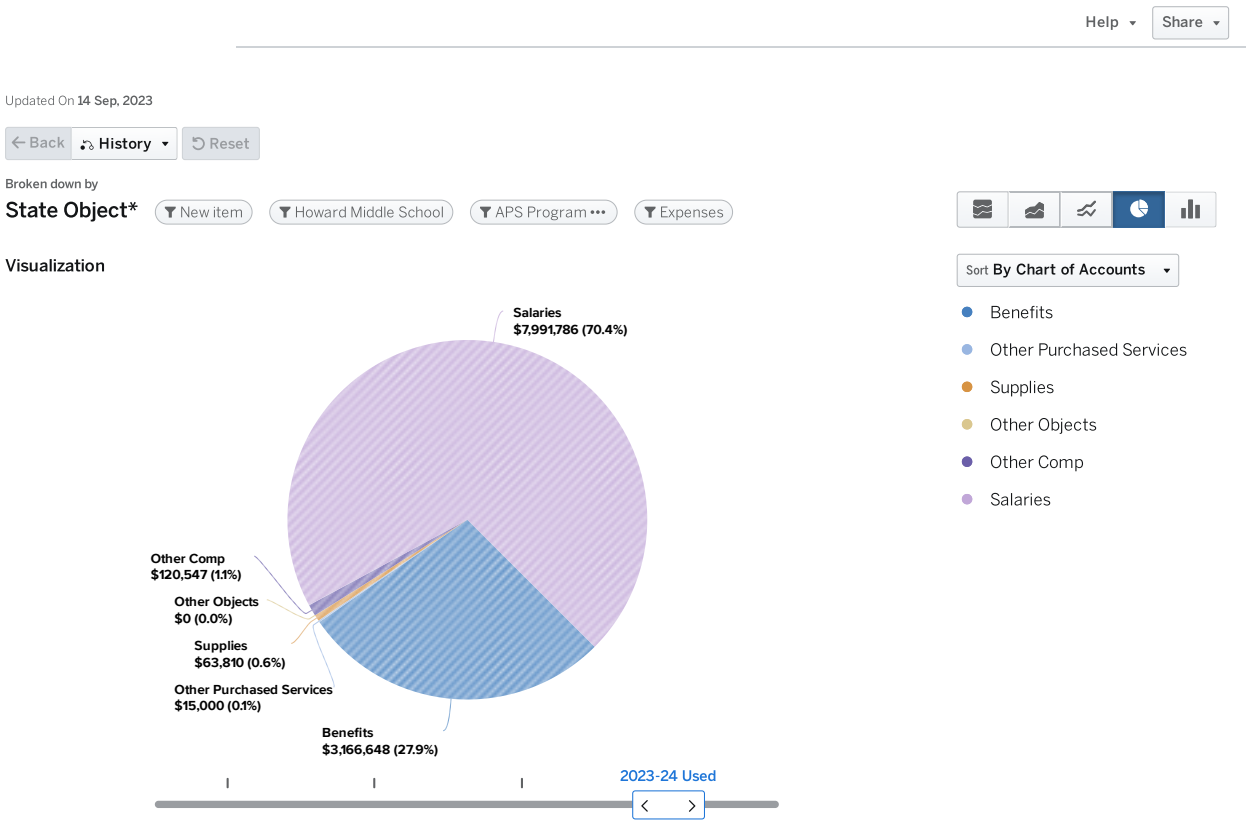
551 John Wesley Dobbs Ave NE,
Atlanta, GA 30312
Phone: 404-802-3200

FY23 Enrollment: 1118
FY24 Enrollment: 1076

FY23 Per Pupil Allocation: $8,987
FY24 Per Pupil Allocation: $10,598

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,799,442	$229,187	$6,477,392	$414,699
Band	$0	$95,006	$0	$107,442
Reading/Language Arts	$0	$1,140,071	$0	$1,181,863
Foreign Language	$0	$380,024	$0	$429,768
ESOL/Bilingual	$211,301	$190,012	$253,312	$214,884
Mathematics	$0	$950,059	$0	$966,979
Science	$0	$760,047	$0	$859,537
Social Science	$0	$855,053	$0	$859,537
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$285,018	$0	$322,326
Music	$0	$95,006	$0	$107,442
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$95,006	$0	$107,442
JROTC (Army)	$82,695	$82,695	$78,701	$78,701
Exceptional Children (Moe)	$1,602,659	$1,587,550	$1,712,504	$1,685,761
Gifted And Talented	$1,090,563	$950,059	$1,258,775	$1,074,421
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$124,759	$118,574	$135,048
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$221,763	$0	$386,730
Learning Technologies	$0	$103,185	$0	$0
Career Education (Moe)	$95,006	$95,006	$214,884	$214,884
School Administration	$0	$866,813	$0	$1,053,556
Early Intervention Program	$0	$0	$51,930	$0
Remedial Education	$43,265	$0	$0	$0
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$315,930	$36,177	$306,198	$118,574
Substitutes School	$0	$82,296	$0	$56,869
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$195,126	$195,126
Academics Transportation	$78,604	$0	$40,131	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TITLE IV Part A (Even)	$21,053	$0	$112,650	$0
TOTAL	**$10,048,269**	**$10,048,270**	**$11,403,292**	**$11,403,292**

FTE BY PROGRAM

Howard Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	2.00	0.00	3.00
1101-Interim Asst Principal	0.00	1.00	0.00	0.00
1101-Interim Principal	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	1.00
1101-Principal	0.00	0.00	0.00	1.00
1101-Project Manager I - School Based	0.00	0.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Create Teacher Intern - Core (6-8)	0.00	0.00	0.00	2.40
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	12.00	0.00	11.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1235-World Language Teacher (6-8)	0.00	4.00	0.00	4.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	10.00	0.00	9.00
1248-Science Teacher (6-8)	0.00	8.00	0.00	8.00
1255-Social Studies Teacher (6-8)	0.00	9.00	0.00	8.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	3.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	10.00	10.00	10.00	10.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	8.00	8.00	5.00	5.00
1303-Gifted Teacher	0.00	10.00	0.00	10.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (6-8)	0.00	2.00	0.00	3.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	2.00	2.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	34.00	**105.00**	**34.00**	**108.40**

2564 LIN ELEMENTARY SCHOOL

FY2024
Douglass Cluster

SHARYN BRISCOE

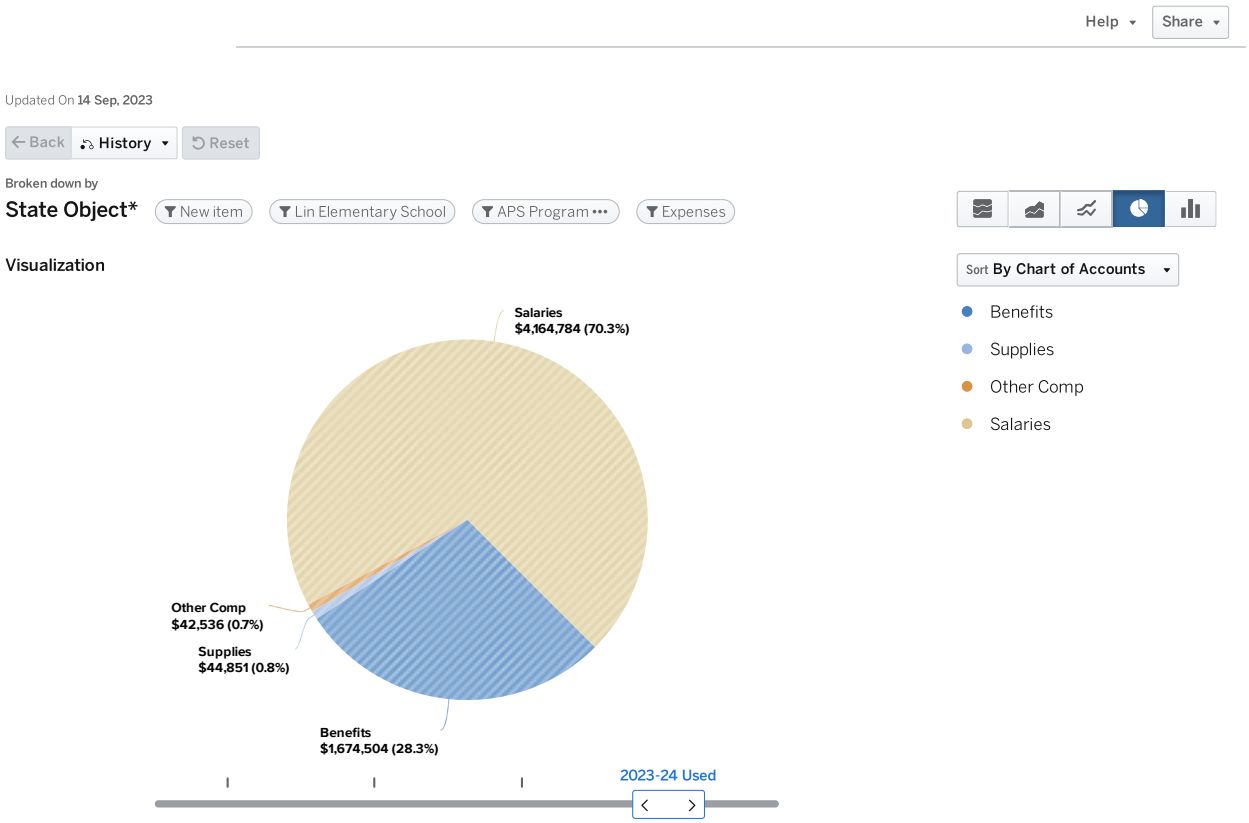
586 Candler Park Dr., NE; Atlanta, GA 30307
Phone: 404-802-8850

FY23 Enrollment: 655
FY24 Enrollment: 551

FY23 Per Pupil Allocation: $8,795
FY24 Per Pupil Allocation: $10,838

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,785,306	$133,677	$3,791,361	$283,575
Foreign Language	$0	$76,005	$0	$107,442
ESOL/Bilingual	$11,561	$9,501	$12,821	$10,744
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$139,205	$0	$154,563
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$335,919	$332,348	$515,576	$509,604
Gifted And Talented	$502,703	$190,012	$554,609	$268,605
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$110,881	$110,881	$97,406	$97,406
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$60,974
School Administration	$0	$670,834	$0	$734,239
Early Intervention Program	$317,280	$190,012	$234,462	$214,884
Classroom Instruction Grade 1	$0	$475,030	$0	$429,768
Classroom Instruction Grade 2	$0	$570,036	$0	$429,768
Classroom Instruction Grade 3	$0	$475,030	$0	$429,768
Classroom Instruction Grade 4	$0	$475,030	$0	$429,768
Classroom Instruction Grade 5	$0	$285,018	$0	$429,768
Signature Program	$253,425	$47,503	$269,652	$53,721
Kindergarten Systemwide	$0	$696,025	$0	$463,690
Substitutes School	$0	$50,517	$0	$43,153
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$18,221	$0	$20,550	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$5,761,221**	**$5,761,221**	**$5,971,675**	**$5,971,675**

FTE BY PROGRAM

Lin Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.50
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	0.50	0.00	0.50
1200-STEM Lab Teacher	0.00	0.00	0.00	1.50
1202-Kindg Para	0.00	5.00	0.00	3.00
1202-Kindg Teacher	0.00	5.00	0.00	3.00
1205-1st Grade Teacher	0.00	5.00	0.00	4.00
1206-2nd Grade Teacher	0.00	6.00	0.00	4.00
1207-3rd Grade Teacher	0.00	5.00	0.00	4.00
1208-4th Grade Teacher	0.00	5.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	4.00
1235-World Language Teacher (1-5)	0.00	0.80	0.00	1.00
1237-ESOL Teacher	0.10	0.10	0.10	0.10
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Para	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	2.00	2.00	2.50	2.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	2.00	0.00	2.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	0.50
1697-Signature Band Teacher	0.00	0.25	0.00	0.25
1697-Signature Orchestra Teacher	0.00	0.25	0.00	0.25
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	11.10	**63.90**	**13.35**	**59.35**

MIDTOWN CLUSTER

FY2024

PURPOSE

To ensure every student will graduate ready for college and career.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 5,355

TOTAL BUDGET: $60,249,182

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	$6,278,714	424	$14,808
1424 - Virginia Highland Elementary School	$6,281,676	532	$11,808
1563 - Howard Middle School	$11,403,292	1,076	$10,598
1664 - Morningside Elementary School	$7,977,919	746	$10,694
2062 - Hope-Hill Elementary School	$6,298,587	350	$17,996
2564 - Lin Elementary School	$5,971,675	551	$10,838
4560 - Midtown High School	$16,037,318	1,676	$9,569
MIDTOWN TOTAL	**$60,249,182**	**5,355**	**$11,251**
CLUSTER SCHOOL BUDGET TOTAL	**$60,249,182**	**5,355**	**$11,251**

School Budgets

- 4560 Midtown High School
- 1424 Virginia Highland Elementary School
- 1664 Morningside Elementary School
- 1563 Howard Middle School
- 0116 Springdale Park Elementary School
- 2564 Lin Elementary School
- 2062 Hope-Hill Elementary School

4560 MIDTOWN HIGH

FY2024
Midtown Cluster

BETSY BOCKMAN

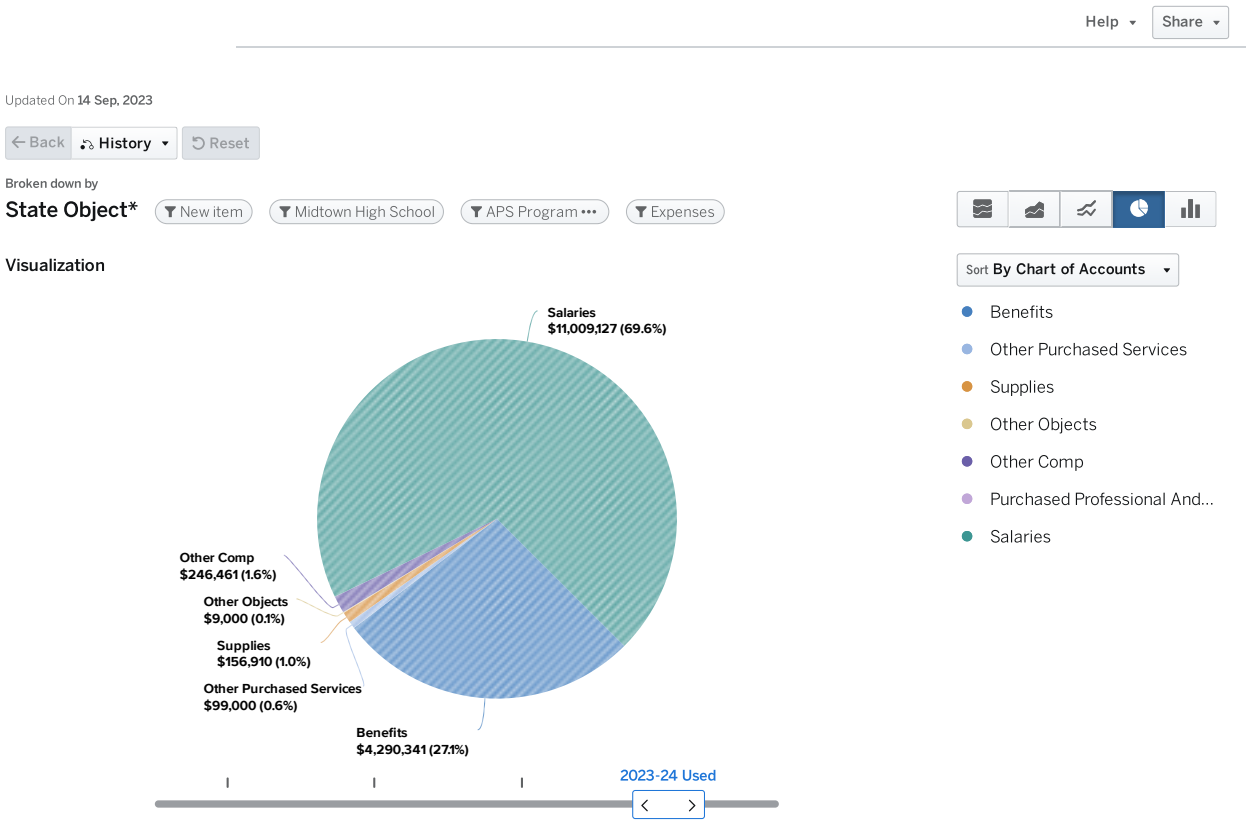
929 Charles Allen Dr., NE; Atlanta, GA 30309
Phone: 404-802-3001

FY23 Enrollment: 1591
FY24 Enrollment: 1676

FY23 Per Pupil Allocation: $8,427
FY24 Per Pupil Allocation: $9,569

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$8,257,329	$838,676	$9,774,893	$539,289
Band	$0	$95,006	$0	$107,442
Textbooks	$0	$35,000	$0	$0
Reading/Language Arts	$0	$997,562	$0	$1,289,305
Foreign Language	$0	$693,543	$0	$784,327
ESOL/Bilingual	$166,545	$206,659	$248,119	$287,995
Mathematics	$0	$902,556	$0	$1,289,305
Science	$0	$760,047	$0	$644,653
Social Science	$0	$950,059	$0	$1,235,584
Visual Arts	$0	$380,024	$0	$429,768
Physical Ed. Elementary	$0	$522,533	$0	$644,653
Music	$0	$95,006	$0	$107,442
Fine Arts	$0	$14,770	$0	$16,870
Performing Arts	$0	$95,006	$0	$214,884
JROTC (Army)	$298,750	$298,750	$284,993	$284,993
Exceptional Children (Moe)	$1,010,391	$990,750	$1,261,543	$1,223,115
Gifted And Talented	$1,254,468	$950,059	$1,477,399	$1,074,421
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$160,089	$118,574	$165,272
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$554,407	$0	$515,641
Student Programs And Services	$0	$106,542	$0	$243,897
Learning Technologies	$0	$0	$127,481	$127,481
Career Education (Moe)	$783,799	$783,799	$940,119	$1,002,435
Student Assignment	$0	$34,182	$0	$51,885
School Administration	$0	$1,455,267	$0	$1,770,472
Early Intervention Program	$0	$0	$124,631	$0
Remedial Education	$57,687	$95,006	$0	$107,442
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$379,785	$117,989	$437,735	$244,148
Substitutes School	$0	$69,619	$0	$100,627
Athletics And Intramural	$0	$250,069	$0	$262,505
Safety	$275,618	$275,618	$487,814	$487,814
Academics Transportation	$238,293	$10,000	$62,508	$15,000
In-House Custodial Services	$221,050	$221,050	$269,893	$269,893
Field Program Administration	$68,804	$68,804	$81,357	$81,357
TITLE IV Part A (Even)	$2,945	$0	$30,300	$0
TOTAL	**$13,407,975**	**$13,407,975**	**$16,037,318**	**$16,037,318**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	5.00	0.00	5.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	2.00	0.00	1.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	0.50	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	0.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	2.00
1101-School Clerk (211 day)	0.00	4.00	0.00	4.00
1101-School Secretary	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1215-REP Teacher (6-12)	0.00	1.00	0.00	1.00
1230-ELA Teacher (9-12)	0.00	10.50	0.00	12.00
1235-World Language Teacher (9-12)	0.00	7.30	0.00	7.30
1237-ESOL Teacher	1.50	1.50	2.00	2.00
1237-School Based Bilingual Community Liaison	0.00	1.00	0.00	1.00
1243-Math Teacher (9-12)	0.00	9.50	0.00	12.00
1248-Science Teacher (9-12)	0.00	8.00	0.00	6.00
1255-Social Studies Teacher (9-12)	0.00	10.00	0.00	11.50
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	4.00	0.00	4.00
1266-PE Teacher (9-12)	0.00	5.50	0.00	6.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	2.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Interrelated Teacher	6.00	6.00	6.00	6.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	6.00	6.00
1303-Gifted Teacher	0.00	10.00	0.00	10.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	0.50	0.00	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	5.00	0.00	4.00
1598-SST Intervention Specialist	0.00	1.00	0.00	2.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1693-Student Residency Specialist	0.00	0.40	0.00	0.60
1697-Signature Program Support Specialist	0.00	1.00	0.00	2.00
2405-CTE TEACHERS	8.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	8.75	9.33
2405-CTE Teacher (9-12)	0.00	8.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	3.00	3.00	5.00	5.00
6701-Custodian	0.00	0.00	5.00	5.00
6701-Custodians	5.00	5.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	37.75	**133.95**	**44.75**	**149.23**

1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2024
Midtown Cluster

AUDREY SOFIANOS

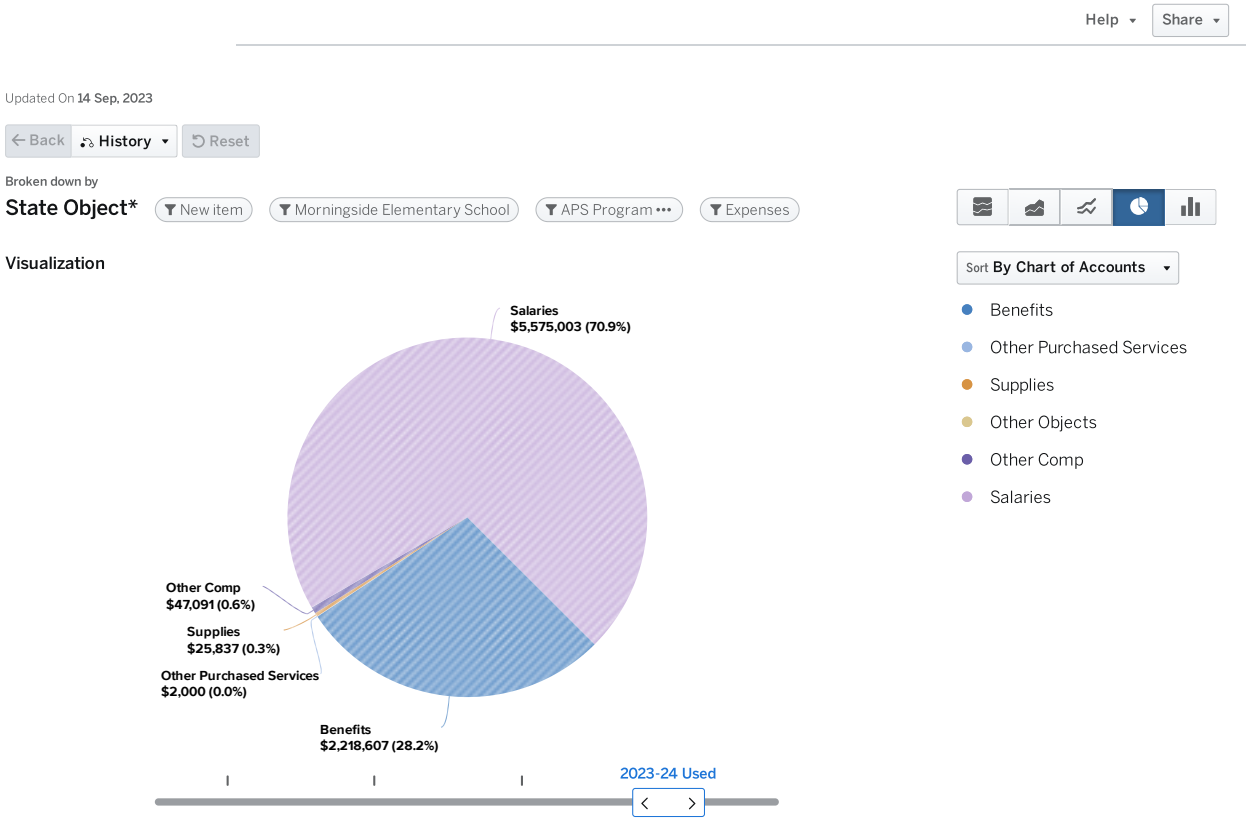
1053 E. Rock Springs Rd.,
NE; Atlanta, GA 30306
Phone: 404-802-8950

FY23 Enrollment: 822
FY24 Enrollment: 746

FY23 Per Pupil Allocation: $9,413
FY24 Per Pupil Allocation: $10,694

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,066,617	$195,300	$4,984,176	$144,217
Band	$0	$0	$0	$32,233
Textbooks	$0	$7,000	$0	$0
Foreign Language	$0	$0	$0	$107,442
ESOL/Bilingual	$165,172	$142,509	$199,591	$161,163
Visual Arts	$0	$190,012	$0	$107,442
Physical Ed. Elementary	$0	$139,205	$0	$154,563
Music	$0	$190,012	$0	$107,442
Exceptional Children (Moe)	$385,122	$382,100	$473,869	$466,339
Gifted And Talented	$609,836	$380,024	$738,440	$429,768
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$114,989	$118,574	$142,764
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$53,271	$0	$60,974
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$544,240	$0	$777,279
Early Intervention Program	$504,763	$522,533	$327,157	$214,884
Classroom Instruction Grade 1	$0	$665,041	$0	$644,653
Classroom Instruction Grade 2	$0	$665,041	$0	$644,653
Classroom Instruction Grade 3	$0	$665,041	$0	$644,653
Classroom Instruction Grade 4	$0	$475,030	$0	$537,211
Classroom Instruction Grade 5	$0	$475,030	$0	$537,211
Orchestra	$0	$0	$0	$32,233
Signature Program	$275,970	$193,994	$300,132	$118,574
Kindergarten Systemwide	$0	$974,436	$0	$927,379
Substitutes School	$0	$52,648	$0	$47,774
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$22,867	$0	$27,823	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$7,738,098**	**$7,738,098**	**$7,977,919**	**$7,977,919**

FTE BY PROGRAM

Morningside Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.50	0.00	0.00
1101-Asst Principal	0.00	1.00	0.00	2.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	0.00
1202-Kindg Para	0.00	7.00	0.00	6.00
1202-Kindg Teacher	0.00	7.00	0.00	6.00
1205-1st Grade Teacher	0.00	7.00	0.00	6.00
1206-2nd Grade Teacher	0.00	7.00	0.00	6.00
1207-3rd Grade Teacher	0.00	7.00	0.00	6.00
1208-4th Grade Teacher	0.00	5.00	0.00	5.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1235-World Language Teacher (1-5)	0.00	0.00	0.00	1.00
1237-ESOL Teacher	1.50	1.50	1.50	1.50
1264-Art Teacher (1-5)	0.00	2.00	0.00	1.00
1266-PE Para	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	2.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.30
1270-Orchestra Teacher (1-5)	0.00	0.00	0.00	0.30
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	4.00	0.00	4.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.50	0.00	0.50
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	0.80	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	14.50	**83.30**	**16.50**	**77.60**

0116 SPRINGDALE PARK ELEMENTARY

FY2024
Midtown Cluster

JENNIFER TONEY

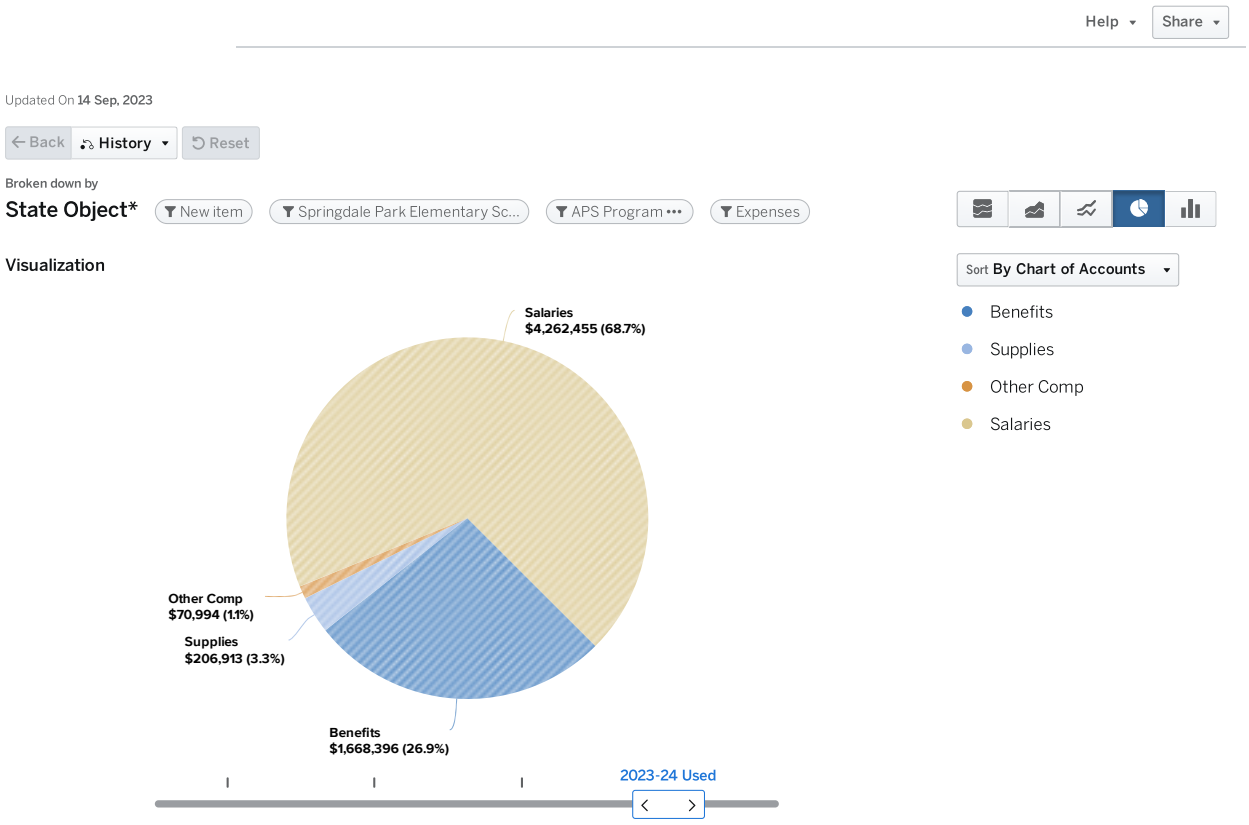
803 Briarcliff Rd. NE, Atlanta, GA 30306
Phone: 404-802-6050

FY23 Enrollment: 725
FY24 Enrollment: 424

FY23 Per Pupil Allocation: $9,685
FY24 Per Pupil Allocation: $14,808

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$4,716,592	$288,277	$3,801,393	$453,760
Foreign Language	$0	$0	$0	$17,733
ESOL/Bilingual	$182,913	$152,009	$199,949	$171,907
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$190,012	$0	$107,442
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$568,845	$564,450	$768,422	$760,632
Gifted And Talented	$412,052	$285,018	$299,115	$214,884
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$129,002	$129,002	$146,894	$146,894
Media Services	$107,989	$107,989	$118,574	$126,574
Psychologists	$110,881	$110,881	$97,406	$97,406
Counseling	$0	$110,881	$0	$64,455
Student Programs And Services	$0	$0	$0	$121,948
School Administration	$0	$623,081	$0	$578,695
Early Intervention Program	$211,520	$294,518	$239,915	$150,419
Classroom Instruction Grade 1	$0	$570,036	$0	$322,326
Classroom Instruction Grade 2	$0	$570,036	$0	$429,768
Classroom Instruction Grade 3	$0	$570,036	$0	$429,768
Classroom Instruction Grade 4	$0	$570,036	$0	$429,768
Classroom Instruction Grade 5	$0	$570,036	$0	$322,326
Signature Program	$262,875	$199,691	$250,122	$259,937
Kindergarten Systemwide	$0	$570,036	$0	$476,890
Substitutes School	$0	$55,603	$0	$37,983
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$20,169	$0	$15,814	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$7,022,223**	**$7,022,223**	**$6,278,714**	**$6,278,714**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.40
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1084-EIP Teacher (Kindg)	0.00	1.10	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.00	0.00	0.50
1200-STEM Lab Teacher	0.00	0.00	0.00	0.50
1202-Kindg Para	0.00	0.00	0.00	1.00
1202-Kindg Teacher	0.00	6.00	0.00	4.00
1205-1st Grade Teacher	0.00	6.00	0.00	3.00
1206-2nd Grade Teacher	0.00	6.00	0.00	4.00
1207-3rd Grade Teacher	0.00	6.00	0.00	4.00
1208-4th Grade Teacher	0.00	6.00	0.00	4.00
1209-5th Grade Teacher	0.00	6.00	0.00	3.00
1237-ESOL Teacher	1.60	1.60	1.60	1.60
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.00	4.00	5.00	5.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed Paraprofessional	2.00	2.00	4.00	4.00
1301-Speech Language Pathologist	0.50	0.50	0.00	0.00
1303-Gifted Teacher	0.00	3.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.50	0.50	0.50
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	0.50
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature Band Teacher	0.00	0.25	0.00	0.00
1697-Signature Orchestra Teacher	0.00	0.25	0.00	0.00
1697-Signature Paraprofessional	0.00	1.00	0.00	3.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	17.10	**71.70**	**19.35**	**59.25**

1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2024
Midtown Cluster

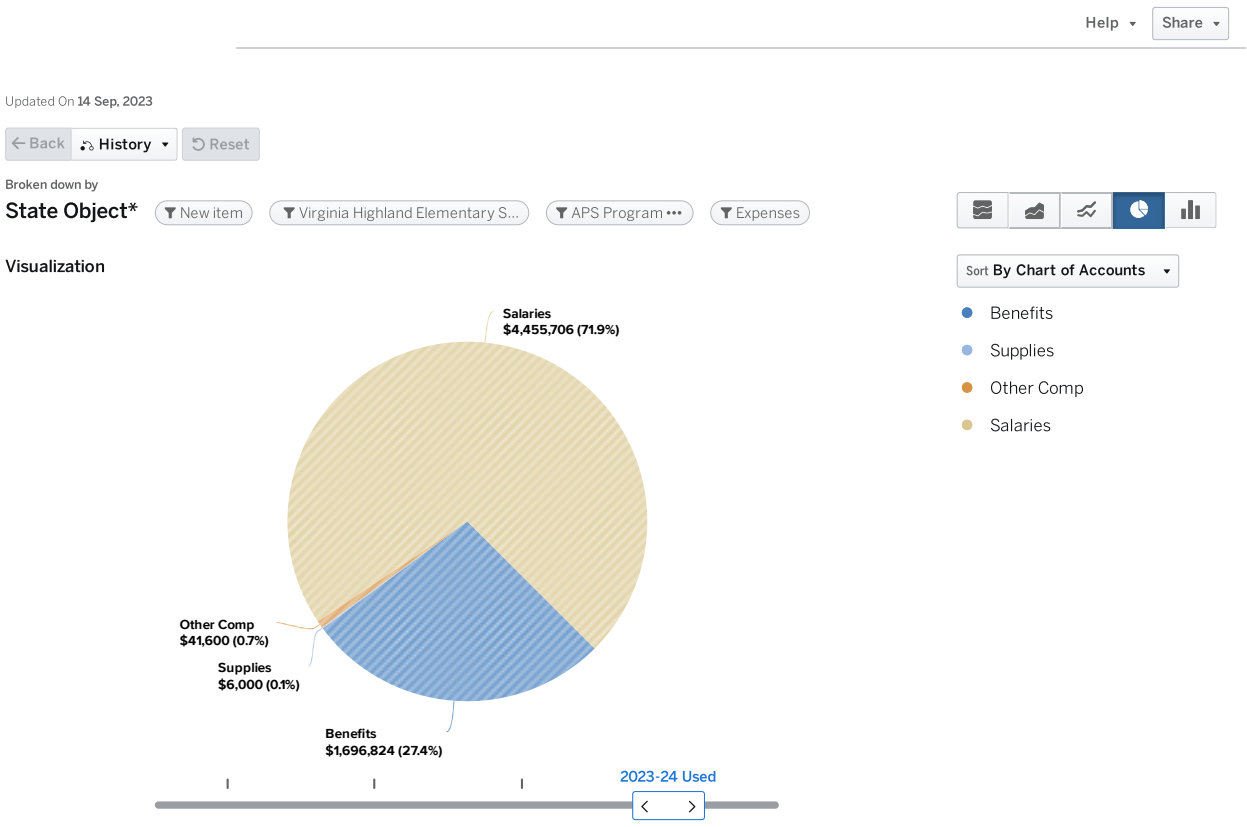
TERRY HARNESS

774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY23 Enrollment: 0
FY24 Enrollment: 532

FY23 Per Pupil Allocation: $0
FY24 Per Pupil Allocation: $11,808

Title I Status: No



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$0	$0	$4,020,329	$206,292
Band	$0	$0	$0	$26,861
Foreign Language	$0	$0	$0	$36,813

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
ESOL/Bilingual	$0	$0	$71,377	$53,721
Visual Arts	$0	$0	$0	$107,442
Physical Ed. Elementary	$0	$0	$0	$107,442
Music	$0	$0	$0	$107,442
Exceptional Children (Moe)	$0	$0	$671,323	$666,390
Gifted And Talented	$0	$0	$439,325	$214,884
School Social Workers	$0	$0	$110,555	$110,555
Health	$0	$0	$69,531	$69,531
Media Services	$0	$0	$118,574	$124,574
Psychologists	$0	$0	$64,937	$64,937
Counseling	$0	$0	$0	$128,910
School Administration	$0	$0	$0	$676,825
Early Intervention Program	$0	$0	$278,083	$268,605
Classroom Instruction Grade 1	$0	$0	$0	$537,211
Classroom Instruction Grade 2	$0	$0	$0	$429,768
Classroom Instruction Grade 3	$0	$0	$0	$429,768
Classroom Instruction Grade 4	$0	$0	$0	$429,768
Classroom Instruction Grade 5	$0	$0	$0	$429,768
Orchestra	$0	$0	$0	$26,861
Signature Program	$0	$0	$89,681	$118,574
Kindergarten Systemwide	$0	$0	$0	$537,211
Substitutes School	$0	$0	$0	$42,203
Athletics And Intramural	$0	$0	$0	$1,200
Safety	$0	$0	$97,563	$97,563
Academics Transportation	$0	$0	$19,841	$0
In-House Custodial Services	$0	$0	$161,936	$161,936
Field Program Administration	$0	$0	$68,620	$68,620
TOTAL	**$0**	**$0**	**$6,281,676**	**$6,281,676**

FTE BY PROGRAM

Virginia Highland Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	0.00	0.00	1.50
1084-EIP Teacher (4-5)	0.00	0.00	0.00	1.00
1101-Asst Principal	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Principal	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	0.00	0.00	1.00
1202-Kindg Teacher	0.00	0.00	0.00	5.00
1205-1st Grade Teacher	0.00	0.00	0.00	5.00
1206-2nd Grade Teacher	0.00	0.00	0.00	4.00
1207-3rd Grade Teacher	0.00	0.00	0.00	4.00
1208-4th Grade Teacher	0.00	0.00	0.00	4.00
1209-5th Grade Teacher	0.00	0.00	0.00	4.00
1237-ESOL Teacher	0.00	0.00	0.50	0.50
1264-Art Teacher (1-5)	0.00	0.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	0.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.00	0.00	0.25
1270-Orchestra Teacher (1-5)	0.00	0.00	0.00	0.25
1301-Interrelated Teacher	0.00	0.00	3.00	3.00
1301-Special Ed Lead Teacher	0.00	0.00	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	2.00	2.00
1301-Special Ed Preschool Teacher	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.00	0.00	1.00	1.00
1303-Gifted Teacher	0.00	0.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1309-Social Worker	0.00	0.00	1.00	1.00
1310-School Nurse - LPN	0.00	0.00	1.00	1.00
1505-Media Specialist	0.00	0.00	1.00	1.00
1509-Psychologist	0.00	0.00	0.50	0.50
1510-Counselors (K-5)	0.00	0.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6707-Site Manager	0.00	0.00	1.00	1.00
	0.00	**0.00**	**15.50**	**56.50**

0303 BOLTON ACADEMY

FY2024
Douglass Cluster

SHAVAUN MINCEY

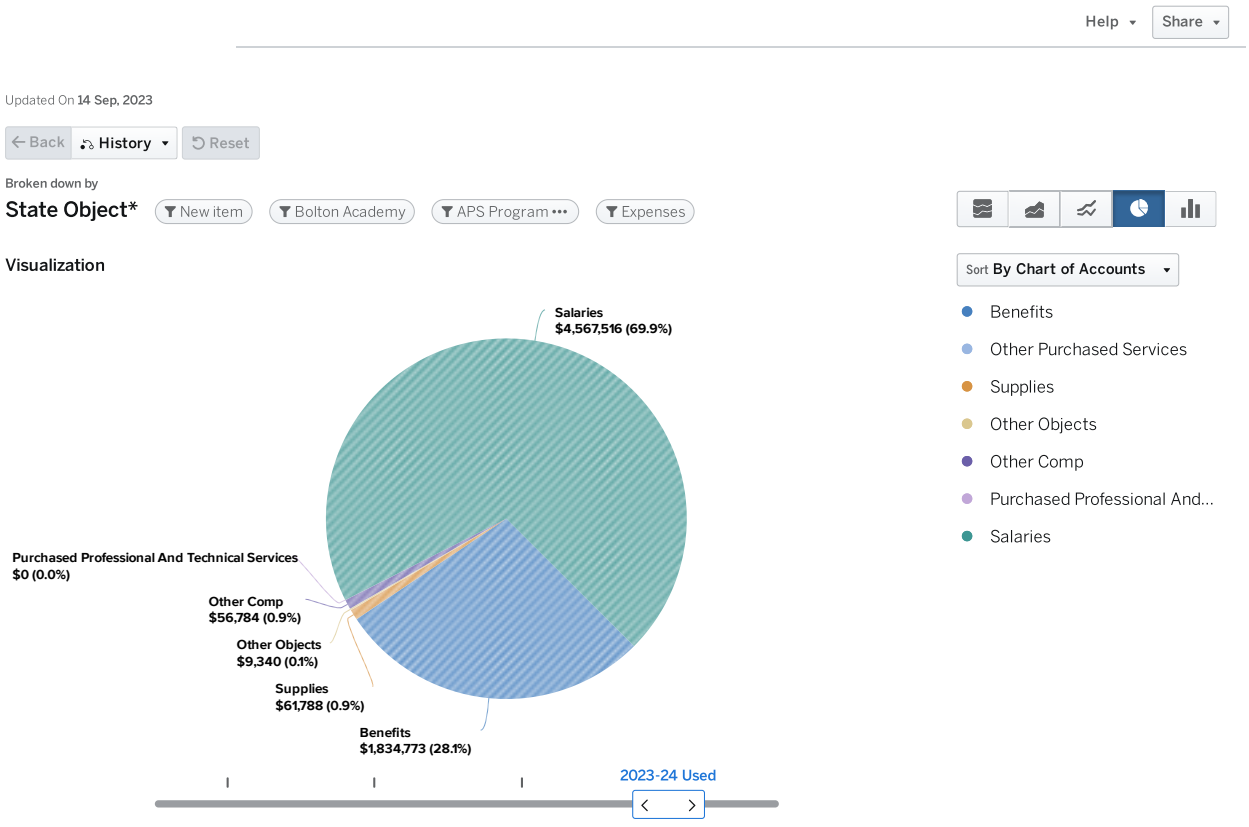
2268 Adams Dr. NW; Atlanta, GA 30318
Phone: 404-802-8350

FY23 Enrollment: 481
FY24 Enrollment: 513

FY23 Per Pupil Allocation: $12,025
FY24 Per Pupil Allocation: $12,896

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,087,399	$311,641	$3,620,762	$370,841
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$338,584	$285,018	$392,951	$322,326
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$948,525	$943,031	$1,131,710	$1,121,324
Gifted And Talented	$151,086	$190,012	$146,442	$214,884
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$55,441	$55,441	$97,406	$97,406
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
School Administration	$0	$522,715	$0	$451,379
Early Intervention Program	$341,316	$190,012	$381,683	$107,442
Classroom Instruction Grade 1	$0	$237,515	$0	$429,768
Classroom Instruction Grade 2	$0	$285,018	$0	$322,326
Classroom Instruction Grade 3	$0	$285,018	$0	$322,326
Classroom Instruction Grade 4	$0	$380,024	$0	$429,768
Classroom Instruction Grade 5	$0	$332,521	$0	$376,047
Signature Program	$306,580	$119,401	$350,046	$263,726
Kindergarten Systemwide	$0	$556,820	$0	$571,132
Substitutes School	$0	$65,098	$0	$57,607
Athletics And Intramural	$0	$1,600	$0	$1,200
Academics Transportation	$13,381	$0	$19,133	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$116,019	$0	$0	$0
TOTAL	**$5,784,255**	**$5,784,256**	**$6,615,369**	**$6,615,369**

FTE BY PROGRAM

Bolton Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	0.50	0.00	0.50
1084-EIP Teacher (4-5)	0.00	1.50	0.00	0.50
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	2.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1205-1st Grade Teacher	0.00	2.50	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.50	0.00	3.50
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	3.00	3.00	3.00	3.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	5.00	5.00	5.00	5.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1301-Special Ed Preschool Teacher	2.00	2.00	2.00	2.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	2.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	20.00	**63.00**	**22.25**	**63.75**

2053 BRANDON ELEMENTARY SCHOOL

FY2024
N. Atlanta Cluster

JACOB BLAND

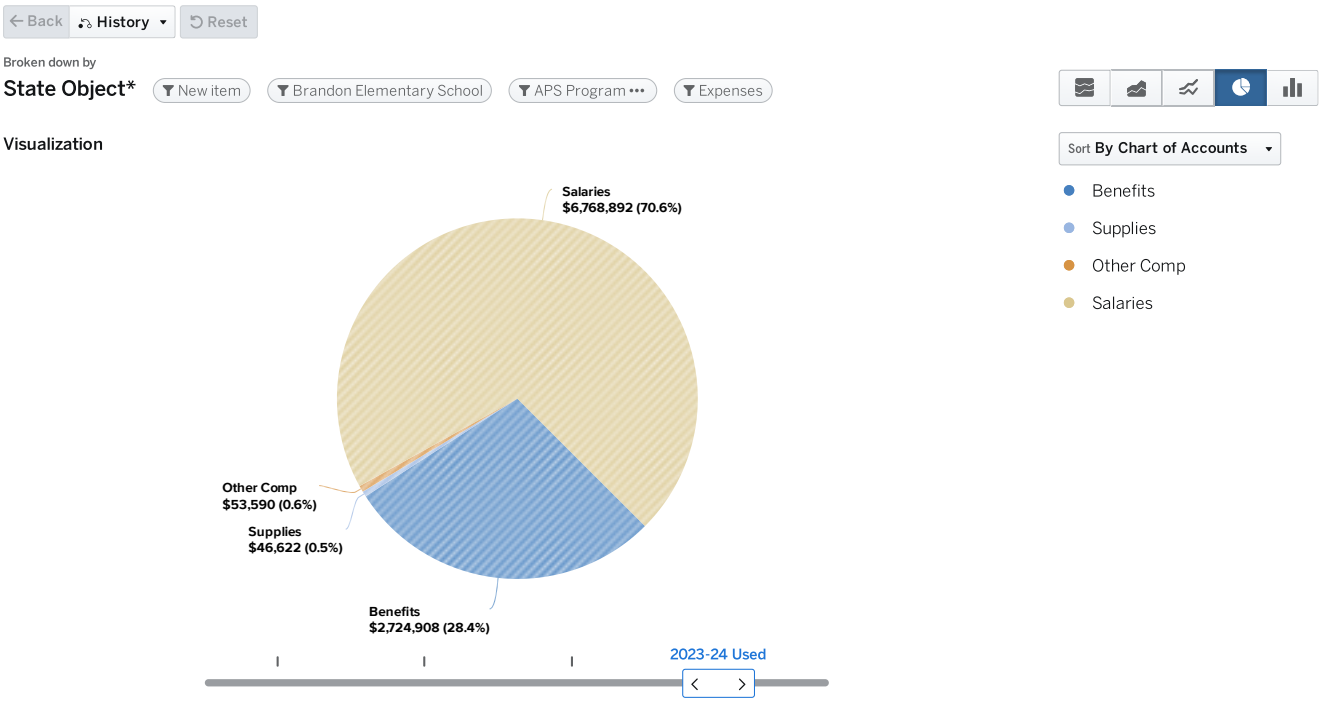
2741 Howell Mill Rd, NW, Atlanta, GA 30327
Phone: 404-802-7280

FY23 Enrollment: 794
FY24 Enrollment: 844

FY23 Per Pupil Allocation: $9,643
FY24 Per Pupil Allocation: $11,444

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,132,025	$176,063	$6,114,904	$73,893
Textbooks	$0	$89,313	$0	$0
Foreign Language	$0	$95,006	$0	$214,884
ESOL/Bilingual	$110,114	$95,006	$134,446	$107,442
Visual Arts	$0	$190,012	$0	$214,884
Physical Ed. Elementary	$0	$139,205	$0	$154,563
Music	$0	$190,012	$0	$214,884
Exceptional Children (Moe)	$533,414	$526,546	$1,129,030	$1,175,832
Gifted And Talented	$508,197	$95,006	$673,008	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$160,382	$160,382	$181,660	$181,660
Media Services	$107,989	$215,979	$118,574	$237,148
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$0	$0	$121,948
School Administration	$0	$881,578	$0	$1,045,970
Early Intervention Program	$355,738	$475,030	$436,209	$483,490
Classroom Instruction Grade 1	$0	$570,036	$0	$859,537
Classroom Instruction Grade 2	$0	$570,036	$0	$537,211
Classroom Instruction Grade 3	$0	$475,030	$0	$537,211
Classroom Instruction Grade 4	$0	$665,041	$0	$644,653
Classroom Instruction Grade 5	$0	$380,024	$0	$644,653
Signature Program	$272,190	$202,995	$314,632	$226,016
Kindergarten Systemwide	$0	$841,838	$0	$1,189,385
Substitutes School	$0	$55,919	$0	$31,125
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$22,088	$0	$31,478	$0
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$7,656,613**	**$7,656,613**	**$9,658,905**	**$9,658,905**

FTE BY PROGRAM

Brandon Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.50	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.50	0.00	2.50
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	7.00
1202-Kindg Teacher	0.00	7.00	0.00	8.00
1205-1st Grade Teacher	0.00	6.00	0.00	8.00
1206-2nd Grade Teacher	0.00	6.00	0.00	5.00
1207-3rd Grade Teacher	0.00	5.00	0.00	5.00
1208-4th Grade Teacher	0.00	7.00	0.00	6.00
1209-5th Grade Teacher	0.00	4.00	0.00	6.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	2.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	2.00	0.00	2.00
1266-PE Para	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	2.00	0.00	2.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	0.00	0.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.50
1301-Special Ed Paraprofessional	1.00	1.00	8.00	8.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	2.00
1505-Media Specialist- School Funded	0.00	1.00	0.00	0.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	17.00	**82.00**	**26.00**	**98.00**

1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2024
N. Atlanta Cluster

STACEY ABBOTT

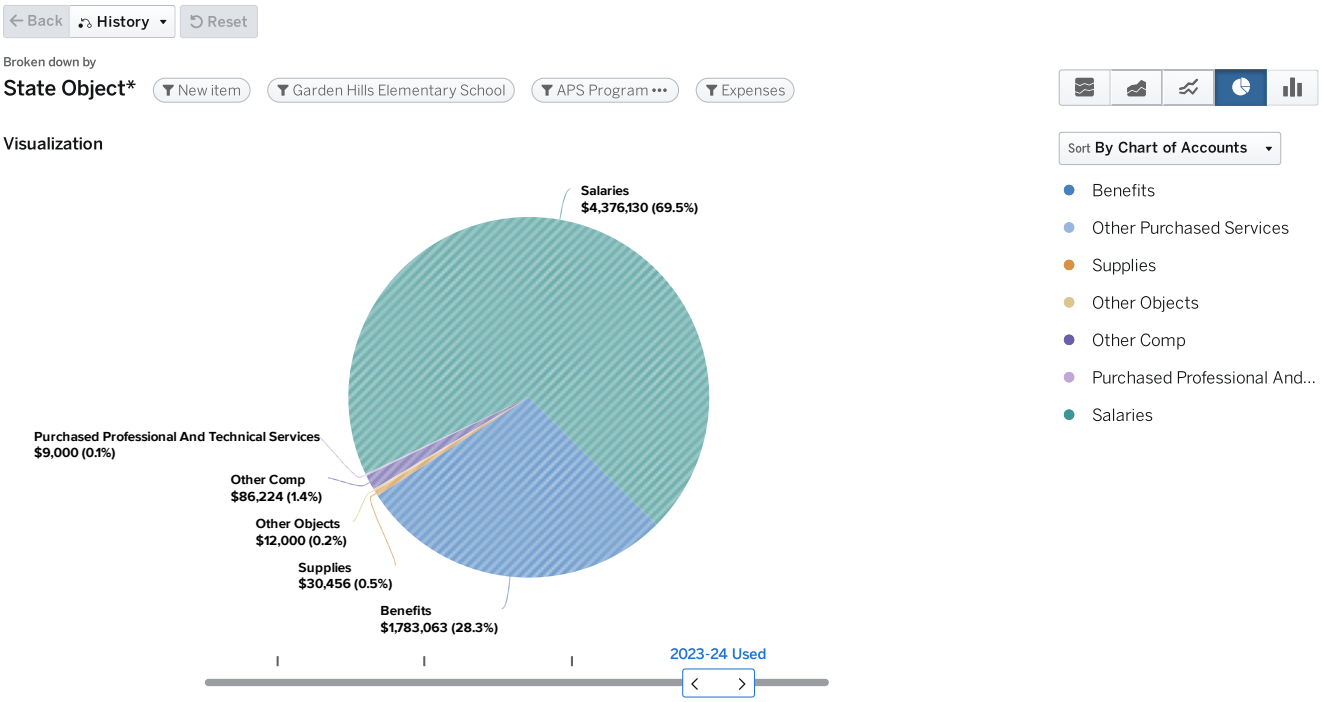
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY23 Enrollment: 403
FY24 Enrollment: 423

FY23 Per Pupil Allocation: $13,676
FY24 Per Pupil Allocation: $15,079

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,758,187	$206,507	$3,127,430	$322,806
Textbooks	$0	$20,000	$0	$0
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$498,949	$427,527	$466,405	$376,047
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$935,909	$931,926	$870,375	$862,585
Gifted And Talented	$107,133	$95,006	$109,052	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$108,989	$118,574	$118,574
Psychologists	$55,441	$55,441	$97,406	$97,406
Counseling	$0	$110,881	$0	$128,910
School Administration	$0	$455,328	$0	$668,174
Early Intervention Program	$326,894	$190,012	$730,650	$214,884
Classroom Instruction Grade 1	$0	$237,515	$0	$429,768
Classroom Instruction Grade 2	$0	$380,024	$0	$429,768
Classroom Instruction Grade 3	$0	$285,018	$0	$376,047
Classroom Instruction Grade 4	$0	$380,024	$0	$429,768
Classroom Instruction Grade 5	$0	$380,024	$0	$429,768
Signature Program	$292,540	$73,344	$336,607	$88,316
Kindergarten Systemwide	$0	$417,615	$0	$463,690
Substitutes School	$0	$46,951	$0	$46,951
Athletics And Intramural	$0	$0	$0	$1,200
Academics Transportation	$11,211	$11,228	$15,776	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$99,128	$0	$149,600	$0
TOTAL	**$5,511,316**	**$5,511,315**	**$6,378,539**	**$6,378,539**

FTE BY PROGRAM

Garden Hills Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	0.50	0.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.00	0.00	1.00
1200-Paraprofessional	0.00	2.00	0.00	2.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	2.50	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.50
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	4.50	4.50	3.50	3.50
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	5.00	5.00	5.00	5.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	2.00	2.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	4.00	4.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.75	0.75
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	0.60	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	0.60
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	23.50	**62.10**	**20.75**	**63.85**

2563 JACKSON ELEMENTARY SCHOOL

FY2024
N. Atlanta Cluster

BRENT MCBRIDE

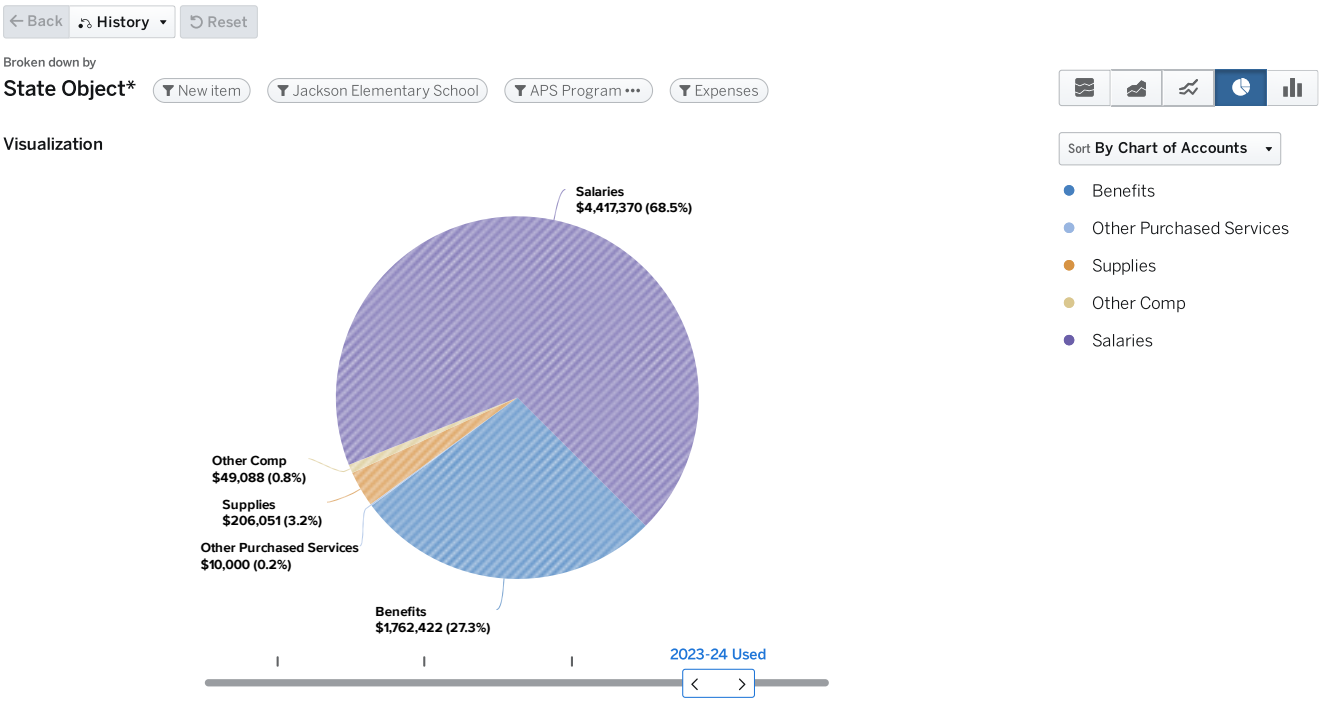
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY23 Enrollment: 437
FY24 Enrollment: 417

FY23 Per Pupil Allocation: $12,108
FY24 Per Pupil Allocation: $15,623

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,177,003	$303,673	$3,595,802	$381,016
Textbooks	$0	$76,627	$0	$0
ESOL/Bilingual	$111,488	$95,006	$128,214	$107,442
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$95,006	$0	$154,563
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$713,840	$708,896	$1,078,014	$1,066,330
Gifted And Talented	$164,821	$47,503	$233,683	$53,721
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$160,382	$160,382	$181,660	$181,660
Media Services	$107,989	$107,989	$165,695	$165,695
Psychologists	$110,881	$110,881	$129,875	$129,875
SEL	$0	$95,006	$0	$107,442
School Administration	$0	$565,088	$0	$637,002
Early Intervention Program	$134,604	$0	$185,389	$107,442
Classroom Instruction Grade 1	$0	$285,018	$0	$429,768
Classroom Instruction Grade 2	$0	$380,024	$0	$322,326
Classroom Instruction Grade 3	$0	$380,024	$0	$429,768
Classroom Instruction Grade 4	$0	$380,024	$0	$429,768
Classroom Instruction Grade 5	$0	$285,018	$0	$322,326
Signature Program	$298,660	$202,995	$459,947	$344,590
Kindergarten Systemwide	$0	$475,030	$0	$537,211
Substitutes School	$0	$46,424	$0	$49,800
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$12,157	$0	$15,552	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$5,291,210**	**$5,291,209**	**$6,514,942**	**$6,514,942**

FTE BY PROGRAM

Jackson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	0.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	2.00	0.00	2.00
1200-Master Teacher Leader	0.00	2.00	0.00	0.80
1200-Paraprofessional	0.00	1.00	0.00	0.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1205-1st Grade Teacher	0.00	3.00	0.00	4.00
1206-2nd Grade Teacher	0.00	4.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Para	0.00	0.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	4.00	4.00	4.00	4.00
1301-Special Ed EBD Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	7.00	7.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	0.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
1697-Signature World Language Teacher	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	19.00	**56.50**	**25.00**	**63.30**

NORTH ATLANTA CLUSTER

FY2024

PURPOSE

To implement IB with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 7,551

TOTAL BUDGET: $86,863,383

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	$22,300,758	2,293	$9,726
0303 - Bolton Academy	$6,615,369	513	$12,895
1066 - Rivers Elementary School	$7,431,085	658	$11,293
1560 - Garden Hills Elementary School	$6,378,539	423	$15,079
1567 - Smith Elementary School	$10,572,936	839	$12,602
2053 - Brandon Elementary School	$9,658,905	844	$11,444
2563 - Jackson Elementary School	$6,514,942	417	$15,623
3067 - Sutton Middle School	$17,390,848	1,564	$11,119
N ATLANTA TOTAL	**$86,863,383**	**7,551**	**$11,504**
CLUSTER SCHOOL BUDGET TOTAL	**$86,863,383**	**7,551**	**$11,504**

School Budgets

- 0192 North Atlanta High School
- 3067 Sutton Middle School
- 1567 Smith Elementary School
- 2053 Brandon Elementary School
- 1066 Rivers Elementary School
- 0303 Bolton Academy
- 2563 Jackson Elementary School
- 1560 Garden Hills Elementary School

0192 NORTH ATLANTA HIGH

FY2024
N. Atlanta Cluster

CURTIS DOUGLASS

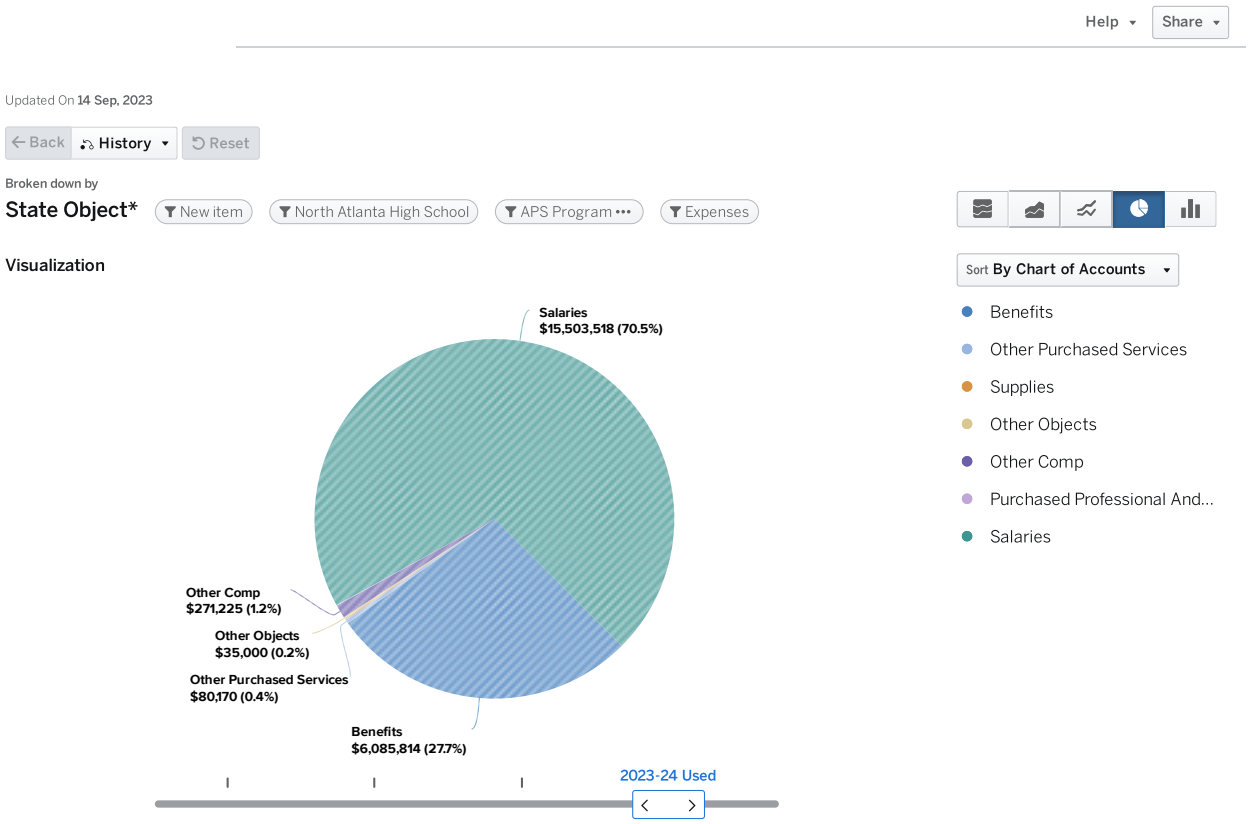
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY23 Enrollment: 2241
FY24 Enrollment: 2293

FY23 Per Pupil Allocation: $8,318
FY24 Per Pupil Allocation: $9,726

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$11,377,833	$786,854	$13,271,113	$702,399
Band	$0	$95,006	$0	$107,442
Textbooks	$0	$0	$0	$17,307
Reading/Language Arts	$0	$1,282,580	$0	$1,450,469
Foreign Language	$0	$1,235,077	$0	$1,396,748
ESOL/Bilingual	$852,072	$824,197	$1,145,617	$1,040,089
Mathematics	$0	$1,377,586	$0	$1,665,353
Science	$0	$1,282,580	$0	$1,557,911
Social Science	$0	$1,567,598	$0	$1,772,795
Visual Arts	$0	$285,018	$0	$322,326
Physical Ed. Elementary	$0	$570,036	$0	$752,095
Fine Arts	$0	$12,670	$0	$12,670
Performing Arts	$0	$380,024	$0	$429,768
JROTC (Army)	$298,750	$298,750	$284,993	$284,993
Exceptional Children (Moe)	$2,093,214	$2,062,860	$2,738,962	$2,673,271
Gifted And Talented	$1,323,144	$855,053	$1,422,873	$966,979
School Social Workers	$110,881	$110,881	$221,111	$221,111
Health	$125,519	$125,519	$125,595	$125,595
Media Services	$107,989	$117,989	$118,574	$121,574
Psychologists	$221,763	$221,763	$259,749	$259,749
Counseling	$0	$554,407	$0	$644,551
Student Programs And Services	$0	$213,084	$0	$243,897
Learning Technologies	$0	$0	$127,481	$127,481
Career Education (Moe)	$688,793	$807,550	$886,398	$1,002,435
Student Assignment	$0	$85,455	$0	$86,475
School Administration	$0	$2,103,247	$0	$2,456,642
Early Intervention Program	$0	$0	$72,702	$0
Remedial Education	$120,182	$190,012	$0	$214,884
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$623,380	$260,979	$706,194	$287,148
Substitutes School	$0	$154,569	$0	$191,176
Athletics And Intramural	$0	$250,069	$0	$262,505
Safety	$367,490	$367,490	$390,251	$390,251
Academics Transportation	$256,375	$0	$85,520	$0
In-House Custodial Services	$0	$0	$323,871	$323,871
Field Program Administration	$68,804	$68,804	$81,357	$81,357
TITLE IV Part A (Even)	$6,522	$0	$38,400	$0
TOTAL	**$18,642,712**	**$18,642,712**	**$22,300,758**	**$22,300,758**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	6.00	0.00	6.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	7.00	0.00	4.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	5.00	0.00	5.00
1101-School Clerk (231 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	2.00	0.00	2.00
1200-Paraprofessional	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	2.00
1230-ELA Teacher (9-12)	0.00	13.50	0.00	13.50
1235-World Language Teacher (9-12)	0.00	13.00	0.00	13.00
1237-ESOL Teacher	8.00	8.00	9.00	9.00
1237-School Based Bilingual Community Liaison	0.00	1.00	0.00	1.00
1243-Math Teacher (9-12)	0.00	14.50	0.00	15.50
1248-Science Teacher (9-12)	0.00	13.50	0.00	14.50
1255-Social Studies Teacher (9-12)	0.00	16.50	0.00	16.50
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	3.00	0.00	3.00
1266-PE Teacher (9-12)	0.00	6.00	0.00	7.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	4.00	0.00	4.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Adaptive Physical Education Specialist	1.00	1.00	0.00	0.00
1301-Interrelated Teacher	11.00	11.00	13.00	13.00
1301-Special ED Orthopedic Impairment Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed EBD Teacher	0.00	0.00	1.00	1.00
1301-Special Ed EBD Teacher - GNETS	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	6.00	6.00	6.00	6.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	9.00	0.00	9.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	2.00	2.00	1.00	1.00
1310-School Nurse - RN	0.00	0.00	0.50	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	2.00	2.00	2.00	2.00
1510-Counselors (9-12)	0.00	5.00	0.00	5.00
1598-SST Intervention Specialist	0.00	2.00	0.00	2.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1693-Student Residency Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	2.00	0.00	2.00
2405-CTE TEACHERS	7.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	8.25	9.33
2405-CTE Teacher (9-12)	0.00	7.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.25	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	4.00	4.00	4.00	4.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	54.25	**195.50**	**61.75**	**203.83**

1066 RIVERS ELEMENTARY SCHOOL

FY2024
N. Atlanta Cluster

JOHN WALLER

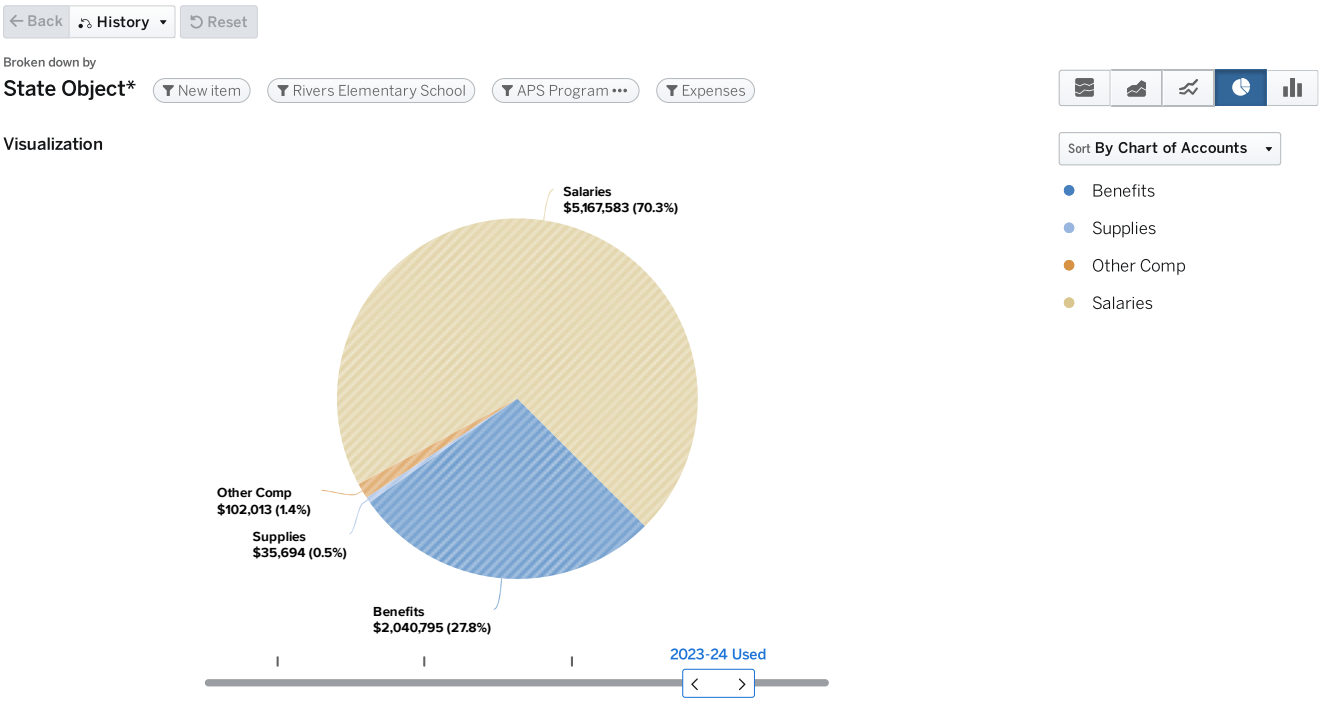
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY23 Enrollment: 665
FY24 Enrollment: 658

FY23 Per Pupil Allocation: $10,130
FY24 Per Pupil Allocation: $11,293

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$4,052,216	$187,271	$4,480,418	$192,415
ESOL/Bilingual	$348,886	$285,018	$469,521	$376,047
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$190,012	$0	$214,884
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$904,490	$896,798	$801,259	$783,603
Gifted And Talented	$206,026	$47,503	$224,336	$53,721
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$110,881	$0	$128,910
School Administration	$0	$644,112	$0	$757,889
Early Intervention Program	$379,774	$0	$496,188	$0
Classroom Instruction Grade 1	$0	$475,030	$0	$644,653
Classroom Instruction Grade 2	$0	$665,041	$0	$537,211
Classroom Instruction Grade 3	$0	$475,030	$0	$537,211
Classroom Instruction Grade 4	$0	$475,030	$0	$644,653
Classroom Instruction Grade 5	$0	$475,030	$0	$537,211
Signature Program	$254,775	$298,001	$287,112	$333,458
Kindergarten Systemwide	$0	$696,025	$0	$772,816
Substitutes School	$0	$53,872	$0	$53,809
Academics Transportation	$18,499	$0	$24,541	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$6,736,334**	**$6,736,334**	**$7,431,085**	**$7,431,085**

FTE BY PROGRAM

Rivers Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	1.60	0.00	1.60
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.50	0.00	0.50
1202-Kindg Para	0.00	5.00	0.00	5.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1205-1st Grade Teacher	0.00	5.00	0.00	6.00
1206-2nd Grade Teacher	0.00	7.00	0.00	5.00
1207-3rd Grade Teacher	0.00	5.00	0.00	5.00
1208-4th Grade Teacher	0.00	5.00	0.00	6.00
1209-5th Grade Teacher	0.00	5.00	0.00	5.00
1237-ESOL Teacher	3.00	3.00	3.50	3.50
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	2.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	5.00	5.00	5.00	5.00
1301-Special Ed Autism Teacher	1.00	1.00	0.00	0.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	2.00	0.00	2.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	21.00	**72.60**	**18.50**	**70.10**

1567 SMITH ELEMENTARY SCHOOL

FY2024
N. Atlanta Cluster

DWIGHT HUTSON

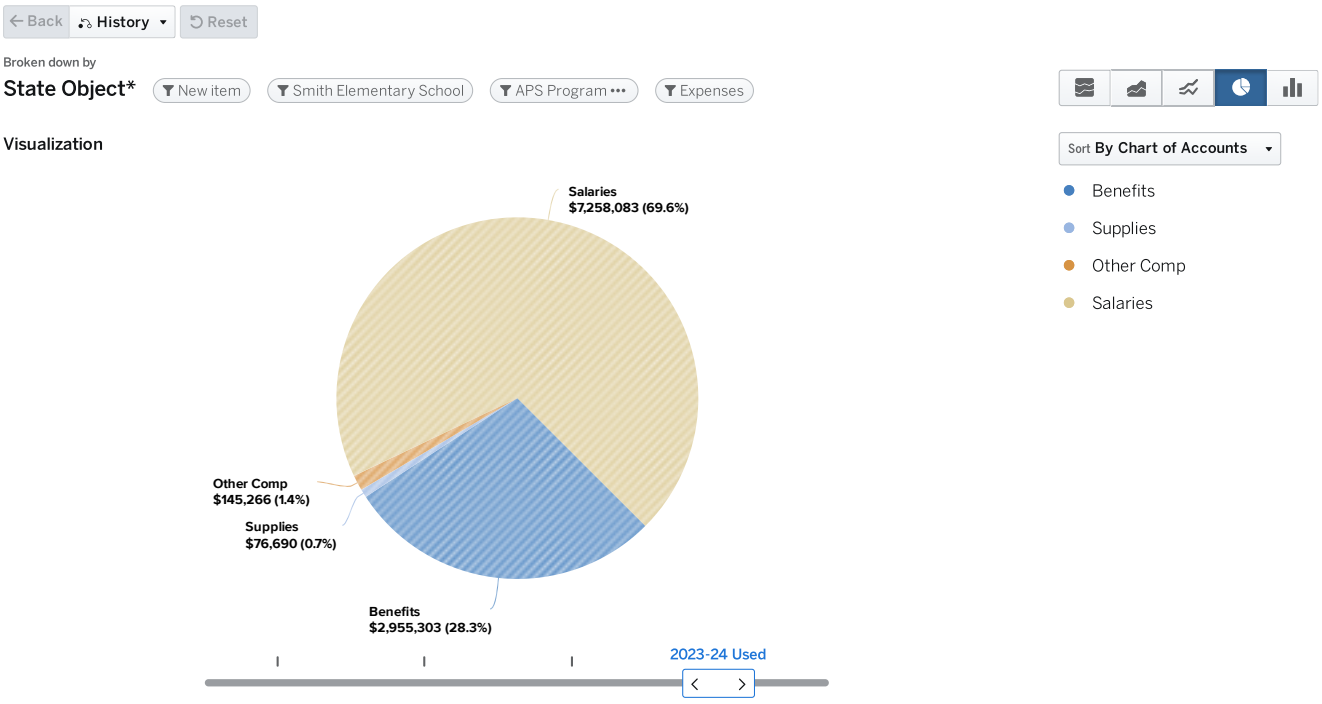
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY23 Enrollment: 789
FY24 Enrollment: 839

FY23 Per Pupil Allocation: $11,155
FY24 Per Pupil Allocation: $12,602

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,316,029	$356,195	$6,244,617	$335,526
ESOL/Bilingual	$567,741	$475,030	$612,275	$483,490
Visual Arts	$0	$190,012	$0	$214,884
Physical Ed. Elementary	$0	$190,012	$0	$214,884
Music	$0	$190,012	$0	$214,884
Exceptional Children (Moe)	$1,322,238	$1,311,249	$1,580,408	$1,560,674
Gifted And Talented	$274,701	$285,018	$370,778	$322,326
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$160,382	$160,382	$181,660	$181,660
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
SEL	$0	$95,006	$0	$107,442
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$892,087	$0	$1,233,575
Early Intervention Program	$480,727	$95,006	$577,977	$107,442
Classroom Instruction Grade 1	$0	$665,041	$0	$752,095
Classroom Instruction Grade 2	$0	$570,036	$0	$752,095
Classroom Instruction Grade 3	$0	$570,036	$0	$590,932
Classroom Instruction Grade 4	$0	$427,527	$0	$752,095
Classroom Instruction Grade 5	$0	$570,036	$0	$644,653
Signature Program	$272,020	$345,504	$418,825	$387,179
Kindergarten Systemwide	$0	$740,224	$0	$819,937
Substitutes School	$0	$69,952	$0	$89,998
Athletics And Intramural	$0	$0	$0	$1,200
Academics Transportation	$21,949	$0	$31,291	$0
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$8,801,412**	**$8,801,412**	**$10,572,936**	**$10,572,936**

FTE BY PROGRAM

Smith Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	2.00	0.00	4.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	2.00
1202-Kindg Para	0.00	6.00	0.00	6.00
1202-Kindg Teacher	0.00	5.00	0.00	5.00
1205-1st Grade Teacher	0.00	7.00	0.00	7.00
1206-2nd Grade Teacher	0.00	6.00	0.00	7.00
1207-3rd Grade Teacher	0.00	6.00	0.00	5.50
1208-4th Grade Teacher	0.00	4.50	0.00	7.00
1209-5th Grade Teacher	0.00	6.00	0.00	6.00
1237-ESOL Teacher	5.00	5.00	4.50	4.50
1264-Art Teacher (1-5)	0.00	2.00	0.00	2.00
1266-PE Teacher (1-5)	0.00	2.00	0.00	2.00
1267-Music Teacher (1-5)	0.00	2.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Interrelated Teacher	8.00	8.00	7.00	7.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	6.00	6.00	11.00	11.00
1303-Gifted Teacher	0.00	3.00	0.00	3.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	2.50	0.00	2.50
6707-Site Manager	1.00	1.00	1.00	1.00
	28.00	**97.00**	**32.50**	**106.50**

3067 SUTTON MIDDLE SCHOOL

FY2024
N. Atlanta Cluster

DOMINIQUE MERRIWEATHER

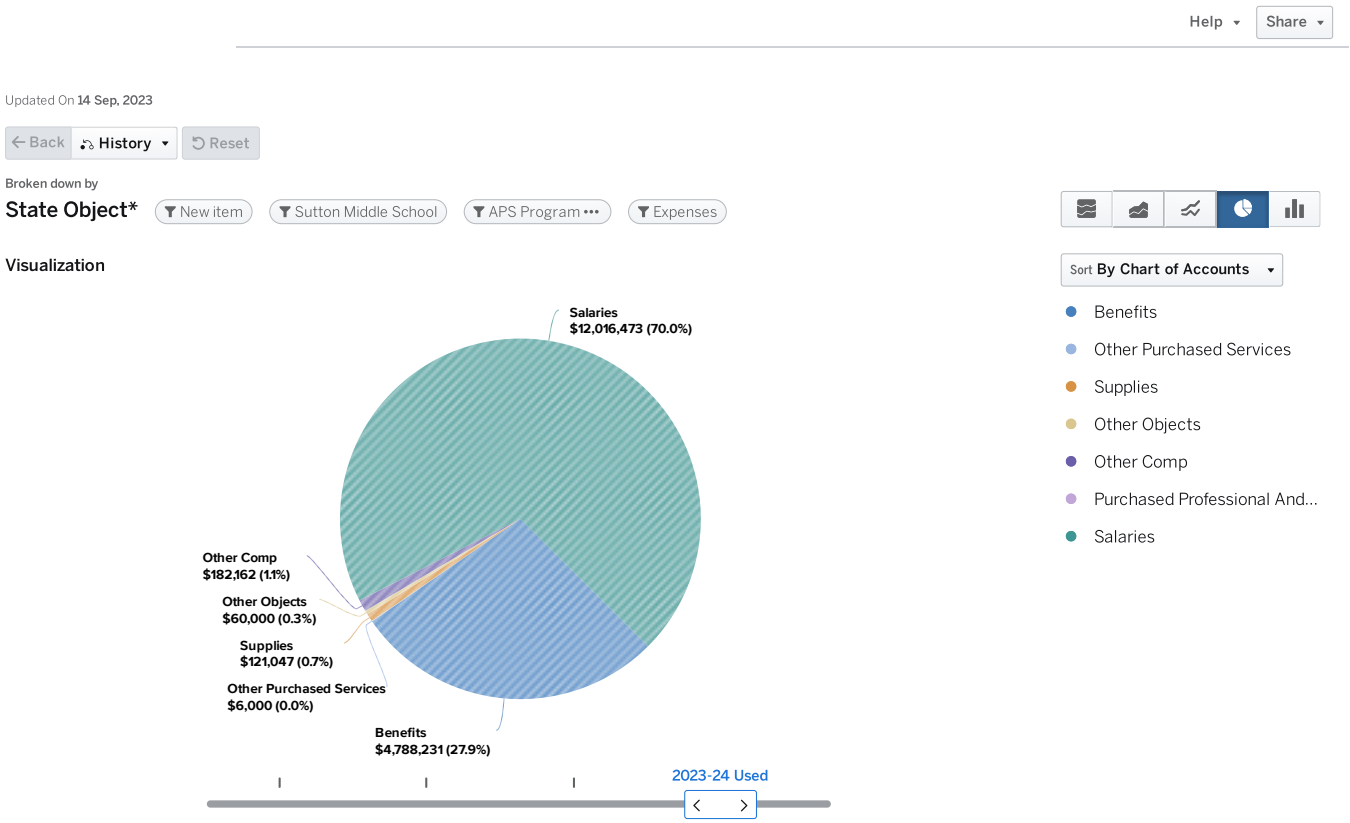
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY23 Enrollment: 1,480
FY24 Enrollment: 1,564

FY23 Per Pupil Allocation: $9,746
FY24 Per Pupil Allocation: $11,120

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$8,215,689	$757,115	$9,840,603	$566,484
Band	$0	$95,006	$0	$107,442
Textbooks	$0	$90,000	$0	$0
Reading/Language Arts	$0	$570,036	$0	$644,653
Foreign Language	$0	$760,047	$0	$1,181,863
ESOL/Bilingual	$1,087,410	$950,059	$1,318,491	$1,074,421
Mathematics	$0	$1,045,065	$0	$1,289,305
Science	$0	$950,059	$0	$1,074,421
Social Science	$0	$855,053	$0	$859,537
Visual Arts	$0	$190,012	$0	$214,884
Physical Ed. Elementary	$0	$665,041	$0	$752,095
Music	$0	$190,012	$0	$214,884
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$190,012	$0	$214,884
Exceptional Children (Moe)	$2,468,169	$2,440,149	$2,869,281	$2,813,197
Gifted And Talented	$791,139	$1,045,065	$850,608	$1,289,305
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$160,382	$160,382	$181,660	$181,660
Media Services	$107,989	$226,388	$118,574	$341,390
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$332,644	$0	$386,730
Student Programs And Services	$0	$0	$0	$121,948
Career Education (Moe)	$95,006	$95,006	$214,884	$214,884
School Administration	$0	$1,354,791	$0	$1,939,685
Early Intervention Program	$0	$0	$321,964	$0
Remedial Education	$105,760	$285,018	$0	$537,211
Orchestra	$0	$95,006	$0	$107,442
Signature Program	$486,400	$124,489	$558,161	$178,574
Substitutes School	$0	$140,853	$0	$153,577
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$183,745	$183,745	$195,126	$195,126
Academics Transportation	$88,675	$0	$58,331	$0
In-House Custodial Services	$265,259	$265,259	$323,871	$323,871
Field Program Administration	$111,747	$111,747	$137,240	$137,240
TITLE IV Part A (Even)	$34,393	$0	$161,625	$0
TOTAL	**$14,423,526**	**$14,423,526**	**$17,390,848**	**$17,390,848**

FTE BY PROGRAM

Sutton Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	5.00	0.00	4.00
1101-Bookkeeper	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Non-Instructional Aide	0.00	0.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Program Administrator	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	0.00
1101-School Clerk (231 day)	0.00	2.00	0.00	0.00
1101-School Secretary	0.00	0.00	0.00	4.00
1200-Master Teacher Leader	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	5.00
1230-ELA Teacher (6-8)	0.00	6.00	0.00	6.00
1235-World Language Teacher (6-8)	0.00	8.00	0.00	11.00
1237-ESOL Teacher	10.00	10.00	10.00	10.00
1243-Math Teacher (6-8)	0.00	11.00	0.00	12.00
1248-Science Teacher (6-8)	0.00	10.00	0.00	10.00
1255-Social Studies Teacher (6-8)	0.00	9.00	0.00	8.00
1264-Art Teacher (6-8)	0.00	2.00	0.00	2.00
1266-PE Teacher (6-8)	0.00	7.00	0.00	7.00
1267-Music Teacher (6-8)	0.00	2.00	0.00	2.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1270-Orchestra Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	2.00	0.00	2.00
1301-Interrelated Teacher	16.00	16.00	17.00	17.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	2.00	2.00	3.00	3.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	10.00	10.00	10.00	10.00
1301-Speech Language Pathologist	1.00	1.00	0.30	0.30
1303-Gifted Teacher	0.00	11.00	0.00	12.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	2.00	0.00	2.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1505-Media Specialist- School Funded	0.00	0.00	0.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (6-8)	0.00	3.00	0.00	3.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	2.00	2.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6701-Custodian	0.00	0.00	6.00	6.00
6701-Custodians	6.00	6.00	0.00	0.00
6707-Site Manager	2.00	2.00	2.00	2.00
	57.00	**152.00**	**59.30**	**166.30**

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2024
Non-Traditional Cluster

TASHARAH WILSON

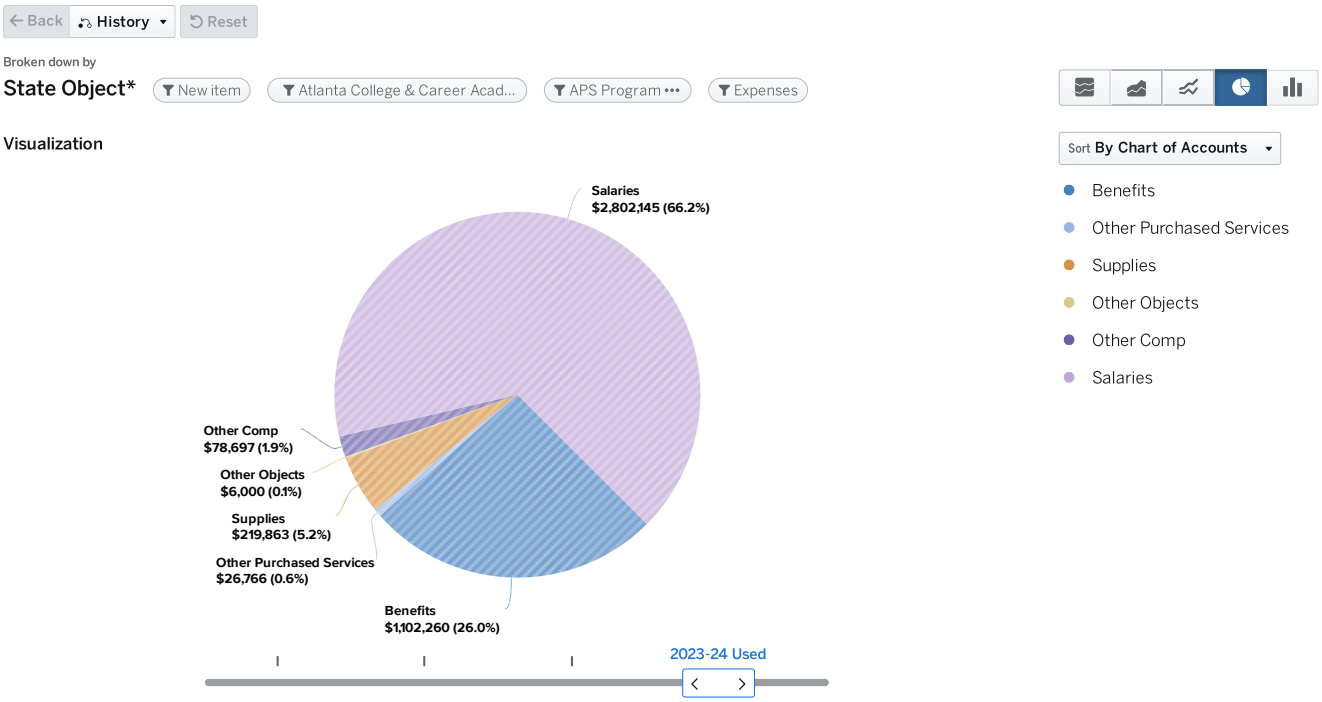
1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY23 Enrollment: 634
FY24 Enrollment: 441

FY23 Per Pupil Allocation: $4,597
FY24 Per Pupil Allocation: $9,605

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$251,152	$226,047	$746,338	$236,617
Textbooks	$0	$0	$48,951	$46,746
ESOL/Bilingual	$38,002	$38,002	$107,442	$107,442
Exceptional Children (Moe)	$0	$0	$211,456	$211,456
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$31,380	$25,419	$69,531	$69,531
Psychologists	$110,881	$110,881	$0	$0
Counseling	$221,763	$110,881	$257,820	$257,820
Career Education (Moe)	$1,235,081	$1,425,093	$1,504,190	$1,933,958
School Administration	$642,991	$578,466	$704,163	$847,427
Substitutes School	$0	$16,459	$79,380	$28,540
Athletics And Intramural	$0	$0	$0	$1,200
Safety	$183,745	$183,745	$195,126	$195,126
Academics Transportation	$0	$0	$11,466	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$0	$0	$81,357	$81,357
TOTAL	**$2,914,295**	**$2,914,296**	**$4,235,731**	**$4,235,731**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	1.00	1.00	1.00	1.00
1101-College Advisor	1.00	0.00	1.00	0.00
1101-Graduation Coach	1.00	0.00	1.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	2.00	1.00	2.00	1.00
1101-Principal	1.00	1.00	1.00	1.00
1101-School Business Manager-Annual	0.00	0.50	0.00	0.50
1101-School Communication Liaison	0.00	1.00	0.00	1.00
1101-School Secretary	1.00	1.00	1.00	1.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1237-ESOL Teacher	0.40	0.40	1.00	1.00
1301-Interrelated Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	0.00	0.00	0.50	0.50
1301-Special Ed Paraprofessional	0.00	0.00	1.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.00	0.00
1510-Counselors (9-12)	2.00	1.00	2.00	2.00
2405-CTE TEACHERS	13.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	14.00	14.00
2405-CTE Teacher (9-12)	0.00	13.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	4.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	0.00	0.00	1.00	1.00
	28.90	**28.90**	**33.50**	**38.00**

6098 ATLANTA VIRTUAL ACADEMY

FY2024
Non-Traditional Cluster

CAMISHA PERRY

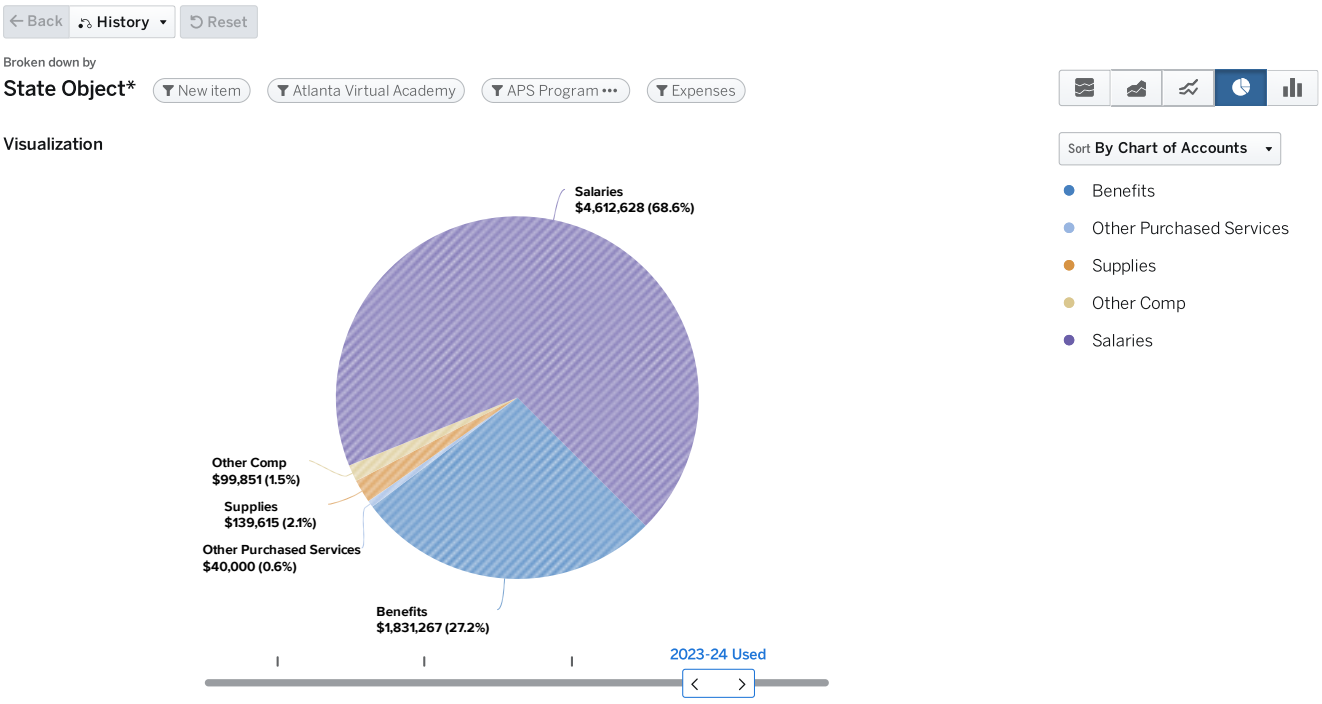
220 Northside Dr NW, Atlanta, GA 30314
Phone:

FY23 Enrollment: 800
FY24 Enrollment: 655

FY23 Per Pupil Allocation: $6,794
FY24 Per Pupil Allocation: $10,265

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,681,902	$104,140	$3,096,479	$190,236
Textbooks	$88,800	$0	$58,543	$60,000
Reading/Language Arts	$0	$190,012	$0	$537,211
Foreign Language	$0	$190,012	$0	$214,884
ESOL/Bilingual	$0	$0	$53,721	$53,721
Mathematics	$0	$190,012	$0	$537,211
Science	$0	$190,012	$0	$322,326
Social Science	$0	$190,012	$0	$322,326
Visual Arts	$0	$0	$0	$214,884
Physical Ed. Elementary	$0	$190,012	$0	$214,884
Music	$0	$0	$0	$214,884
Exceptional Children (Moe)	$1,410,754	$1,410,754	$1,183,705	$1,183,705
Gifted And Talented	$0	$0	$214,884	$0
School Social Workers	$110,881	$110,881	$110,555	$110,555
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$110,881	$110,881	$0	$0
Counseling	$221,763	$221,763	$257,820	$279,744
Career Education (Moe)	$0	$0	$0	$107,442
School Administration	$560,130	$738,010	$1,038,891	$1,032,642
Early Intervention Program	$0	$190,012	$0	$0
Classroom Instruction Grade 1	$0	$95,006	$0	$107,442
Classroom Instruction Grade 2	$0	$190,012	$0	$107,442
Classroom Instruction Grade 3	$0	$190,012	$0	$107,442
Classroom Instruction Grade 4	$0	$190,012	$0	$107,442
Classroom Instruction Grade 5	$0	$190,012	$0	$214,884
Remedial Education	$0	$95,006	$322,326	$0
Kindergarten Systemwide	$0	$190,012	$0	$107,442
Substitutes School	$42,000	$50,327	$47,700	$35,873
Athletics And Intramural	$0	$10,200	$0	$0
Safety	$0	$0	$97,563	$97,563
In-House Custodial Services	$44,210	$44,210	$53,979	$53,979
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$5,435,184**	**$5,435,183**	**$6,723,361**	**$6,723,361**

FTE BY PROGRAM

Atlanta Virtual Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	1.00	0.00	0.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	0.00
1101-Asst Principal	1.00	1.00	3.00	1.00
1101-Attendance Specialist (211 days)	0.00	1.00	0.00	0.00
1101-Bookkeeper	0.00	1.00	0.00	0.00
1101-Graduation Coach	1.00	1.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	3.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Project Manager I - School Based	0.00	0.00	0.00	1.00
1101-Registrar	1.00	0.00	1.00	0.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	2.00	0.00
1101-School Secretary	1.00	1.00	1.00	0.00
1200-Core Teachers (6-8)	8.00	0.00	0.00	0.00
1200-Core Teachers (9-12)	10.00	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1200-Paraprofessional	0.00	0.00	0.00	1.00
1202-Kindg Teacher	0.00	2.00	0.00	1.00
1205-1st Grade Teacher	0.00	1.00	0.00	1.00
1206-2nd Grade Teacher	0.00	2.00	0.00	1.00
1207-3rd Grade Teacher	0.00	2.00	0.00	1.00
1208-4th Grade Teacher	0.00	2.00	0.00	1.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1215-REP Teacher (6-12)	0.00	1.00	3.00	0.00
1230-ELA Teacher (6-8)	0.00	1.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	1.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1235-World Language Teacher (9-12)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.00	0.00	0.50	0.50
1243-Math Teacher (6-8)	0.00	1.00	0.00	3.00
1243-Math Teacher (9-12)	0.00	1.00	0.00	2.00
1248-Science Teacher (6-8)	0.00	1.00	0.00	2.00
1248-Science Teacher (9-12)	0.00	1.00	0.00	1.00
1255-Social Studies Teacher (6-8)	0.00	1.00	0.00	2.00
1255-Social Studies Teacher (9-12)	0.00	1.00	0.00	1.00
1264-Art Teacher (1-5)	0.00	0.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	0.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.00	0.00	1.00
1267-Music Teacher (9-12)	0.00	0.00	0.00	1.00
1301-Interrelated Teacher	12.00	12.00	9.00	9.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	4.00	4.00	3.00	3.00
1303-Gifted Teacher	0.00	0.00	2.00	0.00
1309-Social Worker	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.00	0.00
1510-Counselors (6-8)	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	1.00	1.00	1.00	1.00
2405-CTE Teacher -School Funded	0.00	0.00	0.00	1.00
6521-School Resource Officer	0.00	0.00	1.00	1.00
6701-Custodians	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	54.50	**57.00**	**34.50**	**61.50**

140 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2024
Non-Traditional Cluster

EULONDA WASHINGTON

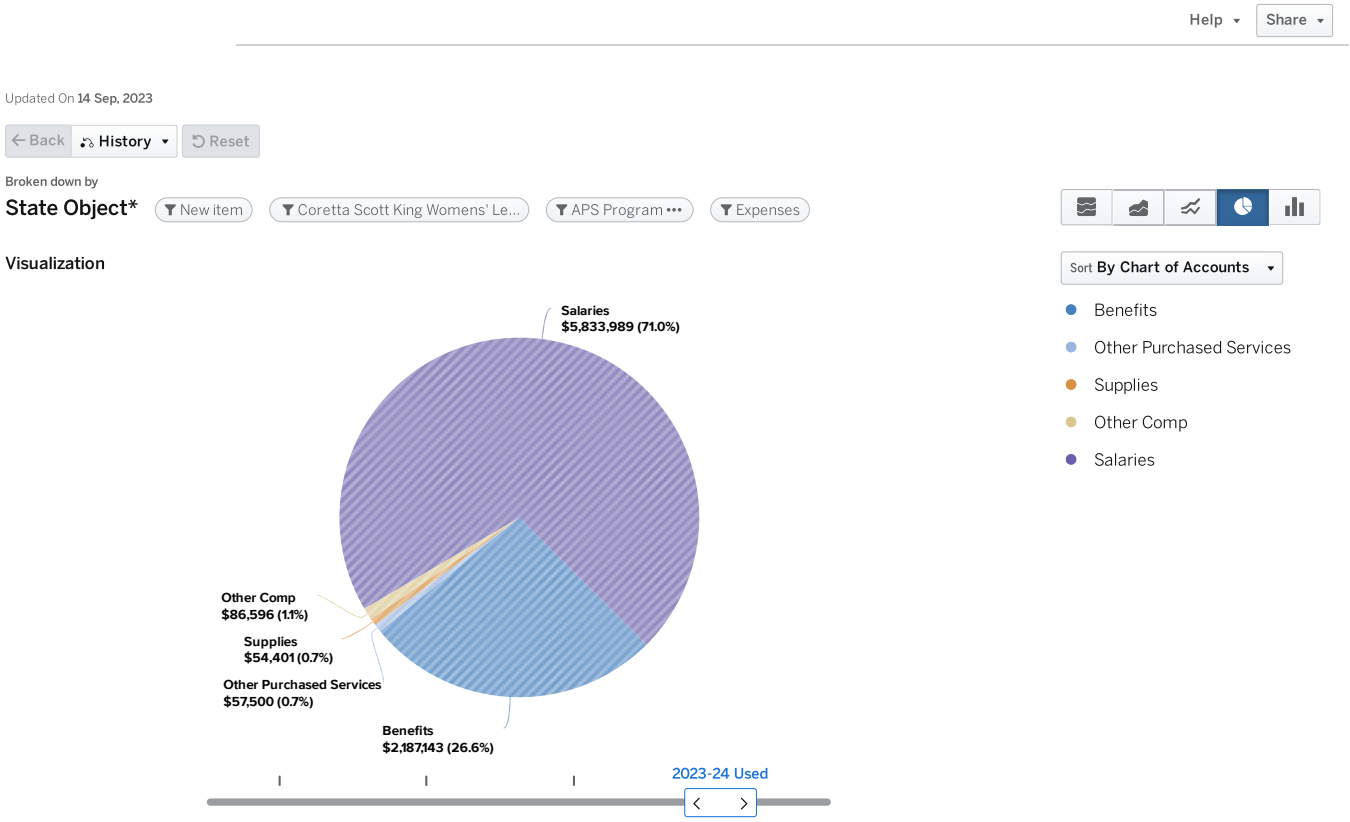
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY23 Enrollment: 282
FY24 Enrollment: 347

FY23 Per Pupil Allocation: $22,184
FY24 Per Pupil Allocation $23,688

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,314,745	$179,541	$3,366,537	$203,122
Band	$0	$46,308	$0	$53,721
Textbooks	$157,333	$15,000	$157,333	$0
Reading/Language Arts	$0	$463,081	$0	$537,211
Foreign Language	$0	$324,156	$0	$537,211
ESOL/Bilingual	$37,046	$37,046	$42,977	$42,977
Mathematics	$0	$277,848	$0	$322,326
Science	$0	$416,773	$0	$537,211
Social Science	$0	$416,773	$0	$483,490
Visual Arts	$0	$92,616	$0	$214,884
Physical Ed. Elementary	$0	$185,232	$0	$214,884
Music	$0	$0	$0	$23,644
Fine Arts	$0	$6,800	$0	$12,670
Performing Arts	$0	$185,232	$0	$214,884
JROTC (Army)	$199,167	$199,167	$189,995	$189,995
Exceptional Children (Moe)	$651,783	$651,783	$914,933	$914,933
Gifted And Talented	$92,616	$92,616	$214,884	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$31,380	$31,380	$34,765	$34,765
Media Services	$107,989	$107,989	$118,574	$121,074
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$221,763	$221,763	$257,820	$386,730
Learning Technologies	$0	$0	$127,481	$127,481
Career Education (Moe)	$347,310	$347,311	$402,908	$456,629
School Administration	$791,617	$1,146,983	$877,035	$1,161,579
Remedial Education	$277,848	$185,232	$322,326	$322,326
Signature Program	$300,760	$0	$312,653	$254,386
Substitutes School	$54,000	$27,253	$62,460	$36,226
Athletics And Intramural	$92,616	$244,591	$107,442	$249,984
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$8,736	$0	$9,022	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$34,402	$34,402	$109,298	$109,298
Title I	$195,540	$0	$227,040	$0
TITLE IV Part A (Even)	$20,225	$0	$15,600	$0
TOTAL	**$6,255,770**	**$6,255,770**	**$8,219,628**	**$8,219,628**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	2.00	1.00	2.00	2.00
1101-Graduation Coach	1.00	1.00	1.00	1.00
1101-ISS Monitor	1.00	1.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	4.00	0.00	1.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Registrar	1.00	1.00	1.00	0.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	1.00	1.00	1.00	0.00
1101-School Clerk (231 day)	0.00	1.00	0.00	2.00
1101-School Secretary	1.00	1.00	1.00	1.00
1200-Core Teachers (6-8)	5.00	0.00	0.00	0.00
1200-Core Teachers (9-12)	7.50	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	0.00	0.00
1200-Master Teacher Leader	0.00	0.50	0.00	0.50
1200-Paraprofessional	0.00	1.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	3.00	2.00	3.00	3.00
1230-ELA Teacher (6-8)	0.00	2.00	0.00	2.00
1230-ELA Teacher (9-12)	0.00	3.00	0.00	3.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1235-World Language Teacher (9-12)	0.00	2.50	0.00	4.00
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1243-Math Teacher (6-8)	0.00	2.00	0.00	1.00
1243-Math Teacher (9-12)	0.00	1.00	0.00	2.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	2.00
1248-Science Teacher (9-12)	0.00	2.50	0.00	3.00
1255-Social Studies Teacher (6-8)	0.00	2.50	0.00	2.50
1255-Social Studies Teacher (9-12)	0.00	2.00	0.00	2.00
1261-Athletic Director	1.00	1.50	1.00	1.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	2.00
1266-PE Teacher (6-8)	0.00	0.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	2.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	0.50	0.00	0.50
1271-Performing Arts Teacher (9-12)	0.00	2.00	0.00	2.00
1277-JROTC Instructor	2.00	2.00	2.00	2.00
1301-Interrelated Teacher	5.00	5.00	7.00	7.00
1301-Special Ed CTI Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.40	0.40	0.40	0.40
1303-Gifted Teacher	1.00	1.00	2.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.50	0.50	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	1.00	1.00	1.00	2.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	2.00
2405-CTE TEACHERS	3.75	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	3.75	4.25
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher (9-12)	0.00	2.50	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
6521-School Resource Officer	1.00	1.00	1.00	1.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	0.50	0.50	0.50	0.50
6707-Site Manager	0.00	0.00	1.00	1.00
	54.80	**65.80**	**39.80**	**73.80**

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2024
Non-Traditional Cluster

ZAWADASKI ROBINSON

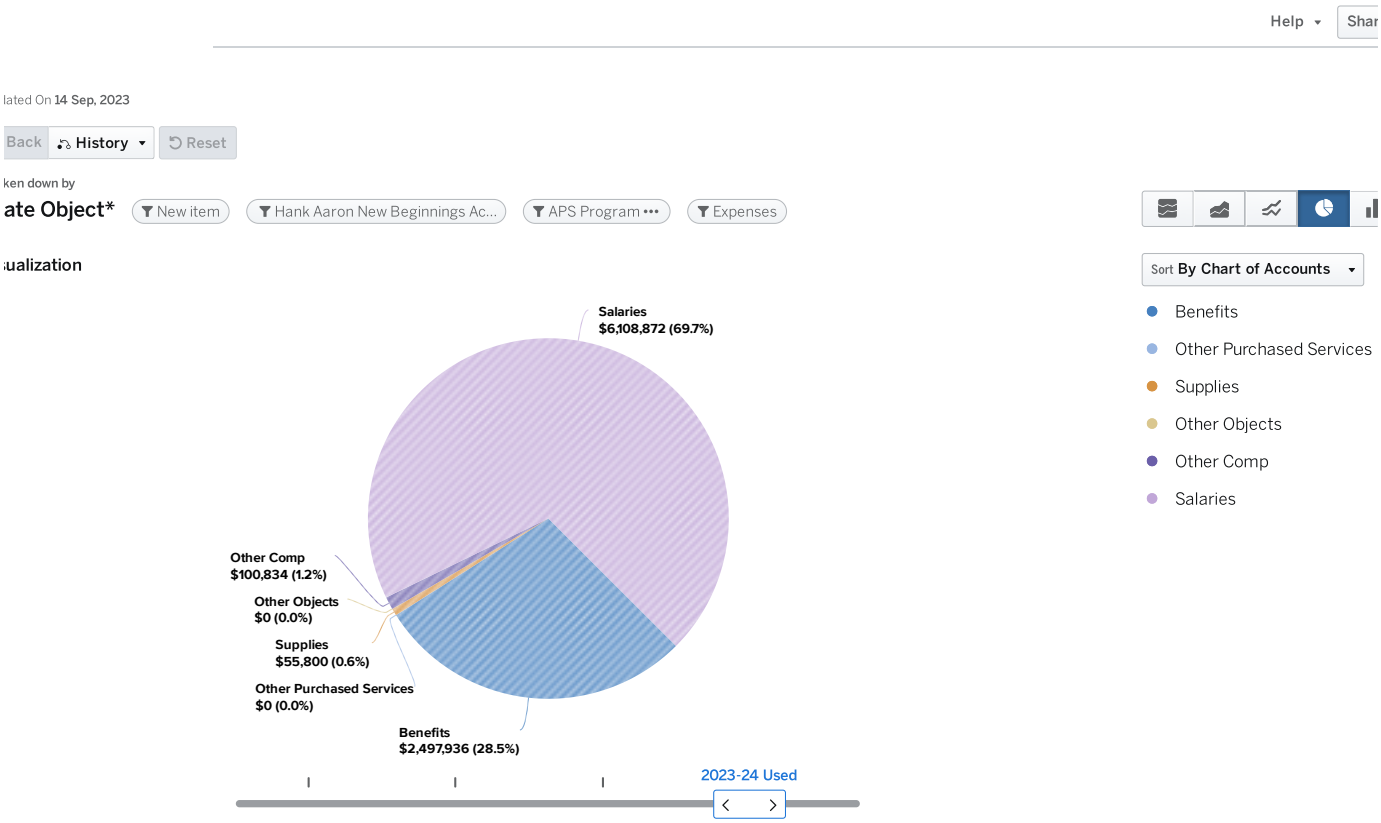
2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY23 Enrollment: 95
FY24 Enrollment: 168

FY23 Per Pupil Allocation: $57,961
FY24 Per Pupil Allocation: $52,163

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,546,543	$221,059	$4,099,216	$83,300
Textbooks	$75,409	$954	$18,792	$0
Reading/Language Arts	$0	$370,465	$0	$830,458
ESOL/Bilingual	$18,523	$18,523	$20,761	$20,761
Mathematics	$0	$370,465	$0	$830,458
Science	$0	$463,081	$0	$934,265
Social Science	$0	$463,081	$0	$934,265
Physical Ed. Elementary	$0	$185,232	$0	$311,422
Exceptional Children (Moe)	$294,768	$441,990	$1,076,687	$1,139,069
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$112,992	$118,574	$118,574
Psychologists	$27,720	$27,720	$64,937	$129,875
Counseling	$110,881	$110,881	$128,910	$257,820
Student Programs And Services	$0	$206,969	$0	$227,652
School Administration	$1,587,201	$1,769,760	$1,678,094	$1,963,875
Remedial Education	$92,616	$185,232	$103,807	$207,614
Extended Learning	$0	$0	$510,904	$0
Substitutes School	$42,000	$33,298	$30,240	$71,070
Athletics And Intramural	$0	$0	$0	$1,200
Safety	$183,745	$183,745	$195,126	$195,126
Academics Transportation	$234	$10,000	$4,368	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$68,804	$68,804	$218,597	$218,597
Title I	$11,468	$0	$126,960	$0
Title I-A, School Improvement	$75,000	$0	$75,000	$0
TITLE IV Part A (Even)	$1,350	$0	$4,425	$0
TOTAL	**$5,506,313**	**$5,506,313**	**$8,763,442**	**$8,763,442**

FTE BY PROGRAM

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	2.00	3.00	2.00	3.00
1101-Graduation Coach	1.00	0.00	1.00	0.00
1101-ISS Monitor	1.00	0.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-NON INSTRUCTIONAL BEHAVIOR SUPPORT AIDE - 211 DAY	0.00	0.00	0.00	8.00
1101-Non-Instructional Aide	18.00	15.00	17.00	8.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Registrar	1.00	1.00	1.00	1.00
1101-School Clerk (211 day)	1.00	1.00	1.00	1.00
1101-School Secretary	1.00	1.00	1.00	1.00
1200-Core Teachers (6-8)	8.00	0.00	0.00	0.00
1200-Core Teachers (9-12)	10.00	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	1.00	2.00	1.00	2.00
1230-ELA Teacher (6-8)	0.00	2.00	0.00	4.00
1230-ELA Teacher (9-12)	0.00	2.00	0.00	4.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1243-Math Teacher (6-8)	0.00	2.00	0.00	4.00
1243-Math Teacher (9-12)	0.00	2.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1248-Science Teacher (6-8)	0.00	2.00	0.00	4.00
1248-Science Teacher (9-12)	0.00	3.00	0.00	5.00
1255-Social Studies Teacher (6-8)	0.00	2.00	0.00	4.00
1255-Social Studies Teacher (9-12)	0.00	3.00	0.00	5.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	3.00
1301-Interrelated Teacher	2.00	2.00	8.00	8.00
1301-Interrelated Teacher (School Funded)	0.00	1.00	0.00	0.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Speech Language Pathologist	0.10	0.10	0.10	0.10
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.50	0.50
1509-Psychologist School Funded	0.00	0.00	0.00	0.50
1510-Counselors (6-8)	0.50	0.00	0.50	0.00
1510-Counselors (9-12)	0.50	1.00	0.50	2.00
1598-Board Certified Behavior Analyst	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
6521-School Resource Officer	2.00	2.00	2.00	2.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	1.00	1.00	1.00	1.00
6707-Site Manager	0.00	0.00	2.00	2.00
	65.55	**63.55**	**50.30**	**93.30**

207 HILLSIDE CONANT SCHOOL

FY2024
Non-Traditional Cluster

INSERT NAME

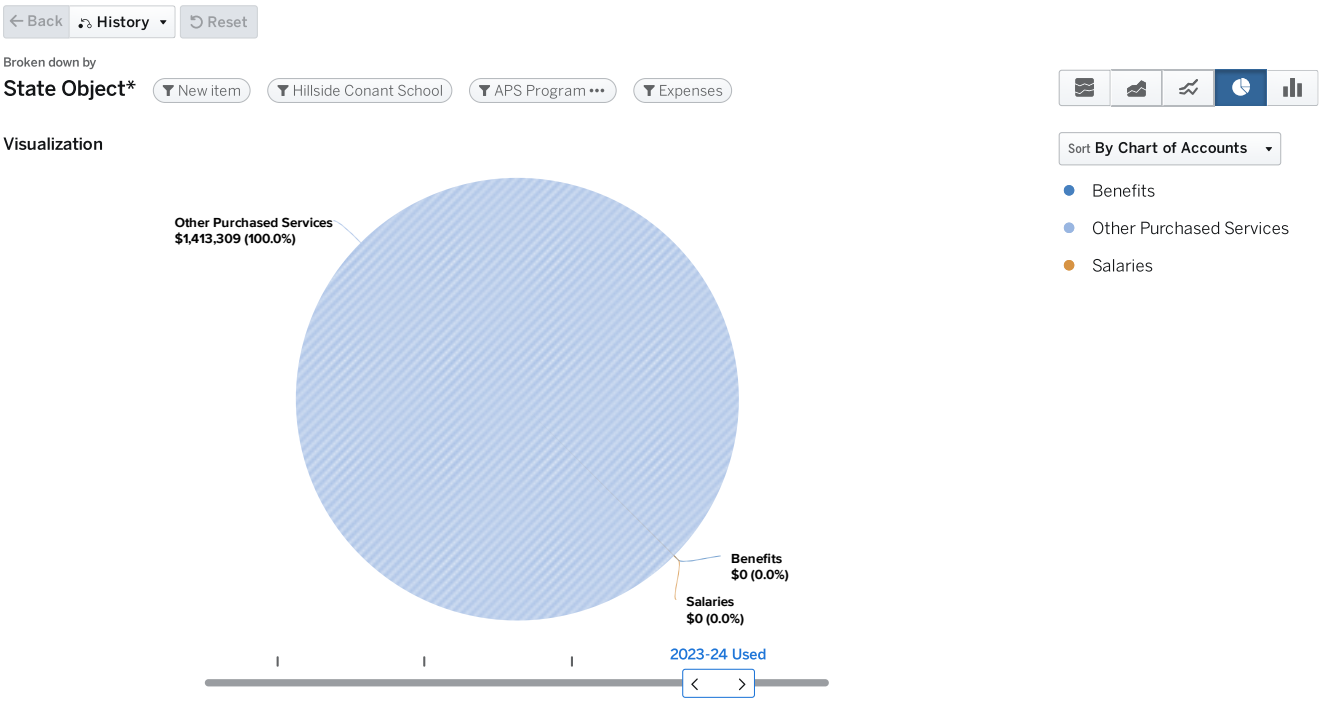
Insert Address
Phone:

FY23 Enrollment: 46
FY24 Enrollment: 51

FY23 Per Pupil Allocation: $30,969
FY24 Per Pupil Allocation: $27,712

Title I Status:

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Exceptional Children (Moe)	$53,271	$53,271	$0	$0
Residential Treatment Center	$0	$622,460	$0	$622,460
Residential Facilities (Moe)	$0	$748,849	$0	$790,849
TOTAL	**$53,271**	**$1,424,580**	**$0**	**$1,413,309**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Special Ed Lead Teacher	0.50	0.00	0.00	0.00
	0.50	**0.00**	**0.00**	**0.00**



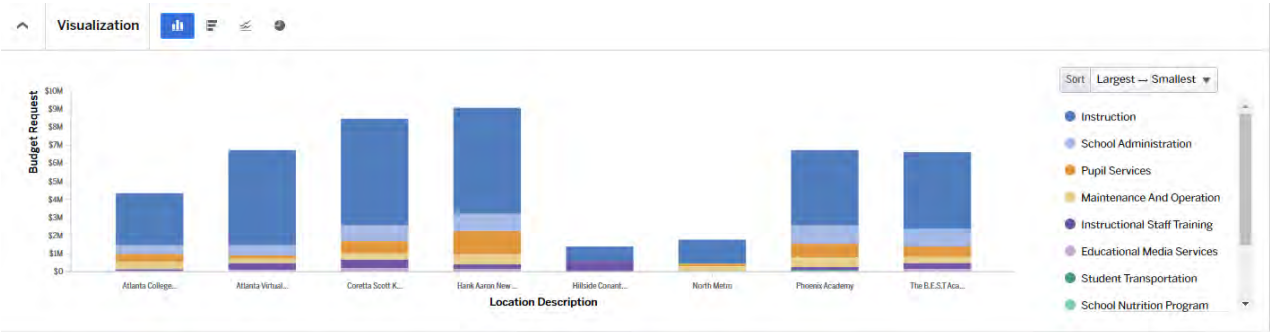
NON-TRADITIONAL CLUSTER

FY2024

PURPOSE

Insert purpose

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 801

TOTAL BUDGET: $43,446,717

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	$1,413,309	51	$27,712
0403 - Hank Aaron New Beginnings Academy	$8,763,442	168	$52,163
1410 - Coretta Scott King Womens' Leadership Academy	$8,219,628	347	$23,688
1411 - The B.E.S.T Academy	$6,385,212	235	$27,171
6096 - Phoenix Academy	$6,056,251	–	–
6097 - Atlanta College & Career Academy	$4,235,731	–	–
6098 - Atlanta Virtual Academy	$6,723,361	–	–
6414 - North Metro	$1,649,782	–	–
NON-TRADITIONAL TOTAL	**$43,446,717**	**801**	**$54,241**
CLUSTER SCHOOL BUDGET TOTAL	**$43,446,717**	**801**	**$54,241**

School Budgets

- 1410 Coretta Scott King Womens' Leadership Academy
- 0403 Hank Aaron New Beginnings Academy
- 1411 The B.E.S.T Academy
- 6096 Phoenix Academy
- 6097 Atlanta College & Career Academy
- 6098 Atlanta Virtual Academy
- 0207 Hillside Conant School
- 6414 North Metro

6414 NORTH METRO

FY2024
Non-Traditional Cluster

INSERT NAME

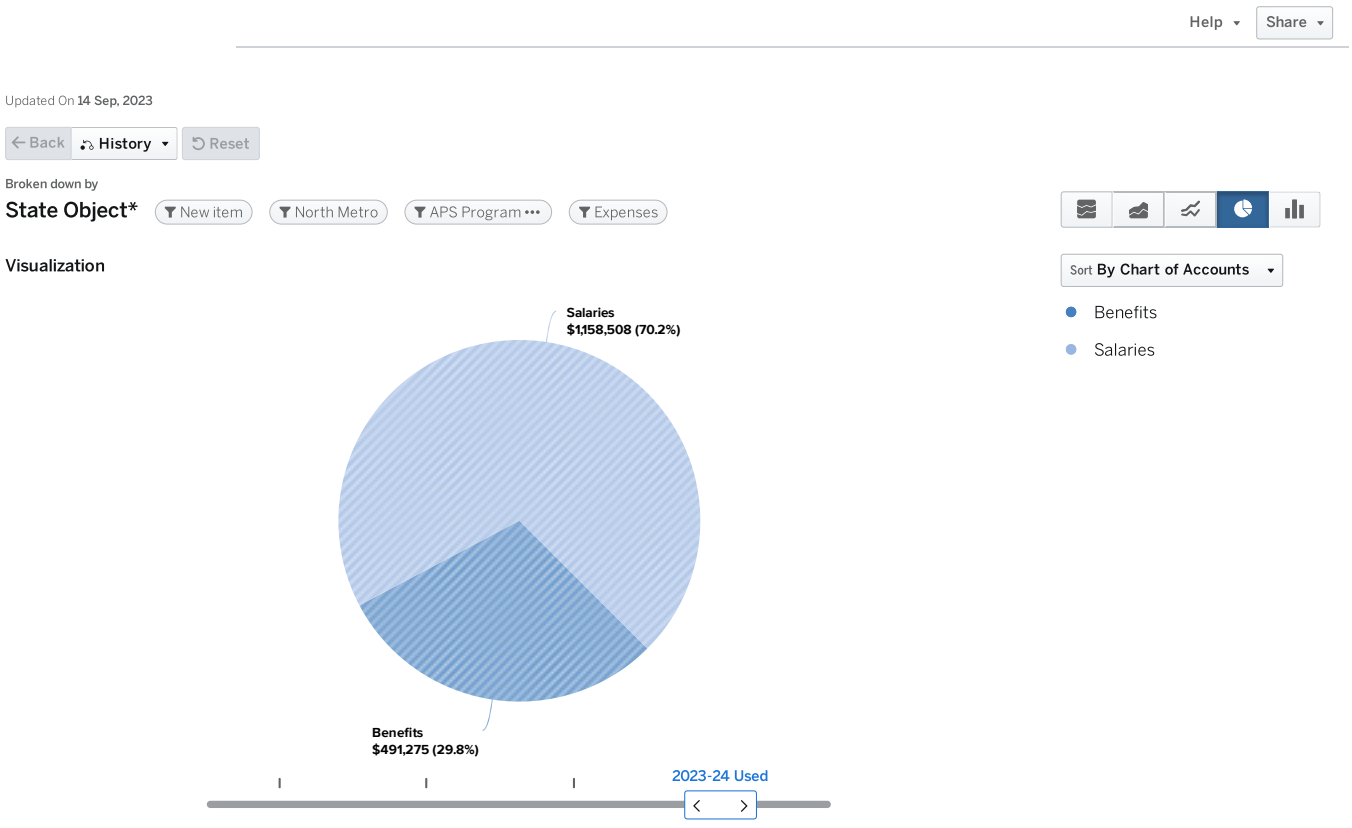
601 Beckwith Ct. SW, Atlanta GA 30314
Phone: 404-802-6070

FY23 Enrollment: 27
FY24 Enrollment: 23

FY23 Per Pupil Allocation: $61,088
FY24 Per Pupil Allocation: $71,730

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Exceptional Children (Moe)	$1,136,471	$1,136,471	$1,142,795	$1,142,795
School Social Workers	$110,881	$110,881	$55,278	$55,278
Health	$62,760	$62,760	$69,531	$69,531
Counseling	$55,441	$55,441	$64,455	$64,455
Safety	$183,745	$183,745	$195,126	$195,126
In-House Custodial Services	$44,210	$44,210	$53,979	$53,979
Field Program Administration	$55,874	$55,874	$68,620	$68,620
TOTAL	**$1,649,381**	**$1,649,381**	**$1,649,782**	**$1,649,782**

FTE BY PROGRAM

North Metro FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1301-SPECIAL ED EBD TEACHER - NORTH METRO	4.00	4.00	0.00	0.00
1301-Special Ed CTI Teacher	0.25	0.25	0.25	0.25
1301-Special Ed EBD Teacher	0.00	0.00	6.00	6.00
1301-Special Ed Lead Teacher	1.50	1.50	1.00	1.00
1301-Special Ed Paraprofessional	12.00	12.00	7.00	7.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1309-Social Worker	1.00	1.00	0.50	0.50
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1510-Counselors (6-8)	0.50	0.50	0.50	0.50
6521-SCHOOL RESOURCE OFFICER - NORTH METRO	2.00	2.00	0.00	0.00
6521-School Resource Officer	0.00	0.00	2.00	2.00
6701-Custodians	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	24.75	**24.75**	**20.75**	**20.75**

6096 PHOENIX ACADEMY

FY2024
Non-Traditional Cluster

YUSUF MUHAMMAD

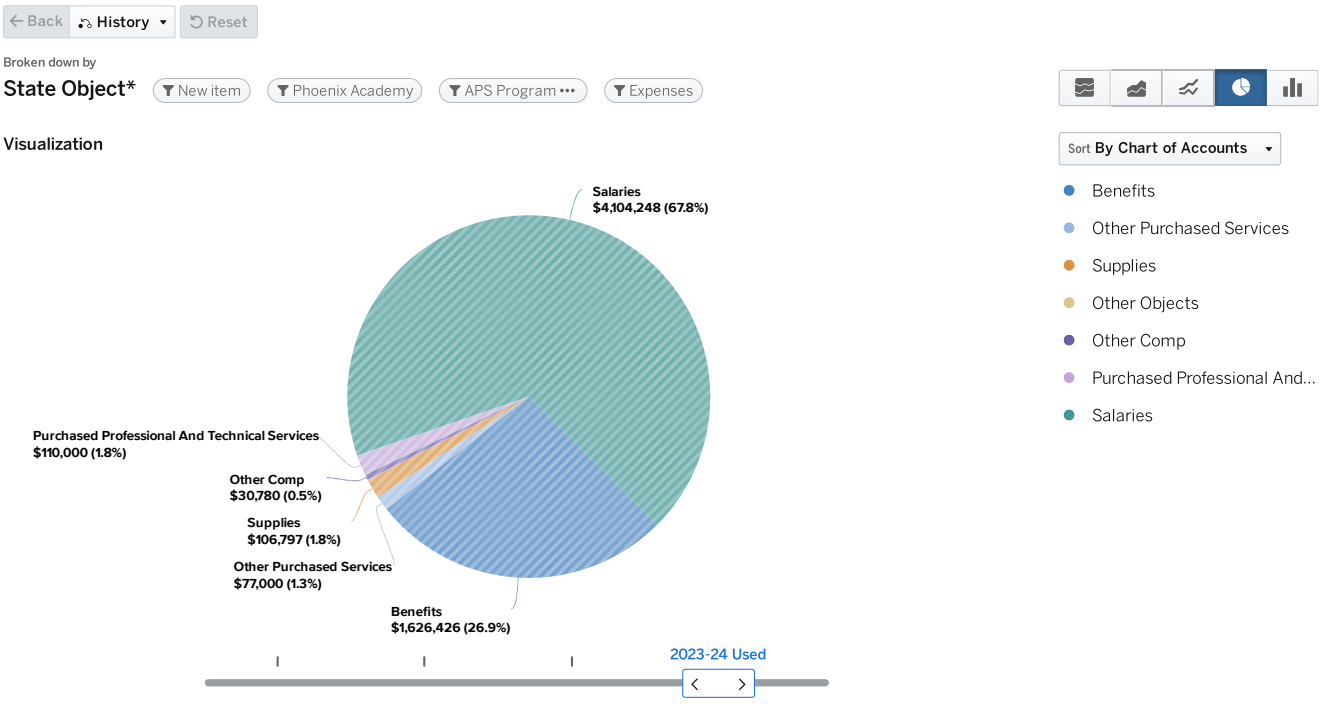
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY23 Enrollment: 372
FY24 Enrollment: 420

FY23 Per Pupil Allocation: $14,511
FY24 Per Pupil Allocation: $14,420

Title I Status: No

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,989,053	$428,214	$2,891,315	$564,472
Textbooks	$22,200	$0	$46,660	$0
Reading/Language Arts	$0	$522,533	$0	$376,047
Foreign Language	$0	$140,670	$0	$161,163
ESOL/Bilingual	$19,001	$19,001	$53,721	$53,721
Mathematics	$0	$665,041	$0	$537,211
Science	$0	$475,030	$0	$429,768
Social Science	$0	$475,030	$0	$322,326
Physical Ed. Elementary	$0	$93,780	$0	$107,442
Exceptional Children (Moe)	$274,056	$274,056	$709,623	$709,623
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$67,095	$112,129	$112,129
Media Services	$0	$0	$118,574	$5,000
Psychologists	$27,720	$27,720	$64,937	$64,937
Counseling	$166,322	$221,763	$193,365	$257,820
Student Programs And Services	$0	$111,796	$0	$121,948
Career Education (Moe)	$190,012	$187,560	$107,442	$107,442
School Administration	$1,058,372	$1,093,043	$1,115,330	$1,491,765
Remedial Education	$95,006	$95,006	$0	$0
Substitutes School	$42,000	$47,964	$0	$0
Athletics And Intramural	$0	$1,200	$0	$1,200
Safety	$183,745	$183,745	$195,126	$195,126
Academics Transportation	$0	$0	$10,920	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$68,804	$68,804	$218,597	$218,597
TOTAL	**$5,398,353**	**$5,398,353**	**$6,056,251**	**$6,056,251**

FTE BY PROGRAM

Phoenix Academy FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	0.00	2.00	3.00
1101-Bookkeeper	0.00	0.00	0.00	1.00
1101-Graduation Coach	0.00	0.00	1.00	2.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	0.00	0.00	5.00	2.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	0.00	1.00	1.00
1101-Registrar	0.00	0.00	1.00	1.00
1101-School Clerk (211 day)	0.00	0.00	2.00	2.00
1101-School Secretary	0.00	0.00	1.00	1.00
1200-PRE-K TEACHER	0.00	0.00	0.00	1.00
1200-Paraprofessional	0.00	0.00	0.00	3.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1230-ELA Teacher (9-12)	0.00	0.00	0.00	3.50
1235-World Language Teacher (9-12)	0.00	0.00	0.00	1.50
1237-ESOL Teacher	0.00	0.00	0.50	0.50
1243-Math Teacher (9-12)	0.00	0.00	0.00	5.00
1248-Science Teacher (9-12)	0.00	0.00	0.00	4.00
1255-Social Studies Teacher (9-12)	0.00	0.00	0.00	3.00
1266-PE Teacher (9-12)	0.00	0.00	0.00	1.00
1301-Interrelated Teacher	0.00	0.00	4.00	4.00
1301-Special Ed CTI Teacher	0.00	0.00	0.25	0.25
1301-Special Ed Lead Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Paraprofessional	0.00	0.00	3.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1301-Speech Language Pathologist	0.00	0.00	0.10	0.10
1309-Social Worker	0.00	0.00	1.00	1.00
1310-School Nurse - RN	0.00	0.00	1.00	1.00
1505-Media Specialist	0.00	0.00	1.00	0.00
1509-Psychologist	0.00	0.00	0.50	0.50
1510-Counselors (9-12)	0.00	0.00	1.50	2.00
1598-SST Intervention Specialist	0.00	0.00	0.00	1.00
2405-CTE Teacher (9-12)	0.00	0.00	0.00	1.00
6521-School Resource Officer	0.00	0.00	2.00	2.00
6701-Custodians	0.00	0.00	2.00	2.00
6707-Operations Manager	0.00	0.00	1.00	1.00
6707-Site Manager	0.00	0.00	2.00	2.00
	0.00	**0.00**	**33.85**	**59.35**

1411 THE B.E.S.T. ACADEMY

FY2024
Non-Traditional Cluster

TIMOTHY JONES

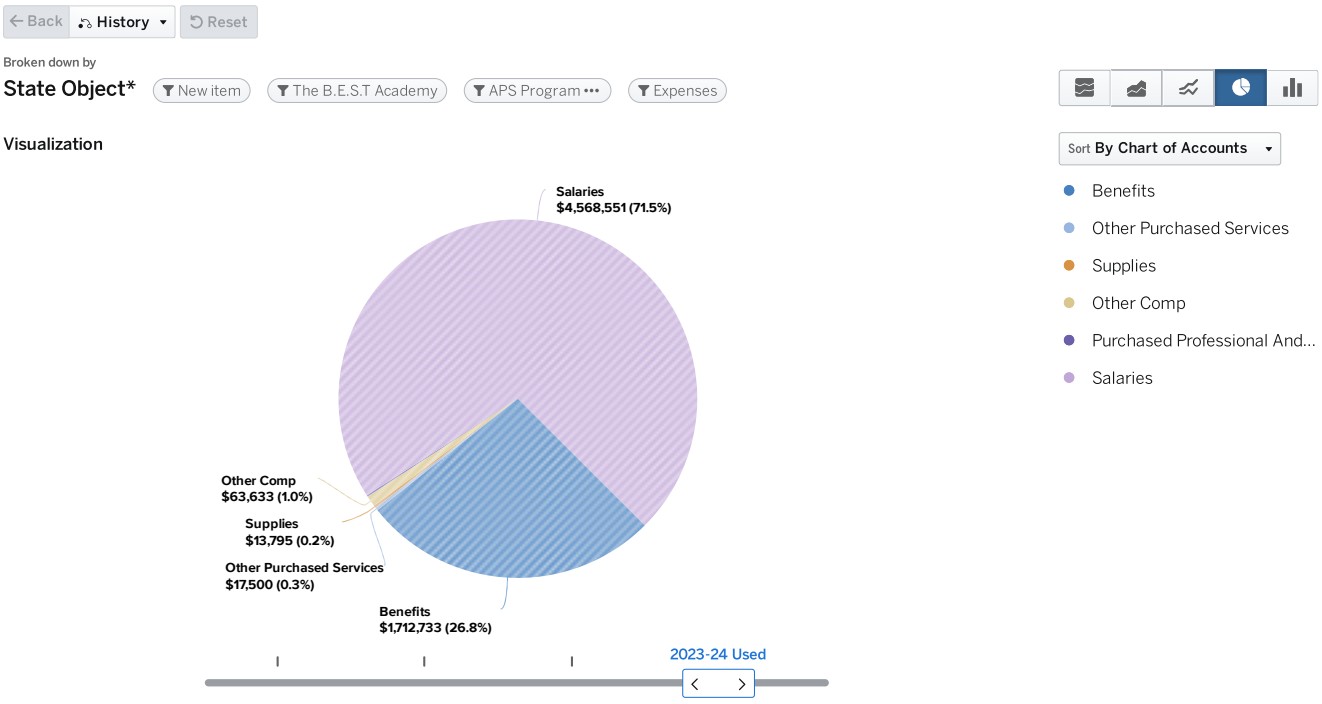
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY23 Enrollment: 255
FY24 Enrollment: 235

FY23 Per Pupil Allocation: $21,169
FY24 Per Pupil Allocation: $27,171

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,067,449	$100,485	$2,447,621	$60,795
Band	$0	$47,503	$0	$53,721
Textbooks	$65,025	$0	$26,473	$0
Reading/Language Arts	$0	$475,030	$0	$537,211
Foreign Language	$0	$95,006	$0	$107,442
ESOL/Bilingual	$28,502	$28,502	$32,233	$32,233
Mathematics	$0	$285,018	$0	$429,768
Science	$0	$237,515	$0	$268,605
Social Science	$0	$285,018	$0	$429,768
Visual Arts	$0	$29,950	$0	$34,284
Physical Ed. Elementary	$0	$190,012	$0	$214,884
Music	$0	$47,503	$0	$53,721
Fine Arts	$0	$7,200	$0	$2,500
JROTC (Army)	$199,167	$199,167	$189,995	$189,995
Exceptional Children (Moe)	$686,587	$686,587	$849,906	$849,906
Gifted And Talented	$95,006	$237,515	$107,442	$161,163
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$31,380	$31,380	$34,765	$34,765
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$166,322	$166,322	$193,365	$128,910
Learning Technologies	$0	$0	$127,481	$127,481
Career Education (Moe)	$166,260	$166,260	$188,024	$161,163
School Administration	$715,483	$1,167,639	$877,035	$1,352,158
Remedial Education	$95,006	$190,012	$107,442	$214,884
Signature Program	$295,900	$53,995	$291,132	$118,574
Substitutes School	$54,000	$17,593	$42,300	$33,330
Athletics And Intramural	$95,006	$191,715	$107,442	$211,533
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$6,630	$0	$6,110	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$34,402	$34,402	$109,298	$109,298
Title I	$156,053	$0	$170,880	$0
TITLE IV Part A (Even)	$13,150	$0	$9,150	$0
TOTAL	**$5,398,210**	**$5,398,210**	**$6,385,212**	**$6,385,212**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	2.00	2.00	2.00	2.00
1101-Graduation Coach	0.00	0.00	1.00	0.00
1101-ISS Monitor	1.00	0.00	1.00	0.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	1.00	1.00	1.00	1.00
1101-Registrar	1.00	0.50	1.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	1.00	2.00	1.00	2.00
1101-School Secretary	1.00	1.00	1.00	1.00
1200-Core Teachers (6-8)	5.50	0.00	0.00	0.00
1200-Core Teachers (9-12)	3.50	0.00	0.00	0.00
1200-Extended Core	7.50	0.00	0.00	0.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	1.00	2.00	1.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1230-ELA Teacher (6-8)	0.00	3.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	2.00	0.00	2.00
1235-World Language Teacher (9-12)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1243-Math Teacher (6-8)	0.00	2.00	0.00	3.00
1243-Math Teacher (9-12)	0.00	1.00	0.00	1.00
1248-Science Teacher (6-8)	0.00	1.50	0.00	1.50
1248-Science Teacher (9-12)	0.00	1.00	0.00	1.00
1255-Social Studies Teacher (6-8)	0.00	1.00	0.00	1.00
1255-Social Studies Teacher (9-12)	0.00	2.00	0.00	3.00
1261-Athletic Director	1.00	1.00	1.00	1.00
1266-PE Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	1.00	0.00	1.00
1267-Music Teacher (6-8)	0.00	0.25	0.00	0.25
1267-Music Teacher (9-12)	0.00	0.25	0.00	0.25
1269-Band Teacher (6-8)	0.00	0.50	0.00	0.50
1277-JROTC Instructor	2.00	2.00	2.00	2.00
1301-Interrelated Teacher	5.00	5.00	6.00	6.00
1301-Special Ed CTI Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	2.00	2.00
1301-Speech Language Pathologist	0.30	0.30	0.30	0.30
1303-Gifted Teacher	1.00	2.50	1.00	1.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	0.50	0.50	0.50	0.50
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (6-8)	0.50	0.50	0.50	0.50
1510-Counselors (9-12)	1.00	1.00	1.00	0.50
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Program Support Specialist	0.00	0.50	0.00	1.00
2405-CTE TEACHERS	1.75	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.75	1.50
2405-CTE Teacher (9-12)	0.00	1.50	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6701-Custodians	2.00	2.00	2.00	2.00
6707-Operations Manager	0.50	0.50	0.50	0.50
6707-Site Manager	0.00	0.00	1.00	1.00
	46.60	**56.10**	**34.10**	**60.35**

4056 CLEVELAND ELEMENTARY SCHOOL

FY2024
S. ATLANTA

ENRIQUE RALLS

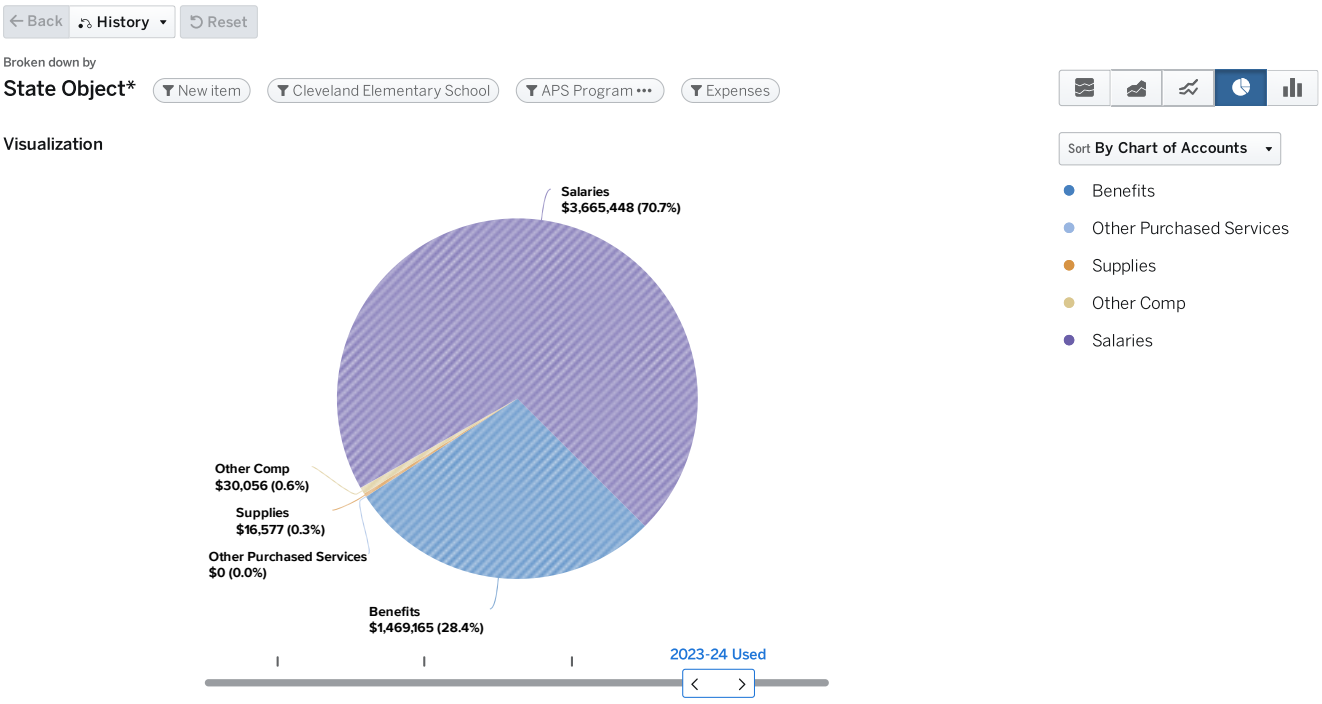
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY23 Enrollment: 272
FY24 Enrollment: 243

FY23 Per Pupil Allocation: $17,310
FY24 Per Pupil Allocation: $21,565

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,515,730	$248,773	$2,488,642	$131,777
Band	$0	$18,523	$0	$20,761
Foreign Language	$0	$46,308	$0	$51,904
ESOL/Bilingual	$42,540	$37,046	$52,947	$41,523
Visual Arts	$0	$46,308	$0	$51,904
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$74,093	$0	$83,046
Exceptional Children (Moe)	$741,421	$789,610	$1,081,400	$1,135,213
Gifted And Talented	$37,830	$92,616	$40,599	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$51,950	$51,950
Counseling	$0	$55,441	$0	$64,455
Student Programs And Services	$0	$106,542	$0	$121,948
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$810,202	$0	$904,624
Early Intervention Program	$499,956	$555,697	$468,925	$311,422
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$185,232	$0	$207,614
Classroom Instruction Grade 3	$0	$185,232	$0	$207,614
Classroom Instruction Grade 4	$0	$185,232	$0	$311,422
Classroom Instruction Grade 5	$0	$277,848	$0	$311,422
Signature Program	$268,960	$107,989	$301,032	$118,574
Kindergarten Systemwide	$0	$136,815	$0	$150,928
Substitutes School	$0	$42,456	$0	$30,492
Academics Transportation	$7,567	$3,000	$9,063	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$168,810	$0	$177,360	$0
TOTAL	**$4,708,521**	**$4,708,521**	**$5,240,325**	**$5,240,325**

FTE BY PROGRAM

Cleveland Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	4.00	0.00	1.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	0.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	3.00	0.00	1.00
1202-Kindg Para	0.00	1.00	0.00	1.00
1202-Kindg Teacher	0.00	1.00	0.00	1.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.00	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.80	0.00	0.80
1269-Band Teacher (1-5)	0.00	0.20	0.00	0.20
1301-Interrelated Teacher	4.00	4.00	5.00	5.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Lead Teacher (School Funded)	0.00	0.50	0.00	0.00
1301-Special Ed Paraprofessional	1.00	1.00	5.00	5.00
1301-Speech Language Pathologist	0.80	0.80	0.60	0.60
1303-Gifted Teacher	0.00	1.00	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.40	0.40
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	14.45	**51.45**	**20.40**	**52.90**

0104 DOBBS ELEMENTARY SCHOOL

FY2024
S. Atlanta Cluster

TIFFANY RAGIN

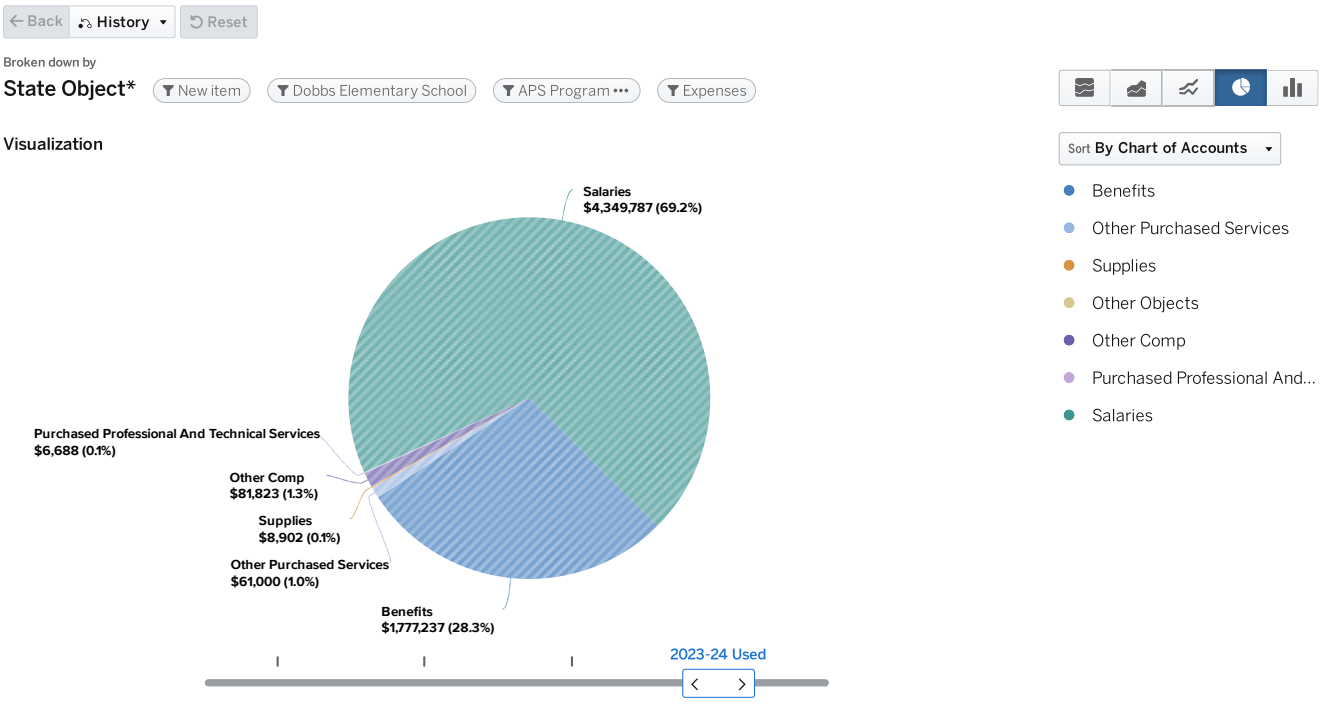
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY23 Enrollment: 327
FY24 Enrollment: 318

FY23 Per Pupil Allocation: $14,260
FY24 Per Pupil Allocation: $20,015

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,775,548	$388,259	$2,984,127	$362,720
Band	$0	$23,154	$0	$25,952
Textbooks	$0	$10,000	$0	$0
ESOL/Bilingual	$42,540	$37,046	$50,870	$41,523
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$46,308	$0	$103,807
Exceptional Children (Moe)	$428,468	$423,523	$619,088	$611,558
Gifted And Talented	$45,557	$46,308	$49,882	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
School Administration	$0	$583,301	$0	$719,326
Early Intervention Program	$509,571	$463,081	$926,944	$467,132
Classroom Instruction Grade 1	$0	$185,232	$0	$311,422
Classroom Instruction Grade 2	$0	$277,848	$0	$415,229
Classroom Instruction Grade 3	$0	$277,848	$0	$415,229
Classroom Instruction Grade 4	$0	$185,232	$0	$207,614
Classroom Instruction Grade 5	$0	$277,848	$0	$415,229
Signature Program	$209,145	$109,489	$236,805	$119,574
Extended Learning	$0	$0	$565,253	$556,243
Kindergarten Systemwide	$0	$458,863	$0	$556,592
Substitutes School	$0	$41,338	$0	$51,783
Academics Transportation	$9,097	$0	$11,860	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$217,410	$0	$246,480	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$4,663,043**	**$4,663,043**	**$6,364,705**	**$6,364,705**

FTE BY PROGRAM

Dobbs Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.50
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	0.00
1101-Non-Instructional Aide	0.00	0.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	2.50	0.00	0.00
1200-Paraprofessional	0.00	1.00	0.00	2.00
1200-STEM Lab Teacher	0.00	0.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1205-1st Grade Teacher	0.00	2.00	0.00	3.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	3.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	3.00	0.00	4.00
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	3.00	3.00
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Paraprofessional	0.00	0.00	0.00	2.00
1618-Turnaround Reading (K-5) Teacher	0.00	0.00	0.00	2.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	11.65	**51.40**	**12.65**	**63.90**

0103 HERITAGE ACADEMY ELEMENTARY

FY2024
S. Atlanta Cluster

TRENNIS HARVEY

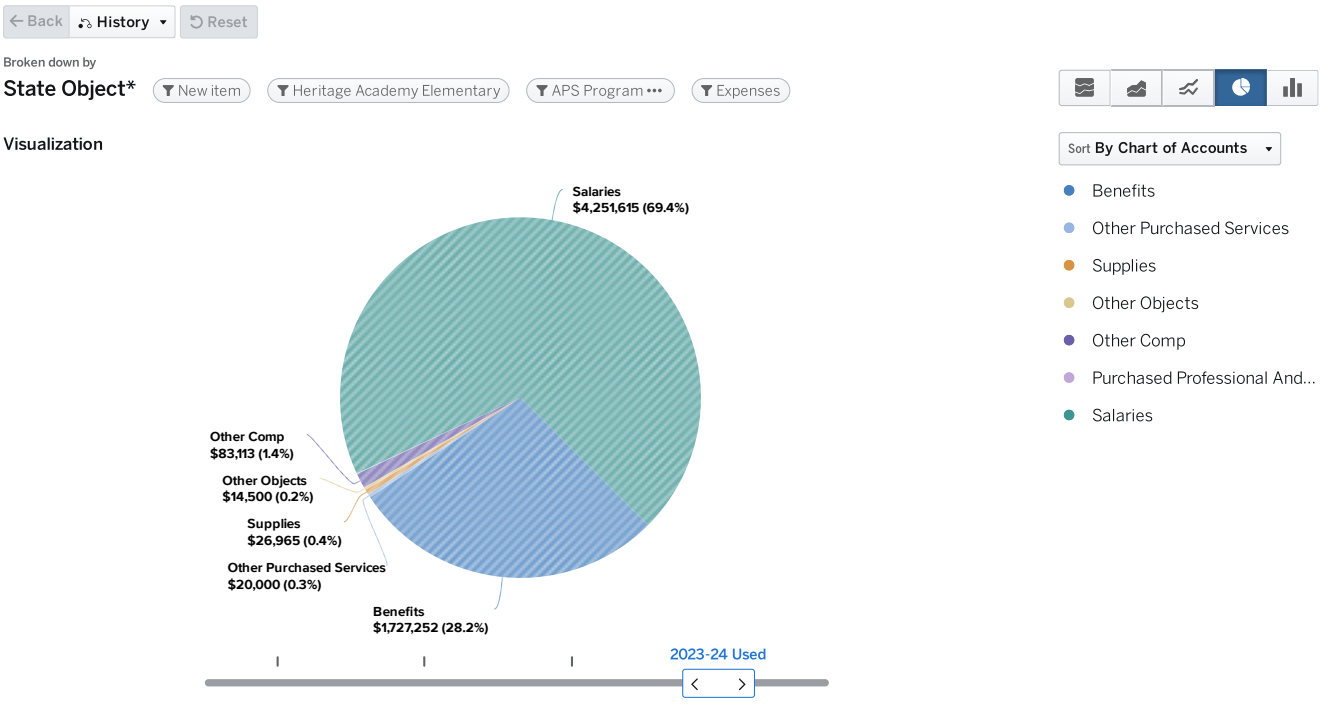
2600 Jolly Rd, Atlanta, GA 30349
Phone: (470) 254-8144

FY23 Enrollment: 373
FY24 Enrollment: 392

FY23 Per Pupil Allocation: $13,779
FY24 Per Pupil Allocation $15,857

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,057,180	$287,342	$3,490,844	$412,779
Reading/Language Arts	$0	$92,616	$0	$103,807
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$21,270	$18,523	$37,374	$31,142
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$523,685	$520,251	$623,722	$677,794
Gifted And Talented	$52,344	$92,616	$61,383	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$64,937	$64,937
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
School Administration	$0	$642,960	$0	$759,973
Early Intervention Program	$663,403	$463,081	$954,208	$311,422
Classroom Instruction Grade 1	$0	$277,848	$0	$415,229
Classroom Instruction Grade 2	$0	$277,848	$0	$415,229
Classroom Instruction Grade 3	$0	$463,081	$0	$519,036
Classroom Instruction Grade 4	$0	$277,848	$0	$311,422
Classroom Instruction Grade 5	$0	$277,848	$0	$498,275
Signature Program	$143,570	$107,989	$247,754	$128,074
Kindergarten Systemwide	$0	$273,631	$0	$301,857
Substitutes School	$0	$51,108	$0	$53,092
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$10,376	$0	$14,620	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$241,850	$0	$280,320	$0
TOTAL	**$5,139,386**	**$5,139,386**	**$6,216,089**	**$6,216,089**

FTE BY PROGRAM

Heritage Academy Elementary FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	0.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	2.00	0.00	3.00
1200-STEM Lab Teacher	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	3.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	5.00	0.00	5.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	3.00	0.00	4.80
1230-Reading (K-5) Teacher	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.30	0.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.50	3.50	3.50	3.50
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	1.00
1301-Special Ed Paraprofessional	1.00	1.00	2.00	2.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	11.95	**55.95**	**13.30**	**61.60**

5562 HUMPRHIES ELEMENTARY SCHOOL

FY2024
S. Atlanta

JARON TRIMBLE

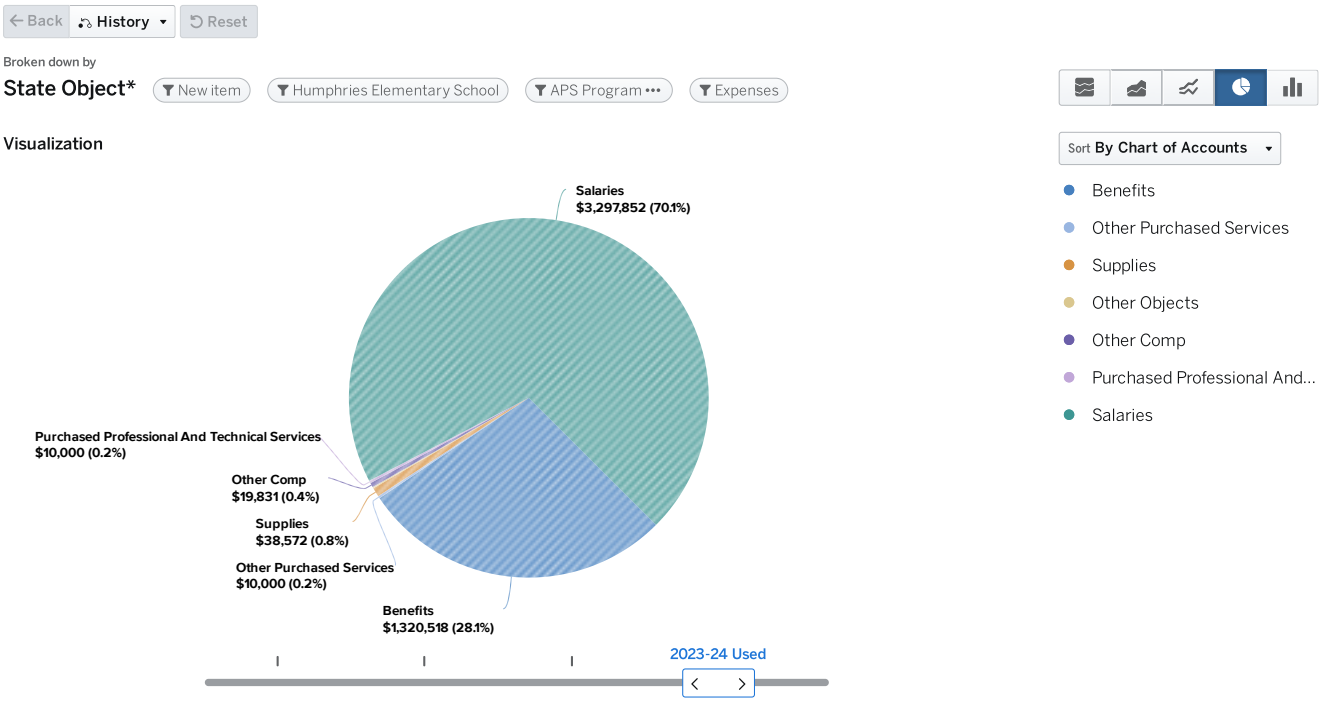
3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY23 Enrollment: 190
FY24 Enrollment: 241

FY23 Per Pupil Allocation: $18,980
FY24 Per Pupil Allocation: $19,745

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,069,557	$178,402	$2,441,779	$452,517
Band	$0	$23,154	$0	$25,952
Reading/Language Arts	$0	$92,616	$0	$0
Foreign Language	$0	$46,308	$0	$51,904
ESOL/Bilingual	$64,497	$55,570	$90,321	$72,665
Visual Arts	$0	$46,308	$0	$51,904
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$46,308	$0	$51,904
Exceptional Children (Moe)	$519,260	$517,474	$818,879	$811,609
Gifted And Talented	$26,893	$46,308	$37,545	$0
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$109,989	$118,574	$120,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Learning Technologies	$0	$0	$127,481	$127,481
School Administration	$0	$412,177	$0	$725,926
Early Intervention Program	$240,363	$185,232	$354,420	$103,807
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$185,232	$0	$207,614
Classroom Instruction Grade 3	$0	$185,232	$0	$207,614
Classroom Instruction Grade 4	$0	$185,232	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$311,422
Signature Program	$127,100	$110,882	$225,412	$118,574
Kindergarten Systemwide	$0	$273,631	$0	$301,857
Substitutes School	$0	$14,428	$0	$12,371
Academics Transportation	$5,286	$0	$8,988	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$127,500	$0	$180,240	$0
TOTAL	**$3,606,164**	**$3,606,164**	**$4,758,461**	**$4,758,461**

FTE BY PROGRAM

Humphries Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.00	0.00	2.00
1200-Paraprofessional	0.00	2.00	0.00	2.00
1202-Kindg Para	0.00	2.00	0.00	2.00
1202-Kindg Teacher	0.00	2.00	0.00	2.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	2.00	0.00	2.00
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	3.00
1230-Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	0.60	0.60	0.70	0.70
1264-Art Teacher (1-5)	0.00	0.50	0.00	0.50

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	0.50
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	1.50	1.50	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	2.00	2.00	4.00	4.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	12.85	**41.10**	**17.45**	**48.20**

1063 HUTCHINSON ELEMENTARY SCHOOL

FY2024
S. Atlanta Cluster

MELISSA ST. JOY

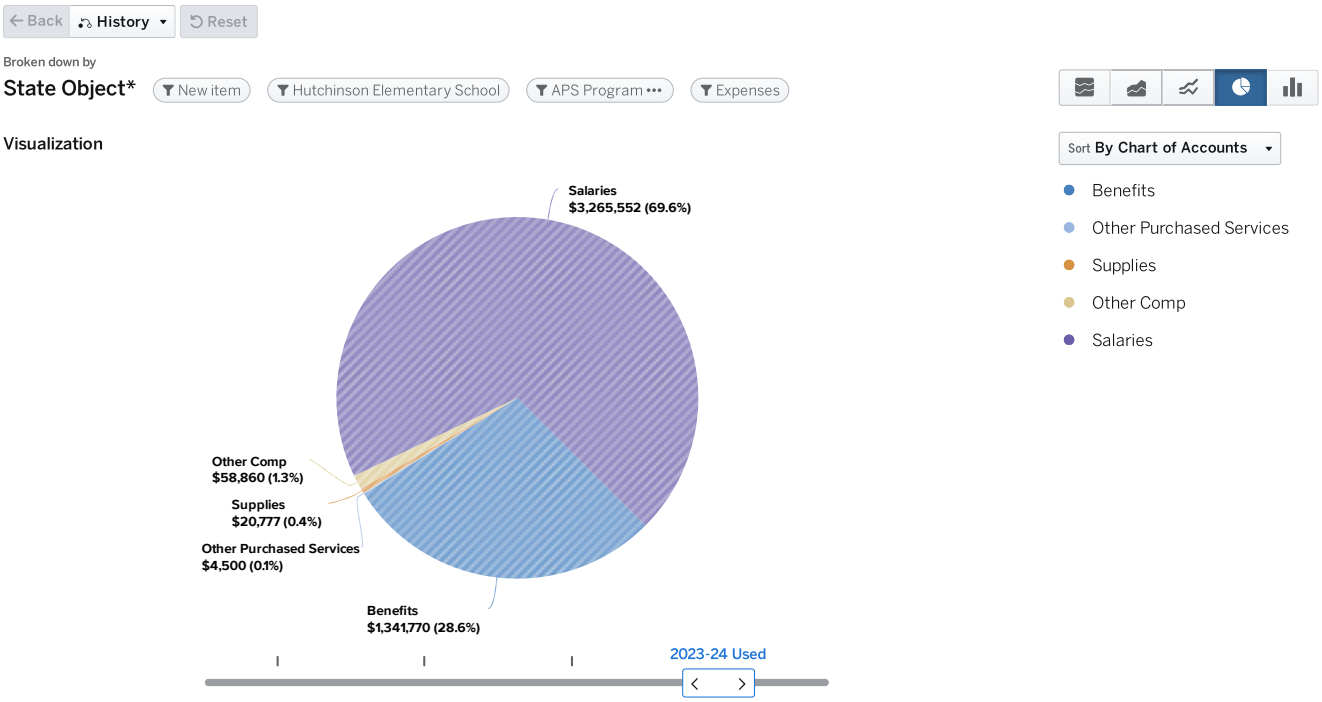
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY23 Enrollment: 259
FY24 Enrollment: 249

FY23 Per Pupil Allocation: $16,211
FY24 Per Pupil Allocation: $19,079

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,369,449	$97,427	$2,489,490	$82,911
Band	$0	$23,154	$0	$0
Textbooks	$0	$10,000	$0	$0
Foreign Language	$0	$46,308	$0	$51,904
ESOL/Bilingual	$114,592	$92,616	$131,849	$103,807
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$46,308	$0	$103,807
Exceptional Children (Moe)	$522,998	$520,251	$717,185	$709,655
Gifted And Talented	$35,574	$46,308	$41,336	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
School Administration	$0	$505,493	$0	$626,280
Early Intervention Program	$317,280	$0	$425,304	$0
Classroom Instruction Grade 1	$0	$370,465	$0	$415,229
Classroom Instruction Grade 2	$0	$277,848	$0	$311,422
Classroom Instruction Grade 3	$0	$277,848	$0	$311,422
Classroom Instruction Grade 4	$0	$277,848	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$207,614
Orchestra	$0	$23,154	$0	$0
Signature Program	$199,965	$107,989	$226,596	$119,574
Kindergarten Systemwide	$0	$410,446	$0	$452,785
Substitutes School	$0	$23,634	$0	$28,487
Academics Transportation	$7,205	$0	$9,287	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$177,923	$0	$201,840	$0
TOTAL	**$4,198,629**	**$4,198,629**	**$4,750,593**	**$4,750,594**

FTE BY PROGRAM

Hutchinson Elementary School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	4.00	0.00	4.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1235-World Language Teacher (1-5)	0.00	0.50	0.00	0.50
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.50	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.00
1270-Orchestra Teacher (1-5)	0.00	0.25	0.00	0.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	13.25	**48.25**	**16.25**	**49.25**

0173 LONG MIDDLE SCHOOL

FY2024
S. Atlanta Cluster

LISA HILL

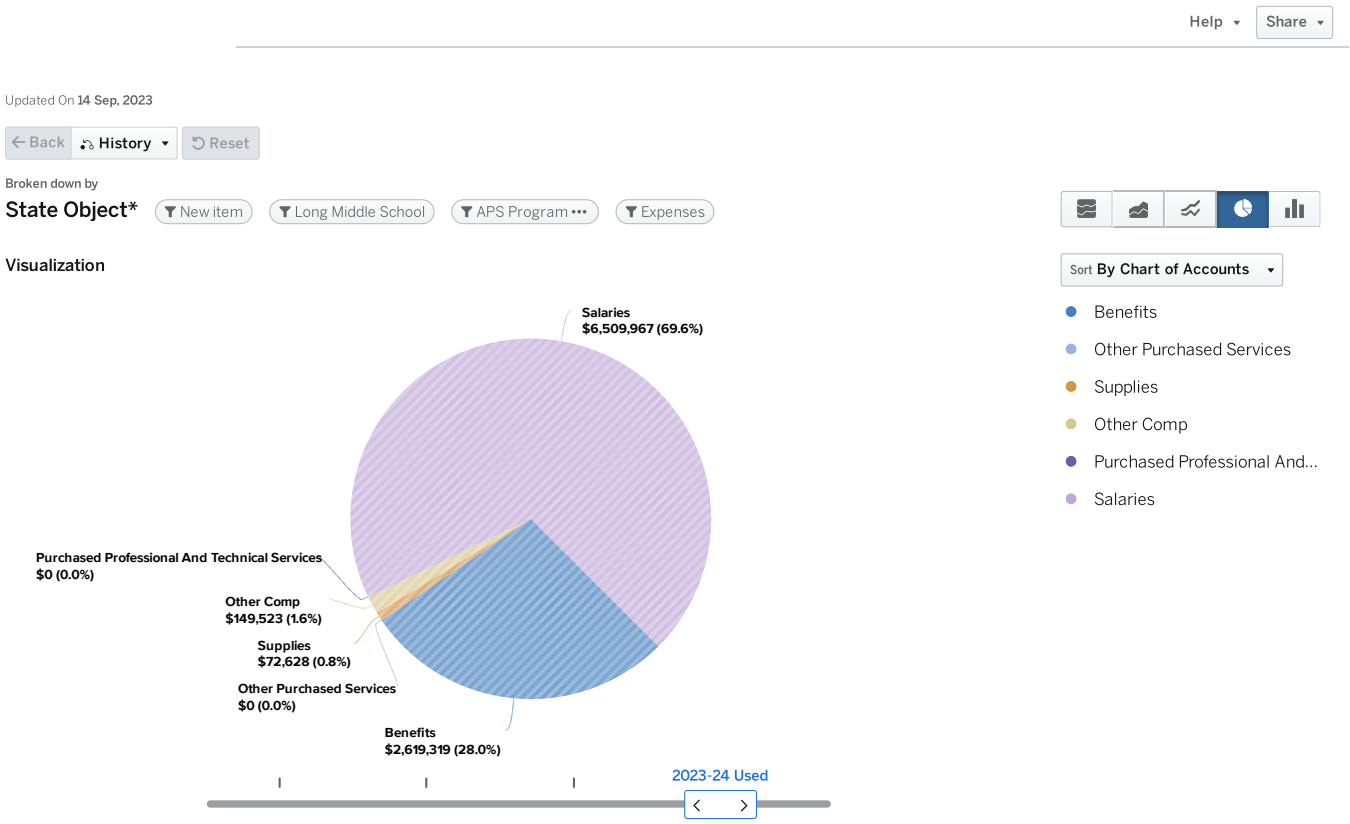
3200 Latona Dr, SE; Atlanta, GA 30354
Phone: 404-802-4800

FY23 Enrollment: 671
FY24 Enrollment: 675

FY23 Per Pupil Allocation: $12,180
FY24 Per Pupil Allocation: $14,021

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$4,625,385	$389,057	$5,389,504	$358,078
Band	$0	$92,616	$0	$103,807
Reading/Language Arts	$0	$463,081	$0	$622,843
Foreign Language	$0	$185,232	$0	$207,614
ESOL/Bilingual	$201,028	$185,232	$241,888	$207,614
Mathematics	$0	$648,313	$0	$830,458
Science	$0	$648,313	$0	$726,650
Social Science	$0	$648,313	$0	$726,650
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$185,232	$0	$207,614
Music	$0	$92,616	$0	$103,807
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$92,616	$0	$0
JROTC (Army)	$82,695	$82,695	$78,701	$78,701
Exceptional Children (Moe)	$1,359,855	$1,343,922	$1,841,300	$1,811,960
Gifted And Talented	$104,386	$185,232	$108,086	$207,614
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$112,989	$118,574	$123,574
Psychologists	$110,881	$110,881	$64,937	$64,937
Counseling	$0	$332,644	$0	$386,730
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$101,970	$0	$0
Career Education (Moe)	$92,616	$92,616	$103,807	$103,807
School Administration	$0	$1,108,745	$0	$1,317,649
Early Intervention Program	$0	$0	$218,105	$0
Remedial Education	$62,495	$370,465	$0	$415,229
Signature Program	$170,390	$0	$289,627	$127,193
Extended Learning	$290,000	$30,000	$0	$0
Substitutes School	$0	$80,967	$0	$83,288
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$66,169	$0	$25,175	$0
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$449,970	$0	$522,600	$0
TITLE IV Part A (Even)	$92,750	$0	$72,975	$0
TOTAL	**$8,172,859**	**$8,172,859**	**$9,464,147**	**$9,464,147**

FTE BY PROGRAM

Long Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Clinical Therapist	0.00	0.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	2.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	0.00
1101-School Clerk (202 day)	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1200-AUTR Resident Teacher (Relay)	0.00	0.80	0.00	1.00
1200-STEM Lab Teacher	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1215-REP Teacher (6-12)	0.00	4.00	0.00	4.00
1230-ELA Teacher (6-8)	0.00	5.00	0.00	6.00
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (6-8)	0.00	7.00	0.00	8.00
1248-Science Teacher (6-8)	0.00	7.00	0.00	7.00
1255-Social Studies Teacher (6-8)	0.00	7.00	0.00	7.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	2.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	0.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	9.00	9.00	10.00	10.00
1301-Special Ed Autism Teacher	0.00	0.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	4.00	4.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.70	0.70	0.70	0.70
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.50	0.50
1510-Counselors (6-8)	0.00	3.00	0.00	3.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1622-Turnaround Clinical Therapist	0.00	1.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	24.70	**85.50**	**29.20**	**90.20**



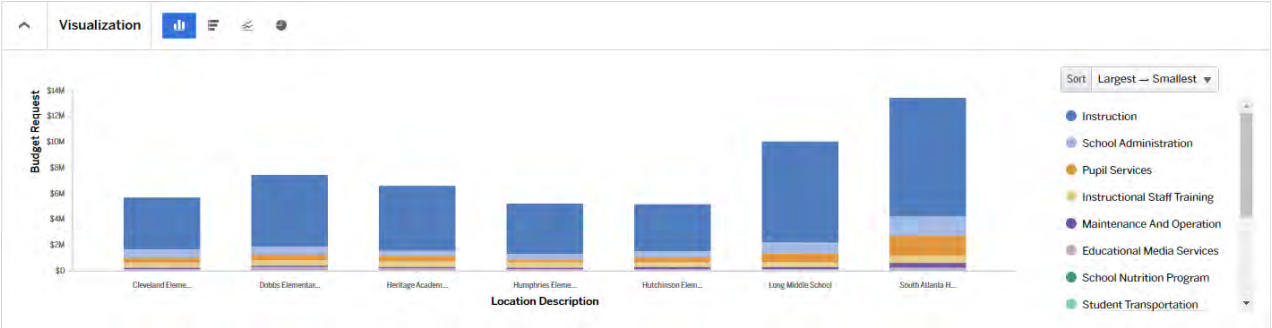
SOUTH ATLANTA CLUSTER

FY2024

PURPOSE

Through a culture of excellence, collaboration, equity and care, the South Atlanta Cluster will graduate 21st century learners who are prepared for college, career, and life.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,078

TOTAL BUDGET: $49,757,049

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	$6,216,089	392	$15,857
0104 - Dobbs Elementary School	$6,364,705	318	$20,015
0173 - Long Middle School	$9,464,147	675	$14,021
1063 - Hutchinson Elementary School	$4,750,594	249	$19,079
1412 - South Atlanta High School	$12,962,728	960	$13,503
4056 - Cleveland Elementary School	$5,240,325	243	$21,565
5562 - Humphries Elementary School	$4,758,461	241	$19,745
S ATLANTA TOTAL	**$49,757,049**	**3,078**	**$16,165**
CLUSTER SCHOOL BUDGET TOTAL	**$49,757,049**	**3,078**	**$16,165**

School Budgets

- 1412 South Atlanta High School
- 0173 Long Middle School
- 0104 Dobbs Elementary School
- 0103 Heritage Academy Elementary
- 1063 Hutchinson Elementary School
- 4056 Cleveland Elementary School
- 5562 Humphries Elementary School

1412 SOUTH ATLANTA HIGH

FY2024
S. Atlanta Cluster

PATRICIA FORD

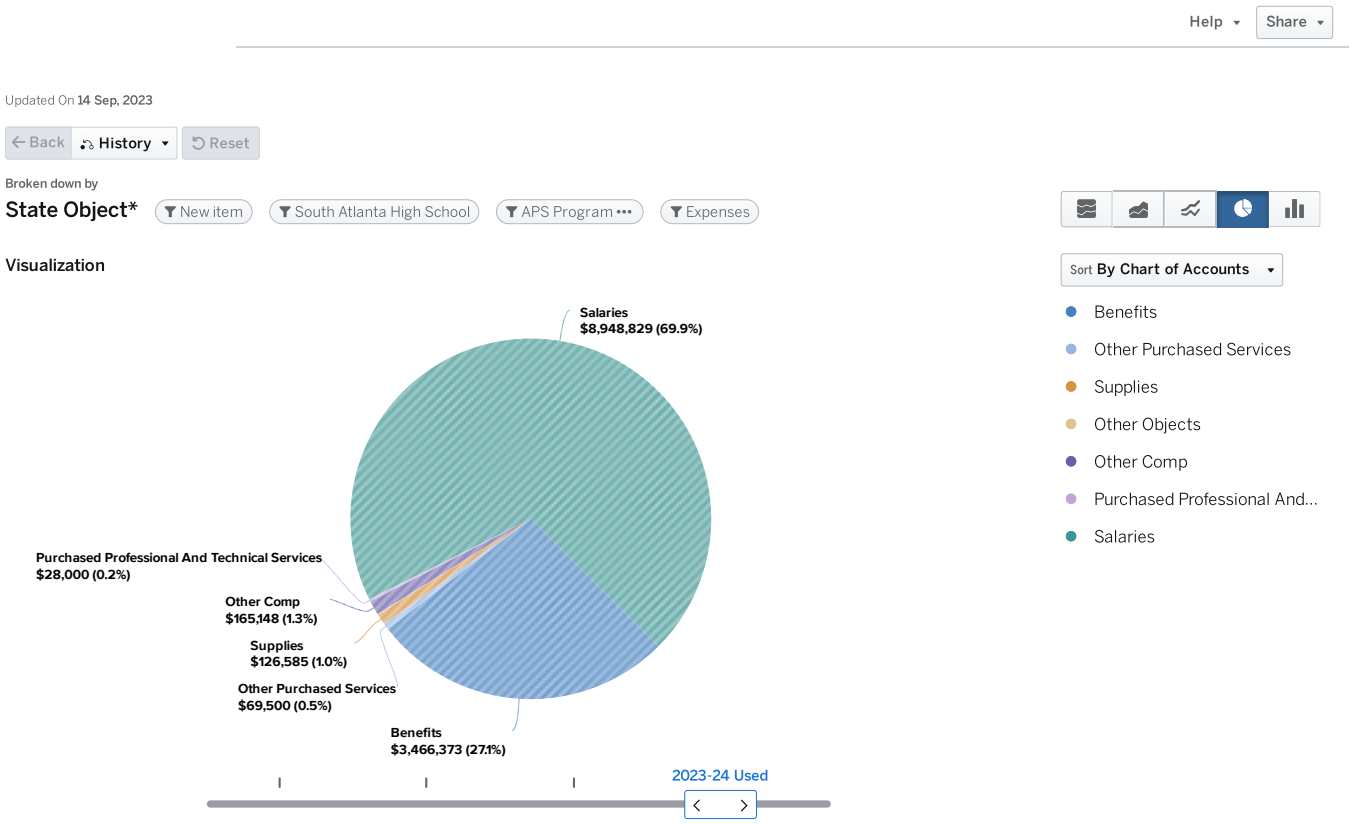
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY23 Enrollment: 882
FY24 Enrollment: 960

FY23 Per Pupil Allocation: $12,098
FY24 Per Pupil Allocation: $13,503

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,687,751	$623,586	$7,156,953	$569,639
Band	$0	$95,006	$0	$107,442
Textbooks	$0	$0	$0	$15,000
Reading/Language Arts	$0	$498,781	$0	$537,211
Foreign Language	$0	$285,018	$0	$322,326
ESOL/Bilingual	$211,301	$190,012	$249,158	$214,884
Mathematics	$0	$570,036	$0	$537,211
Science	$0	$403,775	$0	$644,653
Social Science	$0	$570,036	$0	$644,653
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$190,012	$0	$322,326
Music	$0	$95,006	$0	$107,442
Fine Arts	$0	$9,300	$0	$12,670
Performing Arts	$0	$190,012	$0	$322,326
JROTC (Army)	$298,750	$298,750	$284,993	$284,993
Exceptional Children (Moe)	$1,692,772	$1,673,817	$2,185,436	$2,143,114
Gifted And Talented	$101,449	$190,012	$126,729	$107,442
School Social Workers	$110,881	$110,881	$221,111	$221,111
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$112,989	$118,574	$125,574
Psychologists	$110,881	$110,881	$97,406	$97,406
Counseling	$0	$332,644	$0	$515,641
SEL	$0	$0	$0	$127,193
Learning Technologies	$0	$51,593	$0	$127,481
Career Education (Moe)	$593,787	$688,793	$671,513	$788,625
Student Assignment	$0	$85,455	$0	$86,475
School Administration	$0	$1,869,986	$0	$2,331,369
Early Intervention Program	$0	$0	$398,820	$0
Remedial Education	$288,436	$475,030	$0	$537,211
Signature Program	$284,070	$110,881	$331,795	$134,693
Extended Learning	$0	$0	$0	$59,415
Substitutes School	$0	$85,525	$0	$103,681
Athletics And Intramural	$0	$250,069	$0	$262,505
Safety	$275,618	$275,618	$292,688	$292,688
Academics Transportation	$218,569	$0	$35,804	$0
Field Program Administration	$68,804	$68,804	$81,357	$81,357
Title I	$535,628	$0	$621,960	$0
TITLE IV Part A (Even)	$20,625	$0	$18,900	$0
TOTAL	**$10,670,072**	**$10,670,073**	**$12,962,728**	**$12,962,728**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Behavioral Specialist (202 days)	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-College Advisor	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	4.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (211 day)	0.00	5.00	0.00	5.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	2.50	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	4.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	5.00	0.00	5.00
1230-ELA Teacher (9-12)	0.00	5.25	0.00	5.00
1235-World Language Teacher (9-12)	0.00	3.00	0.00	3.00
1237-ESOL Teacher	2.00	2.00	2.00	2.00
1243-Math Teacher (9-12)	0.00	6.00	0.00	5.00
1248-Science Teacher (9-12)	0.00	4.25	0.00	6.00
1255-Social Studies Teacher (9-12)	0.00	6.00	0.00	6.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	2.00	0.00	3.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	2.00	0.00	3.00
1277-JROTC Instructor	3.00	3.00	3.00	3.00
1301-Interrelated Teacher	8.00	8.00	9.00	9.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed D/HH Teacher	1.00	1.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	2.00	2.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	4.00	4.00	6.00	6.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.80	0.80	0.80	0.80
1303-Gifted Teacher	0.00	2.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (9-12)	0.00	3.00	0.00	4.00
1603-Restorative Practices Coach	0.00	0.00	0.00	1.00
1618-Turnaround Specialist - Reading	0.00	0.00	0.00	0.50
1646-Instructional Technology Specialist-School Funded	0.00	0.50	0.00	1.00
1693-Student Residency Specialist	0.00	1.00	0.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
2405-CTE TEACHERS	6.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	6.25	7.34
2405-CTE Teacher (9-12)	0.00	6.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	1.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	39.05	**114.55**	**43.80**	**123.39**

0180 BUNCHE MIDDLE SCHOOL

FY2024
Therrell Cluster

KIMBERLY WHITFIELD

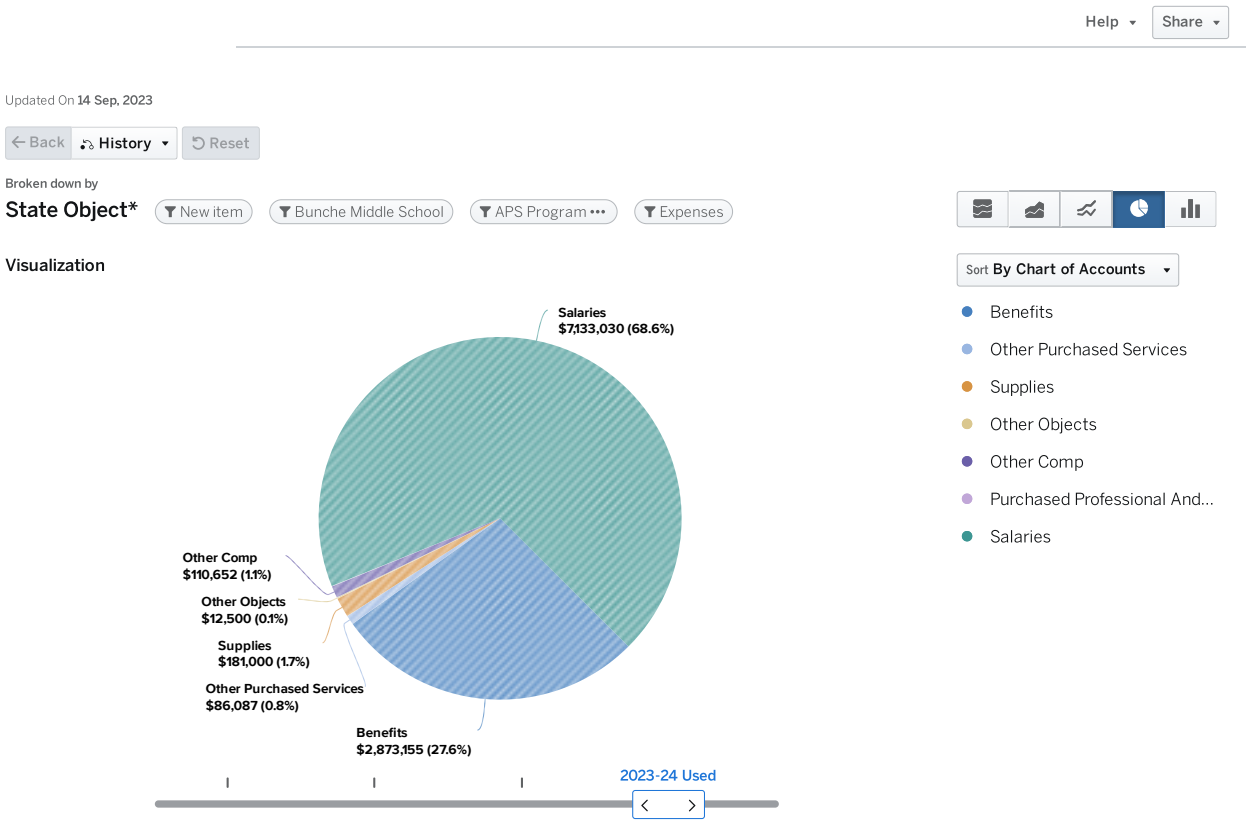
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY23 Enrollment: 830
FY24 Enrollment: 789

FY23 Per Pupil Allocation: $11,134
FY24 Per Pupil Allocation: $13,351

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,530,342	$489,194	$6,069,370	$602,436
Band	$0	$92,616	$0	$103,807
Reading/Language Arts	$0	$555,697	$0	$726,650
Foreign Language	$0	$370,465	$0	$415,229
ESOL/Bilingual	$155,406	$138,924	$129,772	$103,807
Mathematics	$0	$694,621	$0	$934,265
Science	$0	$833,545	$0	$726,650
Social Science	$0	$833,545	$0	$726,650
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$370,465	$0	$311,422
Music	$0	$92,616	$0	$103,807
Fine Arts	$0	$6,710	$0	$6,710
Performing Arts	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$1,565,249	$1,548,904	$2,109,569	$2,078,152
Gifted And Talented	$115,374	$185,232	$124,374	$207,614
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$119,989	$118,574	$128,574
Psychologists	$110,881	$110,881	$64,937	$64,937
Counseling	$0	$277,203	$0	$322,275
Student Programs And Services	$0	$106,542	$0	$121,948
Career Education (Moe)	$92,616	$92,616	$103,807	$103,807
School Administration	$0	$1,304,809	$0	$1,633,515
Early Intervention Program	$0	$0	$531,760	$0
Remedial Education	$235,556	$277,848	$0	$311,422
Signature Program	$277,050	$122,989	$306,494	$138,574
Substitutes School	$0	$82,296	$0	$81,030
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$70,593	$0	$29,427	$0
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$547,778	$0	$518,880	$0
TITLE IV Part A (Even)	$111,100	$0	$80,925	$0
TOTAL	**$9,241,322**	**$9,241,322**	**$10,534,158**	**$10,534,159**

FTE BY PROGRAM

Bunche Middle School FTE by Program

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	3.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	0.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	4.00	0.00	3.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	3.50	0.00	2.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	3.00	0.00	3.00
1230-ELA Teacher (6-8)	0.00	6.00	0.00	7.00
1235-World Language Teacher (6-8)	0.00	4.00	0.00	4.00
1237-ESOL Teacher	1.50	1.50	1.00	1.00
1243-Math Teacher (6-8)	0.00	7.50	0.00	9.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1248-Science Teacher (6-8)	0.00	9.00	0.00	7.00
1255-Social Studies Teacher (6-8)	0.00	9.00	0.00	7.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	4.00	0.00	3.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	12.00	12.00	12.00	12.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	5.00	5.00	9.00	9.00
1301-Special Ed SID/PID Teacher	0.00	0.00	1.00	1.00
1301-Speech Language Pathologist	0.00	0.00	1.00	1.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.50	0.50
1510-Counselors (6-8)	0.00	2.50	0.00	2.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6707-Site Manager	1.00	1.00	1.00	1.00
	27.50	**98.00**	**32.50**	**100.00**

3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2024
Therrell Cluster

KRISTEN VAUGHN

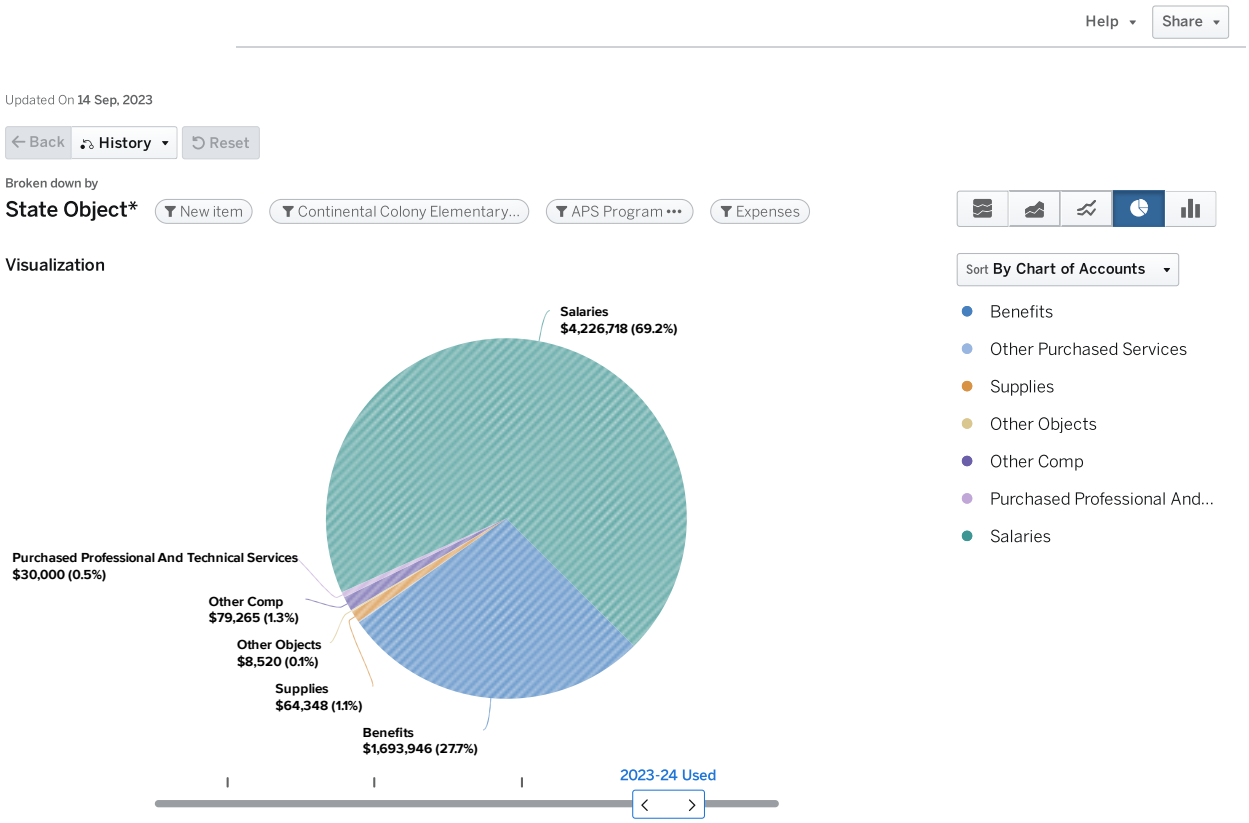
3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY23 Enrollment: 343
FY24 Enrollment: 329

FY23 Per Pupil Allocation: $14,616
FY24 Per Pupil Allocation: $18,826

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,898,154	$258,181	$3,054,622	$159,681
Band	$0	$23,154	$0	$25,952
Textbooks	$0	$20,000	$0	$0
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$61,750	$55,570	$74,747	$62,284
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$366,057	$363,310	$470,493	$466,339
Gifted And Talented	$47,111	$46,308	$51,951	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$157,438	$118,574	$170,995
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$55,441	$0	$64,455
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$101,970	$0	$108,485
School Administration	$0	$788,689	$0	$1,103,519
Early Intervention Program	$538,414	$277,848	$719,745	$519,036
Classroom Instruction Grade 1	$0	$277,848	$0	$311,422
Classroom Instruction Grade 2	$0	$370,465	$0	$415,229
Classroom Instruction Grade 3	$0	$185,232	$0	$207,614
Classroom Instruction Grade 4	$0	$370,465	$0	$415,229
Classroom Instruction Grade 5	$0	$277,848	$0	$311,422
Signature Program	$211,305	$117,989	$238,433	$127,094
Extended Learning	$101,413	$0	$576,526	$0
Kindergarten Systemwide	$0	$362,029	$0	$603,713
Substitutes School	$0	$46,139	$0	$49,188
Athletics And Intramural	$0	$0	$0	$1,200
Academics Transportation	$9,542	$0	$12,270	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$216,195	$0	$246,480	$0
Title I-A, School Improvement	$75,000	$0	$200,000	$0
TOTAL	**$5,013,232**	**$5,013,232**	**$6,193,730**	**$6,193,730**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	3.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	0.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	2.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	1.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	2.00	0.00	4.00
1205-1st Grade Teacher	0.00	3.00	0.00	3.00
1206-2nd Grade Teacher	0.00	4.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1207-3rd Grade Teacher	0.00	2.00	0.00	2.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.60	0.60	0.60	0.60
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Speech Language Pathologist	0.30	0.30	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Paraprofessional	0.00	1.00	0.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1622-Turnaround Clinical Therapist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	10.40	**54.65**	**10.60**	**59.35**

304 DEERWOOD ACADEMY SCHOOL

FY2024
Therrell Cluster

JOY ANTONE

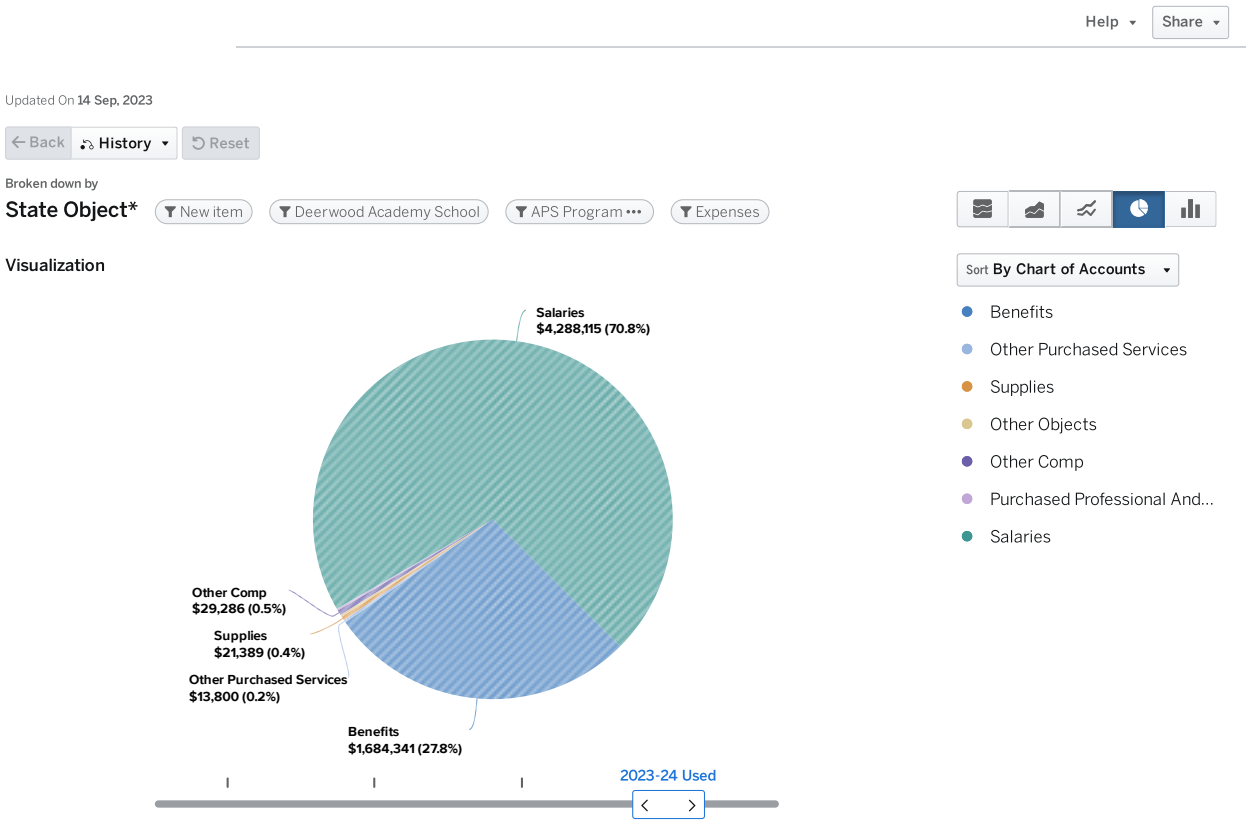
3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY23 Enrollment: 478
FY24 Enrollment: 449

FY23 Per Pupil Allocation: $11,610
FY24 Per Pupil Allocation: $13,689

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,446,779	$181,753	$3,644,205	$158,679
Band	$0	$23,751	$0	$26,861
Textbooks	$0	$18,000	$0	$0
Reading/Language Arts	$0	$95,006	$0	$107,442
ESOL/Bilingual	$20,375	$19,001	$22,527	$21,488
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$95,006	$0	$107,442
Music	$0	$95,006	$0	$107,442
Exceptional Children (Moe)	$383,719	$379,324	$518,173	$509,604
Gifted And Talented	$67,446	$95,006	$72,898	$107,442
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$115,159	$118,574	$125,574
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
School Administration	$0	$874,784	$0	$1,036,457
Early Intervention Program	$653,789	$570,036	$676,124	$644,653
Classroom Instruction Grade 1	$0	$285,018	$0	$322,326
Classroom Instruction Grade 2	$0	$190,012	$0	$322,326
Classroom Instruction Grade 3	$0	$380,024	$0	$322,326
Classroom Instruction Grade 4	$0	$285,018	$0	$322,326
Classroom Instruction Grade 5	$0	$285,018	$0	$322,326
Signature Program	$229,530	$313,893	$256,188	$237,635
Extended Learning	$0	$0	$115,065	$103,807
Kindergarten Systemwide	$0	$556,820	$0	$463,690
Substitutes School	$0	$32,876	$0	$29,711
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$13,297	$0	$16,746	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$281,216	$0	$243,560	$0
Title I-A, School Improvement	$0	$0	$75,000	$0
TOTAL	**$5,549,578**	**$5,549,578**	**$6,146,350**	**$6,146,350**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	5.00	0.00	5.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	0.50	0.00	0.50
1101-Clinical Therapist	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	4.00	0.00	3.00
1205-1st Grade Teacher	0.00	3.00	0.00	3.00
1206-2nd Grade Teacher	0.00	2.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1230-Reading (K-5) Teacher	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	1.00	1.00	3.00	3.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Master Teacher Leader	0.00	0.00	0.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	2.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	10.70	**58.45**	**12.70**	**58.45**

3559 FICKETT ELEMENTARY SCHOOL

FY2024
Therrell Cluster

BENITA GRANT

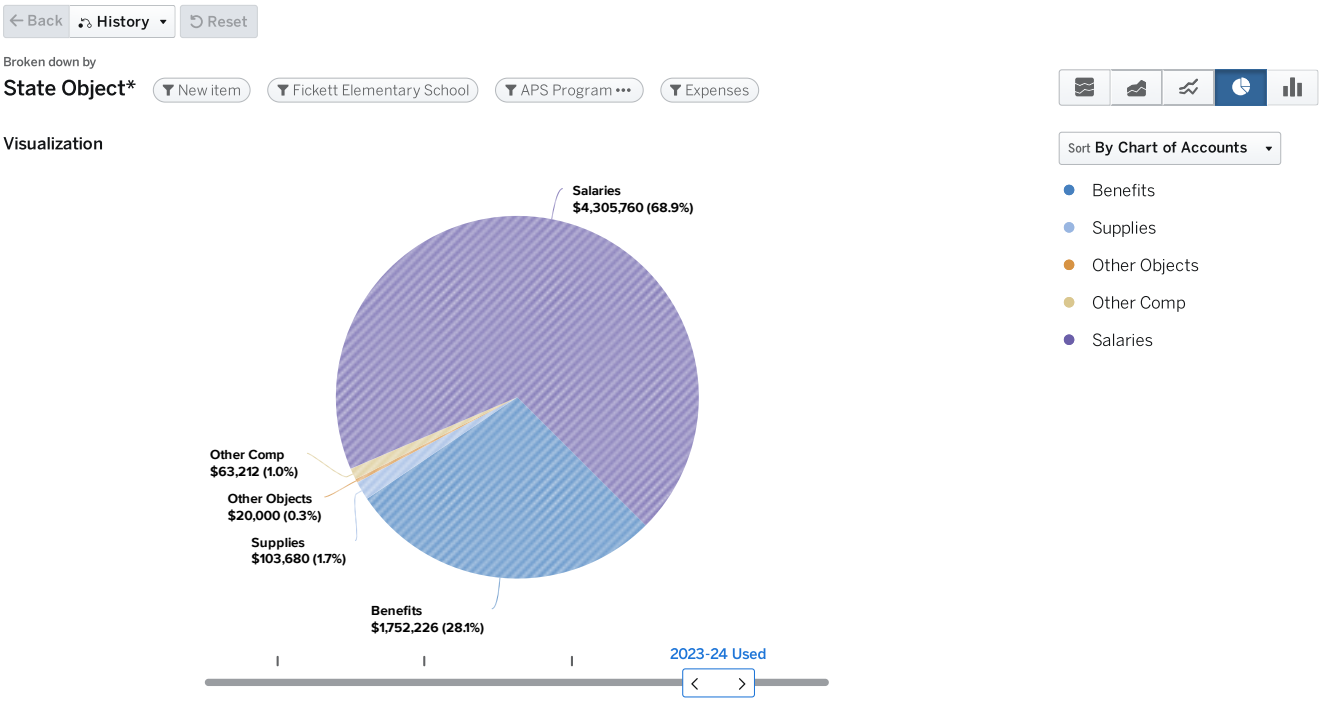
3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY23 Enrollment: 456
FY24 Enrollment: 437

FY23 Per Pupil Allocation: $12,597
FY24 Per Pupil Allocation: $14,487

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,478,360	$250,478	$3,780,173	$344,878
Band	$0	$23,154	$0	$25,952
Reading/Language Arts	$0	$27,785	$0	$0
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$43,914	$37,046	$50,870	$41,523
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$710,459	$705,377	$922,170	$909,707
Gifted And Talented	$63,438	$55,570	$68,890	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$114,829	$118,574	$124,574
Psychologists	$55,441	$55,441	$32,469	$32,469
Counseling	$0	$110,881	$0	$128,910
Student Programs And Services	$0	$255,701	$0	$0
School Administration	$0	$857,723	$0	$1,232,045
Early Intervention Program	$471,112	$490,866	$458,020	$519,036
Classroom Instruction Grade 1	$0	$370,465	$0	$311,422
Classroom Instruction Grade 2	$0	$231,540	$0	$311,422
Classroom Instruction Grade 3	$0	$277,848	$0	$311,422
Classroom Instruction Grade 4	$0	$277,848	$0	$311,422
Classroom Instruction Grade 5	$0	$370,465	$0	$415,229
Signature Program	$226,560	$117,989	$254,412	$138,574
Kindergarten Systemwide	$0	$410,446	$0	$348,978
Substitutes School	$0	$41,217	$0	$32,903
Athletics And Intramural	$0	$1,200	$0	$1,200
Academics Transportation	$12,685	$0	$16,298	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$284,375	$0	$306,920	$0
TOTAL	**$5,744,331**	**$5,744,331**	**$6,331,148**	**$6,331,148**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	3.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.30	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	2.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Behavioral Specialist (202 days)	0.00	1.00	0.00	0.00
1101-Engagement Specialist	0.00	0.00	0.00	2.00
1101-HOURLY COMMUNICATION LIAISON	0.00	0.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Business Manager - 220 days	0.00	1.00	0.00	0.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.50	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	1.00
1202-Kindg Para	0.00	3.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1205-1st Grade Teacher	0.00	4.00	0.00	3.00
1206-2nd Grade Teacher	0.00	2.50	0.00	3.00
1207-3rd Grade Teacher	0.00	3.00	0.00	3.00
1208-4th Grade Teacher	0.00	3.00	0.00	3.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1230-Reading (K-5) Teacher	0.00	0.30	0.00	0.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.40	0.40	0.40	0.40
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.25	0.00	0.25
1301-Interrelated Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Autism Teacher	2.00	2.00	2.00	2.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	5.00	5.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	0.60	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.25	0.25
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
1598-SST Intervention Specialist	0.00	2.40	0.00	0.00
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	14.90	**63.75**	**17.65**	**64.40**

1064 KIMBERLY ELEMENTARY SCHOOL

FY2024
Therrell Cluster

JOSEPH SALLEY

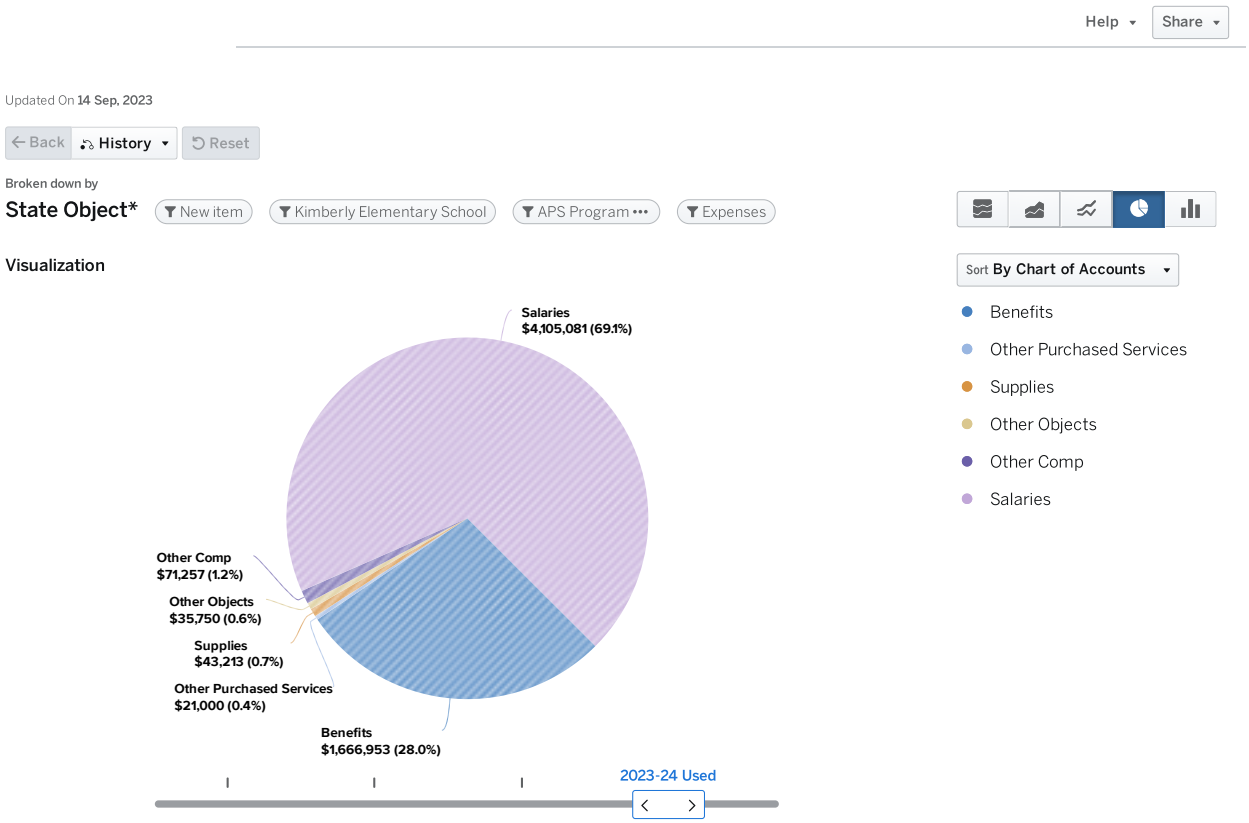
3090 McMurray Dr, SW, Atlanta, GA 30311
Phone: 404-802-7600

FY23 Enrollment: 268
FY24 Enrollment: 298

FY23 Per Pupil Allocation: $18,797
FY24 Per Pupil Allocation: $20,266

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,377,730	$222,914	$2,785,061	$215,786
Textbooks	$0	$17,000	$0	$15,000
ESOL/Bilingual	$61,750	$55,570	$73,709	$62,284
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$930,493	$926,373	$761,970	$756,777
Gifted And Talented	$36,810	$46,308	$48,076	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$111,602	$118,574	$122,592
Psychologists	$27,720	$27,720	$32,469	$32,469
Counseling	$0	$55,441	$0	$64,455
Student Programs And Services	$0	$106,542	$0	$121,948
Non-Academic	$0	$101,970	$0	$108,485
School Administration	$0	$718,504	$0	$809,081
Early Intervention Program	$552,836	$370,465	$708,840	$415,229
Classroom Instruction Grade 1	$0	$185,232	$0	$311,422
Classroom Instruction Grade 2	$0	$185,232	$0	$311,422
Classroom Instruction Grade 3	$0	$185,232	$0	$311,422
Classroom Instruction Grade 4	$0	$185,232	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$207,614
Signature Program	$134,120	$223,760	$156,112	$266,583
Extended Learning	$290,000	$213,084	$546,267	$475,316
Kindergarten Systemwide	$0	$273,631	$0	$452,785
Substitutes School	$0	$36,632	$0	$41,064
Athletics And Intramural	$0	$1,200	$0	$1,600
Academics Transportation	$7,455	$0	$11,114	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$27,937	$27,937	$34,310	$34,310
Title I	$185,820	$0	$232,080	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$5,037,585**	**$5,037,585**	**$6,039,223**	**$6,039,223**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.50	0.00	0.00
1200-Paraprofessional	0.00	0.50	0.00	1.00
1202-Kindg Para	0.00	2.00	0.00	3.00
1202-Kindg Teacher	0.00	2.00	0.00	3.00
1205-1st Grade Teacher	0.00	2.00	0.00	3.00
1206-2nd Grade Teacher	0.00	2.00	0.00	3.00
1207-3rd Grade Teacher	0.00	2.00	0.00	3.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1209-5th Grade Teacher	0.00	2.00	0.00	2.00
1237-ESOL Teacher	0.60	0.60	0.60	0.60
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed EBD Teacher	1.00	1.00	0.00	0.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	7.00	7.00	5.00	5.00
1301-Speech Language Pathologist	1.00	1.00	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselors (K-5)	0.00	0.50	0.00	0.50
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	2.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	2.00
1622-Turnaround Clinical Therapist	0.00	1.00	0.00	1.00
1697-Signature Band Teacher	0.00	0.25	0.00	0.25
1697-Signature IB Specialist	0.00	1.00	0.00	1.00
1697-Signature World Language Teacher	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	0.50	0.50	0.50	0.50
	19.85	**57.10**	**16.35**	**60.60**



PURPOSE

With a student-centered, caring culture of inclusiveness and collaboration, all students will graduate globally aware and ready for college, career and life.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 3,242

TOTAL BUDGET: $47,390,168

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	$10,534,159	789	$13,351
0304 - Deerwood Academy School	$6,146,350	449	$13,689
1064 - Kimberly Elementary School	$6,039,223	298	$20,266
1409 - Therrell High School	$12,145,557	940	$12,921
3057 - Continental Colony Elementary School	$6,193,730	329	$18,826
3559 - Fickett Elementary School	$6,331,148	437	$14,488
THERRELL TOTAL	**$47,390,168**	**3,242**	**$14,618**
CLUSTER SCHOOL BUDGET TOTAL	**$47,390,168**	**3,242**	**$14,618**

School Budgets

- 1409 Therrell High School
- 0180 Bunche Middle School
- 0304 Deerwood Academy School
- 3559 Fickett Elementary School
- 3057 Continental Colony Elementary School
- 1064 Kimberly Elementary School

1409 THERRELL HIGH

FY2024
Therrell Cluster

FRANCINE GREER

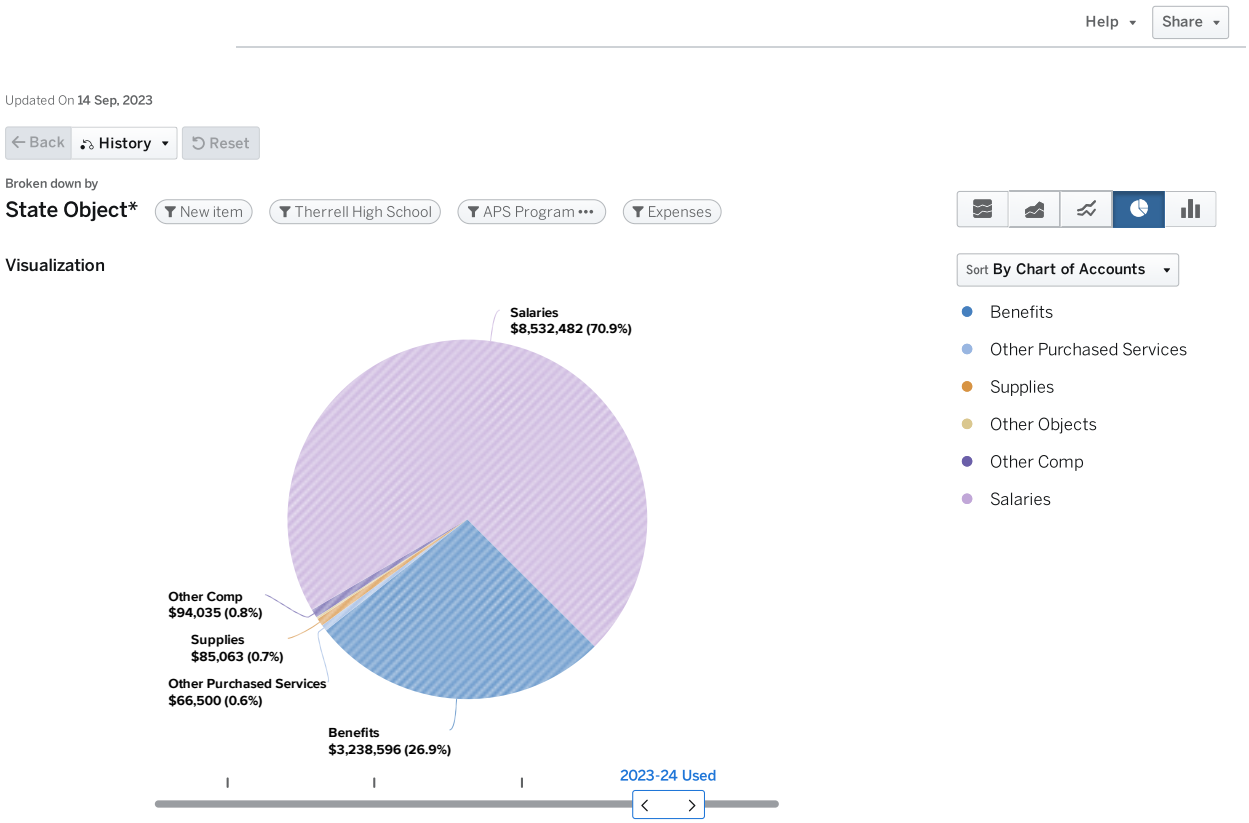
3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY23 Enrollment: 1,019
FY24 Enrollment: 940

FY23 Per Pupil Allocation: $11,072
FY24 Per Pupil Allocation: $12,921

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$6,517,765	$427,848	$6,693,469	$311,832
Band	$0	$95,006	$0	$107,442
Reading/Language Arts	$0	$665,041	$0	$644,653
Foreign Language	$0	$427,527	$0	$429,768
ESOL/Bilingual	$107,367	$95,006	$124,060	$107,442
Mathematics	$0	$570,036	$0	$644,653
Science	$0	$427,527	$0	$456,629
Social Science	$0	$665,041	$0	$752,095
Visual Arts	$0	$95,006	$0	$107,442
Physical Ed. Elementary	$0	$380,024	$0	$322,326
Music	$0	$190,012	$0	$214,884
Fine Arts	$0	$12,670	$0	$12,670
Performing Arts	$0	$95,006	$0	$107,442
JROTC (Army)	$398,334	$398,334	$379,990	$379,990
Exceptional Children (Moe)	$1,430,257	$1,410,754	$1,774,866	$1,740,593
Gifted And Talented	$121,326	$190,012	$142,807	$214,884
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$122,989	$118,574	$133,574
Psychologists	$110,881	$110,881	$97,406	$97,406
Counseling	$0	$332,644	$0	$386,730
Learning Technologies	$0	$51,593	$127,481	$127,481
Career Education (Moe)	$498,781	$498,781	$564,071	$572,667
Student Assignment	$0	$85,455	$0	$86,475
School Administration	$0	$2,164,213	$0	$2,605,797
Early Intervention Program	$0	$0	$602,384	$0
Remedial Education	$307,665	$665,041	$0	$429,768
Signature Program	$302,565	$221,984	$328,836	$227,505
Substitutes School	$0	$80,951	$0	$64,172
Athletics And Intramural	$0	$250,069	$0	$262,505
Safety	$275,618	$275,618	$292,688	$292,688
Academics Transportation	$222,380	$0	$35,058	$0
Field Program Administration	$68,804	$68,804	$81,357	$81,357
Title I	$581,676	$0	$538,600	$0
TITLE IV Part A (Even)	$22,461	$0	$21,225	$0
TOTAL	**$11,282,376**	**$11,282,375**	**$12,145,557**	**$12,145,557**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	4.00	0.00	4.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Graduation Coach	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	3.00	0.00	3.00
1101-Non-Instructional Aide	0.00	8.00	0.00	5.00
1101-Parent Liaison	0.00	0.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	5.00	0.00	6.00
1101-School Clerk (231 day)	0.00	0.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	7.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1230-ELA Teacher (9-12)	0.00	7.00	0.00	6.00
1235-World Language Teacher (9-12)	0.00	4.50	0.00	4.00
1237-ESOL Teacher	1.00	1.00	1.00	1.00
1243-Math Teacher (9-12)	0.00	6.00	0.00	6.00
1248-Science Teacher (9-12)	0.00	4.50	0.00	4.25
1255-Social Studies Teacher (9-12)	0.00	7.00	0.00	7.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	4.00	0.00	3.00
1267-Music Teacher (9-12)	0.00	2.00	0.00	2.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	1.00
1277-JROTC Instructor	4.00	4.00	4.00	4.00
1301-Adaptive PE Teacher	0.00	0.00	1.00	1.00
1301-Interrelated Teacher	8.00	8.00	9.00	9.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	4.00	4.00	4.00	4.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	0.75	0.75
1510-Counselors (9-12)	0.00	3.00	0.00	3.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	0.50	0.00	0.00
1693-Student Residency Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.50	0.00	1.75
2405-CTE TEACHERS	5.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	5.25	5.33
2405-CTE Teacher (9-12)	0.00	5.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	35.25	**117.25**	**38.00**	**115.08**

0315 BOOKER T. WASHINGTON HIGH

FY2024
Washington Cluster

WILLIAM WADE

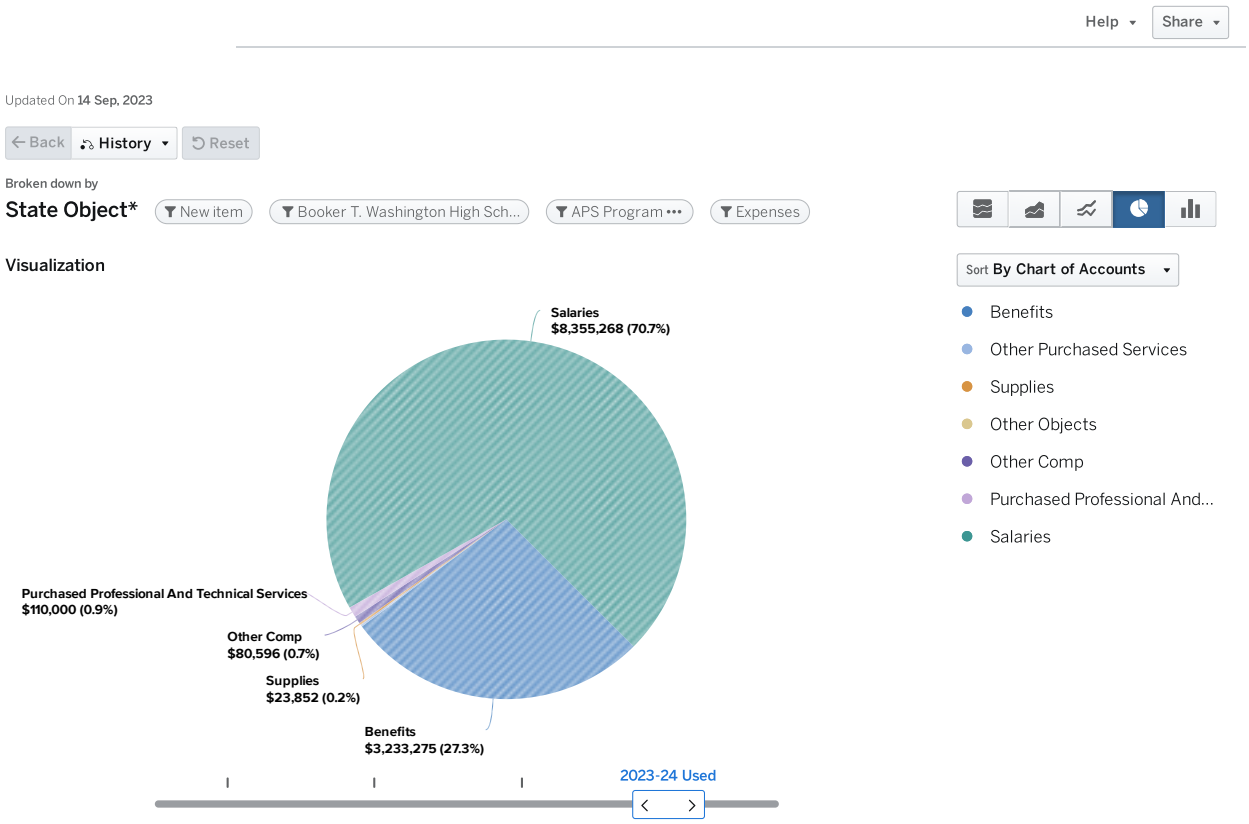
45 Whitehouse Dr., SW; Atlanta, GA 30314
Phone: 404-802-4603

FY23 Enrollment: 904
FY24 Enrollment: 865

FY23 Per Pupil Allocation: $11,754
FY24 Per Pupil Allocation: $13,820

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,864,674	$386,767	$6,456,655	$294,869
Band	$0	$92,616	$0	$107,442
Reading/Language Arts	$0	$555,697	$0	$537,211
Foreign Language	$0	$277,848	$0	$214,884
ESOL/Bilingual	$33,279	$27,785	$41,580	$32,233
Mathematics	$0	$463,081	$0	$537,211
Science	$0	$740,929	$0	$644,653
Social Science	$0	$740,929	$0	$537,211
Visual Arts	$0	$92,616	$0	$107,442
Physical Ed. Elementary	$0	$277,848	$0	$429,768
Music	$0	$92,616	$0	$107,442
Fine Arts	$0	$12,670	$0	$9,300
Performing Arts	$0	$92,616	$0	$107,442
JROTC (Army)	$199,167	$199,167	$189,995	$189,995
Exceptional Children (Moe)	$1,829,689	$1,808,125	$1,951,822	$1,913,913
Gifted And Talented	$103,714	$92,616	$114,306	$107,442
School Social Workers	$110,881	$110,881	$221,111	$221,111
Health	$97,622	$97,622	$112,129	$112,129
Media Services	$107,989	$110,489	$118,574	$118,574
Psychologists	$110,881	$110,881	$129,875	$129,875
Counseling	$0	$443,525	$0	$386,730
Student Programs And Services	$0	$106,542	$0	$0
Non-Academic	$0	$110,881	$0	$128,910
Learning Technologies	$0	$51,593	$127,481	$127,481
Career Education (Moe)	$393,619	$671,467	$456,629	$680,109
School Administration	$0	$1,400,918	$0	$2,425,349
Early Intervention Program	$0	$0	$101,782	$0
Remedial Education	$14,422	$370,465	$0	$322,326
Signature Program	$287,040	$251,283	$317,739	$250,767
Extended Learning	$101,413	$0	$357,668	$249,415
Substitutes School	$0	$66,707	$0	$81,764
Athletics And Intramural	$0	$247,679	$0	$251,503
Safety	$275,618	$275,618	$292,688	$292,688
Academics Transportation	$219,181	$0	$32,261	$0
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$68,804	$68,804	$81,357	$81,357
Title I	$538,665	$0	$598,920	$0
Title I-A, School Improvement	$75,000	$0	$20,000	$0
TITLE IV Part A (Even)	$17,625	$0	$15,975	$0
TOTAL	**$10,626,124**	**$10,626,123**	**$11,954,461**	**$11,954,461**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	3.00	0.00	4.00
1101-Behavioral Specialist (211 days)	0.00	1.00	0.00	1.00
1101-Bookkeeper	0.00	1.00	0.00	1.00
1101-Engagement Specialist	0.00	0.00	0.00	1.00
1101-Graduation Coach	0.00	1.00	0.00	1.00
1101-ISS Monitor	0.00	1.00	0.00	0.00
1101-Instructional Coach (211 days)	0.00	1.00	0.00	2.00
1101-Non-Instructional Aide	0.00	6.00	0.00	9.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-School Clerk (211 day)	0.00	1.00	0.00	3.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	4.00	0.00	3.00
1230-ELA Teacher (9-12)	0.00	6.00	0.00	5.00
1235-World Language Teacher (9-12)	0.00	3.00	0.00	2.00
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1243-Math Teacher (9-12)	0.00	5.00	0.00	5.00
1248-Science Teacher (9-12)	0.00	8.00	0.00	6.00
1255-Social Studies Teacher (9-12)	0.00	8.00	0.00	5.00
1261-Athletic Director	0.00	1.00	0.00	1.00
1264-Art Teacher (9-12)	0.00	1.00	0.00	1.00
1266-PE Teacher (9-12)	0.00	3.00	0.00	4.00
1267-Music Teacher (9-12)	0.00	1.00	0.00	1.00
1269-Band Teacher (9-12)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (9-12)	0.00	1.00	0.00	1.00
1277-JROTC Instructor	2.00	2.00	2.00	2.00
1301-Interrelated Teacher	12.00	12.00	11.00	11.00
1301-Special Ed CTI Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed MOID	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	3.00	3.00	4.00	4.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Visual Impairment	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.70	0.70	0.70	0.70
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - RN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1510-Counselors (9-12)	0.00	4.00	0.00	3.00
1598-SST Intervention Specialist	0.00	1.00	0.00	0.00
1618-Turnaround Instructional Coach (202 days)	0.00	0.00	0.00	2.00
1622-Turnaround Counselor	0.00	1.00	0.00	1.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	0.50	0.00	0.00
1697-Signature IB Specialist	0.00	2.00	0.00	0.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2405-CTE TEACHERS	4.25	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	4.25	6.33
2405-CTE Teacher (9-12)	0.00	4.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	3.00	0.00	0.00
2405-Work Based Learning Teacher (CTAE)	0.00	0.25	0.00	0.00
6521-School Resource Officer	3.00	3.00	3.00	3.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Operations Manager	1.00	1.00	1.00	1.00
	39.25	**116.75**	**41.25**	**116.33**

100 H.J. RUSSELL WEST END ACADEMY

FY2024
Washington Cluster

TONETTA GREEN

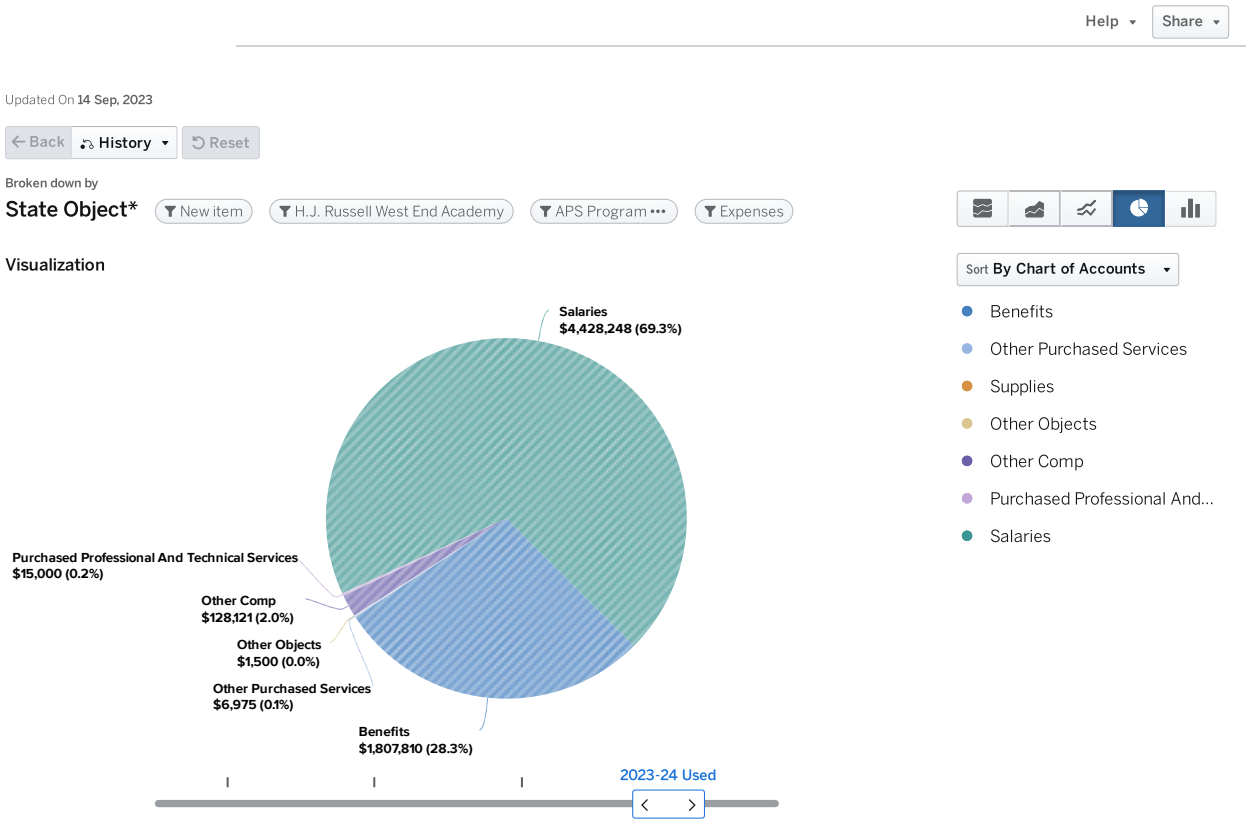
225 James P. Brawley Dr, NW; Atlanta, GA 30314
Phone: 404-802-6800

FY23 Enrollment: 388
FY24 Enrollment: 392

FY23 Per Pupil Allocation: $14,057
FY24 Per Pupil Allocation: $16,475

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$2,953,611	$240,906	$3,330,186	$515,752
Band	$0	$92,616	$0	$103,807
Reading/Language Arts	$0	$370,465	$0	$311,422
Foreign Language	$0	$185,232	$0	$207,614
ESOL/Bilingual	$20,583	$18,523	$21,800	$20,761
Mathematics	$0	$185,232	$0	$207,614
Science	$0	$185,232	$0	$207,614
Social Science	$0	$185,232	$0	$207,614
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$185,232	$0	$103,807
Music	$0	$92,616	$0	$103,807
Fine Arts	$0	$3,855	$0	$6,710
Exceptional Children (Moe)	$1,138,377	$1,128,900	$1,516,824	$1,498,389
Gifted And Talented	$53,685	$185,232	$61,882	$207,614
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$112,989	$118,574	$118,574
Psychologists	$27,720	$27,720	$64,937	$64,937
Counseling	$0	$221,763	$0	$128,910
Student Programs And Services	$0	$106,542	$0	$121,948
Career Education (Moe)	$92,616	$277,848	$103,807	$103,807
School Administration	$0	$849,418	$0	$1,336,970
Early Intervention Program	$0	$0	$135,017	$0
Remedial Education	$52,880	$92,616	$0	$103,807
Signature Program	$217,380	$107,989	$247,754	$121,574
Substitutes School	$0	$24,520	$0	$16,301
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$58,297	$0	$14,620	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$230,775	$0	$293,280	$0
TITLE IV Part A (Even)	$46,375	$0	$41,475	$0
TOTAL	**$5,454,306**	**$5,454,307**	**$6,458,361**	**$6,458,361**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Business Manager-Annual	0.00	0.00	0.00	1.00
1101-School Clerk (211 day)	0.00	0.00	0.00	1.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Communication Liaison	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	0.00	0.00	3.00
1200-Paraprofessional	0.00	3.00	0.00	2.00
1209-5th Grade Teacher	0.00	0.00	0.00	0.00
1215-REP Teacher (6-12)	0.00	1.00	0.00	1.00
1230-ELA Teacher (6-8)	0.00	4.00	0.00	3.00
1235-World Language Teacher (6-8)	0.00	2.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1237-ESOL Teacher	0.20	0.20	0.20	0.20
1243-Math Teacher (6-8)	0.00	2.00	0.00	2.00
1248-Science Teacher (6-8)	0.00	2.00	0.00	2.00
1255-Social Studies Teacher (6-8)	0.00	2.00	0.00	2.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	2.00	0.00	1.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1301-Interrelated Teacher	8.00	8.00	8.00	8.00
1301-Special Ed Autism Teacher	1.00	1.00	2.00	2.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Paraprofessional	4.00	4.00	6.00	6.00
1301-Speech Language Pathologist	0.00	0.00	0.70	0.70
1303-Gifted Teacher	0.00	2.00	0.00	2.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.25	0.25	0.50	0.50
1510-Counselors (6-8)	0.00	2.00	0.00	1.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2405-CTE TEACHERS	1.00	0.00	0.00	0.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
2405-CTE Teacher (6-8)	0.00	1.00	0.00	0.00
2405-CTE Teacher -School Funded	0.00	2.00	0.00	0.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	23.45	**63.45**	**27.40**	**66.40**

4063 M. A. JONES ELEMENTARY SCHOOL

FY2024
Washington Cluster

ROBERT WILLIAMS

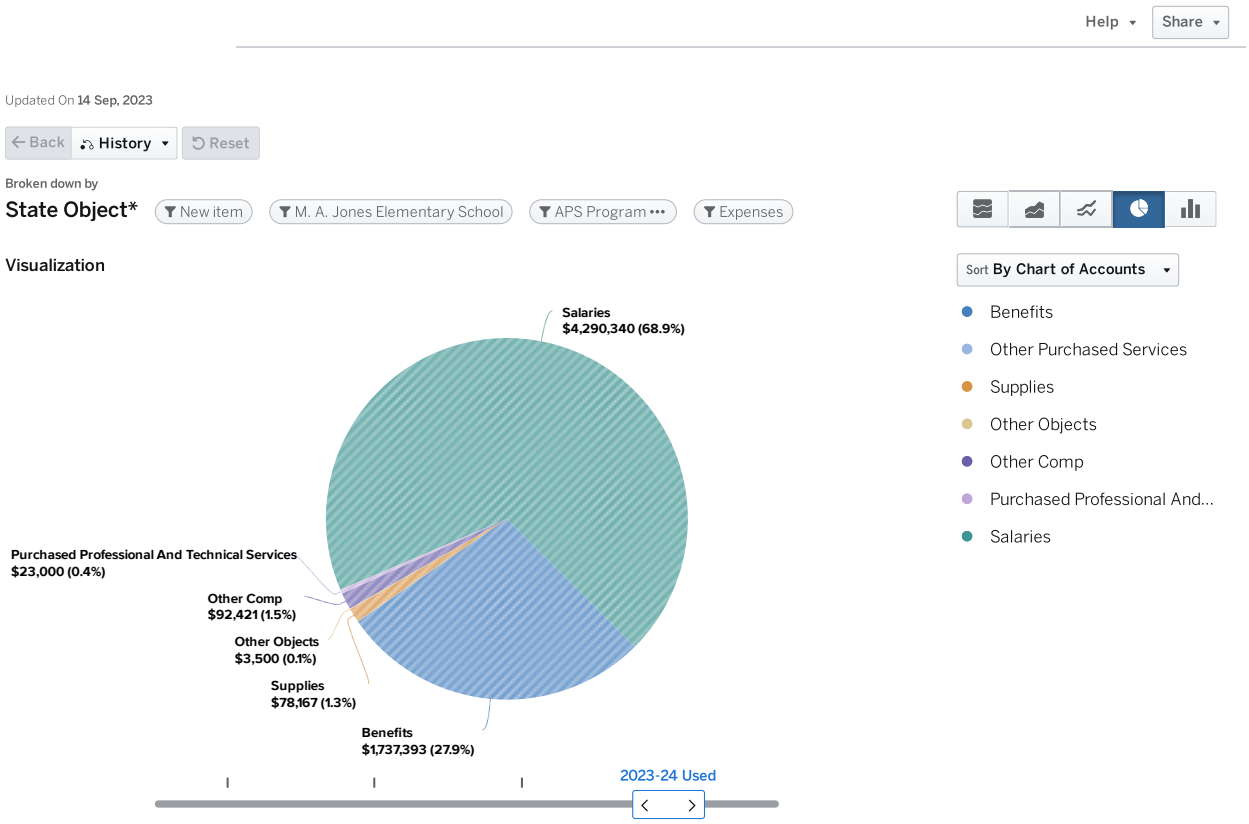
1040 Fair St., NW; Atlanta, GA 30314
Phone: 404-802-3900

FY22 Enrollment: 448
FY23 Enrollment: 416

FY22 Per Pupil Allocation: $12,357
FY23 Per Pupil Allocation: $15,165

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,492,920	$532,105	$3,626,343	$506,129
Band	$0	$18,523	$0	$22,462
Foreign Language	$0	$0	$0	$11,494
ESOL/Bilingual	$29,158	$27,785	$22,839	$20,761
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$92,616	$0	$103,807
Exceptional Children (Moe)	$428,605	$423,523	$874,010	$862,585
Gifted And Talented	$62,544	$46,308	$67,575	$103,807
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$112,129	$112,129
Media Services	$107,989	$108,989	$118,574	$120,574
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$110,881	$0	$128,910
School Administration	$0	$1,166,647	$0	$1,189,105
Early Intervention Program	$456,691	$370,465	$468,925	$415,229
Classroom Instruction Grade 1	$0	$277,848	$0	$207,614
Classroom Instruction Grade 2	$0	$277,848	$0	$311,422
Classroom Instruction Grade 3	$0	$370,465	$0	$415,229
Classroom Instruction Grade 4	$0	$370,465	$0	$415,229
Classroom Instruction Grade 5	$0	$277,848	$0	$311,422
Signature Program	$300,640	$0	$335,223	$1,500
Kindergarten Systemwide	$0	$454,645	$0	$452,785
Substitutes School	$0	$50,433	$0	$36,886
Academics Transportation	$12,463	$0	$15,515	$0
In-House Custodial Services	$88,420	$88,420	$107,957	$107,957
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$271,618	$0	$315,560	$0
TOTAL	**$5,536,003**	**$5,536,002**	**$6,308,763**	**$6,308,763**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	1.00	0.00	1.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	3.00	0.00	4.00
1101-Parent Liaison	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Reading Specialist	0.00	1.00	0.00	0.00
1101-School Business Manager-Annual	0.00	0.50	0.00	0.50
1101-School Communication Liaison	0.00	1.00	0.00	0.50
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Paraprofessional	0.00	1.00	0.00	0.00
1200-STEM Lab Teacher	0.00	3.00	0.00	3.00
1202-Kindg Para	0.00	4.00	0.00	3.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	3.00	0.00	2.00
1206-2nd Grade Teacher	0.00	3.00	0.00	3.00
1207-3rd Grade Teacher	0.00	4.00	0.00	4.00
1208-4th Grade Teacher	0.00	4.00	0.00	4.00
1209-5th Grade Teacher	0.00	3.00	0.00	3.00
1237-ESOL Teacher	0.30	0.30	0.20	0.20

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1269-Band Teacher (1-5)	0.00	0.20	0.00	0.00
1301-Interrelated Teacher	3.00	3.00	5.00	5.00
1301-Special Ed Autism Teacher	0.00	0.00	1.00	1.00
1301-Special Ed Lead Teacher	0.50	0.50	0.50	0.50
1301-Special Ed Paraprofessional	2.00	2.00	4.00	4.00
1303-Gifted Teacher	0.00	0.50	0.00	1.00
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	0.00	0.00
1310-School Nurse - RN	0.00	0.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	1.00
6701-Custodian	0.00	0.00	2.00	2.00
6701-Custodians	2.00	2.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	12.30	**61.50**	**17.20**	**63.20**

1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2024
Washington Cluster

TIFFANY BROWN

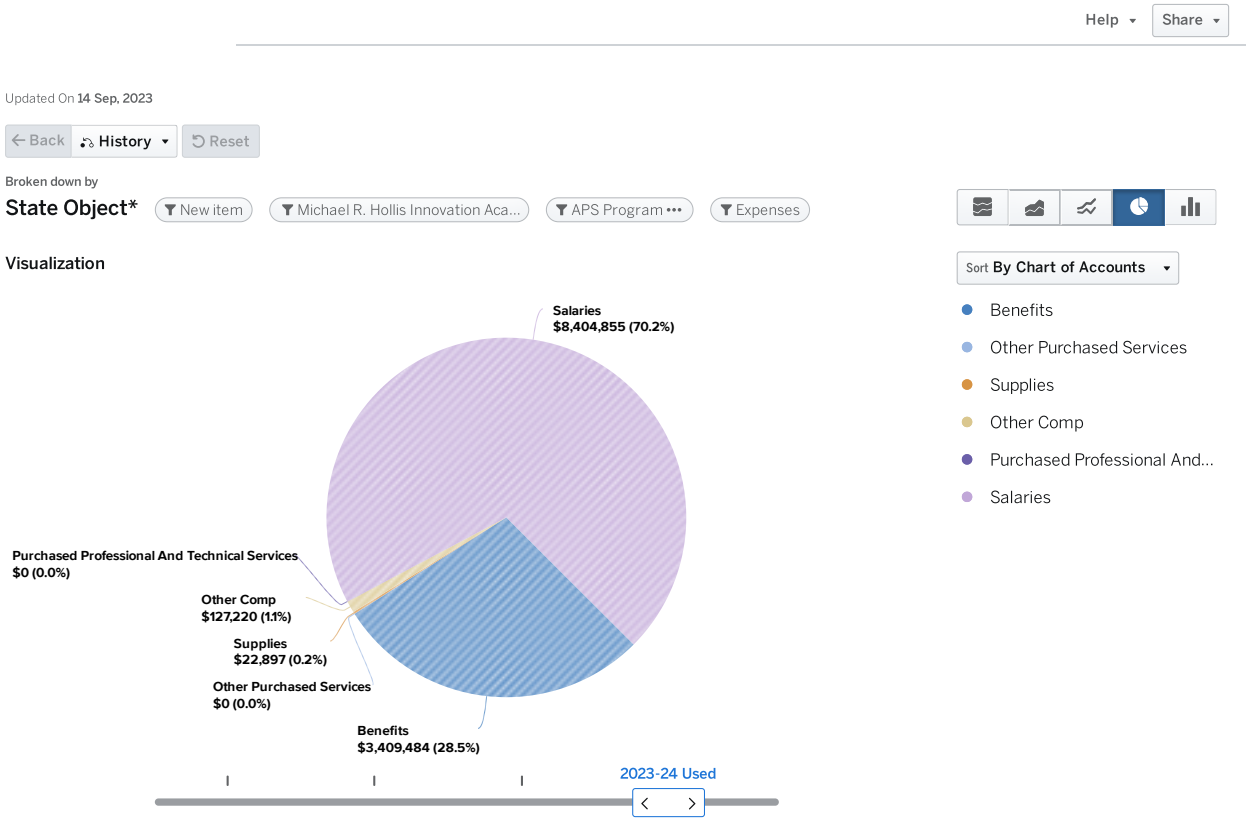
225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone: 404-802-8200

FY23 Enrollment: 702
FY24 Enrollment: 592

Title I Status: Yes

FY23 Per Pupil Allocation: $14,925
FY24 Per Pupil Allocation: $20,420

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$5,802,322	$765,547	$5,630,023	$321,858
Band	$0	$92,616	$0	$103,807
Reading/Language Arts	$0	$370,465	$0	$311,422
Foreign Language	$0	$92,616	$0	$103,807
ESOL/Bilingual	$41,854	$37,046	$59,174	$51,904
Mathematics	$0	$277,848	$0	$311,422
Science	$0	$277,848	$0	$311,422
Social Science	$0	$277,848	$0	$311,422
Visual Arts	$0	$185,232	$0	$207,614
Physical Ed. Elementary	$0	$185,232	$0	$207,614
Music	$0	$185,232	$0	$207,614
Fine Arts	$0	$2,855	$0	$6,710
Performing Arts	$0	$0	$0	$207,614
JROTC (Army)	$82,695	$82,695	$78,701	$78,701
Exceptional Children (Moe)	$1,697,984	$1,681,502	$2,346,914	$2,446,231
Gifted And Talented	$97,904	$92,616	$93,438	$103,807
School Social Workers	$110,881	$110,881	$221,111	$221,111
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$110,989	$118,574	$118,574
Psychologists	$110,881	$110,881	$129,875	$129,875
Student Programs And Services	$0	$213,084	$0	$243,897
SEL	$0	$110,881	$0	$127,193
Non-Academic	$0	$388,085	$0	$360,548
Learning Technologies	$0	$206,371	$127,481	$305,953
Career Education (Moe)	$0	$0	$103,807	$103,807
School Administration	$0	$1,356,189	$0	$1,364,020
Early Intervention Program	$769,163	$740,929	$1,095,975	$1,349,494
Classroom Instruction Grade 1	$0	$185,232	$0	$207,614
Classroom Instruction Grade 2	$0	$370,465	$0	$207,614
Classroom Instruction Grade 3	$0	$277,848	$0	$207,614
Classroom Instruction Grade 4	$0	$185,232	$0	$207,614
Classroom Instruction Grade 5	$0	$185,232	$0	$103,807
Remedial Education	$0	$185,232	$0	$0
Signature Program	$259,770	$111,989	$254,708	$118,574
Extended Learning	$480,000	$106,542	$733,160	$395,750
Kindergarten Systemwide	$0	$454,645	$0	$499,906
Substitutes School	$0	$89,555	$0	$97,911
Athletics And Intramural	$0	$26,993	$0	$26,993
Safety	$91,873	$91,873	$97,563	$97,563
Academics Transportation	$19,529	$0	$22,079	$0
In-House Custodial Services	$132,630	$132,630	$161,936	$161,936
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$445,110	$0	$454,520	$0
Title I-A, School Improvement	$75,000	$0	$200,000	$0
TITLE IV Part A (Even)	$33,375	$0	$21,300	$0
TOTAL	**$10,477,592**	**$10,477,592**	**$12,088,489**	**$12,088,490**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	6.00
1084-EIP Teacher (4-5)	0.00	5.00	0.00	6.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	1.00
1101-Asst Principal	0.00	3.00	0.00	3.00
1101-Bookkeeper	0.00	0.00	0.00	1.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1101-ISS Monitor	0.00	1.00	0.00	1.00
1101-Instructional Coach (211 days)	0.00	2.00	0.00	2.00
1101-Non-Instructional Aide	0.00	1.00	0.00	2.00
1101-Principal	0.00	1.00	0.00	1.00
1101-Project Manager I - School Based	0.00	1.00	0.00	0.00
1101-Public Relations Specialist	0.00	1.00	0.00	0.00
1101-Registrar	0.00	1.00	0.00	1.00
1101-School Clerk (202 day)	0.00	1.00	0.00	0.00
1101-School Clerk (211 day)	0.00	2.00	0.00	2.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	3.00	0.00	0.00
1200-Paraprofessional	0.00	2.00	0.00	1.00
1200-STEM Lab Teacher	0.00	2.00	0.00	1.00
1202-Kindg Para	0.00	4.00	0.00	4.00
1202-Kindg Teacher	0.00	3.00	0.00	3.00
1205-1st Grade Teacher	0.00	2.00	0.00	2.00
1206-2nd Grade Teacher	0.00	4.00	0.00	2.00
1207-3rd Grade Teacher	0.00	3.00	0.00	2.00
1208-4th Grade Teacher	0.00	2.00	0.00	2.00
1209-5th Grade Teacher	0.00	2.00	0.00	1.00
1215-REP Teacher (6-12)	0.00	2.00	0.00	0.00
1230-ELA Teacher (6-8)	0.00	3.00	0.00	3.00
1230-Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1235-World Language Teacher (6-8)	0.00	1.00	0.00	1.00
1237-ESOL Teacher	0.40	0.40	0.50	0.50
1243-Math Teacher (6-8)	0.00	3.00	0.00	3.00
1248-Science Teacher (6-8)	0.00	3.00	0.00	3.00
1255-Social Studies Teacher (6-8)	0.00	3.00	0.00	3.00
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1264-Art Teacher (6-8)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (6-8)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (6-8)	0.00	1.00	0.00	1.00
1269-Band Teacher (6-8)	0.00	1.00	0.00	1.00
1271-Performing Arts Teacher (1-5)	0.00	0.00	0.00	1.00
1271-Performing Arts Teacher (6-8)	0.00	0.00	0.00	1.00
1277-School Military Instructor - JLC	1.00	1.00	1.00	1.00
1301-Interrelated Teacher	8.00	8.00	11.00	11.00
1301-Special Ed Autism Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	1.00
1301-Special Ed MOID	2.00	2.00	2.00	2.00
1301-Special Ed Paraprofessional	8.00	8.00	12.00	12.00
1301-Special Ed Preschool Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	1.00	1.00	1.00	1.00
1303-Gifted Teacher	0.00	1.00	0.00	1.00
1309-Social Worker	1.00	1.00	2.00	2.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	1.00	1.00	1.00	1.00
1598-SST Intervention Specialist	0.00	2.00	0.00	2.00
1603-Social Emotional Learning Coach	0.00	1.00	0.00	1.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Paraprofessional	0.00	0.00	0.00	3.00
1618-Turnaround Specialist - Math	0.00	1.00	0.00	0.00
1622-Turnaround Behavior Specialist (211 days)	0.00	1.00	0.00	1.00
1622-Turnaround Counselor	0.00	2.00	0.00	2.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1622-Turnaround Social Worker	0.00	0.50	0.00	0.00
1646-Instructional Technology Specialist	0.00	0.00	1.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	2.00	0.00	1.40
1697-Signature IB Specialist	0.00	1.00	0.00	0.00
1697-Signature Program Support Specialist	0.00	0.00	0.00	1.00
2405-CTE Teacher	0.00	0.00	1.00	1.00
6521-School Resource Officer	1.00	1.00	1.00	1.00
6701-Custodian	0.00	0.00	3.00	3.00
6701-Custodians	3.00	3.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	32.40	**116.90**	**42.50**	**124.90**

1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2024
Douglas Cluster

MELANIE SITHOLE

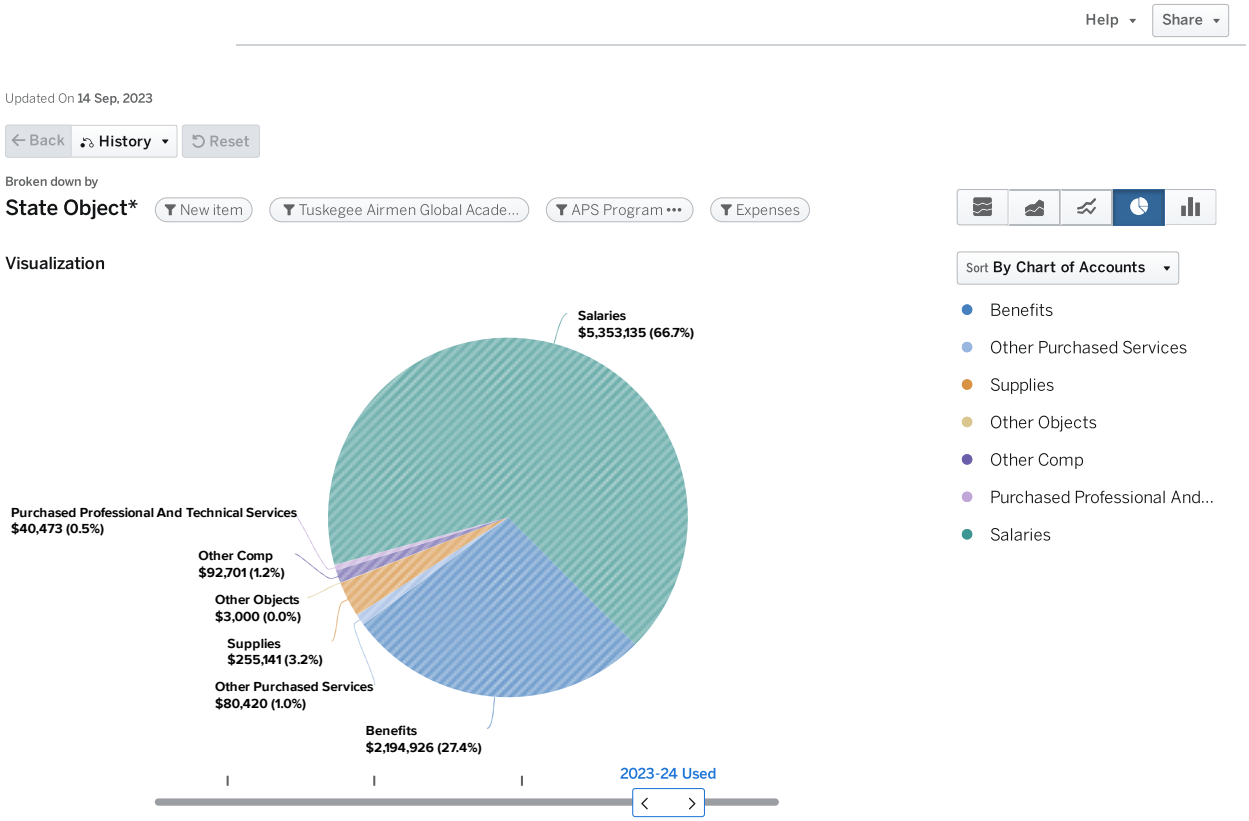
1654 S. Alvarado Terrace S.W., Atlanta, GA 30311
Phone: 404-802-8450

FY23 Enrollment: 459
FY24 Enrollment: 486

FY23 Per Pupil Allocation: $13,862
FY24 Per Pupil Allocation: $16,762

Title I Status: Yes

FY24 ADOPTED BUDGET BY OBJECT



Expenses by Program

	2022-23 Earned	2022-23 Used	2023-24 Earned	2023-24 Used
Classroom Instruction	$3,562,984	$479,321	$4,233,355	$601,217
Textbooks	$0	$0	$0	$51,268
Foreign Language	$0	$92,616	$0	$12,479
ESOL/Bilingual	$30,532	$27,785	$36,335	$31,142
Visual Arts	$0	$92,616	$0	$103,807
Physical Ed. Elementary	$0	$92,616	$0	$103,807
Music	$0	$34,284	$0	$103,807
Exceptional Children (Moe)	$938,437	$932,668	$1,168,141	$1,281,479
Gifted And Talented	$63,972	$46,308	$76,994	$51,904
School Social Workers	$110,881	$110,881	$110,555	$110,555
Health	$62,760	$62,760	$69,531	$69,531
Media Services	$107,989	$107,989	$118,574	$118,574
Psychologists	$55,441	$55,441	$64,937	$64,937
Counseling	$0	$110,881	$0	$0
Student Programs And Services	$0	$106,542	$0	$121,948
SEL	$0	$92,616	$0	$0
Non-Academic	$0	$0	$0	$231,638
Learning Technologies	$0	$103,185	$0	$127,481
School Administration	$0	$624,526	$0	$940,228
Early Intervention Program	$346,123	$463,081	$474,377	$415,229
Classroom Instruction Grade 1	$0	$463,081	$0	$415,229
Classroom Instruction Grade 2	$0	$277,848	$0	$415,229
Classroom Instruction Grade 3	$0	$185,232	$0	$415,229
Classroom Instruction Grade 4	$0	$185,232	$0	$415,229
Classroom Instruction Grade 5	$0	$370,465	$0	$415,229
Signature Program	$226,965	$107,989	$261,662	$145,193
Extended Learning	$290,000	$293,584	$658,403	$449,170
Kindergarten Systemwide	$0	$591,460	$0	$603,713
Substitutes School	$0	$19,150	$0	$46,740
Academics Transportation	$22,969	$0	$18,126	$0
In-House Custodial Services	$176,840	$176,840	$215,914	$215,914
Field Program Administration	$55,874	$55,874	$68,620	$68,620
Title I	$311,105	$0	$371,000	$0
Title I-A, School Improvement	$0	$0	$200,000	$0
TOTAL	**$6,362,871**	**$6,362,871**	**$8,146,525**	**$8,146,525**

FTE BY PROGRAM

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1084-EIP Teacher (1-3)	0.00	2.00	0.00	2.00
1084-EIP Teacher (4-5)	0.00	2.00	0.00	2.00
1084-EIP Teacher (Kindg)	0.00	1.00	0.00	0.00
1101-Asst Principal	0.00	2.00	0.00	2.00
1101-Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1101-Non-Instructional Aide	0.00	1.00	0.00	1.00
1101-Principal	0.00	1.00	0.00	1.00
1101-School Clerk (211 day)	0.00	1.00	0.00	2.00
1101-School Clerk (231 day)	0.00	1.00	0.00	1.00
1101-School Secretary	0.00	1.00	0.00	1.00
1200-Master Teacher Leader	0.00	2.00	0.00	0.00
1200-Paraprofessional	0.00	3.00	0.00	0.00
1200-STEM Lab Teacher	0.00	0.00	0.00	2.00
1202-Kindg Para	0.00	5.00	0.00	4.00
1202-Kindg Teacher	0.00	4.00	0.00	4.00
1205-1st Grade Teacher	0.00	5.00	0.00	4.00

Program Code Description	FY23 Earned	FY23 Used	FY24 Earned	FY24 Used
1206-2nd Grade Teacher	0.00	3.00	0.00	4.00
1207-3rd Grade Teacher	0.00	2.00	0.00	4.00
1208-4th Grade Teacher	0.00	2.00	0.00	4.00
1209-5th Grade Teacher	0.00	4.00	0.00	4.00
1235-World Language Teacher (1-5)	0.00	1.00	0.00	0.00
1237-ESOL Teacher	0.30	0.30	0.30	0.30
1264-Art Teacher (1-5)	0.00	1.00	0.00	1.00
1266-PE Teacher (1-5)	0.00	1.00	0.00	1.00
1267-Music Teacher (1-5)	0.00	0.00	0.00	1.00
1301-Interrelated Teacher	3.00	3.00	3.00	3.00
1301-Special Ed Autism Teacher	0.00	0.00	0.00	0.00
1301-Special Ed EBD Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher	1.00	1.00	1.00	1.00
1301-Special Ed Lead Teacher- School Funded	0.00	0.00	0.00	1.00
1301-Special Ed Paraprofessional	7.00	7.00	10.00	10.00
1301-Special Ed SID/PID Teacher	1.00	1.00	1.00	1.00
1301-Speech Language Pathologist	0.50	0.50	0.50	0.50
1303-Gifted Teacher	0.00	0.50	0.00	0.50
1309-Social Worker	1.00	1.00	1.00	1.00
1310-School Nurse - LPN	1.00	1.00	1.00	1.00
1505-Media Specialist	1.00	1.00	1.00	1.00
1509-Psychologist	0.50	0.50	0.50	0.50
1510-Counselors (K-5)	0.00	1.00	0.00	0.00
1598-SST Intervention Specialist	0.00	1.00	0.00	1.00
1603-Social Emotional Learning Teacher	0.00	1.00	0.00	0.00
1618-Turnaround Instructional Coach (211 days)	0.00	0.00	0.00	2.00
1618-Turnaround Paraprofessional	0.00	2.00	0.00	3.00
1618-Turnaround Reading (K-5) Teacher	0.00	1.00	0.00	0.00
1618-Turnaround Specialist - Reading	0.00	1.00	0.00	0.00
1622-Turnaround Behavior Specialist (211 days)	0.00	0.00	0.00	1.00
1622-Turnaround Counselor	0.00	0.00	0.00	1.00
1646-Instructional Technology Specialist-School Funded	0.00	1.00	0.00	1.00
1697-Signature Instructional Coach (211 days)	0.00	0.00	0.00	1.00
1697-Signature Program Support Specialist	0.00	1.00	0.00	0.00
6701-Custodian	0.00	0.00	4.00	4.00
6701-Custodians	4.00	4.00	0.00	0.00
6707-Site Manager	1.00	1.00	1.00	1.00
	22.30	**76.80**	**25.30**	**82.80**



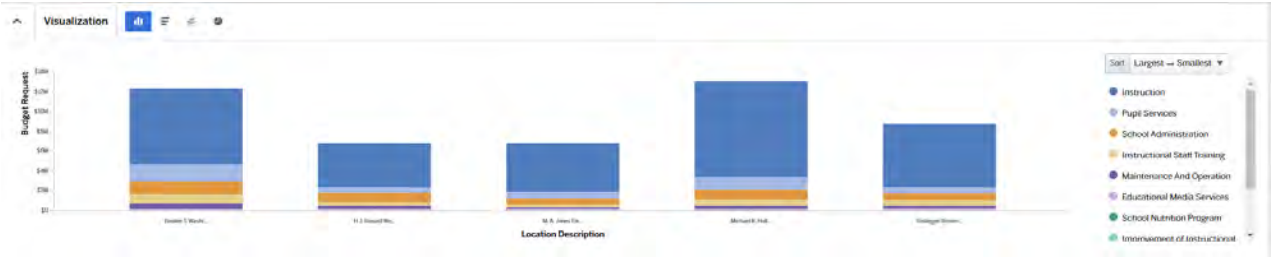
WASHINGTON CLUSTER

FY2024

PURPOSE

With a focus on STEM/STEAM education, whole-child development and community-centered support, the Washington Cluster will continue the legacy of excellence, ensuring all students reach their highest potential and are ready for college, career and life.

BUDGET BY LOCATION



PROJECTED ENROLLMENT: 2,751

TOTAL BUDGET: $44,956,600

	BUDGET	PROJECTED ENROLLMENT	
	2024	FY2024	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H.J. Russell West End Academy	$6,458,361	392	$16,475
0315 - Booker T. Washington High School	$11,954,461	865	$13,820
1414 - Michael R. Hollis Innovation Academy	$12,088,490	592	$20,420
1416 - Tuskegee Airmen Global Academy	$8,146,525	486	$16,762
4063 - M. A. Jones Elementary School	$6,308,763	416	$15,165
WASHINGTON TOTAL	**$44,956,600**	**2,751**	**$16,342**
CLUSTER SCHOOL BUDGET TOTAL	**$44,956,600**	**2,751**	**$16,342**

School Budgets

- 1414 Michael R. Hollis Innovation Academy
- 0315 Booker T. Washington High School
- 1416 Tuskegee Airmen Global Academy
- 4063 M. A. Jones Elementary School
- 0100 H.J. Russell West End Academy

ATLANTA PUBLIC SCHOOLS

CHARTERS & PARTNERS

FY2024

Charter and Partner Schools

	FY2023 APPROVED BUDGET	FY24 BUDGET		
	FY2023	FY2024	YOY CHANGE	YOY %
Total Program Expenditures				
Charter				
0115 - Kipp Strive Academy	$5,158,852	$7,053,340	$1,894,489	37%
0122 - Kipp Vision	$5,068,171	$6,876,502	$1,808,331	36%
0123 - Kindezi West	$8,656,950	$9,872,457	$1,215,507	14%
0199 - Centennial Academy	$13,887,907	$14,336,069	$448,163	3%
0201 - Charles R. Drew Charter School	$16,644,404	$18,136,408	$1,492,004	9%
0206 - Atlanta Neighborhood Charter - Middle	$4,917,227	$4,628,386	-$288,841	-6%
0212 - Kipp Atlanta Collegiate	$10,764,976	$13,264,118	$2,499,142	23%
0213 - Kipp Strive Primary	$6,862,495	$8,374,547	$1,512,052	22%
0214 - Kipp Vision Primary	$7,033,428	$8,943,626	$1,910,198	27%
0215 - Kipp Ways Primary School	$6,905,283	$8,887,858	$1,982,575	29%
0314 - Westside Atlanta Charter School	$5,887,165	$6,670,798	$783,633	13%
0415 - Atlanta Classical Academy	$10,425,873	$12,429,472	$2,003,600	19%
0505 - Atlanta Neighborhood Charter - Elementary	$7,125,517	$8,552,030	$1,426,513	20%
0515 - Charles Drew Charter School Ja/Sa	$17,058,280	$20,184,862	$3,126,582	18%
0605 - Kipp West Atlanta Young Scholars Academy	$5,038,888	$6,575,049	$1,536,161	30%
1208 - Wesley International Academy Charter Facility	$12,925,178	$13,612,858	$687,680	5%
1417 - Kindezi Old Fourth Ward	$8,202,732	$9,621,448	$1,418,717	17%
1419 - Kipp Soul Primary	$6,137,114	$7,395,810	$1,258,696	21%
1422 - Kipp Soul Academy	$5,652,192	$7,268,618	$1,616,426	29%
CHARTER TOTAL	**$164,352,631**	**$192,684,259**	**$28,331,627**	**17%**
TOTAL PROGRAM EXPENDITURES TOTAL	**$164,352,631**	**$192,684,259**	**$28,331,627**	**17%**
Total Program Expenditures				
Partner				
0288 - Price Middle School	$7,031,045	$5,490,386	-$1,540,659	-22%
1413 - Carver High	$9,712,622	$8,912,780	-$799,841	-8%
1415 - Woodson Park Academy	$15,232,945	$16,875,804	$1,642,859	11%
2560 - Gideons Elementary School	$5,391,032	$5,669,187	$278,155	5%
4066 - Slater Elementary School	$8,399,416	$9,751,479	$1,352,063	16%
5067 - Thomasville Heights Elementary School	$264,999	$0	-$264,999	-100%
PARTNER TOTAL	**$46,032,058**	**$46,699,637**	**$667,579**	**1%**
TOTAL PROGRAM EXPENDITURES TOTAL	**$46,032,058**	**$46,699,637**	**$667,579**	**1%**

Positions (FTE) Charter Schools

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Earned					
Atlanta Classical Academy	0.00	0.00	0.00	0.50	1.00
Atlanta Neighborhood Charter - Elementary	0.00	0.00	0.00	0.50	0.00
Atlanta Neighborhood Charter - Middle	0.00	0.00	0.00	0.25	0.00
Centennial Academy	0.00	0.00	0.00	0.50	1.00

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Centennial Place Elementary	0.00	0.00	0.00	0.00	0.00
Charles Drew Charter School JA/SA	0.00	0.00	0.00	0.50	3.00
Charles R. Drew Charter School	0.00	0.00	0.00	1.00	1.00
Kindezi	0.00	0.00	0.00	0.50	1.00
Kindezi Old 4th Ward	0.00	0.00	0.00	0.00	0.00
Kindezi Old Fourth Ward	0.00	0.00	0.00	0.50	1.00
KIPP Atlanta Collegiate	0.00	0.00	0.00	0.50	0.00
KIPP SOUL	0.00	0.00	0.00	0.00	0.00
KIPP Soul Academy	0.00	0.00	0.00	0.50	0.00
Kipp Strive Academy	0.00	0.00	0.00	0.00	0.00
KIPP Strive Academy	0.00	0.00	0.00	0.50	0.00
KIPP Strive Primary	0.00	0.00	0.00	0.50	0.00
KIPP VISION	0.00	0.30	0.00	0.50	0.00
KIPP Vision Primary	0.00	0.40	0.00	0.50	0.00
Kipp WAYS Primary School	0.00	0.00	0.00	0.00	0.00
KIPP WAYS Primary School	0.00	0.00	0.00	0.50	0.00
KIPP West Atlanta Young Scholars Academy	0.00	0.00	0.00	0.50	0.00
Wesley International Academy Charter Facility	0.00	0.00	0.00	0.50	1.00
Westside Atlanta Charter School	0.00	0.00	0.00	0.50	0.00
EARNED	**0.00**	**0.70**	**0.00**	**9.25**	**9.00**

Positions (FTE) Partner Schools

Location Description	Building Operations	Exceptional Children	Field Program Administration	Psychologists	Safety
Earned					
Carver High	2.50	0.00	0.00	0.50	2.00
Carver High School	0.00	0.00	0.00	0.00	0.00
Gideons Elementary School	0.00	0.00	0.00	0.25	1.00
Price Middle School	1.00	0.40	0.00	0.25	1.00
Slater Elementary School	0.00	0.50	0.00	0.25	1.00
Thomasville Heights Elementary School	0.00	0.00	0.00	0.00	0.00
Woodson Park Academy	0.00	0.00	0.00	0.50	0.00
EARNED	**3.50**	**0.90**	**0.00**	**1.75**	**5.00**

ACADEMICS AND SCHOOLS

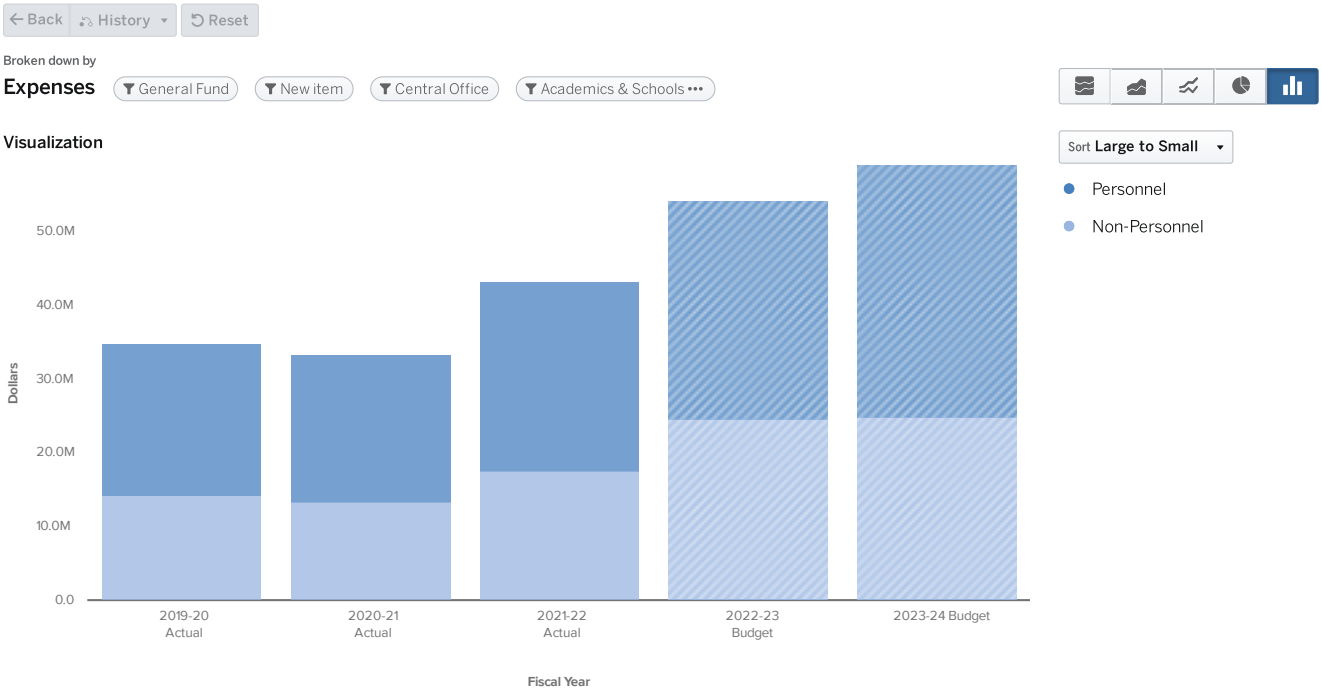


ACADEMICS & SCHOOLS

FY2024

PURPOSE

The Academics Division is focused on providing direct support to schools through a variety of programs and services including: curriculum & instruction, social & emotional learning, professional learning, early learning, Career, Technical and Agricultural Education (CTAE) , student services, special education, student assignment & records, summer & after school, etc. Following significant restructuring in past years, the FY24 focus is on continued streamlining of services and redirecting of resources to schools.



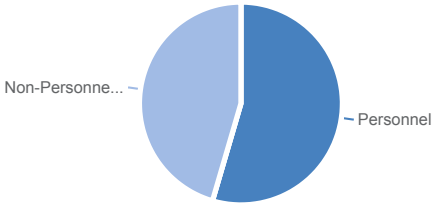
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
1218 - Other Entities	$21,700	$26,900	$16,800	$57,085	$0	-$57,085	-100%
1220 - Textbooks	$123,975	$117,129	$858,698	$2,375,977	$1,593,635	-$782,342	-33%
1225 - Summer School	$143,384	$140,241	$106,914	$1,060,047	$1,253,612	$193,565	18%
1230 - Reading/Language Arts	$813,717	$774,510	$236,210	$1,424,437	$2,084,771	$660,334	46%
1232 - C & I	$413,883	$715,296	$428,768	$778,480	$805,657	$27,177	3%
1233 - Extended Core	–	–	–	$279,121	$297,771	$18,650	7%
1235 - Foreign Language	$322,776	$342,850	$385,244	$699,186	$793,753	$94,567	14%
1237 - ESOL/Bilingual	$837,292	$847,683	$827,635	$898,034	$951,999	$53,965	6%
1243 - Mathematics	$666,266	$571,344	$194,389	$1,116,651	$1,172,389	$55,738	5%

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
1248 - Science	$607,253	$544,878	$256,734	$687,207	$777,108	$89,901	13%
1255 - Social Science	$507,674	$477,196	$260,472	$985,488	$1,033,180	$47,692	5%
1264 - Visual Arts	–	–	$237	–	–	$0	–
1266 - Physical Ed. Elementary	$149,024	$150,806	$202,051	$212,659	$268,246	$55,587	26%
1268 - Fine Arts	$1,192,224	$1,060,517	$1,506,551	$1,720,613	$2,201,893	$481,280	28%
1276 - Turnaround Partnerships	$117,600	$0	$0	$47,800	$0	-$47,800	-100%
1277 - JROTC (Army)	$536,573	$545,204	$571,874	$677,602	$673,658	-$3,944	-1%
1299 - Early Learning	$633,730	$649,605	$678,712	$708,075	$770,682	$62,607	9%
1301 - Exceptional Children (Moe)	$6,668,882	$6,912,505	$7,528,266	$8,491,268	$9,530,263	$1,038,996	12%
1303 - Gifted And Talented	$379,460	$425,914	$736,133	$871,545	$962,223	$90,677	10%
1305 - Gifted And Talented Summer Program	$18,388	$11,906	$40,850	$178,780	$229,549	$50,769	28%
1309 - School Social Workers	$352,294	$362,500	$517,450	$650,553	$725,242	$74,689	11%
1310 - Health	$300,015	$235,227	$439,711	$1,209,824	$1,233,474	$23,651	2%
1503 - Expanded Day/Special Project	$65,291	$0	$72,190	–	$86,619	$86,619	–
1505 - Media Services	$444,972	$553,684	$489,607	$804,402	$880,913	$76,511	10%
1507 - Teaching And Learning	$543,727	$384,778	$364,499	$419,218	$450,239	$31,022	7%
1509 - Psychologists	$818,201	$663,571	$877,101	$550,890	$625,675	$74,785	14%
1510 - Counseling	$164,682	$147,137	$184,139	$319,914	$410,210	$90,297	28%
1512 - Office Of Student Services	$514,991	$568,856	$627,825	$772,431	$879,224	$106,793	14%
1514 - Balanced Assessments	$725,196	$343,608	$520,128	$500,000	$500,000	$0	0%
1515 - Learning Development & Design	–	–	$112,171	$1,789,437	$2,391,012	$601,576	34%
1598 - Student Programs And Services	$854,016	$830,956	$982,380	$800,025	$799,871	-$154	0%
1603 - SEL	$645,037	$606,822	$848,176	$957,527	$902,180	-$55,347	-6%
1610 - Chief Of Academics	$30,185	$251,404	$3,611,401	$957,847	$1,156,264	$198,417	21%
1612 - Advanced Academic Program Supports	$572,652	$831,444	$850,825	$1,177,615	$1,268,166	$90,551	8%
1616 - CRCT Remediation	$1,843,888	$364,376	$58,266	–	$0	$0	–
1617 - School Turnaround Implementation Support	$247,950	$217,106	$129,643	$834,009	$1,441,699	$607,690	73%
1621 - Instructional Coach	$0	$0	$0	$30,913	$0	-$30,913	-100%
1622 - Non-Academic	$0	–	$14,788	–	–	$0	–
1623 - Reading And Math	$0	$0	$0	$62,929	$0	-$62,929	-100%
1629 - Exceptional Children - Admin (Moe)	$4,760,186	$3,898,985	$5,122,156	$6,407,575	$6,673,144	$265,569	4%
1630 - Targeted Professional Learning	$5,276	$2,702	$2,030	$246,683	$0	-$246,683	-100%
1646 - Learning Technologies	$844,174	$931,631	$2,175,502	$2,206,079	$2,278,094	$72,015	3%
2405 - Career Education (Moe)	$1,105,900	$1,272,057	$1,460,744	$1,662,370	$1,557,142	-$105,228	-6%
9650 - IT Virtual Schools	$1,221,435	$1,255,567	$3,517,712	$1,539,179	$1,896,761	$357,582	23%
1228 - Commencement Exercises	$21,731	$924,720	$584,206	$660,916	$701,466	$40,550	6%
1615 - Chief Of Schools	$109,906	$345,047	$645,679	$976,065	$1,009,274	$33,209	3%
1634 - Leadership Development	$305,794	$527,702	$376,553	$454,947	$477,906	$22,959	5%
1642 - Records Center	$512,987	$389,720	$520,991	$715,725	$738,883	$23,159	3%
1674 - Associate Superintendent Washington (K-12) STEM	$471,976	$389,870	$640,417	$484,137	$518,602	$34,465	7%
1675 - Associate Superintendent Jackson (K-12) IB	$449,169	$424,577	$499,209	$513,705	$529,862	$16,157	3%
1676 - Associate Superintendent Midtown (K-12) CCR	$468,258	$454,895	$466,272	$493,194	$529,376	$36,182	7%
1677 - Associate Superintendent S. Atlanta (K-12) STEM	$448,892	$448,476	$471,793	$485,937	$481,553	-$4,384	-1%
1678 - Associate Superintendent - N. Atlanta (K-12) IB	$846,978	$770,565	$526,705	$507,631	$499,194	-$8,437	-2%
1693 - Student Assignment	$316,049	$312,097	$466,619	$640,410	$776,729	$136,320	21%
1698 - School Discipline (now RISE)	$308,160	$286,846	$351,984	$1,307,358	$1,233,726	-$73,632	-6%
8251 - Deputy Superintendent	$434,401	$130,403	–	–	–	$0	–
PROGRAM TOTAL	**$34,908,173**	**$33,441,812**	**$43,365,409**	**$54,409,497**	**$59,052,891**	**$4,643,394**	**9%**

STAFFING

Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1220 Textbooks	1.00	1.00	0.00	1.00	1.00	0.00
1225 Summer School	1.00	1.00	1.00	2.00	2.00	0.00
1230 Reading/Language Arts	5.20	6.20	5.20	11.00	15.00	4.00
1232 C & I	2.00	3.00	3.00	13.00	5.00	-8.00
1233 Extended Core	0.00	0.00	0.00	2.50	2.50	0.00
1235 Foreign Language	1.00	2.90	1.00	4.00	4.00	0.00
1237 ESOL/Bilingual	7.70	7.70	7.70	6.80	7.00	0.20
1243 Mathematics	4.20	5.20	3.20	8.00	8.00	0.00
1248 Science	4.00	4.00	4.00	5.00	5.00	0.00
1255 Social Science	4.00	4.00	4.00	5.00	5.00	0.00
1266 Physical Ed. Elementary	1.00	1.00	1.00	1.50	1.00	-0.50
1268 Fine Arts	4.00	4.00	4.00	4.50	8.00	3.50
1277 JROTC (Army)	4.00	4.00	4.00	5.00	5.00	0.00
1299 Early Learning	6.00	6.00	6.00	6.00	6.00	0.00
1301 Exceptional Children (Moe)	21.30	19.30	17.40	12.90	22.90	10.00
1303 Gifted And Talented	2.00	2.00	2.00	6.50	6.00	-0.50
1309 School Social Workers	4.70	4.70	3.25	5.00	5.00	0.00
1310 Health	1.00	1.00	1.00	6.00	5.00	-1.00
1505 Media Services	2.00	2.00	2.00	3.00	3.00	0.00
1507 Teaching And Learning	2.00	2.00	2.00	2.50	2.50	0.00
1509 Psychologists	4.45	4.70	4.17	3.00	0.00	-3.00
1510 Counseling	1.00	1.00	1.00	2.00	3.00	1.00
1512 Office Of Student Services	5.00	5.00	5.00	6.00	6.00	0.00
1515 Learning Development & Design	0.00	0.00	0.00	11.00	11.00	0.00
1598 Student Programs And Services	9.00	8.00	8.00	4.00	3.00	-1.00
1603 SEL	5.00	5.00	5.00	5.50	5.50	0.00
1610 Chief Of Academics	0.00	0.00	1.00	4.00	5.00	1.00
1612 Advanced Academic Program Supports	2.00	2.00	2.00	2.00	2.00	0.00
1615 Chief Of Schools	1.00	0.00	1.00	5.00	5.00	0.00
1616 CRCT Remediation	2.00	2.00	1.00	0.00	0.00	0.00
1617 School Turnaround Implementation Support	2.00	2.00	2.00	5.00	5.00	0.00
1618 Extended Learning	1.00	0.00	0.00	0.00	0.00	0.00
1621 Instructional Coach	0.00	0.00	0.00	0.00	0.00	0.00
1622 Non-Academic	0.00	0.00	0.00	0.00	0.00	0.00
1623 Reading And Math	0.00	0.00	0.00	0.00	0.00	0.00
1629 Exceptional Children - Admin (Moe)	21.00	23.00	20.00	23.00	23.00	0.00
1634 Leadership Development	0.00	1.00	1.00	2.00	2.00	0.00
1642 Records Center	4.00	4.00	4.00	5.50	5.50	0.00
1646 Learning Technologies	6.00	6.00	6.00	8.00	8.00	0.00
1674 Associate Superintendent K-8 (1)	4.00	3.00	2.00	3.00	3.00	0.00
1675 Associate Superintendent K-8 (2)	3.00	3.00	3.00	3.00	3.00	0.00
1676 Associate Superintendent K-8 (3)	3.00	3.00	2.00	3.00	3.00	0.00
1677 Associate Superintendent K-8 (4)	3.00	3.00	3.00	3.00	3.00	0.00
1678 Office Of High Schools	3.00	3.00	3.00	3.00	3.00	0.00
1693 Student Assignment	3.00	3.00	3.00	6.00	7.00	1.00
1698 School Discipline (now RISE)	3.00	3.00	3.00	12.00	12.25	0.25
9650 IT Virtual Schools	7.00	7.00	7.00	7.00	8.00	1.00
	170.55	**172.70**	**158.92**	**237.20**	**245.15**	**7.95**

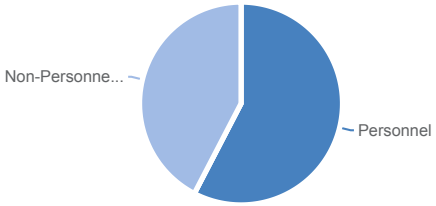
FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$54,409,497.00

Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$59,052,890.91

Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

- 1218 - Other Entities
- 1220 - Textbooks
- 1225 - Summer School
- 1230 - Reading/language Arts
- 1232 - C & I
- 1233 - Extended Core
- 1235 - Foreign Language
- 1237 - ESOL/Bilingual
- 1243 - Mathematics
- 1248 - Science
- 1255 - Social Science
- 1264 - Visual Arts
- 1266 - Physical Ed. Elementary
- 1268 - Fine Arts

PROGRAM CATEGORIES

- 1277 - JROTC (Army)
- 1299 - Early Learning
- 1301 - Exceptional Children (Moe)
- 1303 - Gifted and Talented
- 1305 - Gifted and Talented Summer Program
- 1309 - School Social Workers
- 1310 - Health
- 1503 - Expanded Day/Special Project
- 1505 - Media Services
- 1507 - Teaching and Learning
- 1509 - Phycologists

PROGRAM CATEGORIES

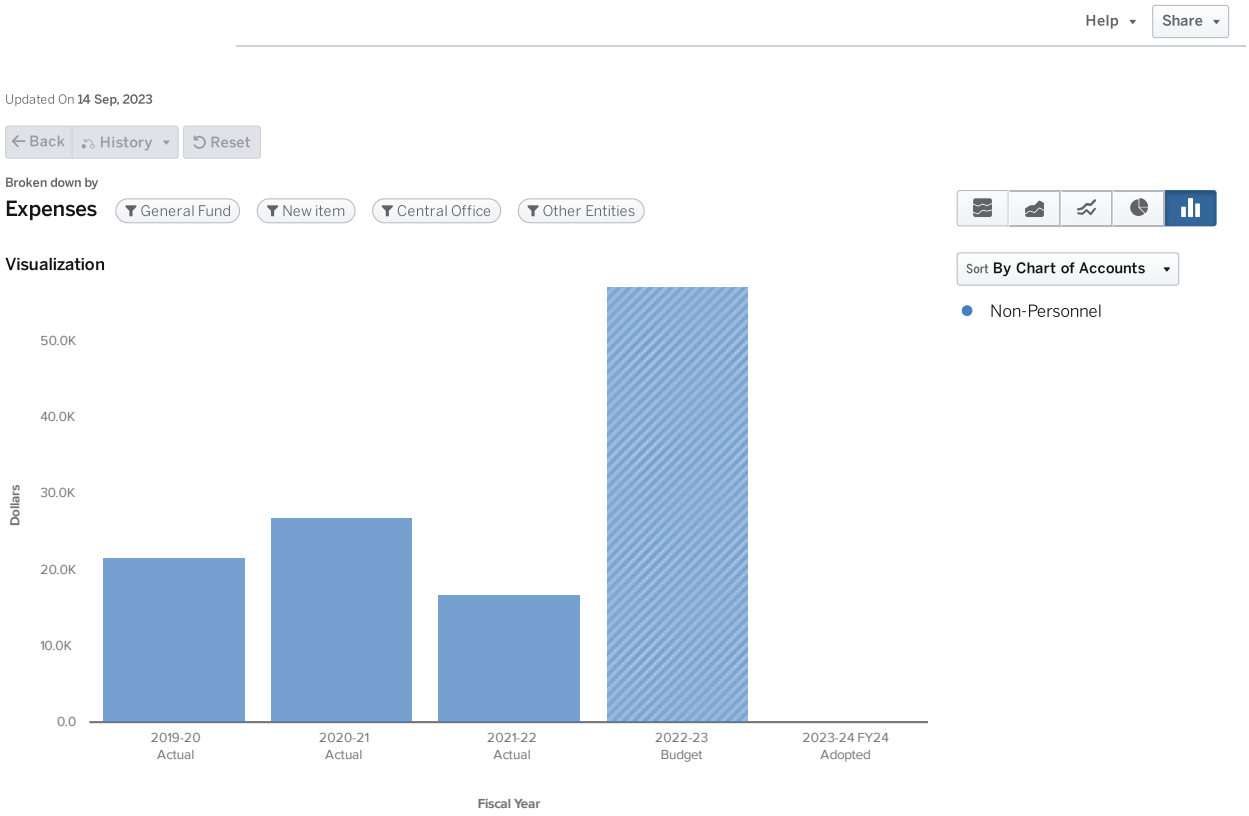
- 1510 - Counseling
- 1512 - Office of Student Services
- 1514 - Balanced Assessments
- 1515 - Learning Development & Design
- 1598 - Student Programs and Services
- 1603 - SEL
- 1610 - Chief of Academics
- 1612 - Advanced Academic
- 1616 - CRCT Remediation
- 1622 - Non-Academic
- 1629 - Exceptional Children
- 1646 - Learning Technologies
- 2405 - Career Education (Moe)
- 9650 - IT Virtual Schools

1218 OTHER ENTITIES

FY2024

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.



Expenses by Type

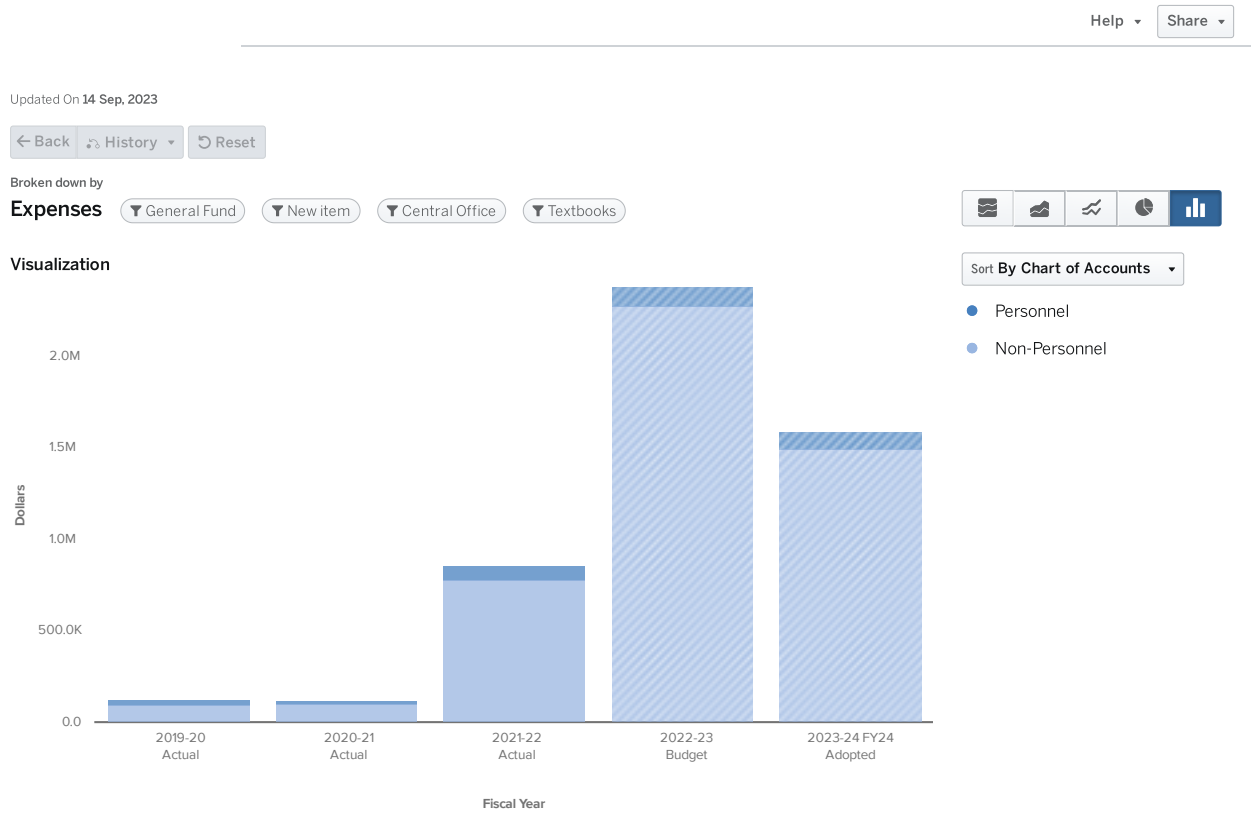
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$4,900	$0	$0	$30,110	$0
Other Purchased Services	$16,800	$0	$0	$5,275	$0
Other Objects	$0	$26,900	$16,800	$21,700	$0
NON-PERSONNEL TOTAL	**$21,700**	**$26,900**	**$16,800**	**$57,085**	**$0**
TOTAL	**$21,700**	**$26,900**	**$16,800**	**$57,085**	**$0**

1220 TEXTBOOKS

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$22,689	$9,299	$55,790	$57,433	$57,491
Other Salaries	$146	$7	$2,244	$17,000	$19,029
Employee Benefits	$4,836	$3,725	$23,079	$21,544	$22,115
PERSONNEL TOTAL	**$27,671**	**$13,032**	**$81,114**	**$95,977**	**$98,635**
Non-Personnel					
Purchased Pro And Tech Services	$76,070	$50,169	$22,066	$0	$0
Other Purchased Services	$233	$0	$0	$0	$0
Supplies	$20,000	$53,928	$755,519	$2,280,000	$1,495,000
NON-PERSONNEL TOTAL	**$96,304**	**$104,097**	**$777,584**	**$2,280,000**	**$1,495,000**
TOTAL	**$123,975**	**$117,129**	**$858,698**	**$2,375,977**	**$1,593,635**

POSITION DESCRIPTIONS

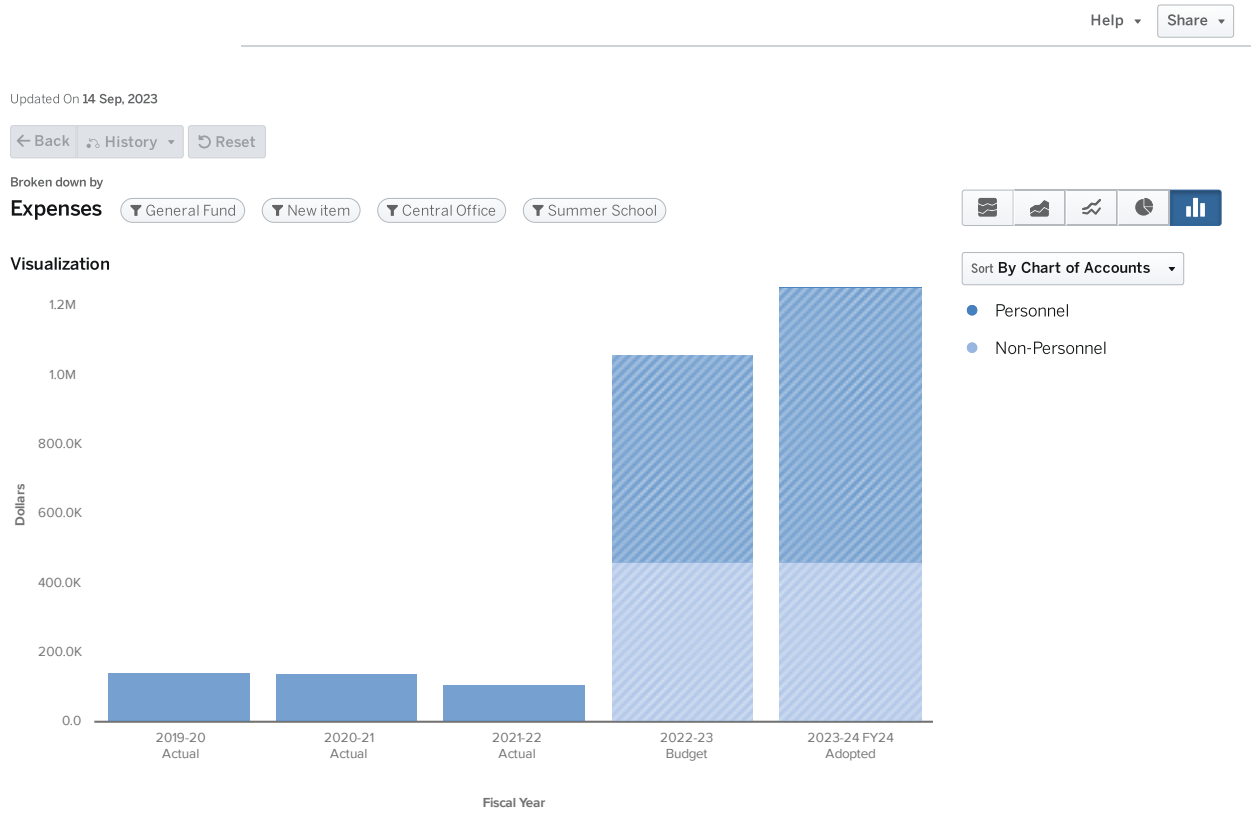
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.00	0.00	0.00	0.00
TEXTBOOK ASSOCIATE	0.00	0.00	0.00	1.00	1.00	0.00
	1.00	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**

1225 SUMMER SCHOOL

FY2024

PURPOSE

Supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remidation and enrichment opportunities during the summer.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$105,610	$106,050	$79,802	$160,126	$172,707
Other Salaries	$2,055	$1,000	$2,000	$379,363	$555,726
Employee Benefits	$35,719	$33,191	$24,995	$58,230	$62,043
PERSONNEL TOTAL	**$143,384**	**$140,241**	**$106,797**	**$597,719**	**$790,476**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$422,328	$423,136
Supplies	$0	$0	$116	$40,000	$40,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$116**	**$462,328**	**$463,136**
TOTAL	**$143,384**	**$140,241**	**$106,914**	**$1,060,047**	**$1,253,612**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - AFTERSCHOOL SUMMER PRGMS	1.00	0.00	1.00	0.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PRGMS	0.00	1.00	0.00	1.00	0.00	-1.00
	1.00	**1.00**	**1.00**	**2.00**	**2.00**	**0.00**

1228 COMMENCEMENT EXERCISES

FY2024

PURPOSE

To provide support for High school graduations and the valedictorian and salutatorian recognition celebrations.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$0	$4,793	$1,500	$8,116	$8,000
Employee Benefits	$0	$1,038	$223	$0	$116
PERSONNEL TOTAL	**$0**	**$5,831**	**$1,723**	**$8,116**	**$8,116**
Non-Personnel					
Purchased Pro And Tech Services	$0	$12,855	$53,644	$9,800	$9,800
Purchased Property Services	$1,114	$749,349	$436,052	$359,450	$400,000
Other Purchased Services	$13,476	$108,365	$55,186	$235,250	$235,250
Supplies	$7,141	$48,320	$37,600	$48,300	$48,300
NON-PERSONNEL TOTAL	**$21,731**	**$918,889**	**$582,482**	**$652,800**	**$693,350**
TOTAL	**$21,731**	**$924,720**	**$584,206**	**$660,916**	**$701,466**

1230 READING/LANGUAGE ARTS

FY2024

PURPOSE

Reading/Language Arts will foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. 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 curricular resources aimed at appropriately differentiating instruction for striving readers and writers.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$342,413	$413,787	$18,613	$941,727	$1,404,746
Other Salaries	$25,793	$16,234	$8,021	$8,000	$35,000
Employee Benefits	$127,300	$141,314	$13,385	$303,209	$448,025
PERSONNEL TOTAL	**$495,506**	**$571,334**	**$40,020**	**$1,252,937**	**$1,887,771**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$68,621	$30,900	$2,450	$39,000	$49,000
Purchased Property Services	$0	$0	$0	$10,000	$10,000
Other Purchased Services	$9,612	$407	$8,252	$24,000	$36,000
Supplies	$239,978	$171,869	$183,634	$46,500	$50,000
Other Objects	$0	$0	$1,855	$52,000	$52,000
NON-PERSONNEL TOTAL	**$318,211**	**$203,176**	**$196,190**	**$171,500**	**$197,000**
TOTAL	**$813,717**	**$774,510**	**$236,210**	**$1,424,437**	**$2,084,771**

POSITION DESCRIPTIONS

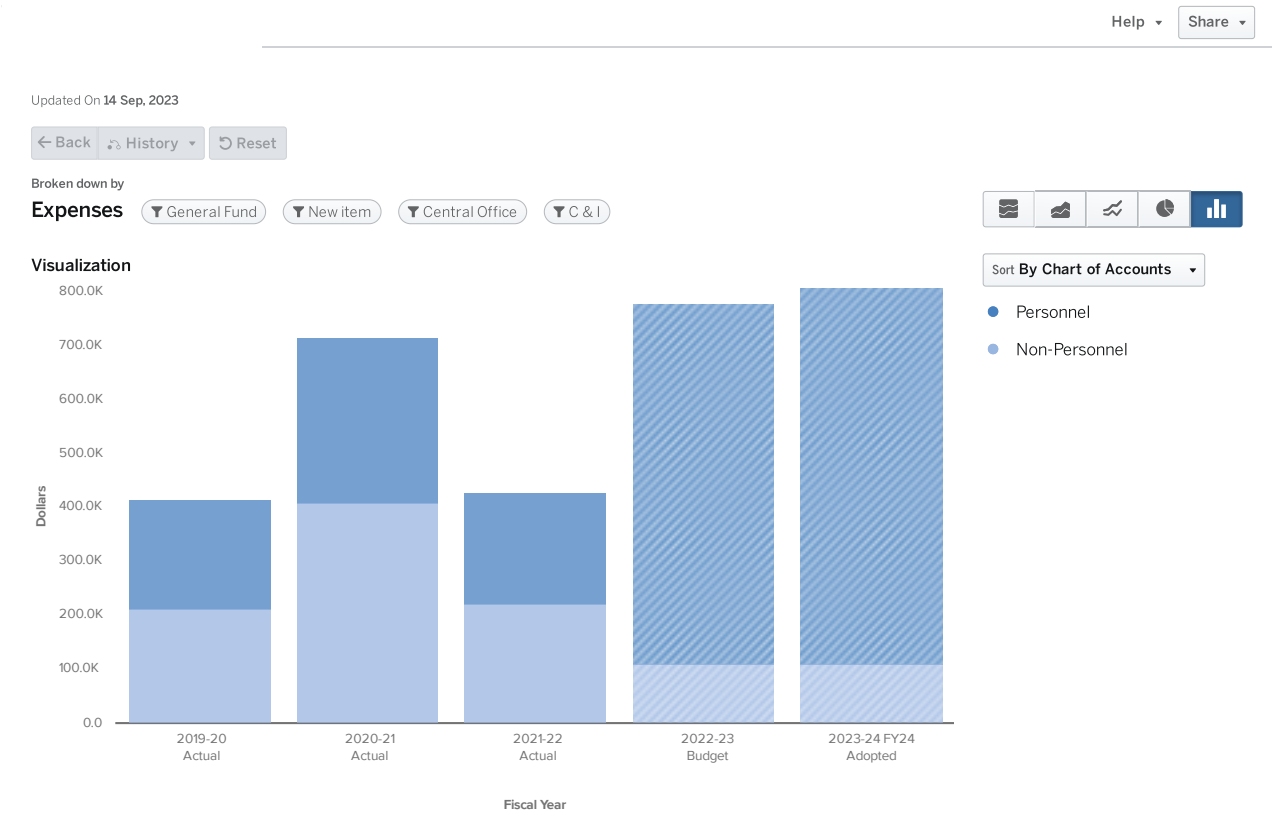
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY ELA	0.00	0.00	0.00	2.00	1.00	-1.00
CORE CONTENT INST SUPPORT SPEC K-5 ELA	0.20	0.20	0.20	0.00	0.00	0.00
ELEMENTARY ELA/SS SPECIALIST	0.00	0.00	0.00	3.00	3.00	0.00
ELEMENTARY READING SPECIALIST	0.00	0.00	0.00	1.00	5.00	4.00
LITERACY COORDINATOR 6-12	2.00	2.00	2.00	0.00	0.00	0.00
LITERACY COORDINATOR K-5	2.00	2.00	2.00	0.00	0.00	0.00
PROGRAM DIRECTOR - ACADEMICS	0.00	0.00	0.00	0.00	1.00	1.00
SECONDARY LITERACY SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
SECONDARY READING SPECIALIST	0.00	0.00	0.00	4.00	2.00	-2.00
	5.20	**6.20**	**5.20**	**11.00**	**15.00**	**4.00**

1232 CURRICULUM & INSTRUCTION (C & I)

FY2024

PURPOSE

Program 1232 is the umbrella department providing oversight of the content curriculum areas of mathematics, reading/language arts, science, and social studies. Curriculum and Instruction supports



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$158,059	$232,379	$145,070	$407,343	$528,500
Other Salaries	$144	$8,931	$13,595	$5,000	$5,000
Employee Benefits	$43,262	$65,496	$48,234	$256,137	$162,157
PERSONNEL TOTAL	**$201,465**	**$306,806**	**$206,899**	**$668,480**	**$695,657**
Non-Personnel					
Purchased Pro And Tech Services	$207,081	$0	$139,443	$50,000	$50,000
Purchased Property Services	$0	$0	$0	$10,000	$10,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Purchased Services	$2,289	$406,064	$9,231	$20,000	$20,000
Supplies	$2,403	$2,426	$72,969	$20,000	$20,000
Other Objects	$645	$0	$225	$10,000	$10,000
NON-PERSONNEL TOTAL	**$212,418**	**$408,490**	**$221,869**	**$110,000**	**$110,000**
TOTAL	**$413,883**	**$715,296**	**$428,768**	**$778,480**	**$805,657**

POSITION DESCRIPTIONS

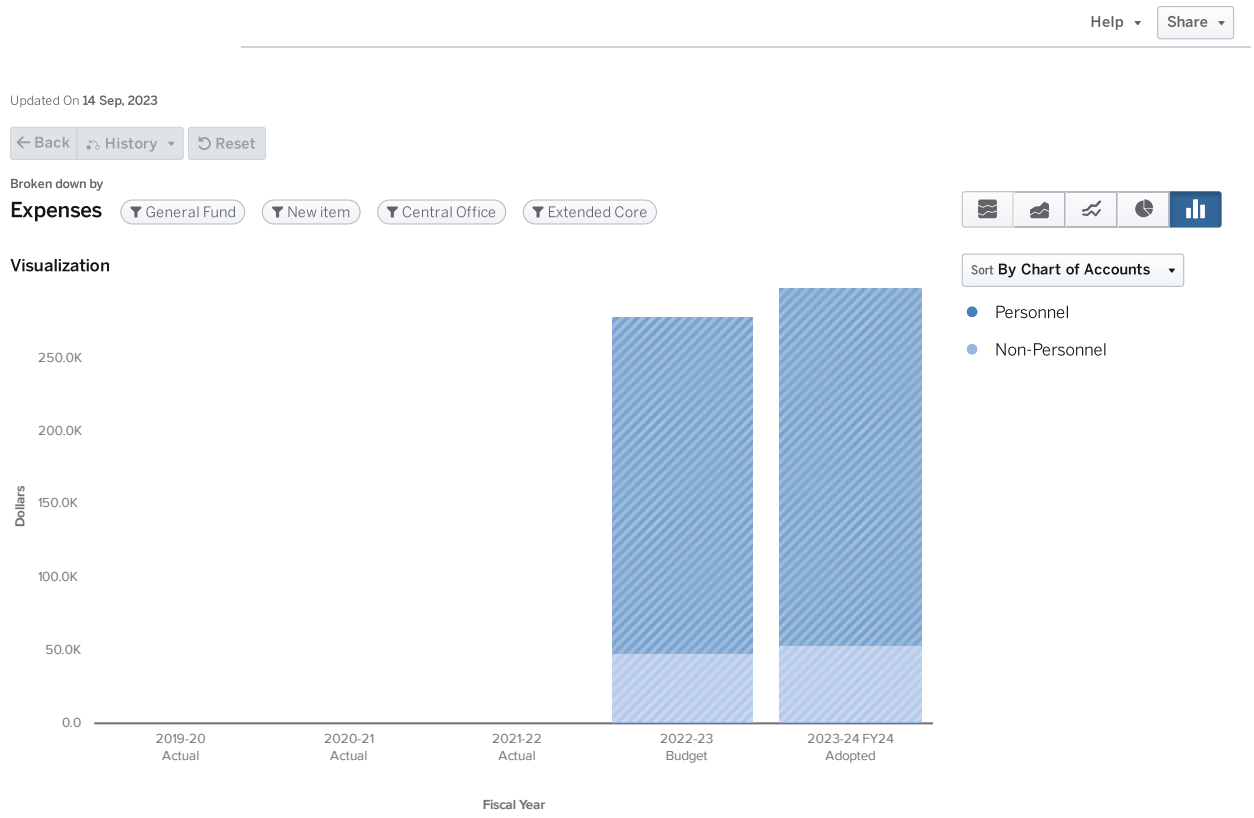
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	0.00	1.00	1.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - CURRICULUM & INSTRUCTION	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ELEMENTARY CURRICULUM	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - SECONDARY CURRICULUM	0.00	0.00	0.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	0.00	0.00	0.00	1.00	1.00	0.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	8.00	0.00	-8.00
	2.00	**3.00**	**3.00**	**13.00**	**5.00**	**-8.00**

1233 EXTENDED CORE

FY2024

PURPOSE

Extended Core provides technical education and training for students in grades K-12.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$0	$0	$170,965	$180,645
Employee Benefits	$0	$0	$0	$59,656	$63,126
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$230,621**	**$243,771**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$16,000	$5,000
Other Purchased Services	$0	$0	$0	$10,500	$34,500
Supplies	$0	$0	$0	$20,000	$12,000
Other Objects	$0	$0	$0	$2,000	$2,500
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$48,500**	**$54,000**
TOTAL	**$0**	**$0**	**$0**	**$279,121**	**$297,771**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.50	0.50	0.00
DIRECTOR - EXTENDED CORE	0.00	0.00	0.00	1.00	1.00	0.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	1.00	1.00	0.00
	0.00	**0.00**	**0.00**	**2.50**	**2.50**	**0.00**

1235 FOREIGN LANGUAGE

FY2024

PURPOSE

This budget supports the K-12 World Languages and the Dual Language Immersion (DLI) programs. Both programs are 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. 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 city and 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 funds for program 1235 include the salaries for the Director for ESOL, DLI, and World Languages, a coordinator for World Language, and two teacher support specialists. Funds also include the cost of supplemental resources and professional learning emphasizing proficiency-based classroom instruction with a continued focus on building oral proficiency through comprehensible input pedagogy.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$101,742	$147,503	$201,011	$380,376	$519,918
Other Salaries	$250	$1,000	$2,000	$6,895	$13,600
Employee Benefits	$33,032	$39,370	$51,549	$118,415	$122,736
PERSONNEL TOTAL	**$135,024**	**$187,872**	**$254,560**	**$505,686**	**$656,253**
Non-Personnel					
Purchased Pro And Tech Services	$3,600	$0	$0	$6,000	$0
Other Purchased Services	$654	$0	$17,727	$37,000	$42,500
Supplies	$180,242	$137,933	$112,205	$149,000	$89,500
Other Objects	$3,256	$17,045	$752	$1,500	$5,500
NON-PERSONNEL TOTAL	**$187,752**	**$154,977**	**$130,684**	**$193,500**	**$137,500**
TOTAL	**$322,776**	**$342,850**	**$385,244**	**$699,186**	**$793,753**

POSITION DESCRIPTIONS

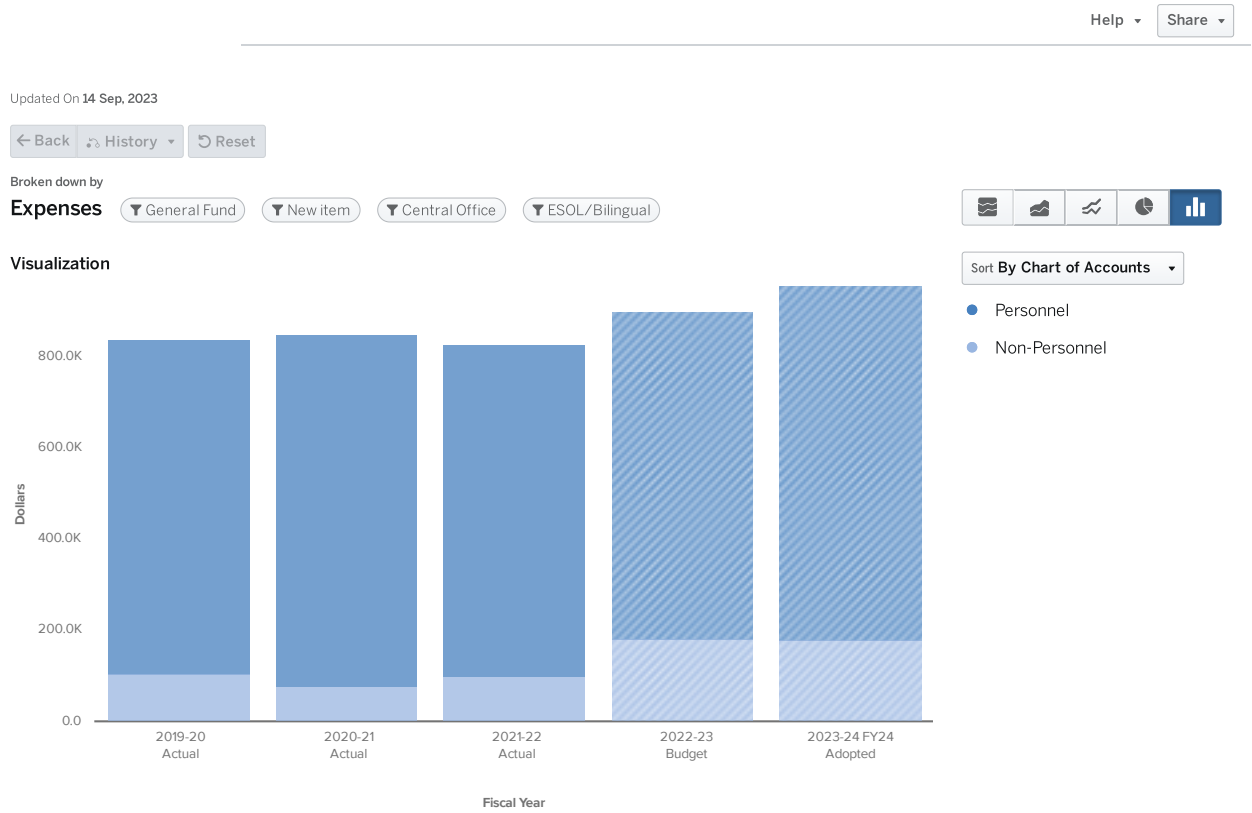
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR - WORLD LANGUAGE	1.00	1.00	0.00	1.00	1.00	0.00
DIRECTOR - ESOL WORLD LANGUAGE AND DLI	0.00	1.00	1.00	1.00	1.00	0.00
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0.00	0.90	0.00	2.00	1.00	-1.00
	1.00	**2.90**	**1.00**	**4.00**	**4.00**	**0.00**

1237 ESOL/BILINGUAL

FY2024

PURPOSE

The ESOL program is a standards-based instructional program designed to promote academic and social language development for eligible students. 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. The funds in this program include the salaries of 3.0 fulltime staff and 5 hourly staff who provide the translation and interpretation services for the district and all schools and outreach and engagement activities for English Learner and immigrant families and 90% of the salaries for 3.0 fulltime staff who support and ensure the effective implementation ESOL instructional program.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$429,582	$441,952	$427,153	$381,306	$419,367

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Salaries	$144,442	$169,849	$162,387	$187,020	$192,020
Employee Benefits	$157,958	$158,256	$138,932	$147,108	$161,012
PERSONNEL TOTAL	**$731,982**	**$770,057**	**$728,473**	**$715,434**	**$772,399**
Non-Personnel					
Purchased Pro And Tech Services	$0	$37,993	$30,410	$70,000	$70,000
Other Purchased Services	$91,345	$3,919	$27,637	$55,500	$55,500
Supplies	$9,471	$27,158	$36,845	$53,700	$48,700
Other Objects	$4,494	$8,555	$4,269	$3,400	$5,400
NON-PERSONNEL TOTAL	**$105,310**	**$77,625**	**$99,162**	**$182,600**	**$179,600**
TOTAL	**$837,292**	**$847,683**	**$827,635**	**$898,034**	**$951,999**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I - MULTILINGUAL PROGRAMS	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00	0.00
BILINGUAL SERVICES SUPERVISOR	0.00	1.00	1.00	1.00	1.00	0.00
BILINGUAL SUPPORT LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL TRANSLATION SPECIALIST	2.00	0.00	0.00	0.00	0.00	0.00
ESOL 6 - 12 DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
ESOL COMMUNITY LIAISON - BILINGUAL	0.00	2.00	0.00	0.00	2.00	2.00
ESOL COMMUNITY LIAISON-BILINGUAL	0.00	0.00	2.00	2.00	0.00	-2.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	2.00	1.00	1.00	0.00	0.00	0.00
ESOL K - 5 DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
ESOL PROGRAM DATA SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
ESOL PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
ESOL TEACHER	0.00	0.00	0.00	0.00	0.00	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	2.70	2.70	2.70	1.80	0.00	-1.80
INTERPRETER	0.00	0.00	0.00	0.00	0.00	0.00
	7.70	**7.70**	**7.70**	**6.80**	**7.00**	**0.20**

1243 MATHEMATICS

FY2024

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 assessments (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators, purposeful and targeted support specifically designed to build teacher capacity toward equitable mathematics pedagogy. In continuing the implementation of a continuous learning model designed to promote the development of positive mathematics learner identities, we are also designing opportunities for advanced and accelerated mathematics placement for students. In order to ensure that ALL students and teachers have access to rigorous learning experiences aligned to state standards, inclusive of mathematics enrichment experiences, equity pedagogy, and the Standards for Mathematical Practice (SMP), the budget outlines funds to support effective professional learning, provisions for resources and stipends, and mathematics programming.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$390,246	$367,958	$51,639	$707,247	$756,025
Other Salaries	$47,613	$39,627	$16,249	$5,000	$20,000
Employee Benefits	$129,963	$119,235	$26,076	$226,104	$240,429
PERSONNEL TOTAL	**$567,821**	**$526,820**	**$93,964**	**$938,351**	**$1,016,454**
Non-Personnel					
Purchased Pro And Tech Services	$26,550	$21,549	$19,155	$24,100	$15,000
Purchased Property Services	$0	$0	$0	$10,000	$10,000
Other Purchased Services	$30,211	$0	$6,127	$73,500	$77,500
Supplies	$39,684	$20,785	$68,114	$64,935	$47,000
Other Objects	$2,000	$2,190	$7,028	$5,765	$6,435
NON-PERSONNEL TOTAL	**$98,445**	**$44,524**	**$100,425**	**$178,300**	**$155,935**
TOTAL	**$666,266**	**$571,344**	**$194,389**	**$1,116,651**	**$1,172,389**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY MATH	2.00	2.00	1.00	1.00	1.00	0.00
COORDINATOR - SECONDARY MATH	2.00	2.00	2.00	1.00	1.00	0.00
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0.20	0.20	0.20	0.00	0.00	0.00
ELEMENTARY MATH/SCIENCE SPECIALIST	0.00	0.00	0.00	3.00	3.00	0.00
SECONDARY MATH SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
	4.20	**5.20**	**3.20**	**8.00**	**8.00**	**0.00**

ATLANTA PUBLIC SCHOOLS

1248 SCIENCE

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$338,592	$331,279	$62,308	$434,710	$470,253
Other Salaries	$20,307	$4,146	$8,475	$4,000	$35,000
Employee Benefits	$114,567	$108,593	$24,559	$139,253	$149,675
PERSONNEL TOTAL	**$473,465**	**$444,017**	**$95,342**	**$577,963**	**$654,928**
Non-Personnel					
Purchased Pro And Tech Services	$45,210	$9,490	$28,085	$7,200	$9,500
Other Purchased Services	$13,038	$5,617	$17,448	$54,801	$60,141
Supplies	$71,796	$83,901	$108,038	$34,979	$39,579
Other Objects	$3,745	$1,853	$7,821	$12,263	$12,960
NON-PERSONNEL TOTAL	**$133,788**	**$100,860**	**$161,392**	**$109,243**	**$122,180**
TOTAL	**$607,253**	**$544,878**	**$256,734**	**$687,207**	**$777,108**

POSITION DESCRIPTIONS

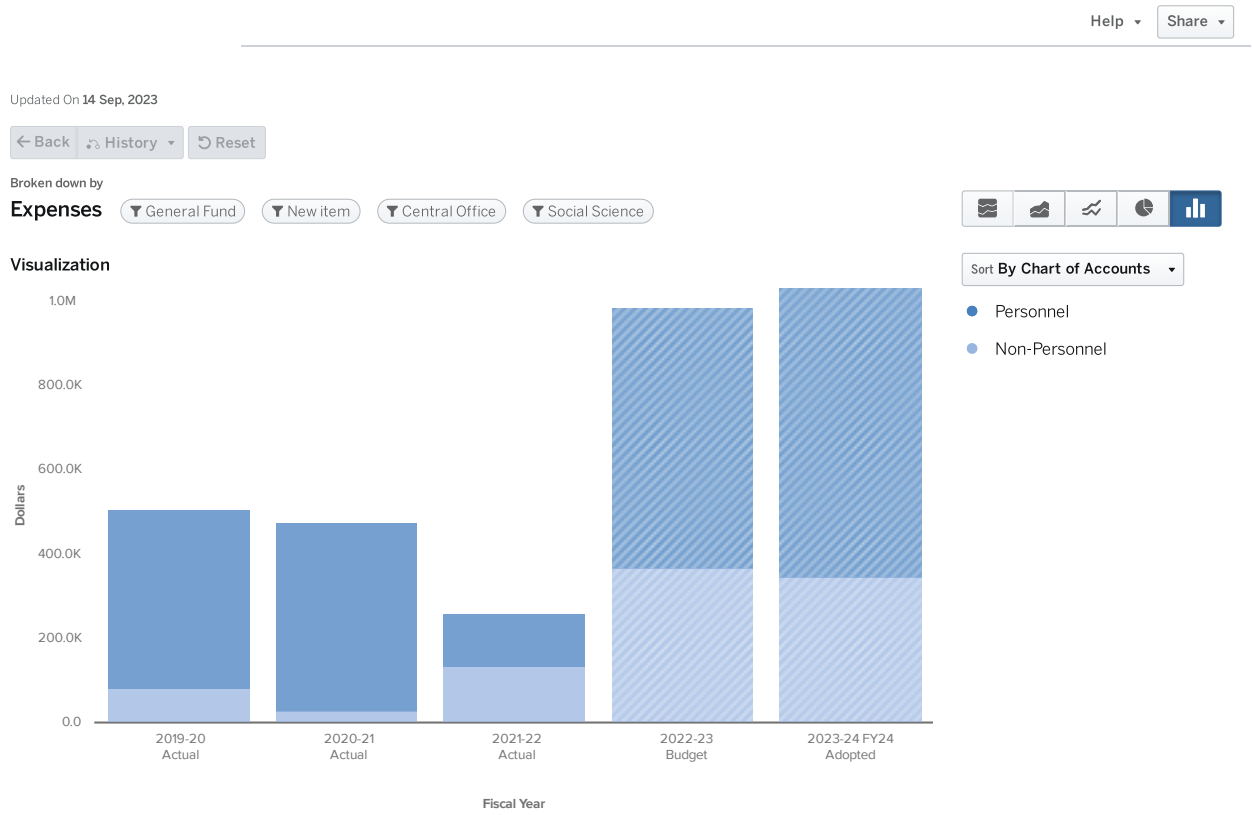
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY SCIENCE	2.00	2.00	2.00	1.00	1.00	0.00
COORDINATOR - SECONDARY SCIENCE	1.00	1.00	1.00	1.00	1.00	0.00
SECONDARY SCIENCE SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
	4.00	**4.00**	**4.00**	**5.00**	**5.00**	**0.00**

1255 SOCIAL SCIENCE

FY2024

PURPOSE

The social studies program will foster and support the implementation of the Georgia Standards of Excellence in Social Studies. 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, curricular resources, provisions for meaningful student experiences, content area enrichment projects, and programming aimed at appropriately differentiating instruction for all APS students.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$253,669	$289,336	$58,832	$424,223	$462,490
Other Salaries	$66,874	$48,866	$40,164	$54,500	$72,500
Employee Benefits	$106,707	$108,221	$28,670	$138,064	$148,990

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
PERSONNEL TOTAL	**$427,251**	**$446,423**	**$127,666**	**$616,788**	**$683,980**
Non-Personnel					
Purchased Pro And Tech Services	$11,268	$0	$500	$0	$0
Purchased Property Services	$0	$0	$0	$2,400	$2,400
Other Purchased Services	$5,082	$0	$20,805	$7,500	$247,500
Supplies	$30,073	$10,273	$88,600	$297,500	$38,000
Other Objects	$34,000	$20,500	$22,900	$61,300	$61,300
NON-PERSONNEL TOTAL	**$80,423**	**$30,773**	**$132,806**	**$368,700**	**$349,200**
TOTAL	**$507,674**	**$477,196**	**$260,472**	**$985,488**	**$1,033,180**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELEMENTARY SOCIAL STUDIES	2.00	2.00	2.00	1.00	1.00	0.00
COORDINATOR - SECONDARY SOCIAL STUDIES	1.00	1.00	1.00	1.00	1.00	0.00
SECONDARY SOCIAL STUDIES SPECIALIST	0.00	0.00	0.00	2.00	2.00	0.00
	4.00	**4.00**	**4.00**	**5.00**	**5.00**	**0.00**

1266 PHYSICAL ED ELEMENTARY

FY2024

PURPOSE

Supports a comprehensive health and physical education curriculum grades K-12, plus provides the support for CPR-AED and First Aid instruction/equipment, and delivers the Georgia Department of Driver Services Alcohol and Drug Awareness Program (ADAP) to all high school students. In grades K-12 it addresses a planned, age appropriate, program of instruction that provides information about the use, misuse and abuse of alcohol, tobacco (including vaping), disease prevention, environmental health, nutrition, safety, growth and development, consumer health, community health , health careers, family living, violence prevention, human trafficking, stress reduction, legal, and illegal drugs as well as sex education/AIDS education. In grades 4-12 it delivers the Fitness assessment program, an annual assessment measuring and reporting health related fitness in the areas of aerobic capacity, body composition, flexibility, muscular strength, and muscular endurance to all student enrolled in physical education classes. The program's outcome is to provide all students with a robust, well-rounded educational experience, reduce childhood obesity, and promote lifelong physical activity, fitness, and a healthy lifestyle.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$98,662	$99,117	$99,030	$123,997	$104,763
Other Salaries	$6,088	$1,000	$40,996	$0	$32,000
Employee Benefits	$35,526	$31,766	$35,611	$40,384	$32,680
PERSONNEL TOTAL	**$140,275**	**$131,883**	**$175,637**	**$164,381**	**$169,443**
Non-Personnel					
Purchased Pro And Tech Services	$4,269	$400	$1,850	$5,850	$11,125
Other Purchased Services	$1,193	$15,841	$4,288	$19,452	$25,152
Supplies	$1,292	$2,683	$20,081	$20,500	$55,000
Other Objects	$1,995	$0	$195	$2,476	$7,526
NON-PERSONNEL TOTAL	**$8,749**	**$18,923**	**$26,414**	**$48,278**	**$98,803**
TOTAL	**$149,024**	**$150,806**	**$202,051**	**$212,659**	**$268,246**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.50	0.00	-0.50
COORDINATOR - HEALTH & PE	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	**1.00**	**1.00**	**1.50**	**1.00**	**-0.50**

1268 FINE ARTS

FY2024

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. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$265,657	$258,110	$349,778	$347,781	$545,912
Other Salaries	$72,599	$59,344	$55,201	$60,000	$60,000
Employee Benefits	$111,215	$107,504	$127,966	$116,833	$195,982
PERSONNEL TOTAL	**$449,471**	**$424,959**	**$532,944**	**$524,613**	**$801,893**
Non-Personnel					
Purchased Pro And Tech Services	$30,929	$47,049	$41,051	$80,000	$80,000
Purchased Property Services	$72,676	$74,616	$47,798	$65,000	$269,000
Other Purchased Services	$36,763	$63,030	$143,581	$535,000	$535,000
Supplies	$600,053	$446,861	$728,756	$511,000	$511,000
Other Objects	$2,332	$4,002	$12,421	$5,000	$5,000
NON-PERSONNEL TOTAL	**$742,753**	**$635,558**	**$973,607**	**$1,196,000**	**$1,400,000**
TOTAL	**$1,192,224**	**$1,060,517**	**$1,506,551**	**$1,720,613**	**$2,201,893**

POSITION DESCRIPTIONS

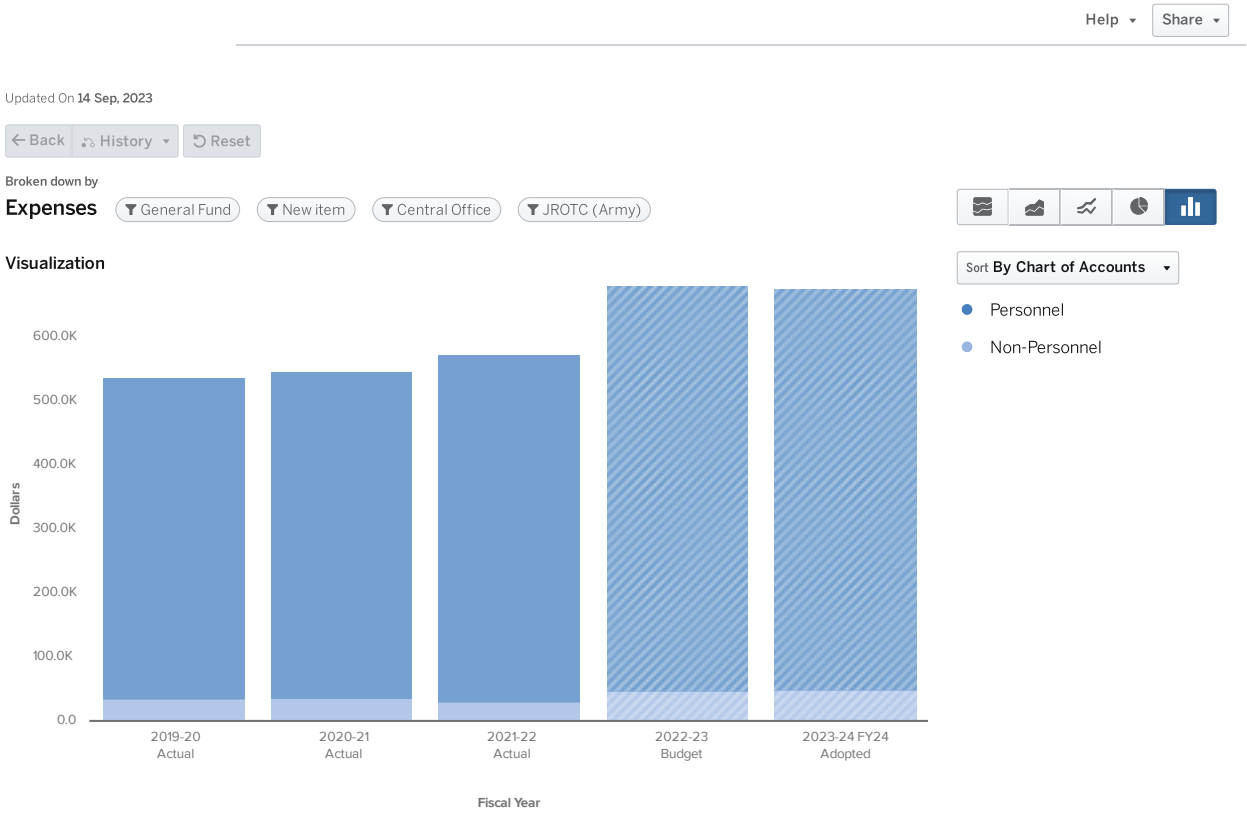
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADAPTIVE ART TEACHER	0.00	1.00	0.00	0.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	0.50	1.00	0.50
BUSINESS ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - FINE ARTS	1.00	1.00	1.00	1.00	1.00	0.00
FINE ARTS SUPPORT TEACHER	0.00	0.00	0.00	1.00	1.00	0.00
MUSIC THERAPIST	1.00	1.00	1.00	1.00	2.00	1.00
PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER ADAPTIVE ART	1.00	0.00	1.00	1.00	0.00	-1.00
	4.00	**4.00**	**4.00**	**4.50**	**8.00**	**3.50**

1277 JROTC (ARMY)

FY2024

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 1800 cadet participants. In addition to the 11 high school programs, APS has established five Junior Leadership Courses (JLC) within 5 of our middle schools that serves over 800 students and provide them the opportunity to acquire leadership and citizenship skills.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$407,790	$418,226	$433,169	$498,942	$490,165
Other Salaries	$0	$4,000	$15,500	$0	$0
Employee Benefits	$92,546	$86,682	$92,578	$132,380	$134,325
PERSONNEL TOTAL	**$500,336**	**$508,907**	**$541,246**	**$631,322**	**$624,490**
Non-Personnel					
Purchased Pro And Tech Services	$1,199	$3,500	$1,120	$17,000	$20,500
Other Purchased Services	$10,755	$1,458	$6,854	$10,280	$11,668

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Supplies	$23,834	$31,339	$22,579	$14,000	$12,000
Other Objects	$450	$0	$75	$5,000	$5,000
NON-PERSONNEL TOTAL	**$36,237**	**$36,297**	**$30,627**	**$46,280**	**$49,168**
TOTAL	**$536,573**	**$545,204**	**$571,874**	**$677,602**	**$673,658**

POSITION DESCRIPTIONS

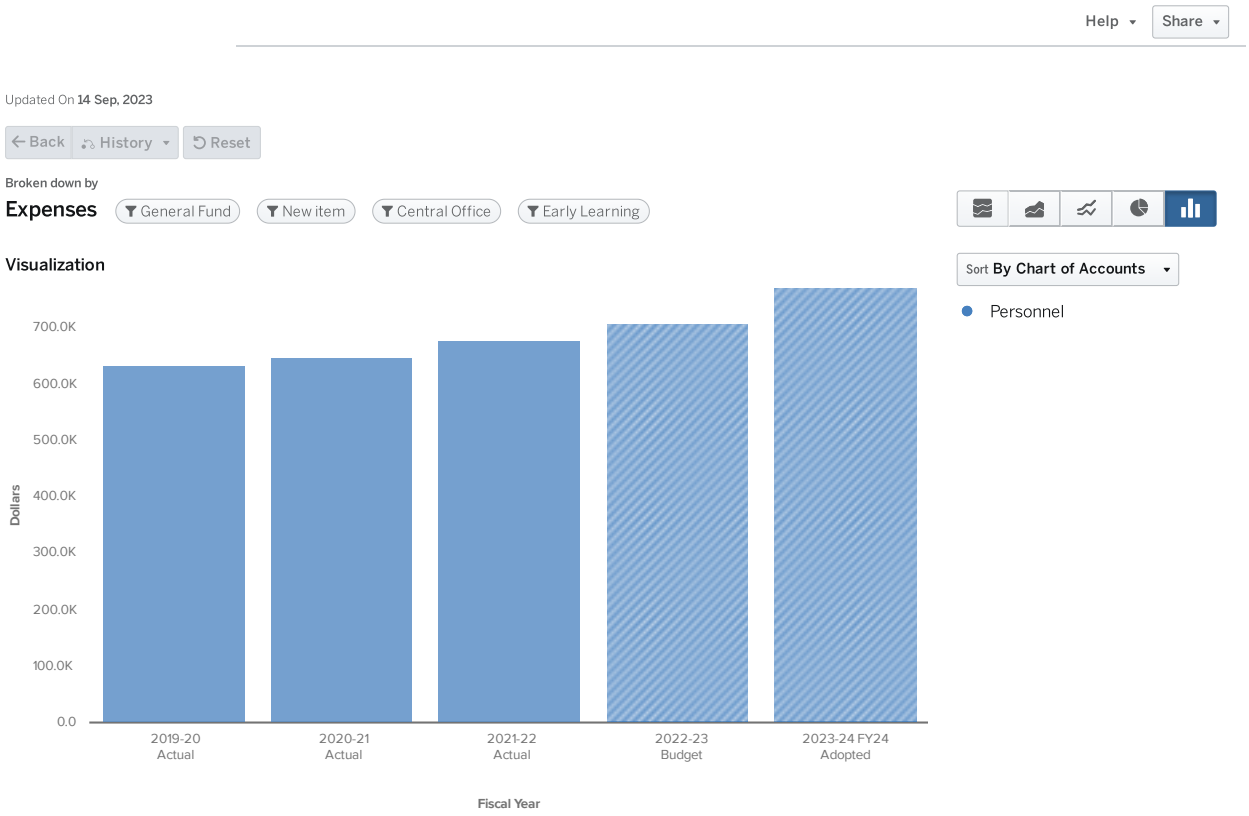
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - JROTC	1.00	1.00	1.00	1.00	1.00	0.00
DEPUTY DIRECTOR FOR HS/MS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - JROTC	1.00	1.00	1.00	1.00	1.00	0.00
INSTRUCTIONAL COACH - 231 DAY	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL SUPPORT SPEC (JROTC)	1.00	1.00	1.00	1.00	1.00	0.00
MILITARY PERSONNEL SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
MILITARY PROPERTY CUSTODIAN	1.00	1.00	1.00	1.00	1.00	0.00
MILITARY PROPERTY CUSTODIAN II	0.00	0.00	0.00	0.00	0.00	0.00
SARGEANT MAJOR OF OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
	4.00	**4.00**	**4.00**	**5.00**	**5.00**	**0.00**

1299 EARLY LEARNING

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$484,903	$494,574	$510,415	$537,619	$586,420
Other Salaries	$8,439	$12,111	$19,596	$0	$0
Employee Benefits	$140,388	$142,920	$148,701	$170,456	$184,262
PERSONNEL TOTAL	**$633,730**	**$649,605**	**$678,712**	**$708,075**	**$770,682**
TOTAL	**$633,730**	**$649,605**	**$678,712**	**$708,075**	**$770,682**

POSITION DESCRIPTIONS

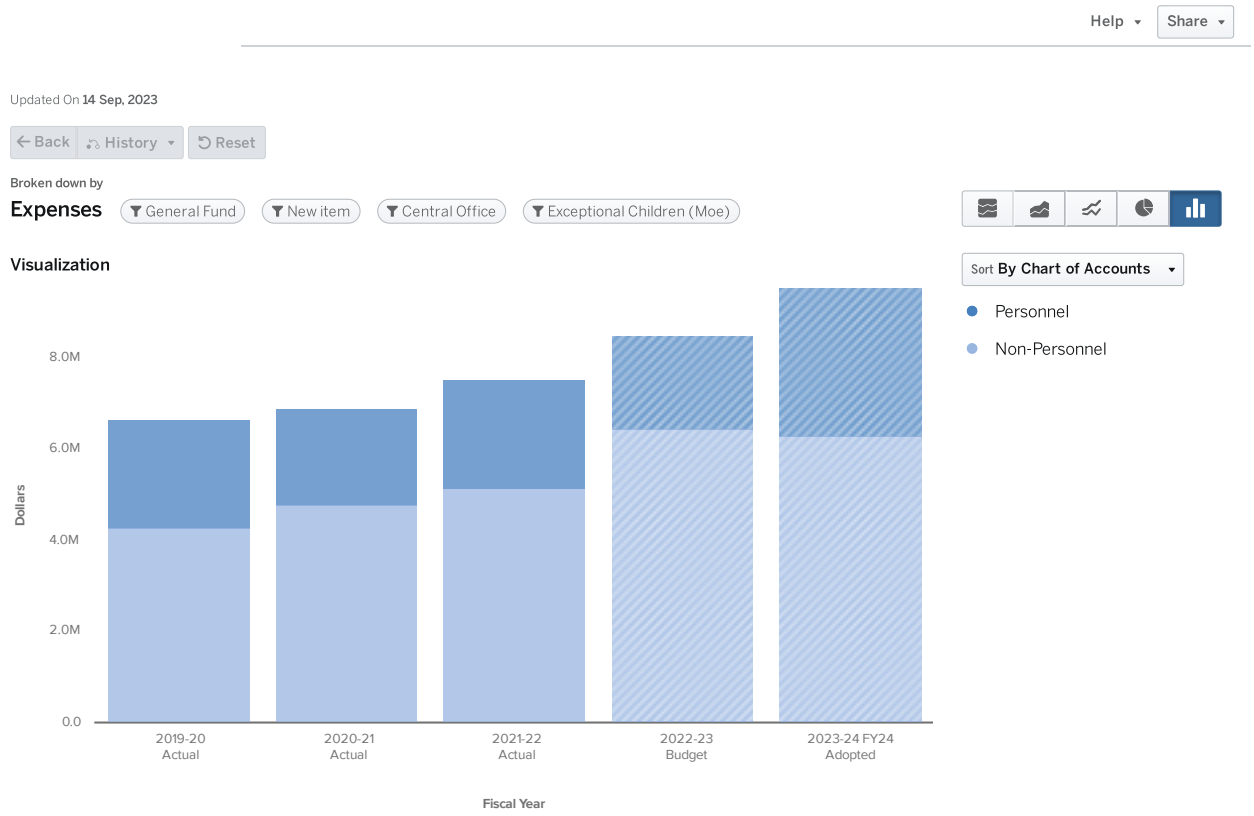
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR - EARLY LEARNING	1.00	1.00	1.00	1.00	1.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
PRE-K EDUCATION SUPPORT SPEC (WHITEFOORD)	1.00	1.00	1.00	1.00	0.00	-1.00
PRE-K GRANT ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRE-K INSTRUCTIONAL SUPPORT SPEC (WHITEFOORD)	0.00	0.00	0.00	0.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
	6.00	**6.00**	**6.00**	**6.00**	**6.00**	**0.00**

1301 EXCEPTIONAL CHILDREN (MOE)

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,161,167	$1,081,869	$1,218,367	$1,081,317	$1,736,133
Other Salaries	$731,706	$551,096	$593,159	$605,601	$895,601
Employee Benefits	$481,233	$496,956	$562,474	$361,472	$606,651
PERSONNEL TOTAL	**$2,374,106**	**$2,129,921**	**$2,374,000**	**$2,048,389**	**$3,238,384**
Non-Personnel					
Purchased Pro And Tech Services	$1,630,984	$2,434,392	$2,549,485	$2,560,670	$2,560,670
Purchased Property Services	$2,083	$0	$1,350	$5,400	$5,400
Other Purchased Services	$2,418,356	$2,202,975	$2,266,263	$2,583,192	$3,241,185
Supplies	$242,953	$145,217	$337,168	$1,287,137	$478,144

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Objects	$400	$0	$0	$6,480	$6,480
NON-PERSONNEL TOTAL	**$4,294,777**	**$4,782,584**	**$5,154,266**	**$6,442,879**	**$6,291,879**
TOTAL	**$6,668,882**	**$6,912,505**	**$7,528,266**	**$8,491,268**	**$9,530,263**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADAPTIVE ART TEACHER	0.00	0.00	0.00	0.00	2.00	2.00
ASSISTIVE TECHNOLOGY SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00	0.00
BEHAVIOR TECHNICIAN	0.00	0.00	0.00	0.00	2.00	2.00
MUSIC THERAPIST	0.00	0.00	0.00	0.00	2.00	2.00
SPECIAL ED EBD TEACHER - GNETS	1.00	1.00	1.00	0.00	0.00	0.00
SPECIAL ED LEAD TEACHER	1.00	1.00	0.50	0.00	1.00	1.00
SPECIAL ED LEAD TEACHER - NORTH METRO	1.00	1.00	0.50	0.00	0.00	0.00
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	7.00	5.00	4.00	0.00	0.00	0.00
SPECIAL ED PRESCHOOL TEACHER	1.00	1.00	1.00	0.00	3.00	3.00
SPECIAL ED VISUAL IMPAIRMENT	0.00	0.00	0.00	1.00	1.00	0.00
SPEECH LANGUAGE PATHOLOGIST	4.30	4.30	4.40	5.90	5.90	0.00
	21.30	**19.30**	**17.40**	**12.90**	**22.90**	**10.00**

1303 GIFTED AND TALENTED

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$133,518	$148,875	$330,140	$476,946	$538,862
Other Salaries	$14,331	$33,965	$75,114	$10,000	$20,145
Employee Benefits	$43,286	$42,423	$92,173	$157,599	$174,215
PERSONNEL TOTAL	**$191,135**	**$225,262**	**$497,427**	**$644,545**	**$733,223**
Non-Personnel					
Purchased Pro And Tech Services	$1,660	$22,375	$25,529	$20,000	$20,000
Other Purchased Services	$53,064	$10,017	$175,230	$172,000	$174,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Supplies	$133,601	$168,260	$37,947	$34,000	$34,000
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$188,325**	**$200,652**	**$238,706**	**$227,000**	**$229,000**
TOTAL	**$379,460**	**$425,914**	**$736,133**	**$871,545**	**$962,223**

POSITION DESCRIPTIONS

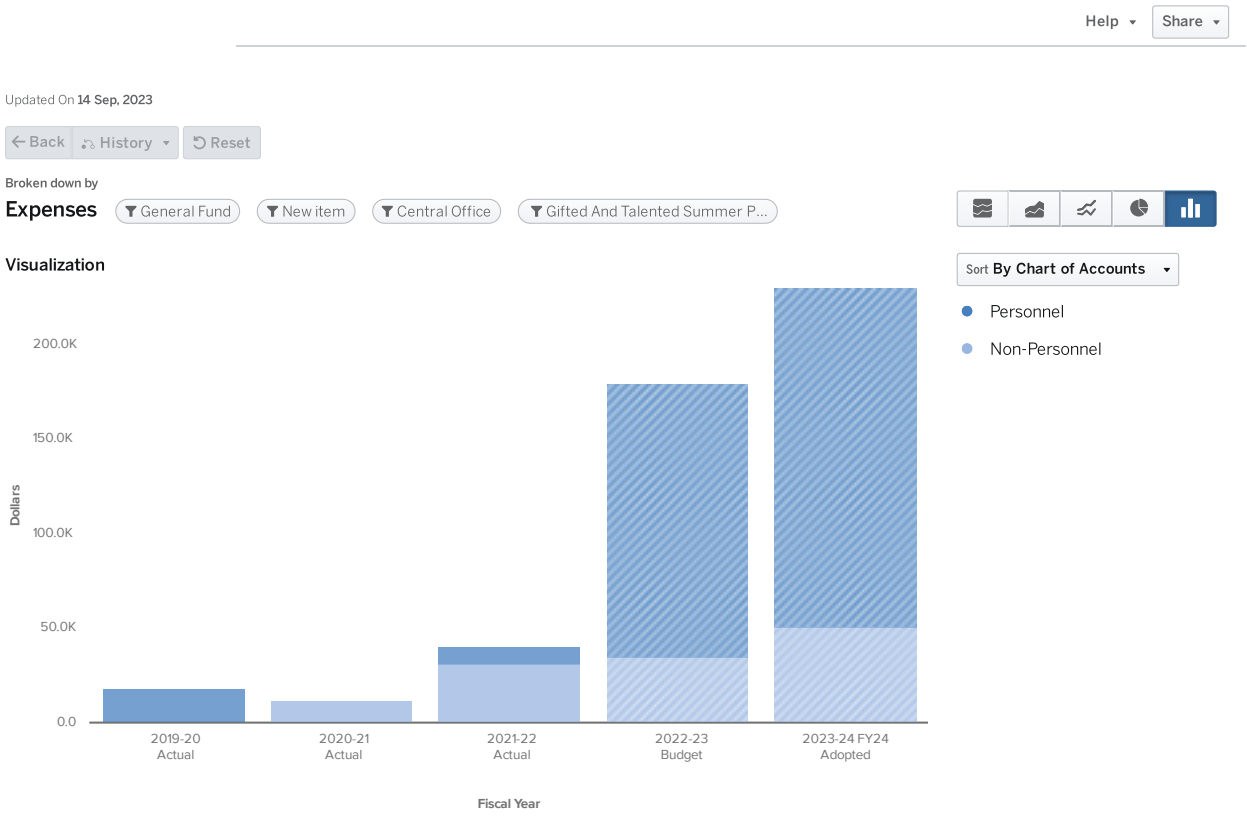
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.50	-0.50
COORDINATOR - GIFTED	1.00	1.00	1.00	1.00	1.00	0.00
GIFTED SUPPORT TEACHER	0.00	0.00	0.00	4.50	4.50	0.00
	2.00	**2.00**	**2.00**	**6.50**	**6.00**	**-0.50**

1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$17,110	$0	$6,990	$141,725	$176,450
Employee Benefits	$1,278	$0	$2,667	$2,055	$2,099
PERSONNEL TOTAL	**$18,388**	**$0**	**$9,657**	**$143,780**	**$178,549**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$16,342	$15,000	$16,000

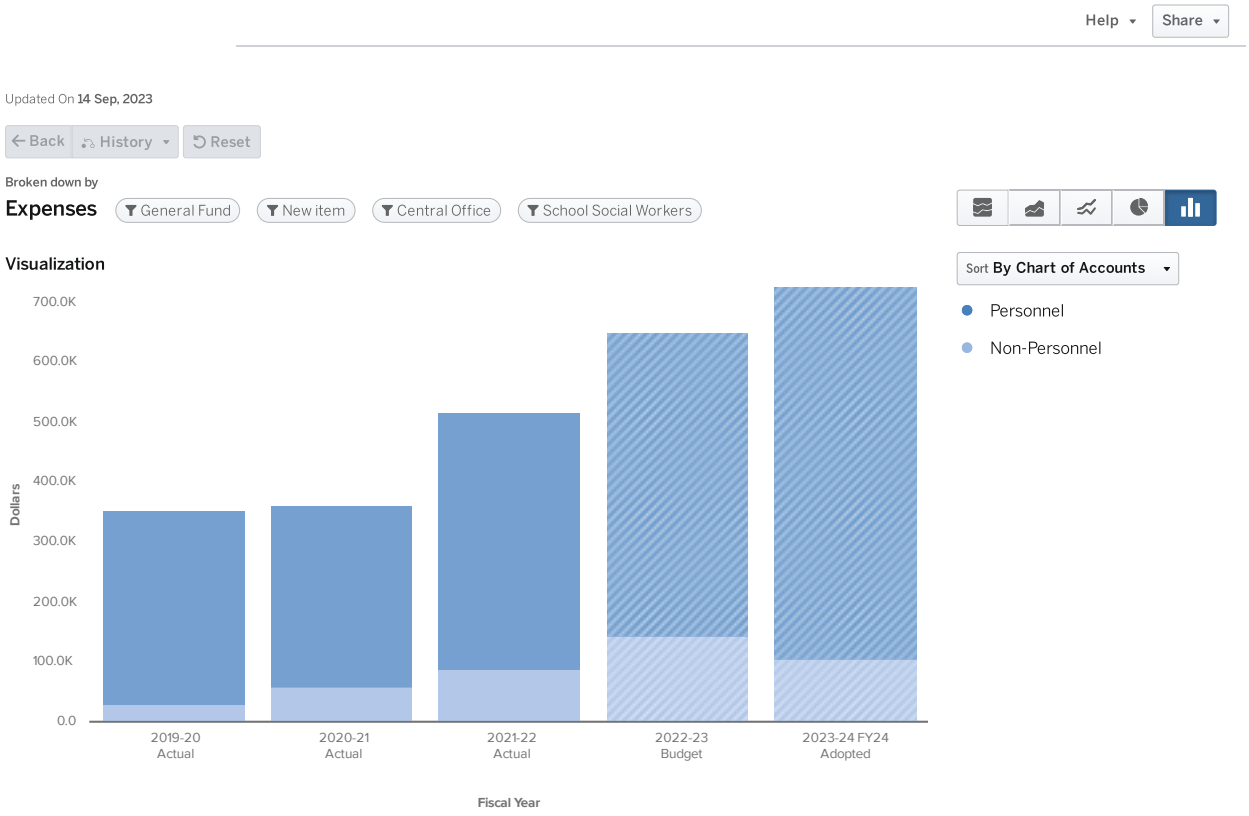
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Purchased Services	$0	$0	$0	$0	$20,000
Supplies	$0	$11,906	$14,851	$20,000	$15,000
NON-PERSONNEL TOTAL	**$0**	**$11,906**	**$31,193**	**$35,000**	**$51,000**
TOTAL	**$18,388**	**$11,906**	**$40,850**	**$178,780**	**$229,549**

1309 SCHOOL SOCIAL WORKERS

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$218,122	$214,350	$301,450	$345,620	$404,604
Other Salaries	$7,501	$8,952	$18,800	$40,000	$78,400
Employee Benefits	$96,498	$79,709	$109,310	$120,683	$136,670
PERSONNEL TOTAL	**$322,121**	**$303,012**	**$429,561**	**$506,303**	**$619,674**
Non-Personnel					
Purchased Pro And Tech Services	$22,497	$47,000	$72,783	$120,450	$95,000
Other Purchased Services	$3,723	$1,290	$3,166	$12,500	$8,068
Supplies	$1,953	$3,938	$11,940	$9,300	$1,000
Other Objects	$2,000	$7,260	$0	$2,000	$1,500
NON-PERSONNEL TOTAL	**$30,173**	**$59,488**	**$87,889**	**$144,250**	**$105,568**
TOTAL	**$352,294**	**$362,500**	**$517,450**	**$650,553**	**$725,242**

POSITION DESCRIPTIONS

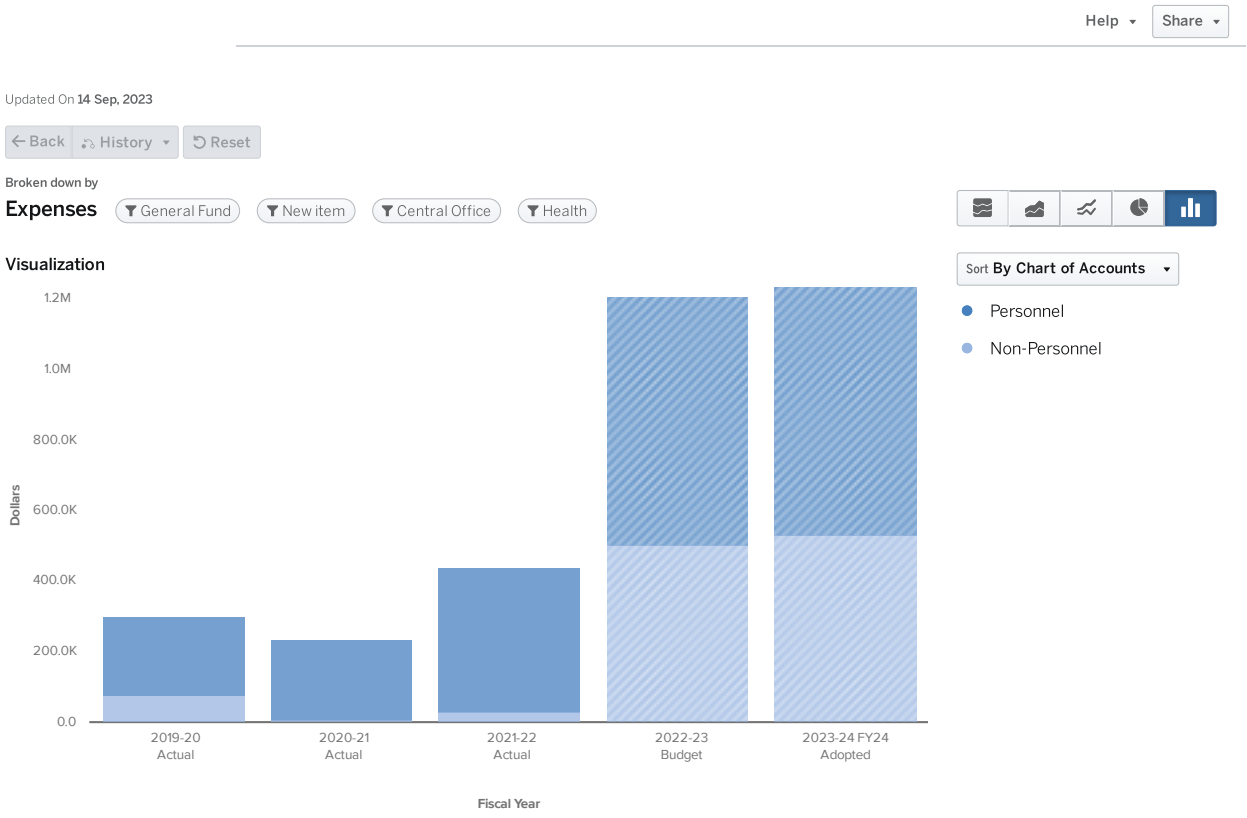
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	1.00	0.00	1.00	1.00	0.00
CLERK	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL WORK	1.00	1.00	1.00	1.00	1.00	0.00
HOMELESS EDUCATION LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
OUTREACH WORKER	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL WORKER	2.70	0.70	0.25	1.00	0.00	-1.00
SOCIAL WORKER - CRISIS	0.00	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER - HOMELES	0.00	1.00	0.00	1.00	1.00	0.00
SOCIAL WORKER - HOMELESS	0.00	0.00	1.00	0.00	0.00	0.00
SOCIAL WORKER -TRUANCY	0.00	1.00	1.00	1.00	1.00	0.00
	4.70	**4.70**	**3.25**	**5.00**	**5.00**	**0.00**

1310 HEALTH

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$96,041	$99,981	$230,679	$255,974	$466,697
Other Salaries	$81,493	$85,858	$115,641	$182,472	$82,496
Employee Benefits	$44,530	$41,686	$64,263	$268,224	$150,036
PERSONNEL TOTAL	**$222,064**	**$227,525**	**$410,583**	**$706,669**	**$699,229**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$74,884	$0	$13,024	$480,240	$511,200
Purchased Property Services	$1,010	$3,755	$3,785	$5,380	$5,380
Other Purchased Services	$539	$250	$0	$11,348	$7,910
Supplies	$1,449	$3,697	$12,320	$0	$5,400
Other Objects	$70	$0	$0	$6,187	$4,355
NON-PERSONNEL TOTAL	**$77,952**	**$7,702**	**$29,128**	**$503,155**	**$534,245**
TOTAL	**$300,015**	**$235,227**	**$439,711**	**$1,209,824**	**$1,233,474**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
CLERK	0.00	0.00	0.00	0.00	0.00	0.00
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
COORDINATOR - SCHOOL BASED HEALTH	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - HEALTH SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
DISTRICT EPIDEMIOLOGIST	0.00	0.00	0.00	0.00	1.00	1.00
DISTRICT OFFICE REGISTERED NURSE	0.00	0.00	0.00	1.00	1.00	0.00
NURSING SERVICES MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
School Nurse - LPN	0.00	0.00	0.00	3.00	0.00	-3.00
	1.00	**1.00**	**1.00**	**6.00**	**5.00**	**-1.00**

1503 EXPANDED DAY/SPECIAL PROJECT

FY2024

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Other Purchased Services	$61,196	$0	$72,190	$0	$3,000
Supplies	$4,095	$0	$0	$0	$1,619
Other Objects	$0	$0	$0	$0	$82,000
NON-PERSONNEL TOTAL	**$65,291**	**$0**	**$72,190**	**$0**	**$86,619**
TOTAL	**$65,291**	**$0**	**$72,190**	**$0**	**$86,619**

1505 MEDIA SERVICES

FY2024

PURPOSE

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$171,932	$172,235	$199,641	$292,896	$315,305
Other Salaries	$0	$3,000	$9,000	$0	$10,000
Employee Benefits	$61,415	$58,144	$75,296	$90,390	$96,866
PERSONNEL TOTAL	**$233,347**	**$233,379**	**$283,937**	**$383,286**	**$422,171**
Non-Personnel					
Purchased Property Services	$0	$0	$26,055	$29,000	$28,000
Other Purchased Services	$2,426	$918	$3,529	$19,565	$25,022
Supplies	$209,199	$319,386	$176,086	$372,551	$405,720
NON-PERSONNEL TOTAL	**$211,625**	**$320,304**	**$205,670**	**$421,116**	**$458,742**
TOTAL	**$444,972**	**$553,684**	**$489,607**	**$804,402**	**$880,913**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR - MEDIA SERVICES	1.00	1.00	1.00	2.00	2.00	0.00
DIRECTOR - MEDIA SERVICES	0.00	0.00	0.00	1.00	1.00	0.00
MEDIA SERVICES SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
	2.00	**2.00**	**2.00**	**3.00**	**3.00**	**0.00**

1507 TEACHING AND LEARNING

FY2024

PURPOSE

Teaching and Learning supports the development and implementation of a coherent, comprehensive PreK-12 academic program coupled with targeted, differentiated supports as well as capacity building opportunities to ensure our students have access to high-quality learning experiences that will position them for success in college, career, and life.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$261,323	$238,324	$182,864	$281,894	$304,646
Other Salaries	$16,680	$11,233	$3,000	$10,000	$10,000
Employee Benefits	$86,024	$72,688	$46,417	$83,573	$89,844
PERSONNEL TOTAL	**$364,027**	**$322,246**	**$232,281**	**$375,468**	**$404,489**
Non-Personnel					
Purchased Pro And Tech Services	$149,350	$4,000	$9,120	$0	$0
Purchased Property Services	$0	$0	$0	$8,000	$10,000
Other Purchased Services	$26,951	$72	$54,025	$10,000	$10,000
Supplies	$3,016	$58,165	$68,684	$25,000	$25,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Objects	$384	$296	$389	$750	$750
NON-PERSONNEL TOTAL	**$179,700**	**$62,532**	**$132,218**	**$43,750**	**$45,750**
TOTAL	**$543,727**	**$384,778**	**$364,499**	**$419,218**	**$450,239**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
ASSISTANT SUPERINTENDENT	0.00	1.00	0.00	1.00	0.00	-1.00
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	1.00	0.00	1.00	0.00	1.00	1.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - ELA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - MATH	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- ELA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- MATH	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- SCIENCE	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR- SOCIAL STUDIES	0.00	0.00	0.00	0.00	0.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.50	0.50	0.00
	2.00	**2.00**	**2.00**	**2.50**	**2.50**	**0.00**

1509 PSYCHOLOGISTS

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$540,415	$369,219	$489,038	$244,639	$261,289
Other Salaries	$12,558	$22,085	$40,814	$45,000	$84,000
Employee Benefits	$187,858	$126,455	$171,260	$80,701	$86,508
PERSONNEL TOTAL	**$740,830**	**$517,759**	**$701,111**	**$370,340**	**$431,797**
Non-Personnel					
Purchased Pro And Tech Services	$19,538	$62,600	$22,831	$2,300	$73,578
Other Purchased Services	$11,915	$0	$266	$26,750	$35,300
Supplies	$43,532	$76,275	$151,645	$142,500	$80,000
Other Objects	$2,385	$6,937	$1,248	$9,000	$5,000
NON-PERSONNEL TOTAL	**$77,371**	**$145,813**	**$175,990**	**$180,550**	**$193,878**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$818,201	$663,571	$877,101	$550,890	$625,675

POSITION DESCRIPTIONS

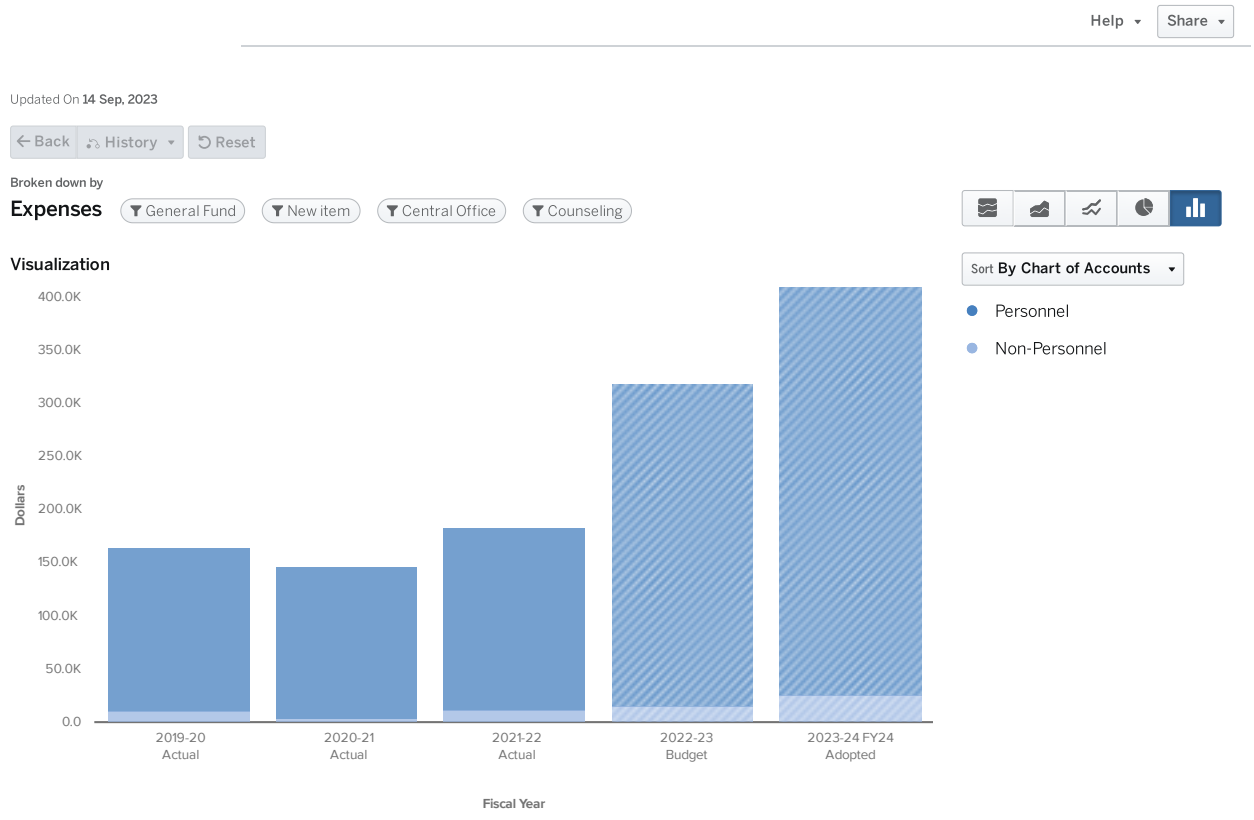
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - PSYCHOLOGIST	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - PSYCHOLOGY	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR-PSYCHOLOGICAL SERVICES	0.00	0.00	0.00	1.00	1.00	0.00
PSYCHOLOGIST	3.45	3.70	2.83	0.00	0.00	0.00
PSYCHOLOGIST - DREW PRIMARY	0.00	0.00	0.34	0.00	0.00	0.00
RECORD CLERK	0.00	0.00	0.00	0.00	0.00	0.00
	4.45	**4.70**	**4.17**	**3.00**	**3.00**	**0.00**

1510 COUNSELING

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$90,955	$91,334	$94,849	$191,916	$258,296
Other Salaries	$28,827	$19,309	$43,951	$52,100	$40,651
Employee Benefits	$34,480	$32,273	$33,904	$60,298	$85,238
PERSONNEL TOTAL	**$154,262**	**$142,915**	**$172,703**	**$304,314**	**$384,185**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$2,500	$1,000	$0	$4,500	$4,000
Purchased Property Services	$0	$0	$0	$1,500	$3,700
Other Purchased Services	$2,523	$237	$79	$1,600	$7,136
Supplies	$4,536	$2,421	$8,489	$7,000	$8,000
Other Objects	$861	$564	$2,868	$1,000	$3,189
NON-PERSONNEL TOTAL	**$10,420**	**$4,222**	**$11,436**	**$15,600**	**$26,025**
TOTAL	**$164,682**	**$147,137**	**$184,139**	**$319,914**	**$410,210**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - COUNSELING SERVICES	0.00	1.00	1.00	2.00	2.00	0.00
	1.00	**1.00**	**1.00**	**2.00**	**3.00**	**1.00**

1512 OFFICE OF STUDENT SERVICES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$366,366	$404,477	$453,366	$573,306	$584,378
Other Salaries	$11,444	$19,299	$15,743	$1,500	$1,500
Employee Benefits	$133,413	$139,542	$142,787	$178,125	$183,846
PERSONNEL TOTAL	**$511,223**	**$563,318**	**$611,896**	**$752,931**	**$769,724**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$920	$0	$0

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Purchased Services	$172	$967	$0	$8,000	$7,000
Supplies	$3,210	$4,571	$15,009	$10,000	$99,500
Other Objects	$387	$0	$0	$1,500	$3,000
NON-PERSONNEL TOTAL	**$3,768**	**$5,539**	**$15,929**	**$19,500**	**$109,500**
TOTAL	**$514,991**	**$568,856**	**$627,825**	**$772,431**	**$879,224**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT - STUDENT SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
BUSINESS ASSISTANT - STUDENT SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - REMEDIATION AND INTERVENTION	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	1.00	1.00	1.00	0.00	1.00	1.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
FISCAL MANAGER - STUDENT SERVICES	0.00	1.00	1.00	2.00	1.00	-1.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES LIAISON	1.00	0.00	0.00	0.00	0.00	0.00
	5.00	**5.00**	**5.00**	**6.00**	**6.00**	**0.00**

1514 BALANCED ASSESSMENTS

FY2024

PURPOSE

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.



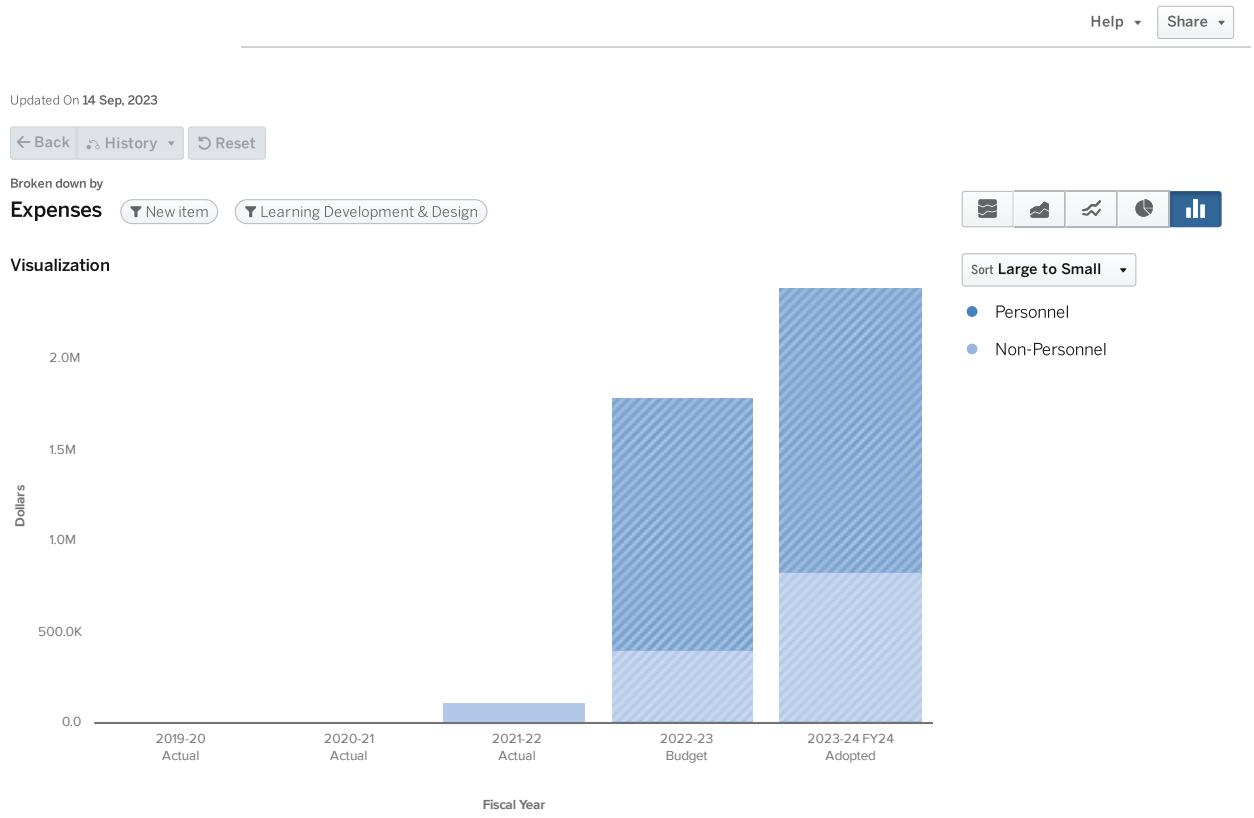
Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$725,196	$343,608	$520,128	$500,000	$500,000
NON-PERSONNEL TOTAL	**$725,196**	**$343,608**	**$520,128**	**$500,000**	**$500,000**
TOTAL	**$725,196**	**$343,608**	**$520,128**	**$500,000**	**$500,000**

1515 LEARNING DEVELOPMENT & DESIGN

FY2024

PURPOSE



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$0	$0	$1,004,696	$1,096,348
Employee Benefits	$0	$0	$0	$314,589	$340,368
Other Salaries	$0	$0	$0	$66,480	$121,710
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$1,385,766**	**$1,558,426**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$52,810	$100,000	$515,700
Other Purchased Services	$0	$0	$6,571	$269,671	$274,000
Supplies	$0	$0	$20,118	$22,000	$24,886
Property	$0	$0	$32,672	$10,000	$16,000
Other Objects	$0	$0	$0	$2,000	$2,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$112,171**	**$403,671**	**$832,586**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$0	$0	$112,171	$1,789,437	$2,391,012

POSITION DESCRIPTIONS

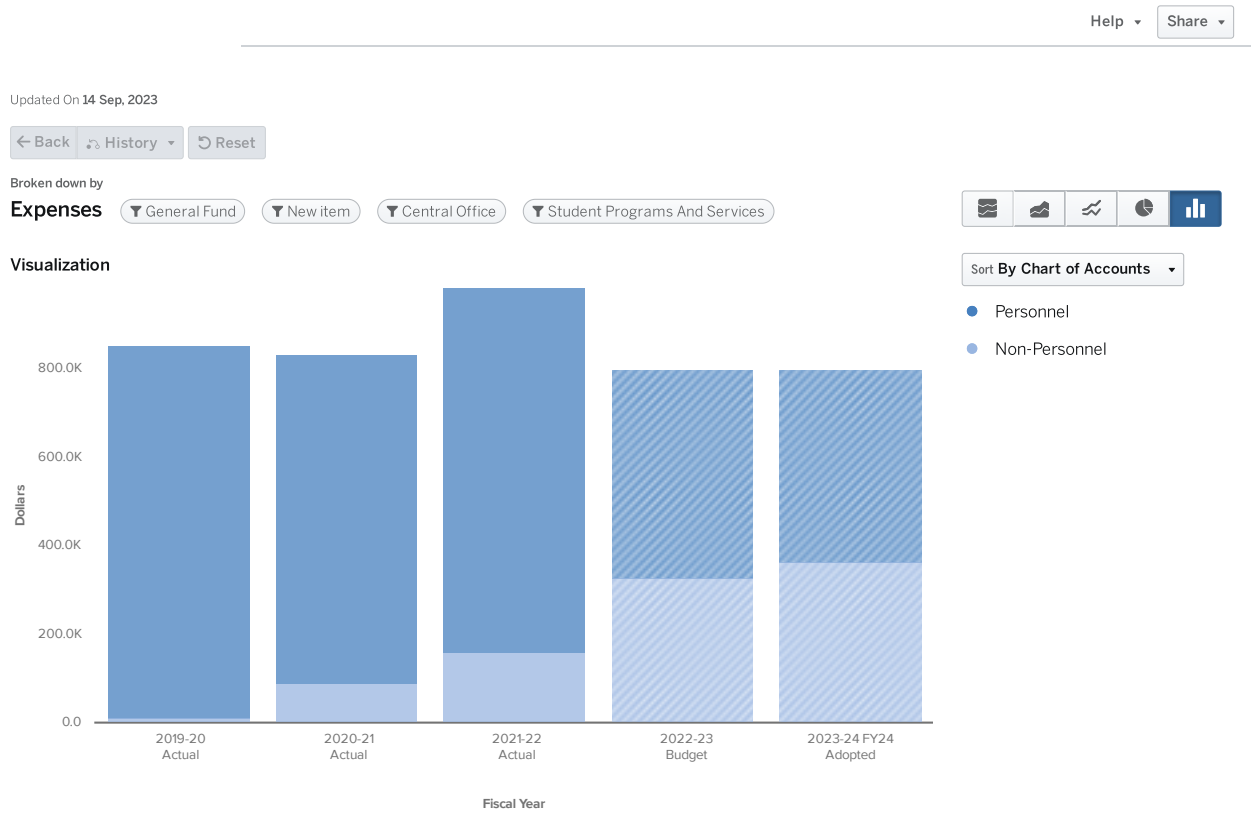
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I - INSTRUCTIONAL SERVICE CENTER	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	3.00	3.00	0.00
DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	1.00	1.00	0.00
SPECIALIST - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	6.00	6.00	0.00
	0.00	**0.00**	**0.00**	**11.00**	**11.00**	**0.00**

1598 STUDENT PROGRAMS AND SERVICES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$571,663	$526,731	$506,704	$289,491	$266,745
Other Salaries	$61,081	$27,420	$110,142	$80,500	$80,500
Employee Benefits	$208,727	$188,644	$205,241	$100,035	$87,627
PERSONNEL TOTAL	**$841,471**	**$742,795**	**$822,087**	**$470,025**	**$434,871**
Non-Personnel					

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Purchased Pro And Tech Services	$4,995	$76,575	$150,180	$307,000	$307,000
Other Purchased Services	$2,578	$237	$3,676	$10,000	$20,000
Supplies	$3,673	$11,349	$6,318	$10,500	$35,500
Other Objects	$1,300	$0	$120	$2,500	$2,500
NON-PERSONNEL TOTAL	**$12,546**	**$88,161**	**$160,294**	**$330,000**	**$365,000**
TOTAL	**$854,016**	**$830,956**	**$982,380**	**$800,025**	**$799,871**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	3.00	3.00	3.00	2.00	1.00	-1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	2.00	2.00	0.00	0.00	0.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - BEHAVIOR INTERVENTION	1.00	1.00	1.00	0.00	0.00	0.00
DATA SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1.00	1.00	1.00	1.00	1.00	0.00
EIP REP Specialist	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
HOSPITAL HOMEBOUND LIAISON	1.00	0.00	0.00	0.00	0.00	0.00
INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SST INTERVENTION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SUPPORT SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
	9.00	**8.00**	**8.00**	**4.00**	**3.00**	**-1.00**

1603 SEL

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$382,668	$380,858	$406,088	$513,371	$501,989
Other Salaries	-$491	$6,000	$15,000	$0	$0
Employee Benefits	$131,404	$125,257	$133,024	$160,656	$170,191
PERSONNEL TOTAL	**$513,582**	**$512,116**	**$554,112**	**$674,027**	**$672,180**
Non-Personnel					
Purchased Pro And Tech Services	$11,474	$12,500	$12,500	$40,000	$15,000
Other Purchased Services	$13,336	$0	$5,614	$15,000	$15,000
Supplies	$104,146	$82,206	$275,950	$227,500	$200,000
Other Objects	$2,500	$0	$0	$1,000	$0
NON-PERSONNEL TOTAL	**$131,456**	**$94,706**	**$294,064**	**$283,500**	**$230,000**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$645,037	$606,822	$848,176	$957,527	$902,180

POSITION DESCRIPTIONS

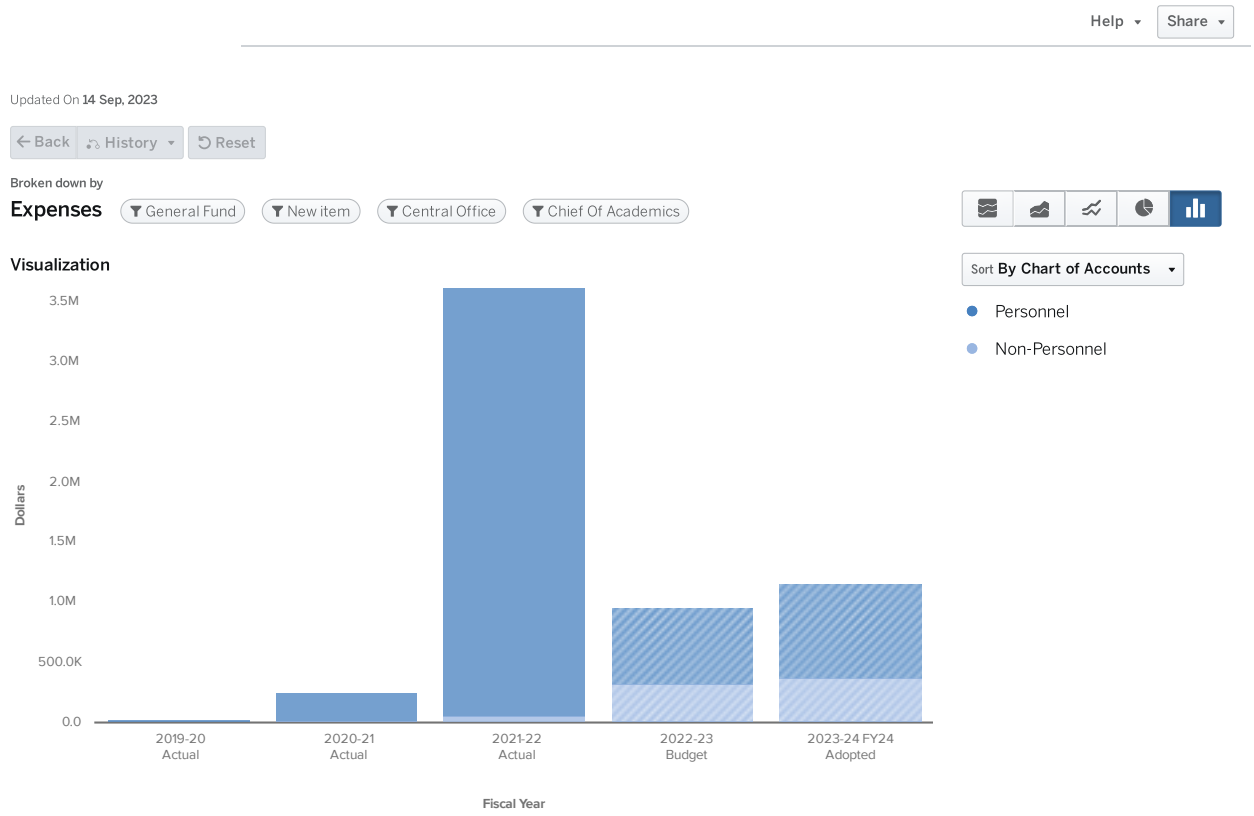
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SOCIAL EMOTIONAL LEARNING	3.00	3.00	3.00	3.00	3.00	0.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.50	0.50	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	0.00	0.00	0.00	0.00	0.00
	5.00	**5.00**	**5.00**	**5.50**	**5.50**	**0.00**

1610 CHIEF OF ACADEMICS

FY2024

PURPOSE

Supports professional learning for school-based and district leaders to develop and implement Professional Learning Communities (PLC) to increase student learning. In addition, funds are used to support programs to increase the college and career readiness of all students through programs such as Project GRAD Summer Institute and Odyssey, and the Outward Bound Program.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$17,102	$178,339	$2,602,731	$467,099	$581,873
Other Salaries	$0	$6,800	$98,082	$28,200	$33,200
Employee Benefits	$9,552	$52,027	$852,309	$137,048	$173,641
PERSONNEL TOTAL	**$26,654**	**$237,167**	**$3,553,122**	**$632,347**	**$788,714**
Non-Personnel					
Purchased Pro And Tech Services	$0	$5,460	$0	$77,000	$55,000
Other Purchased Services	$0	$30	$27,092	$124,500	$145,000
Supplies	$3,531	$8,747	$30,949	$120,000	$165,550
Other Objects	$0	$0	$239	$4,000	$2,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$3,531	$14,237	$58,280	$325,500	$367,550
TOTAL	$30,185	$251,404	$3,611,401	$957,847	$1,156,264

POSITION DESCRIPTIONS

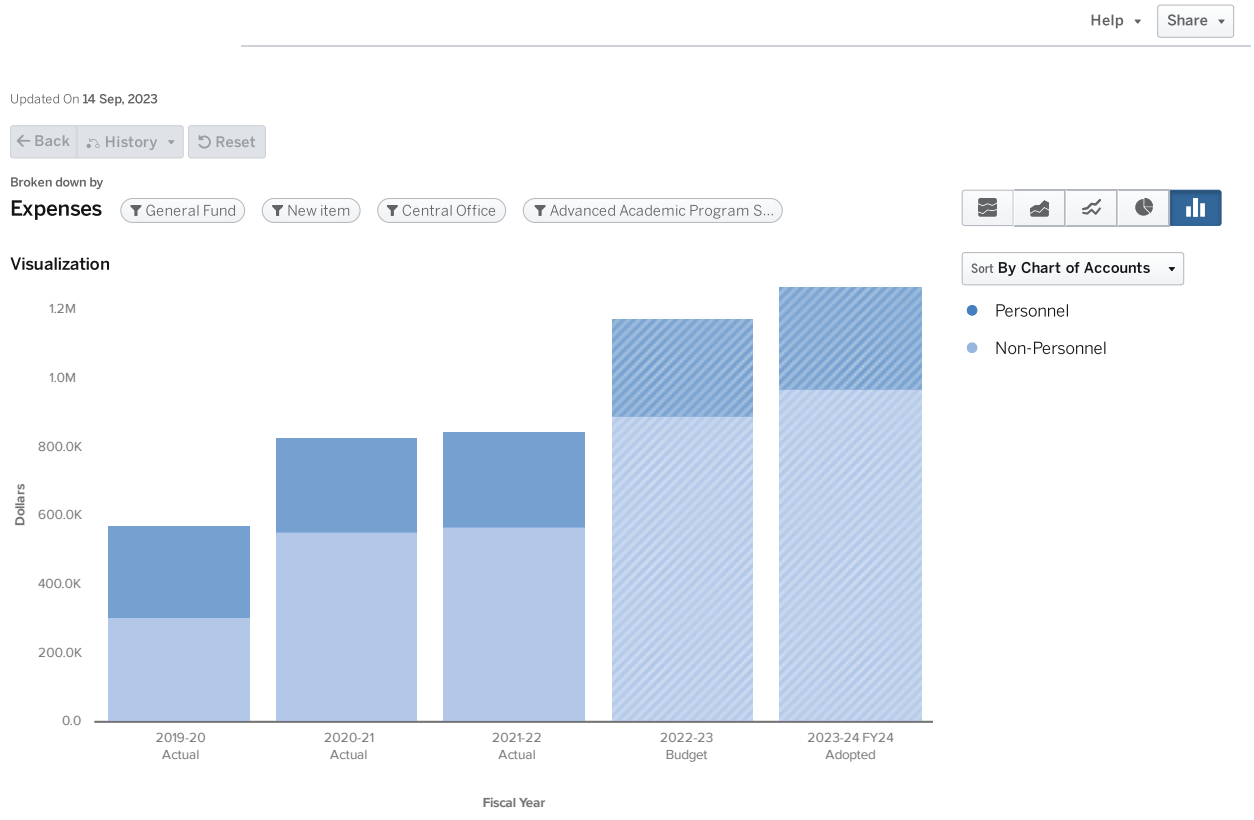
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I - CAO	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF ACADEMIC OFFICER	0.00	0.00	1.00	1.00	1.00	0.00
DEPUTY CHIEF OF TEACHING AND LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EARLY LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULAR	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - ACADEMICS	0.00	0.00	0.00	1.00	1.00	0.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**1.00**	**4.00**	**5.00**	**1.00**

1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2024

PURPOSE

Coordinates and supports the implementation of Advanced Placement (AP), AVID, Dual Enrollment, REACH program, the International Baccalaureate programs. In addition, it defrays the costs for the AP and IB examinations, which are not included in the school based-signature program budget.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$196,099	$195,482	$204,808	$214,610	$226,497
Other Salaries	$3,300	$12,900	$8,200	$5,000	$0
Employee Benefits	$66,772	$66,384	$66,520	$64,406	$68,069
PERSONNEL TOTAL	**$266,172**	**$274,766**	**$279,528**	**$284,015**	**$294,566**
Non-Personnel					
Purchased Pro And Tech Services	$0	$47,499	$200,000	$105,000	$138,000
Other Purchased Services	$0	$89,660	$5,794	$87,000	$60,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Supplies	$0	$0	$3,500	$3,000	$0
Other Objects	$306,480	$419,519	$362,003	$698,600	$775,600
NON-PERSONNEL TOTAL	**$306,480**	**$556,678**	**$571,297**	**$893,600**	**$973,600**
TOTAL	**$572,652**	**$831,444**	**$850,825**	**$1,177,615**	**$1,268,166**

POSITION DESCRIPTIONS

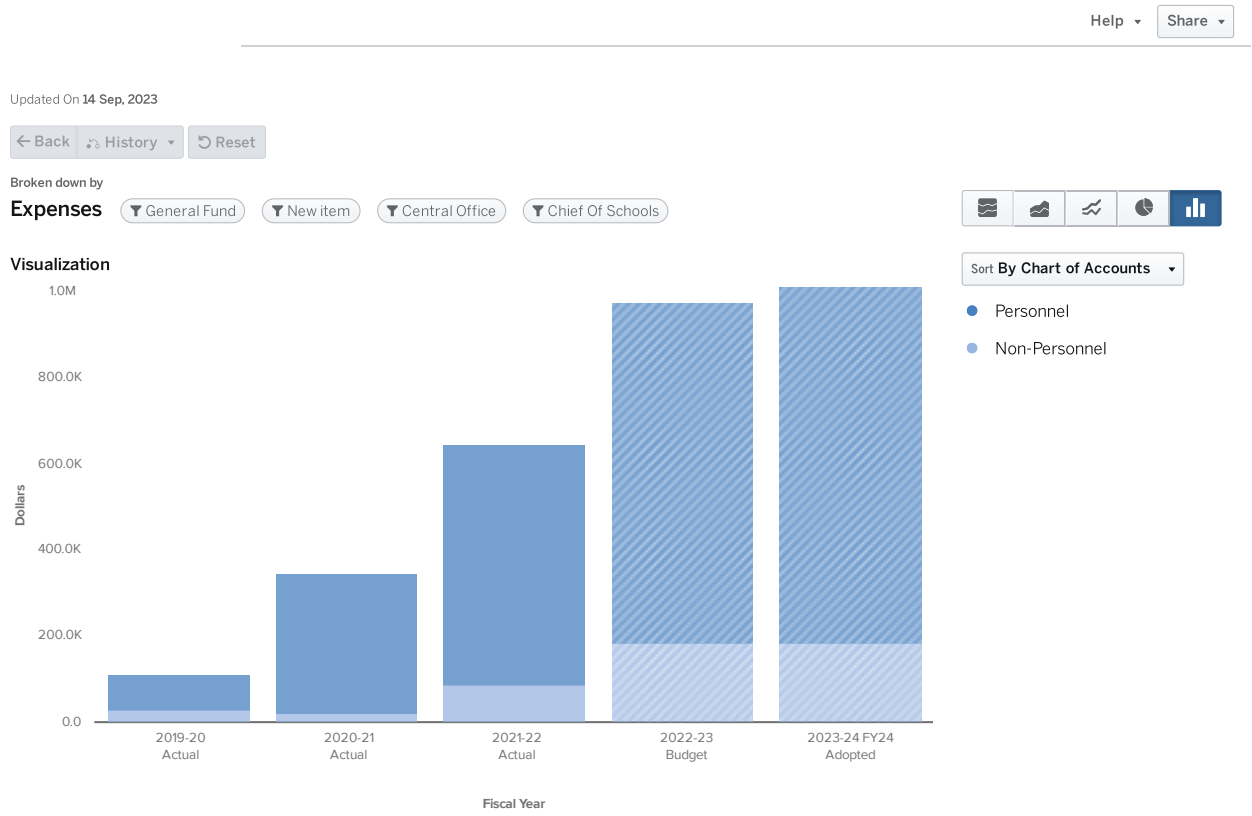
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR - COLLEGE AND CAREER	2.00	2.00	2.00	2.00	2.00	0.00
	2.00	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**

1615 CHIEF OF SCHOOLS

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$55,596	$243,453	$414,858	$611,185	$636,235
Other Salaries	$655	$8,600	$16,200	$1,500	$1,500
Employee Benefits	$24,608	$71,390	$128,636	$177,035	$185,194
PERSONNEL TOTAL	**$80,859**	**$323,442**	**$559,694**	**$789,720**	**$822,929**
Non-Personnel					
Purchased Pro And Tech Services	$19,164	$13,316	$64,035	$101,745	$101,745
Purchased Property Services	$0	$0	$0	$9,600	$9,600
Other Purchased Services	$1,498	$0	$5,462	$20,000	$20,000
Supplies	$8,303	$7,919	$16,487	$50,000	$50,000
Other Objects	$82	$370	$0	$5,000	$5,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$29,047	$21,605	$85,984	$186,345	$186,345
TOTAL	$109,906	$345,047	$645,679	$976,065	$1,009,274

POSITION DESCRIPTIONS

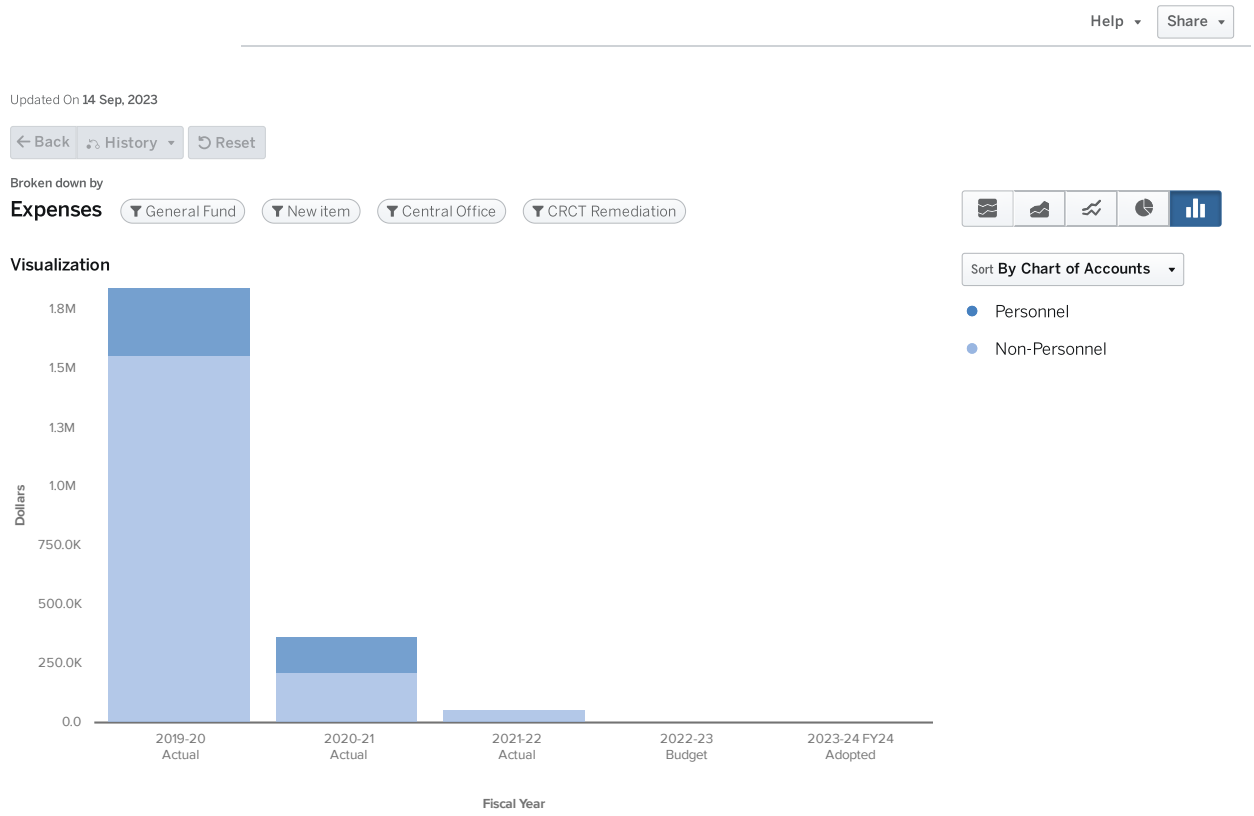
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I - CSO	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF OF SCHOOLS	0.00	0.00	1.00	1.00	0.00	-1.00
CHIEF OF SCHOOLS AND ACADEMICS	0.00	0.00	0.00	0.00	1.00	1.00
CHIEF SCHOOLS OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - C&I	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	0.00	0.00	0.00	1.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00	0.00
	1.00	**0.00**	**1.00**	**5.00**	**5.00**	**0.00**

1616 CRCT REMEDIATION

FY2024

PURPOSE

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$150,495	$100,917	$1,000	$0	$0
Other Salaries	$63,045	$11,992	$0	$0	$0
Employee Benefits	$69,568	$36,657	$266	$0	$0
PERSONNEL TOTAL	**$283,108**	**$149,567**	**$1,266**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$1,539,662	$205,849	$57,000	$0	$0
Other Purchased Services	$8,114	$638	$0	$0	$0
Supplies	$13,005	$6,833	$0	$0	$0
Other Objects	$0	$1,490	$0	$0	$0

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$1,560,780	$214,810	$57,000	$0	$0
TOTAL	$1,843,888	$364,376	$58,266	$0	$0

POSITION DESCRIPTIONS

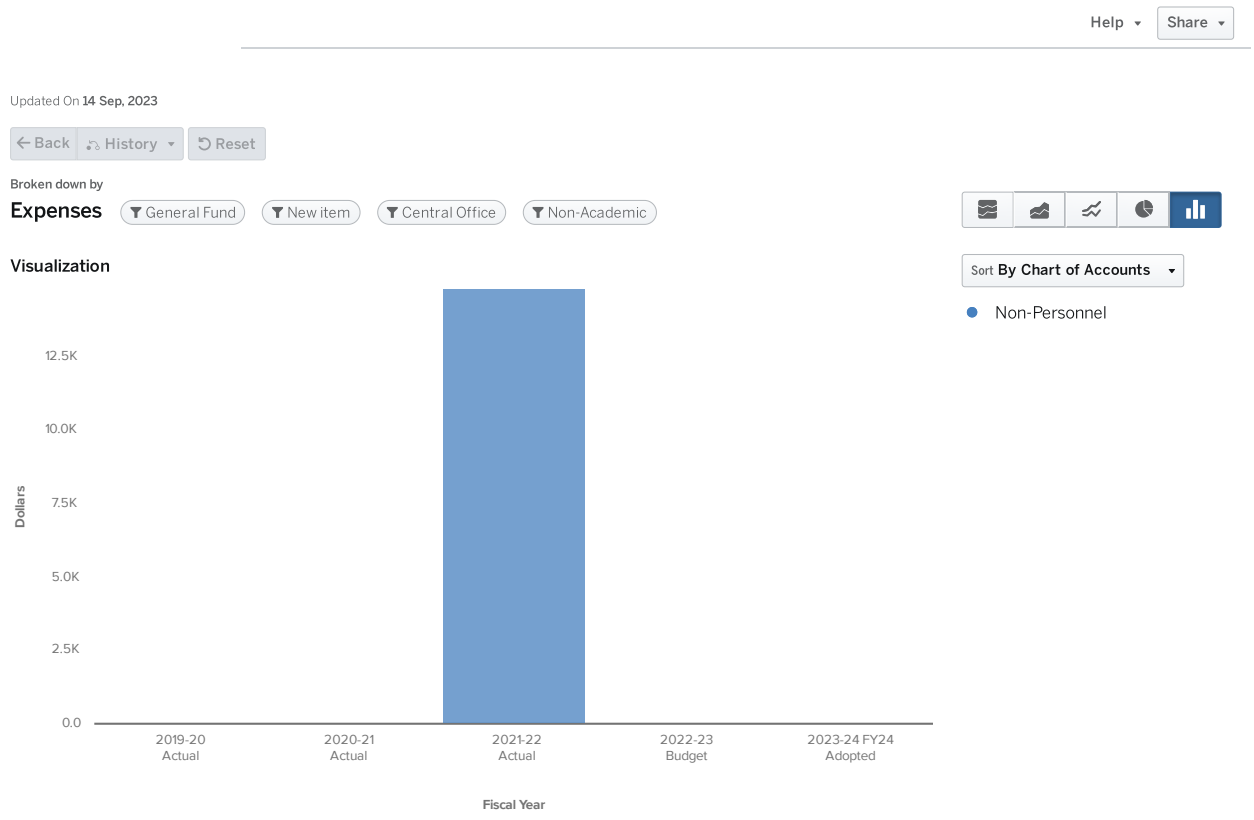
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	0.00	0.00	0.00	0.00
REMEDIATION AND SUPPORT COORDINATOR	1.00	1.00	1.00	0.00	0.00	0.00
	2.00	**2.00**	**1.00**	**0.00**	**0.00**	**0.00**

1622 NON-ACADEMIC

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Supplies	$0	$0	$14,788	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$14,788**	**$0**	**$0**
TOTAL	**$0**	**$0**	**$14,788**	**$0**	**$0**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND BEHAVIOR SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TURNAROUND LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1629 EXCETIONAL CHILDREN - ADMIN (MOE)

FY2024

PURPOSE

This budget funds the 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 who provide training and support to teachers, including evidenced based behavior practices and verbal de-escalation strategies.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,573,437	$1,620,105	$1,792,784	$2,047,810	$2,195,273
Other Salaries	$232,991	-$12,354	$244,622	$0	$0
Employee Benefits	$564,685	$539,021	$600,809	$650,615	$695,050
PERSONNEL TOTAL	**$2,371,113**	**$2,146,772**	**$2,638,215**	**$2,698,425**	**$2,890,324**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$2,318,051	$1,736,414	$2,426,560	$3,586,445	$3,586,445
Other Purchased Services	$49,744	$2,579	$23,507	$97,023	$150,793
Supplies	$19,923	$6,894	$35,254	$20,682	$38,682
Other Objects	$1,355	$6,327	-$1,380	$5,000	$6,900
NON-PERSONNEL TOTAL	**$2,389,073**	**$1,752,213**	**$2,483,941**	**$3,709,150**	**$3,782,820**
TOTAL	**$4,760,186**	**$3,898,985**	**$5,122,156**	**$6,407,575**	**$6,673,144**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	2.00	2.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	1.00	1.00	0.00	0.00	0.00	0.00
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00	0.00
COORDINATOR - SPECIAL EDUCATION	5.00	5.00	5.00	7.00	7.00	0.00
DIRECTOR - SPECIAL EDUCATION	1.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR-SPECIAL EDUCATION	0.00	1.00	1.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SPECIAL EDUCATION	1.00	0.00	0.00	0.00	1.00	1.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SITE LIAISON - GNETS	1.00	1.00	1.00	1.00	1.00	0.00
THERAPIST	7.00	7.00	7.00	7.00	7.00	0.00
THERAPIST - OT/PT	1.00	3.00	2.00	3.00	3.00	0.00
	21.00	**23.00**	**20.00**	**23.00**	**23.00**	**0.00**

1634 LEADERSHIP DEVELOPMENT

FY2024

PURPOSE

Focused on building capacity of school based leadership teams while also building a pipeline of future teachers leaders, principals, and assistant principals



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$60,508	$112,258	$79,981	$164,319	$174,072
Other Salaries	$25,000	$19,100	$29,175	$0	$0
Employee Benefits	$26,215	$38,336	$31,004	$53,628	$56,834
PERSONNEL TOTAL	**$111,723**	**$169,694**	**$140,160**	**$217,947**	**$230,906**
Non-Personnel					
Purchased Pro And Tech Services	$174,970	$343,254	$232,850	$214,000	$214,000
Other Purchased Services	$15,735	$3,242	$0	$11,000	$21,000
Supplies	$0	$11,513	$3,543	$12,000	$12,000
Other Objects	$3,367	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$194,072**	**$358,009**	**$236,393**	**$237,000**	**$247,000**
TOTAL	**$305,794**	**$527,702**	**$376,553**	**$454,947**	**$477,906**

POSITION DESCRIPTIONS

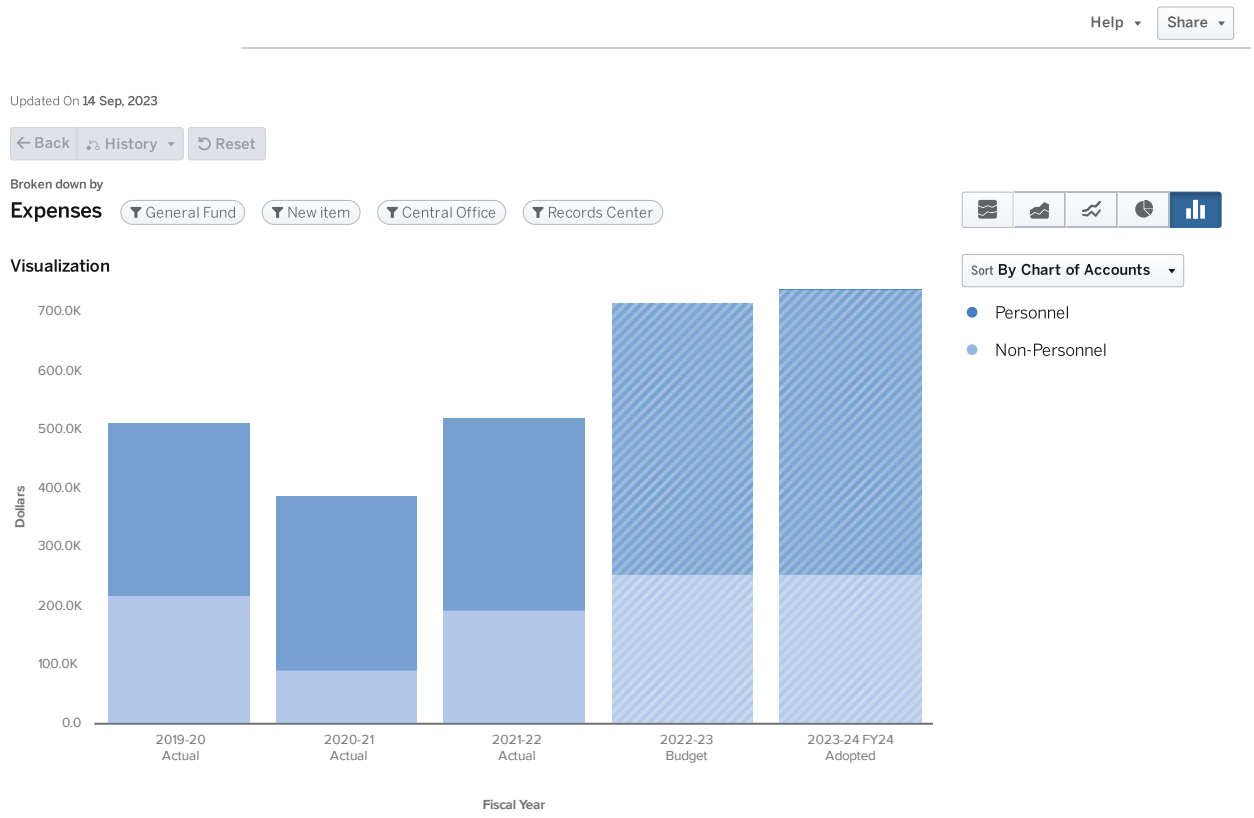
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - LEADERSHIP DEVELOPMENT	0.00	1.00	1.00	1.00	1.00	0.00
	0.00	**1.00**	**1.00**	**2.00**	**2.00**	**0.00**

1642 RECORDS CENTER

FY2024

PURPOSE

To provide record management leadership for all APS schools and accessible record fulfillment services for graduated and former students.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$214,088	$216,868	$237,901	$336,477	$353,022
Other Salaries	$321	$3,290	$9,469	$0	$0
Employee Benefits	$80,064	$77,947	$79,857	$122,748	$129,362
PERSONNEL TOTAL	**$294,473**	**$298,105**	**$327,226**	**$459,225**	**$482,383**
Non-Personnel					
Purchased Pro And Tech Services	$140,000	$0	$69,969	$251,000	$251,000
Purchased Property Services	$908	$998	$0	$1,000	$1,000
Other Purchased Services	$76,452	$89,622	$120,972	$0	$0
Supplies	$1,154	$995	$2,824	$4,500	$4,500
NON-PERSONNEL TOTAL	**$218,513**	**$91,615**	**$193,765**	**$256,500**	**$256,500**
TOTAL	**$512,987**	**$389,720**	**$520,991**	**$715,725**	**$738,883**

POSITION DESCRIPTIONS

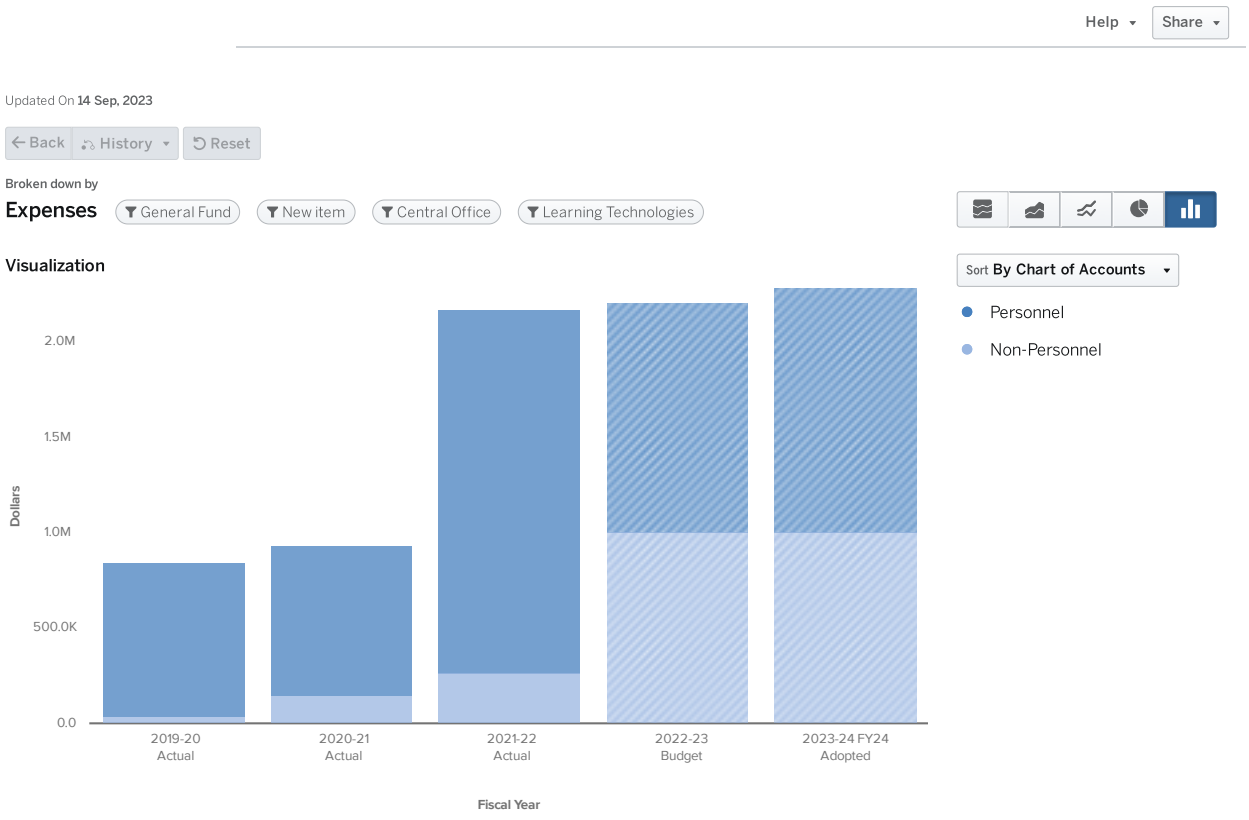
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
CENTRAL REGISTRAR	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS CLERK	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT RECORDS SPECIALIST	3.00	3.00	3.00	3.50	3.50	0.00
	4.00	**4.00**	**4.00**	**5.50**	**5.50**	**0.00**

1646 LEARNING TECHNOLOGIES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$607,813	$591,837	$1,461,958	$910,829	$966,459
Other Salaries	$0	$11,698	$50,000	$20,000	$20,000
Employee Benefits	$196,211	$179,712	$398,364	$268,850	$285,235
PERSONNEL TOTAL	**$804,024**	**$783,247**	**$1,910,322**	**$1,199,679**	**$1,271,694**
Non-Personnel					
Purchased Pro And Tech Services	$941	$0	$24,550	$324,500	$307,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Purchased Services	$12,495	$0	$114,089	$80,600	$118,100
Supplies	$22,094	$148,384	$121,566	$451,300	$581,300
Property	$0	$0	$0	$150,000	$0
Other Objects	$4,620	$0	$4,975	$0	$0
NON-PERSONNEL TOTAL	**$40,150**	**$148,384**	**$265,180**	**$1,006,400**	**$1,006,400**
TOTAL	**$844,174**	**$931,631**	**$2,175,502**	**$2,206,079**	**$2,278,094**

POSITION DESCRIPTIONS

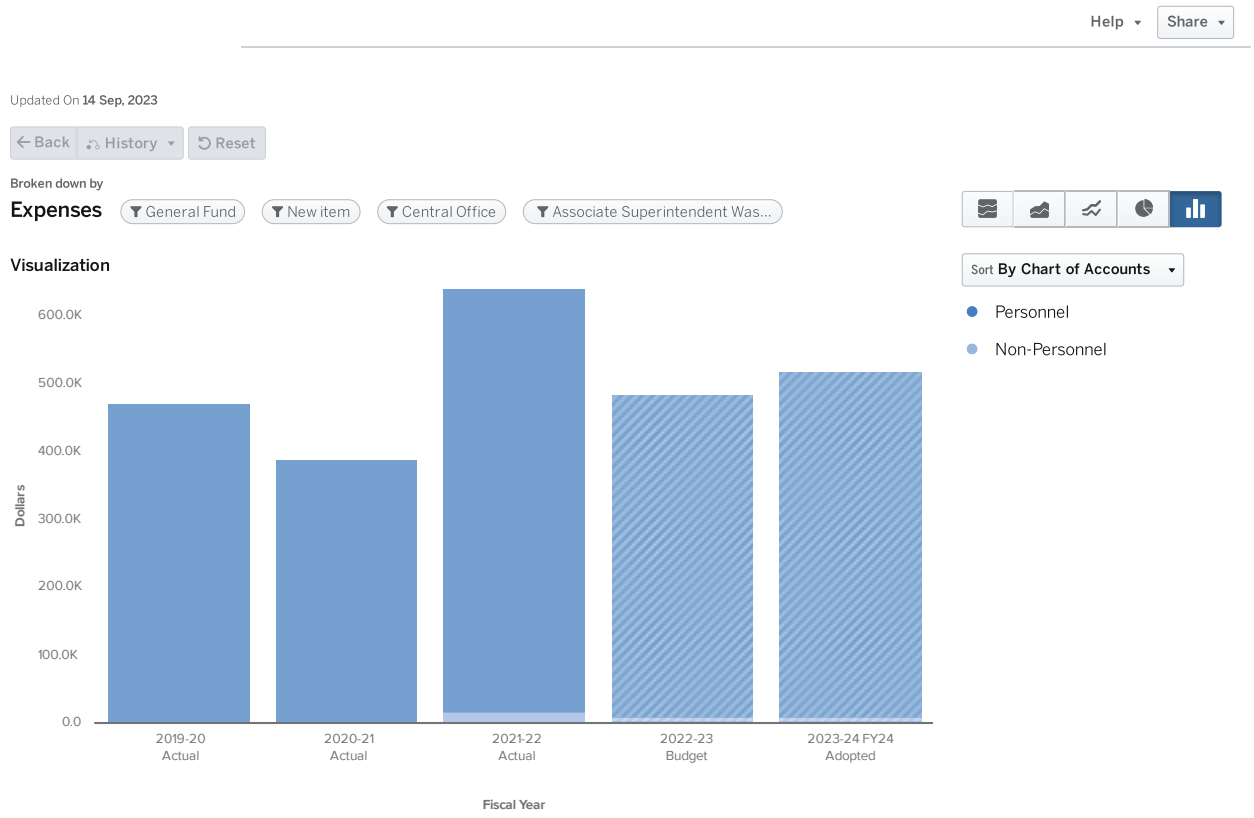
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT	0.00	0.00	0.00	1.00	0.00	-1.00
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	0.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	0.00	0.00	0.00	0.00	0.00
DIGITAL LEARNING SPECIALIST	0.00	4.00	4.00	4.00	4.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	0.00	0.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0.00	1.00	1.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - INSTRUCTIONAL DEVELOPMENT AND DESIGN	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
	6.00	**6.00**	**6.00**	**8.00**	**8.00**	**0.00**

1674 ASSOCIATE SUPERINTENDENT WASHINGTON (K-12) STEM

FY2024

PURPOSE

Serves elementary and middle schools in the Washington and Douglass Clusters



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$326,367	$268,277	$434,745	$338,589	$365,593
Other Salaries	$36,461	$32,867	$55,614	$36,068	$36,068
Employee Benefits	$107,859	$84,980	$133,314	$100,705	$108,166
PERSONNEL TOTAL	**$470,687**	**$386,124**	**$623,673**	**$475,362**	**$509,827**
Non-Personnel					
Other Purchased Services	$0	$25	$13,981	$2,275	$2,275
Supplies	$1,289	$3,721	$2,764	$5,500	$5,500
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$1,289**	**$3,746**	**$16,744**	**$8,775**	**$8,775**
TOTAL	**$471,976**	**$389,870**	**$640,417**	**$484,137**	**$518,602**

POSITION DESCRIPTIONS

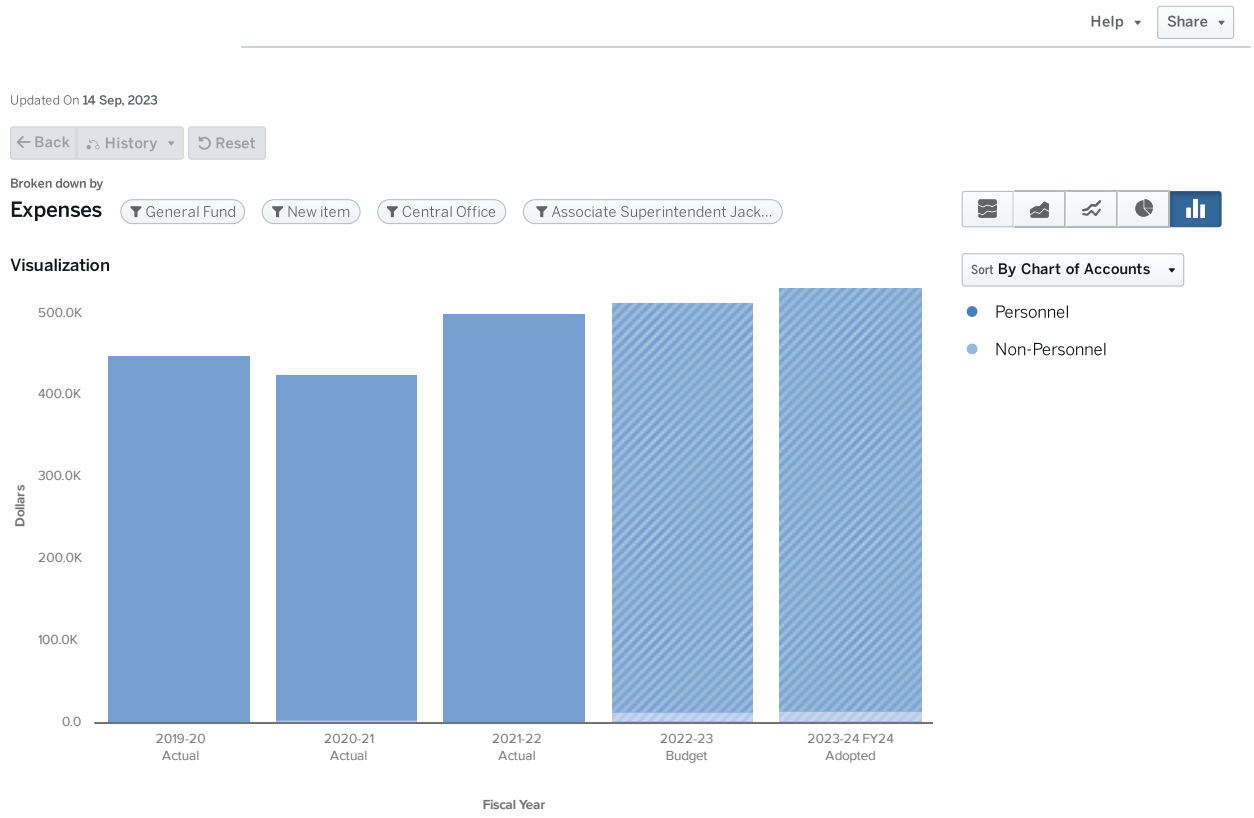
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	2.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	0.00	1.00	1.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
	4.00	**3.00**	**2.00**	**3.00**	**3.00**	**0.00**

1675 ASSOCIATE SUPERINTENDENT JACKSON (K-12) IB

FY2024

PURPOSE

This Associate Superintendent oversees the principals and schools in the Jackson and Mays Clusters



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$286,967	$269,446	$328,815	$334,618	$345,722
Other Salaries	$64,075	$65,183	$81,657	$64,348	$64,348
Employee Benefits	$96,937	$86,109	$85,713	$100,264	$104,317
PERSONNEL TOTAL	**$447,979**	**$420,739**	**$496,185**	**$499,230**	**$514,387**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$5,700	$5,700
Other Purchased Services	$0	$0	$295	$2,275	$3,275
Supplies	$1,190	$3,838	$2,730	$5,500	$5,500
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$1,190**	**$3,838**	**$3,024**	**$14,475**	**$15,475**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$449,169	$424,577	$499,209	$513,705	$529,862

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
	3.00	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**

1676 ASSOCIATE SUPERINTENDENT MIDTOWN (K-12) CCR

FY2024

PURPOSE

This Associate Superintendent oversees the principals and schools in the Midtown and Therrell Clusters



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$310,250	$285,698	$311,488	$341,354	$368,516
Other Salaries	$63,733	$80,580	$49,571	$36,068	$36,068
Employee Benefits	$93,478	$80,485	$93,967	$101,297	$108,792
PERSONNEL TOTAL	**$467,461**	**$446,764**	**$455,026**	**$478,719**	**$513,376**
Non-Personnel					
Purchased Pro And Tech Services	$0	$6,435	$5,290	$5,700	$6,000
Other Purchased Services	$0	$0	$0	$2,275	$3,000
Supplies	$797	$1,696	$4,011	$5,500	$5,500
Other Objects	$0	$0	$1,945	$1,000	$1,500

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$797	$8,131	$11,246	$14,475	$16,000
TOTAL	$468,258	$454,895	$466,272	$493,194	$529,376

POSITION DESCRIPTIONS

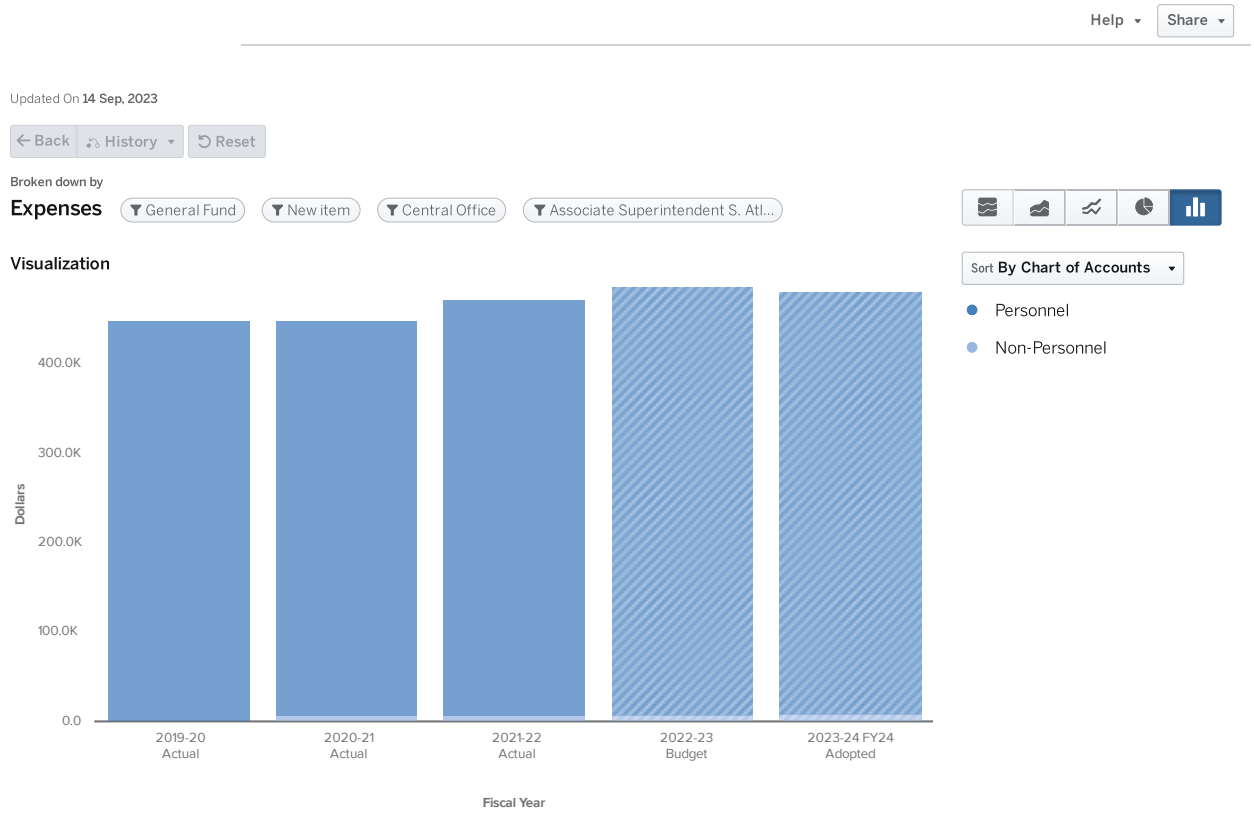
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	0.00	1.00	1.00	0.00
	3.00	**3.00**	**2.00**	**3.00**	**3.00**	**0.00**

1677 ASSOCIATE SUPERINTENDENT S. ATLANTA (K-12) STEM

FY2024

PURPOSE

This Associate Superintendent oversees the principals and schools in the South Atlanta and Carver Clusters.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$314,581	$312,520	$324,027	$340,483	$334,670
Other Salaries	$36,286	$42,389	$48,307	$36,068	$36,069
Employee Benefits	$97,236	$86,740	$92,200	$101,111	$101,539
PERSONNEL TOTAL	**$448,104**	**$441,649**	**$464,535**	**$477,662**	**$472,278**
Non-Personnel					
Other Purchased Services	-$314	$0	$0	$1,775	$2,775
Supplies	$1,102	$6,827	$7,258	$5,500	$5,500
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$788**	**$6,827**	**$7,258**	**$8,275**	**$9,275**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$448,892	$448,476	$471,793	$485,937	$481,553

POSITION DESCRIPTIONS

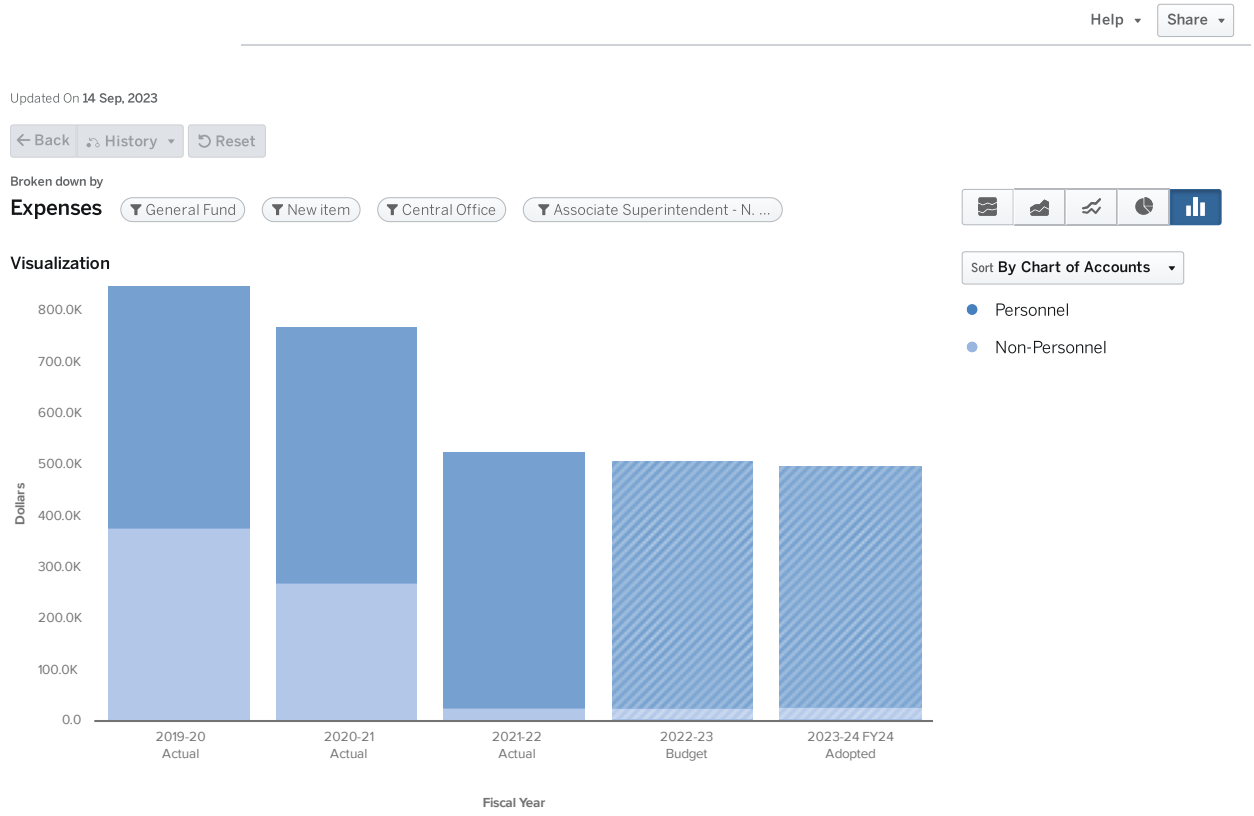
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
	3.00	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**

1678 ASSOCIATE SUPTERINTENDENT - N. ATLANTA (K-12) IB

FY2024

PURPOSE

Serves elementary, middle, and high schools in the North Atlanta and Non-Traditional Clusters



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$347,013	$312,656	$352,290	$349,296	$339,453
Other Salaries	$15,876	$77,292	$44,759	$28,280	$28,280
Employee Benefits	$106,261	$110,126	$102,498	$102,886	$102,451
PERSONNEL TOTAL	**$469,151**	**$500,074**	**$499,547**	**$480,462**	**$470,184**
Non-Personnel					
Purchased Pro And Tech Services	$203,241	$210,588	$17,566	$8,510	$8,510
Other Purchased Services	$131,632	$533	$2,226	$11,659	$12,000
Supplies	$26,919	$42,057	$7,276	$5,500	$6,000
Other Objects	$16,036	$17,312	$90	$1,500	$2,500
NON-PERSONNEL TOTAL	**$377,827**	**$270,491**	**$27,158**	**$27,169**	**$29,010**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$846,978	$770,565	$526,705	$507,631	$499,194

POSITION DESCRIPTIONS

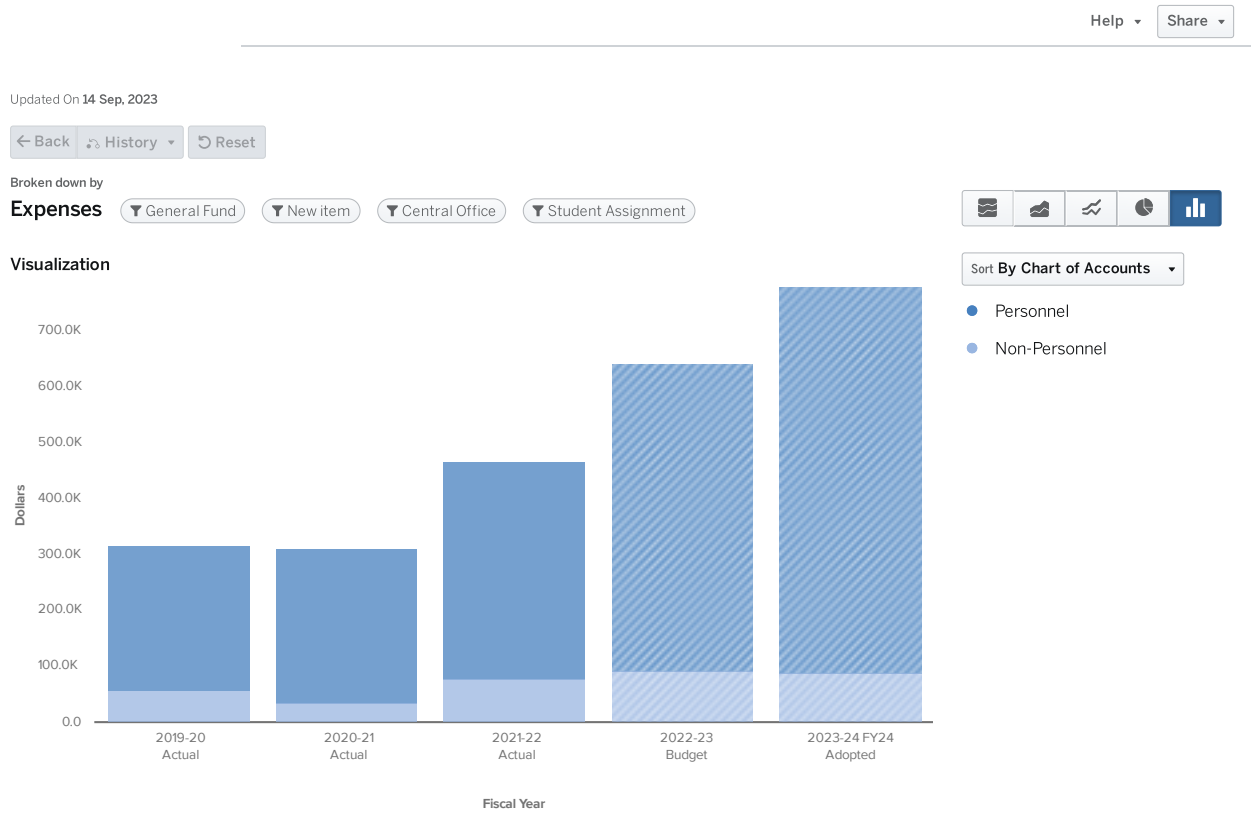
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - COLLEGE & CAREER	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
REGIONAL EXECUTIVE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
	3.00	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**

1693 STUDENT ASSIGNMENT

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$181,502	$193,851	$266,931	$398,989	$503,467
Other Salaries	$8,109	$9,612	$21,519	$8,400	$8,400
Employee Benefits	$69,173	$73,536	$99,523	$140,869	$176,372
PERSONNEL TOTAL	**$258,784**	**$276,999**	**$387,973**	**$548,258**	**$688,239**
Non-Personnel					
Purchased Pro And Tech Services	$37,292	$19,973	$68,516	$67,000	$67,000
Other Purchased Services	$10,195	$5,780	$7,145	$9,851	$9,250
Supplies	$9,778	$9,346	$2,985	$11,985	$12,240
Property	$0	$0	$0	$3,316	$0
NON-PERSONNEL TOTAL	**$57,264**	**$35,098**	**$78,646**	**$92,152**	**$88,490**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$316,049	$312,097	$466,619	$640,410	$776,729

POSITION DESCRIPTIONS

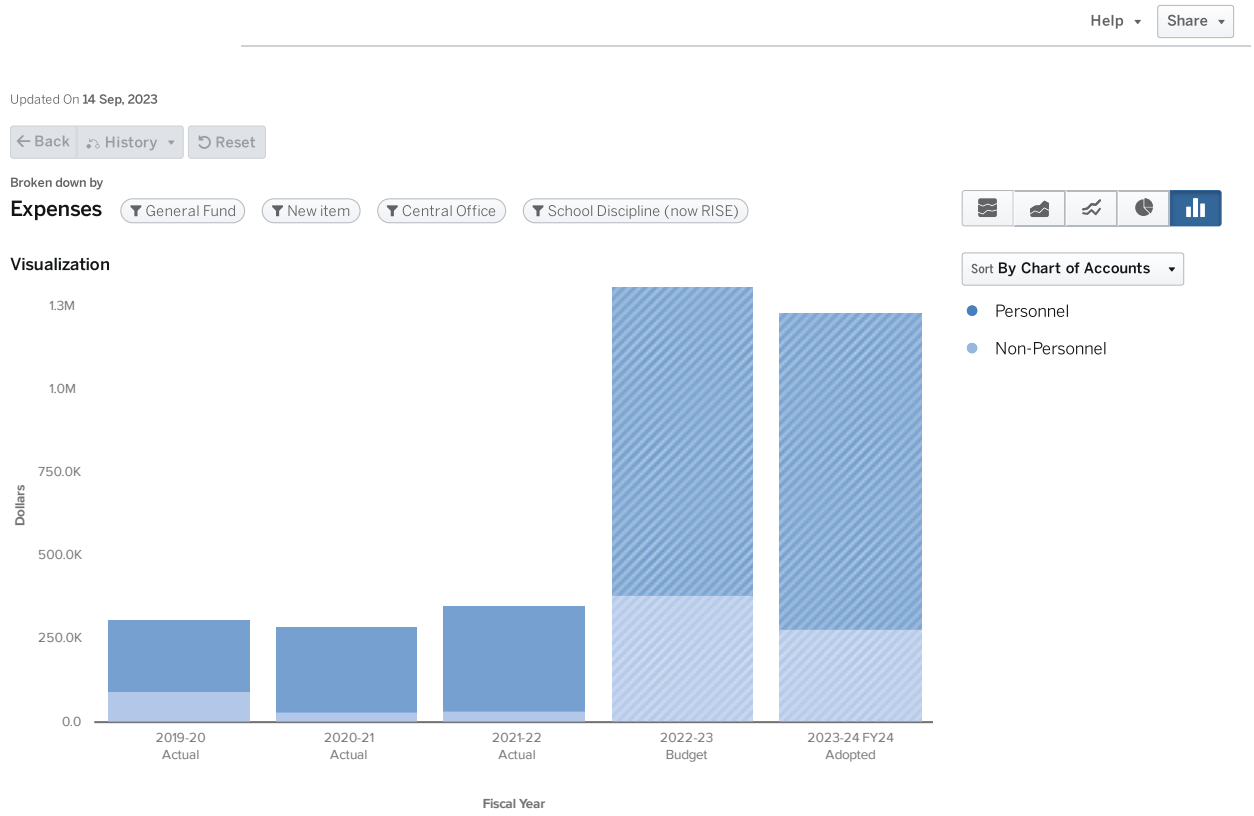
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT (PD)	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	2.00	1.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL REGISTRAR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	1.00	0.00	0.00	0.00	1.00	1.00
DEAN OF STUDENT DISCIPLINE	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT ASSIGNMENT AND RECORDS	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR-STUDENT ASSIGNMENT AND RECORDS	0.00	1.00	1.00	1.00	0.00	-1.00
LEAD RESIDENCY OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
RESIDENCY OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT ASSIGNMENT COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
STUDENT ASSIGNMENT SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
STUDENT PLACEMENT LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT RESIDENCY SPECIALIST	1.00	1.00	1.00	2.00	0.00	-2.00
	3.00	**3.00**	**3.00**	**6.00**	**7.00**	**1.00**

1698 SCHOOL DISCIPLINE (NOW RISE)

FY2024

PURPOSE

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$152,134	$180,167	$206,370	$692,442	$700,617
Other Salaries	$11	$3,000	$33,035	$0	$0
Employee Benefits	$62,357	$71,161	$77,287	$231,257	$250,237
PERSONNEL TOTAL	**$214,503**	**$254,328**	**$316,693**	**$923,699**	**$950,854**
Non-Personnel					
Purchased Pro And Tech Services	$24,900	$2,450	$29,450	$75,000	$130,000
Other Purchased Services	$0	$0	$473	$60,539	$30,000
Supplies	$68,757	$30,068	$5,368	$222,120	$99,472
Property	$0	$0	$0	$26,000	$23,400
NON-PERSONNEL TOTAL	**$93,657**	**$32,518**	**$35,291**	**$383,659**	**$282,872**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$308,160	$286,846	$351,984	$1,307,358	$1,233,726

POSITION DESCRIPTIONS

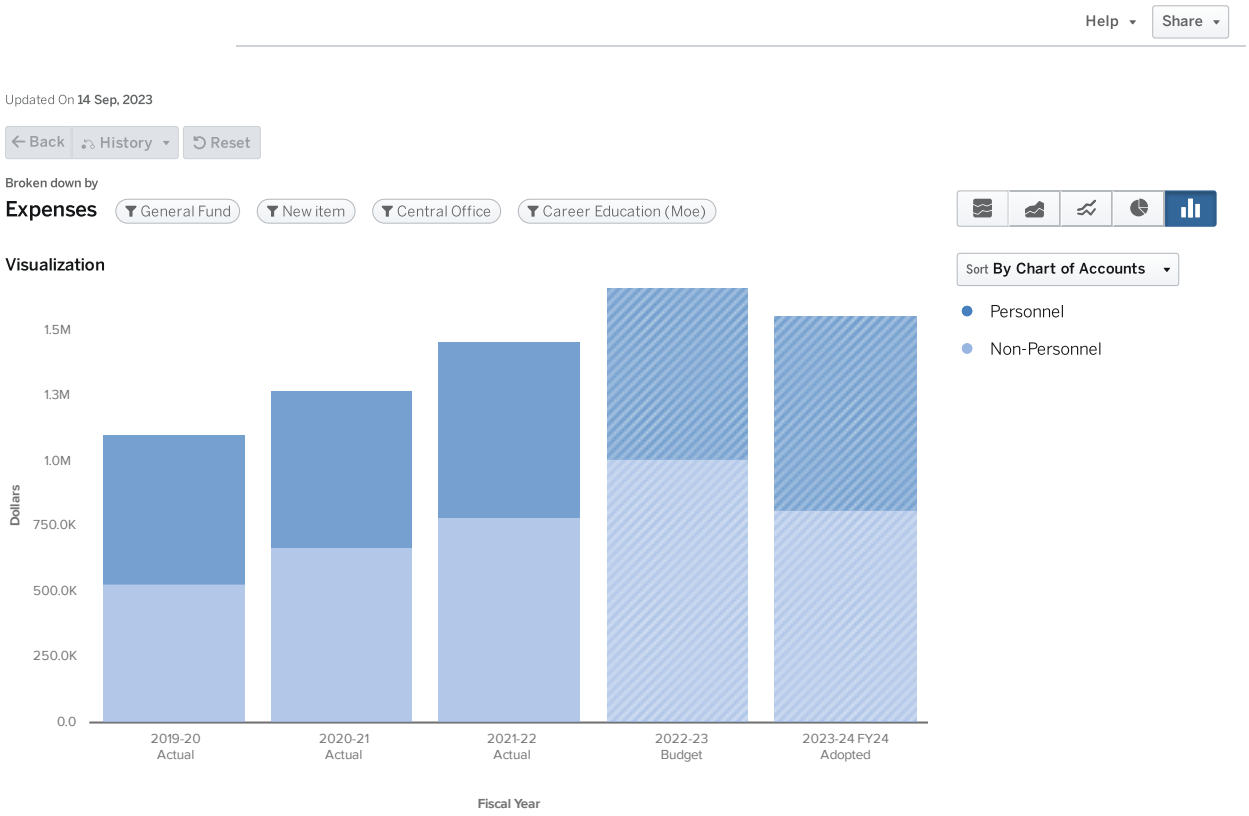
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.75	0.75
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.75	0.00	-0.75
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	0.00	0.00	2.00	0.00	-2.00
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	0.00	0.00	0.00	0.00	3.00	3.00
COORDINATOR - BEHAVIOR INTERVENTION	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - SCHOOL CLIMATE	0.00	0.00	0.00	2.00	2.00	0.00
COORDINATOR - STUDENT DISCIPLINE	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - STUDENT DISCIPLINE	0.00	0.00	0.00	0.75	1.00	0.25
DISTRICT HEARING OFFICER	0.00	0.00	0.00	0.00	1.50	1.50
HEARING OFFICER	0.00	0.00	0.00	1.50	0.00	-1.50
LEGAL ASSISTANT	1.00	1.00	1.00	0.00	0.00	0.00
STUDENT - PARENT ADVOCATE	1.00	1.00	1.00	2.00	2.00	0.00
	3.00	**3.00**	**3.00**	**12.00**	**12.25**	**0.25**

2405 CAREER EDUCATION (MOE)

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$415,800	$441,139	$493,933	$495,385	$562,917
Other Salaries	$173	$6,000	$14,026	$0	$0
Employee Benefits	$157,260	$154,554	$165,843	$156,986	$179,225
PERSONNEL TOTAL	**$573,233**	**$601,693**	**$673,802**	**$652,370**	**$742,142**
Non-Personnel					
Purchased Pro And Tech Services	$13,837	$15,570	$134,348	$100,000	$40,000
Purchased Property Services	$8,429	$7,975	$35,622	$22,000	$22,000
Other Purchased Services	$120,219	$35,957	$126,762	$400,000	$324,157
Supplies	$384,291	$610,862	$489,750	$468,000	$278,843

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Objects	$5,892	$0	$460	$20,000	$150,000
NON-PERSONNEL TOTAL	**$532,668**	**$670,364**	**$786,942**	**$1,010,000**	**$815,000**
TOTAL	**$1,105,900**	**$1,272,057**	**$1,460,744**	**$1,662,370**	**$1,557,142**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - CTAE & WBL - YAP	0.00	0.00	0.00	0.00	3.00	3.00
DIRECTOR - CAREER, TECH, & AG ED	0.00	0.00	0.00	0.00	1.00	1.00
	0.00	**0.00**	**0.00**	**0.00**	**6.00**	**6.00**

9650 IT VIRTUAL SCHOOLS

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$589,049	$609,112	$935,153	$665,115	$811,607
Other Salaries	$102,560	$90,196	$267,518	$102,000	$152,000
Employee Benefits	$213,252	$205,153	$330,965	$208,465	$254,254
PERSONNEL TOTAL	**$904,862**	**$904,461**	**$1,533,636**	**$975,579**	**$1,217,861**
Non-Personnel					
Purchased Pro And Tech Services	$0	$5,136	$1,553,779	$102,400	$102,400
Purchased Property Services	$0	$0	$0	$5,000	$5,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Purchased Services	$8,902	$0	$0	$0	$2,500
Supplies	$307,672	$345,970	$430,297	$456,200	$569,000
NON-PERSONNEL TOTAL	**$316,573**	**$351,106**	**$1,984,076**	**$563,600**	**$678,900**
TOTAL	**$1,221,435**	**$1,255,567**	**$3,517,712**	**$1,539,179**	**$1,896,761**

POSITION DESCRIPTIONS

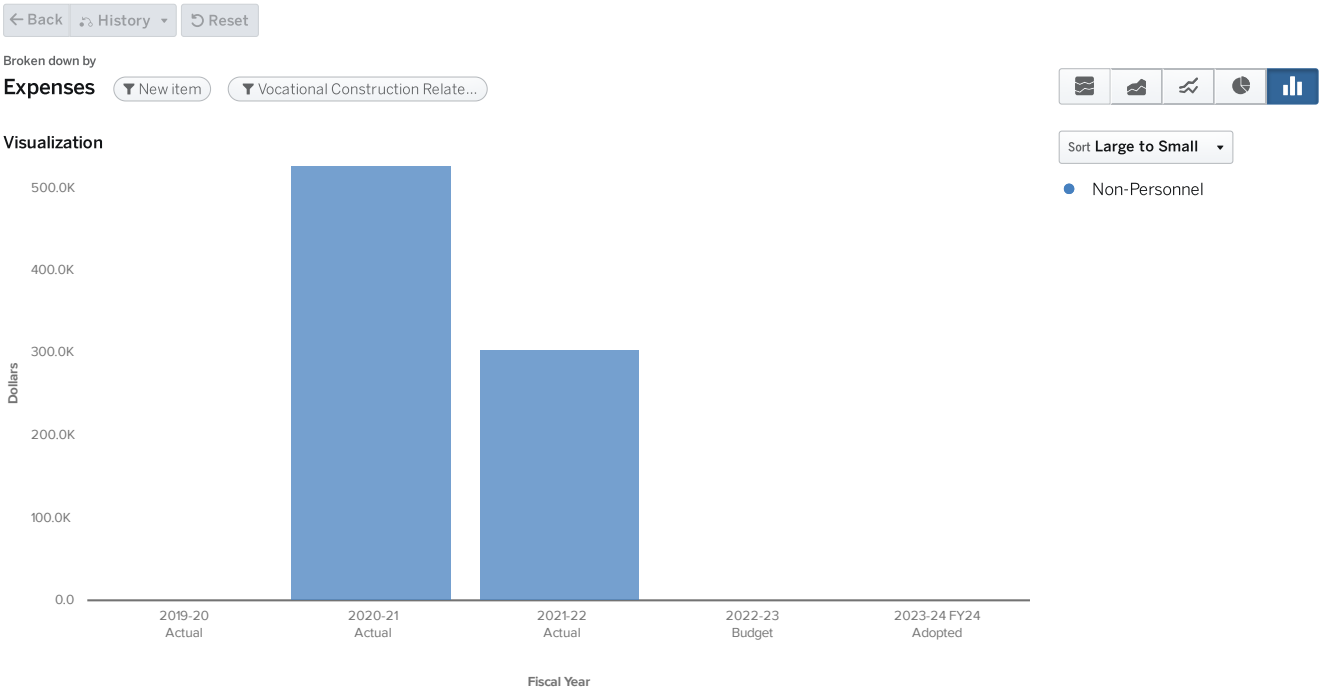
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CORE TEACHER (9-12)	0.00	0.00	0.00	0.00	0.00	0.00
COUNSELOR - IT VIRTUAL SCHOOLS	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR - VIRTUAL PROGRAMS	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	2.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	4.00	4.00	4.00	4.00	4.00	0.00
	7.00	**7.00**	**7.00**	**7.00**	**8.00**	**1.00**

2622 CHARTER SCHOOLS (ACCOUNTING RECLASS)

FY2024

PURPOSE

This program provides state grants to help establish and enhance or administer facilities aid to charter schools.



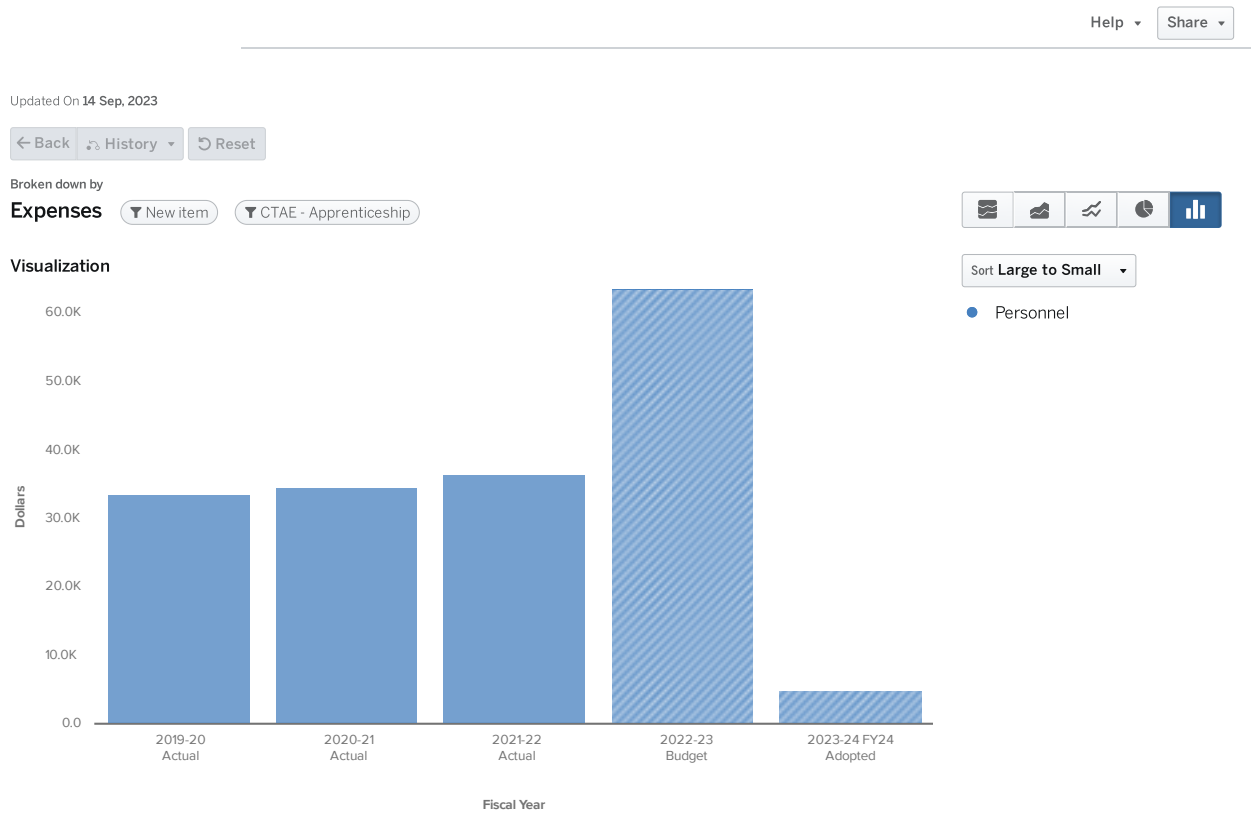
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Property	$668,262	$684,225	$903,870	$0	$1,528,151
Purchased Property Services	$58,583	$39,034	$50,528	$0	$0
NON-PERSONNEL TOTAL	**$726,845**	**$723,259**	**$954,398**	**$0**	**$1,528,151**
TOTAL	**$726,845**	**$723,259**	**$954,398**	**$0**	**$1,528,151**

2328 CTAE - APPRENTICESHIP

FY2024

PURPOSE

Supports the Youth Apprenticeship placements which are a division of the Work-Based Learning program.



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$27,626	$29,074	$31,139	$0	$3,986
Employee Benefits	$5,911	$5,541	$5,343	$63,538	$854
PERSONNEL TOTAL	**$33,537**	**$34,615**	**$36,482**	**$63,538**	**$4,840**
TOTAL	**$33,537**	**$34,615**	**$36,482**	**$63,538**	**$4,840**

POSITION DESCRIPTIONS

Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00

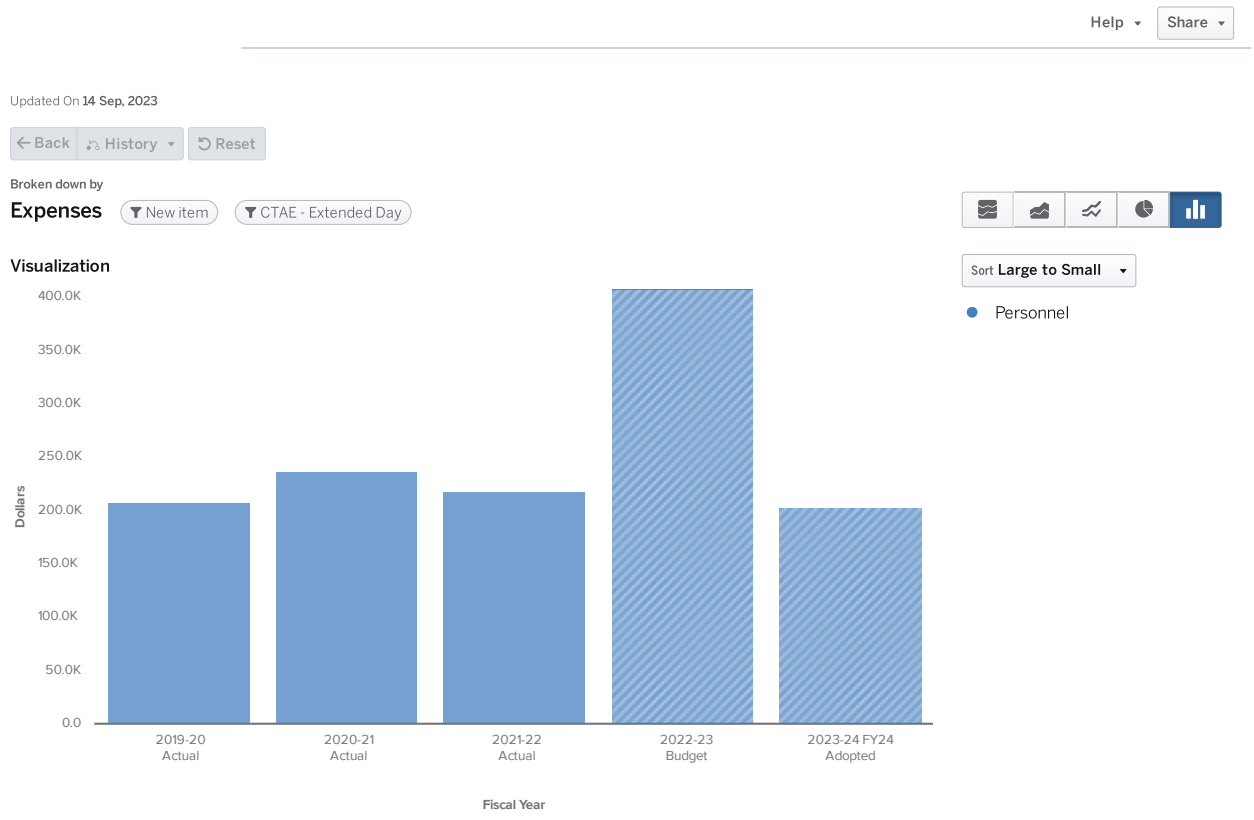
Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
COORDINATOR - WORKBASED YOUTH APPRENTICESHIP	0.42	0.48	0.48	0.48	0.48	0.00	-0.48
	0.42	**0.48**	**0.48**	**0.48**	**0.48**	**0.00**	**-0.48**

2552 CTAE - EXTENDED DAY

FY2024

PURPOSE

Extended day compensation for CTAE Workbased Learning/Youth Apprenticeship and Career Technical Student Organizations (CTSOs) advisement, support and supervision.



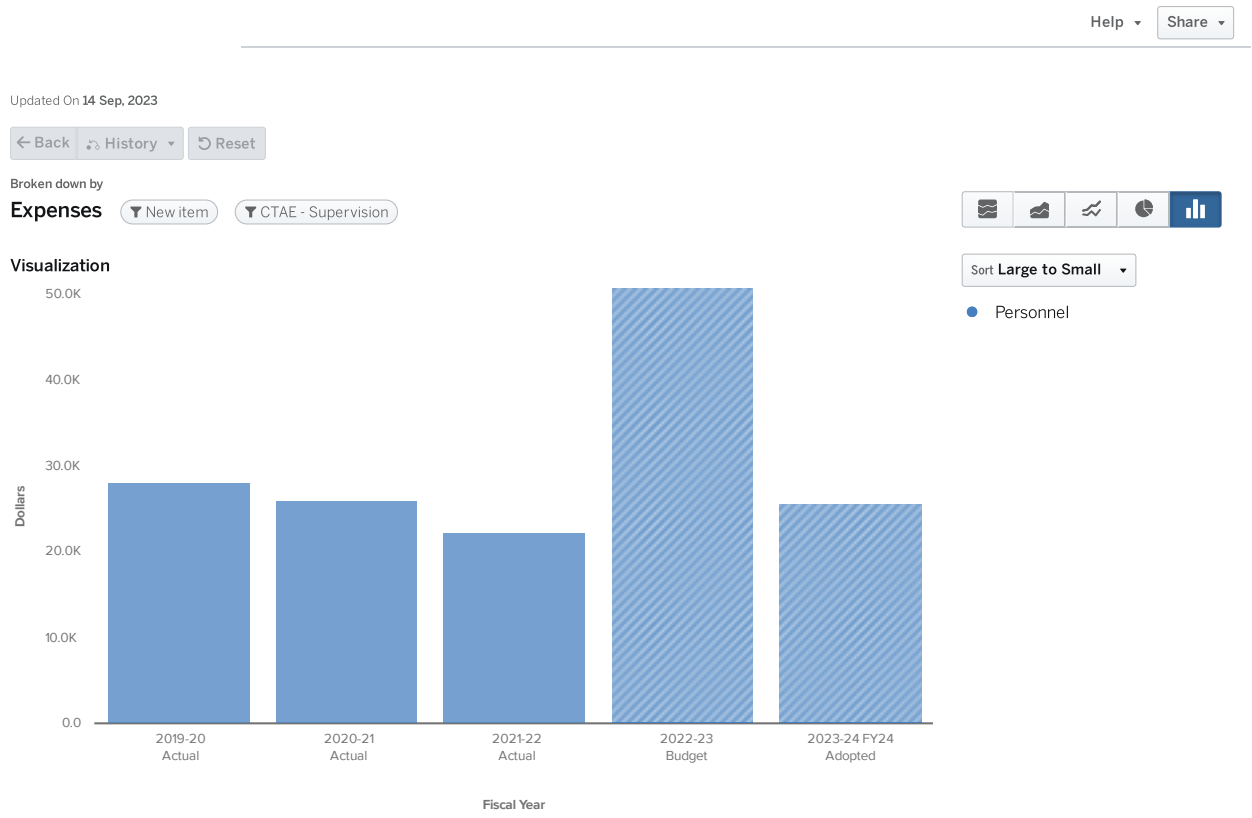
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$171,911	$209,065	$185,943	$404,394	$199,394
Employee Benefits	$35,488	$27,661	$32,532	$2,891	$2,891
PERSONNEL TOTAL	**$207,399**	**$236,726**	**$218,475**	**$407,285**	**$202,285**
TOTAL	**$207,399**	**$236,726**	**$218,475**	**$407,285**	**$202,285**

2471 CTAE - SUPERVISION

FY2024

PURPOSE

Stipends for the supervision of CTAE programs at high schools.



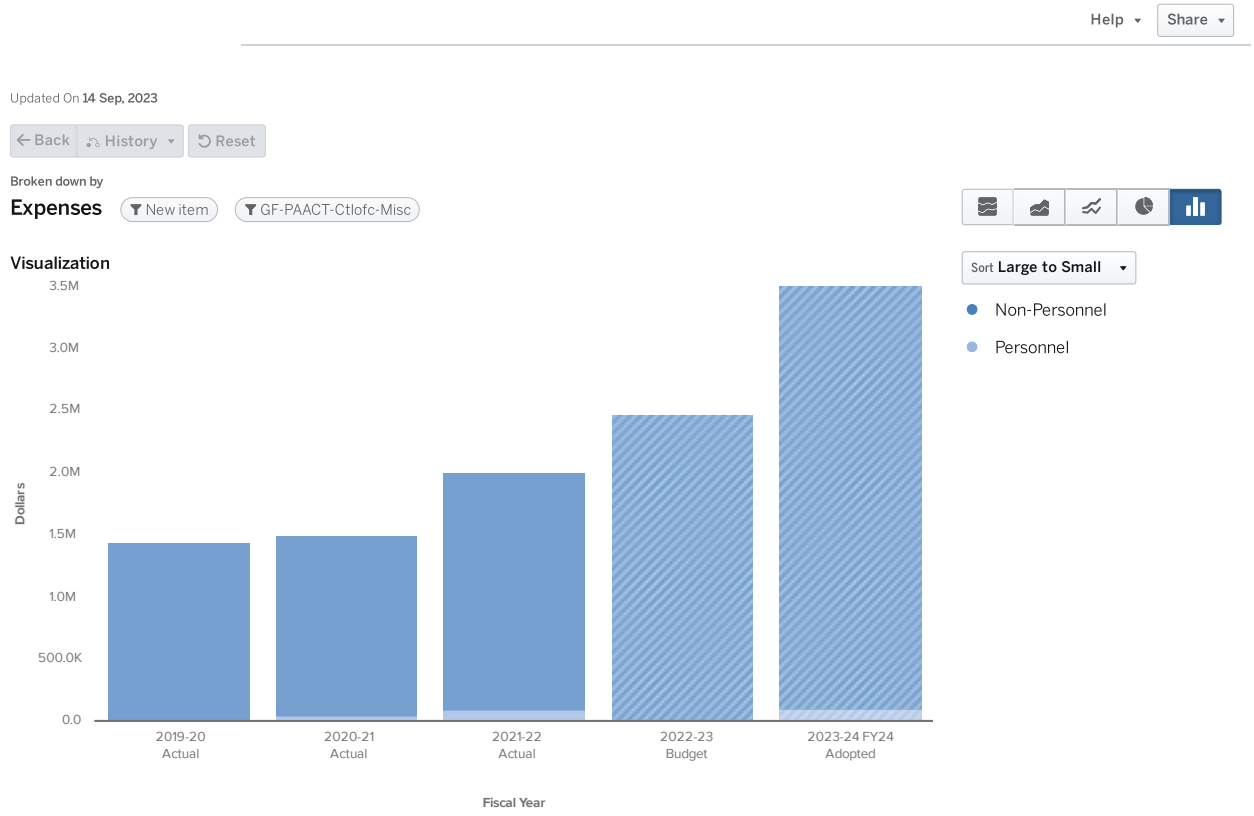
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$23,469	$22,928	$19,480	$50,371	$25,371
Employee Benefits	$4,644	$3,213	$2,905	$368	$368
PERSONNEL TOTAL	**$28,113**	**$26,141**	**$22,385**	**$50,739**	**$25,739**
TOTAL	**$28,113**	**$26,141**	**$22,385**	**$50,739**	**$25,739**

2375 GF-PAACT-CTLOFC-MISC

FY2024

PURPOSE

This budget is designed to help the district join the PAACT – the Promise ALL Atlanta Children Thrive. As a supporter of PAACT's city-wide vision for changing the landscape for early learning, Atlanta Public Schools is committed to finding new and innovative ways to serve early learners and their families across the district, including through both direct service, scholarships, wrap around supports, and teacher quality.



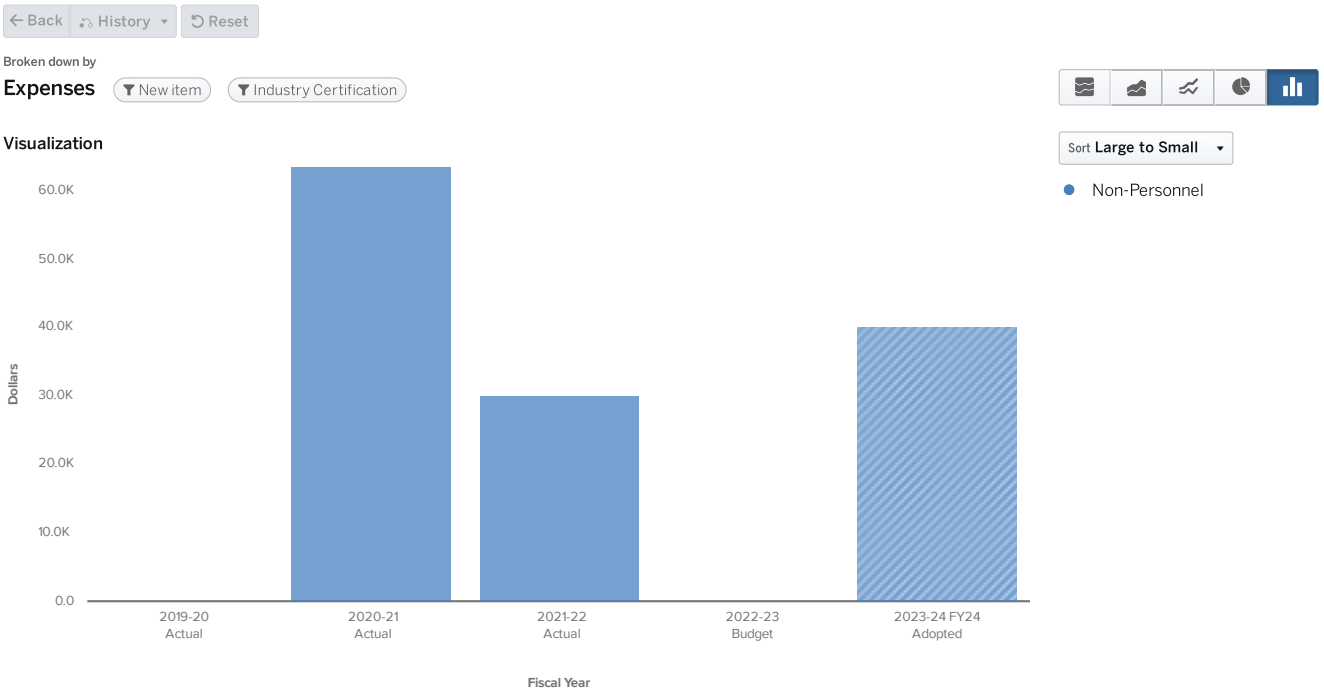
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Operating Transfer To Non-General Fund	$1,441,251	$1,411,525	$1,897,466	$2,224,208	$3,100,000
Purchased Pro And Tech Services	$0	$7,500	$15,369	$250,000	$200,000
Supplies	$0	$37,048	$4,098	$0	$100,000
NON-PERSONNEL TOTAL	**$1,441,251**	**$1,456,073**	**$1,916,933**	**$2,474,208**	**$3,400,000**
Personnel					
Other Salaries	$1,223	$38,000	$72,065	$0	$100,000
Employee Benefits	$310	$5,558	$19,763	$0	$0
PERSONNEL TOTAL	**$1,532**	**$43,558**	**$91,827**	**$0**	**$100,000**
TOTAL	**$1,442,784**	**$1,499,631**	**$2,008,760**	**$2,474,208**	**$3,500,000**

2671 INDUSTRY CERTIFICATION

FY2024

PURPOSE

0



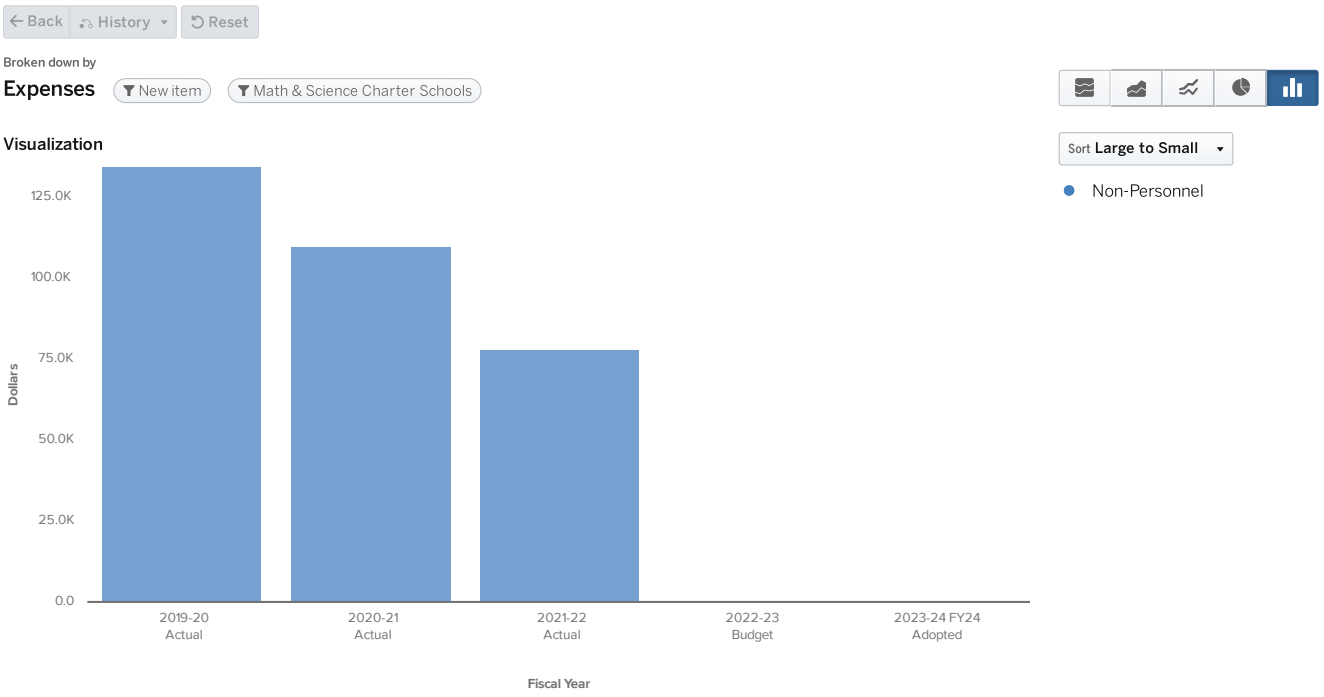
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Supplies	$0	$63,444	$29,992	$0	$40,000
NON-PERSONNEL TOTAL	**$0**	**$63,444**	**$29,992**	**$0**	**$40,000**
TOTAL	**$0**	**$63,444**	**$29,992**	**$0**	**$40,000**

2565 MATH & SCIENCE CHARTER SCHOOLS

FY2024

PURPOSE

Provides funding from GaDOE for eligible teachers under HB240



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Other Purchased Services	$134,108	$109,797	$78,043	$0	$0
NON-PERSONNEL TOTAL	**$134,108**	**$109,797**	**$78,043**	**$0**	**$0**
TOTAL	**$134,108**	**$109,797**	**$78,043**	**$0**	**$0**

1280 RESIDENTIAL FACILITIES (MOE)

FY2024

PURPOSE

Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.



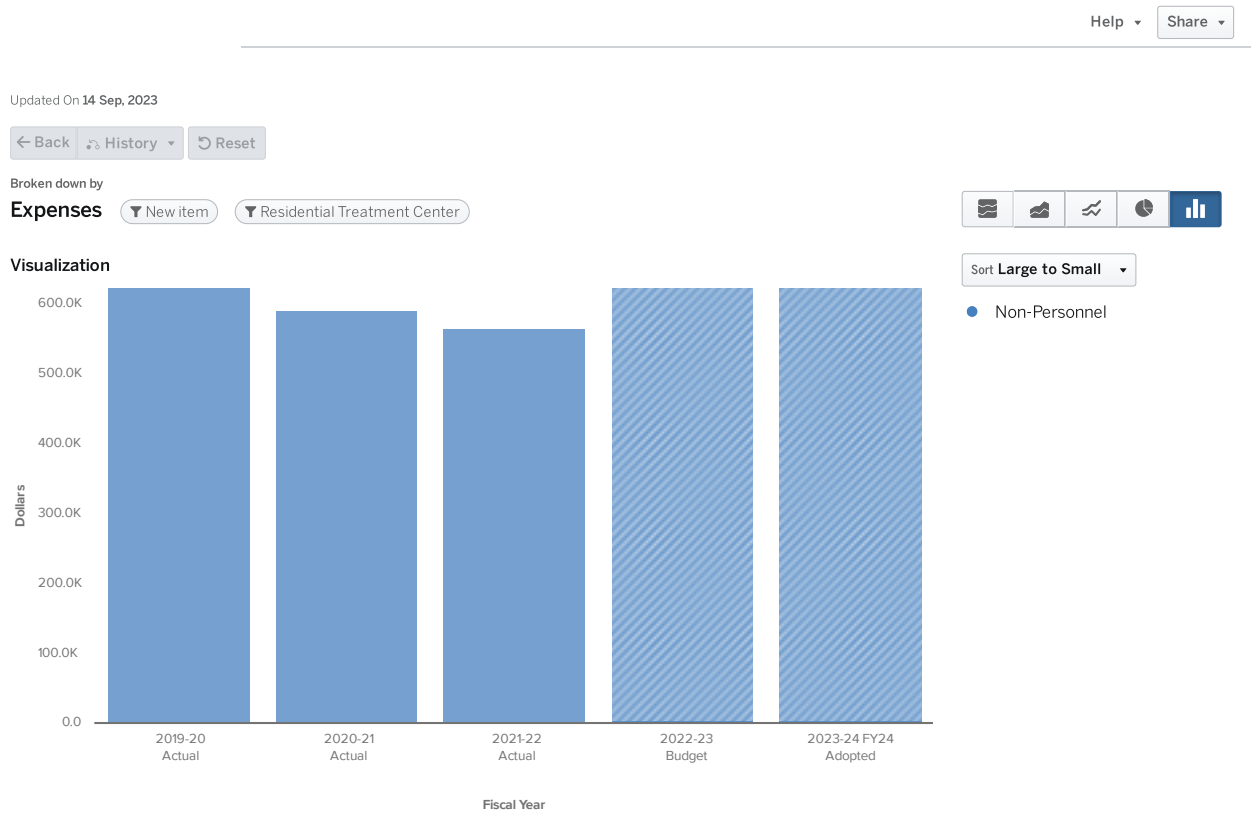
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Other Purchased Services	$755,551	$702,310	$719,901	$748,849	$790,849
NON-PERSONNEL TOTAL	**$755,551**	**$702,310**	**$719,901**	**$748,849**	**$790,849**
TOTAL	**$755,551**	**$702,310**	**$719,901**	**$748,849**	**$790,849**

2282 RESIDENTIAL TREATMENT CENTER

FY2024

PURPOSE

0



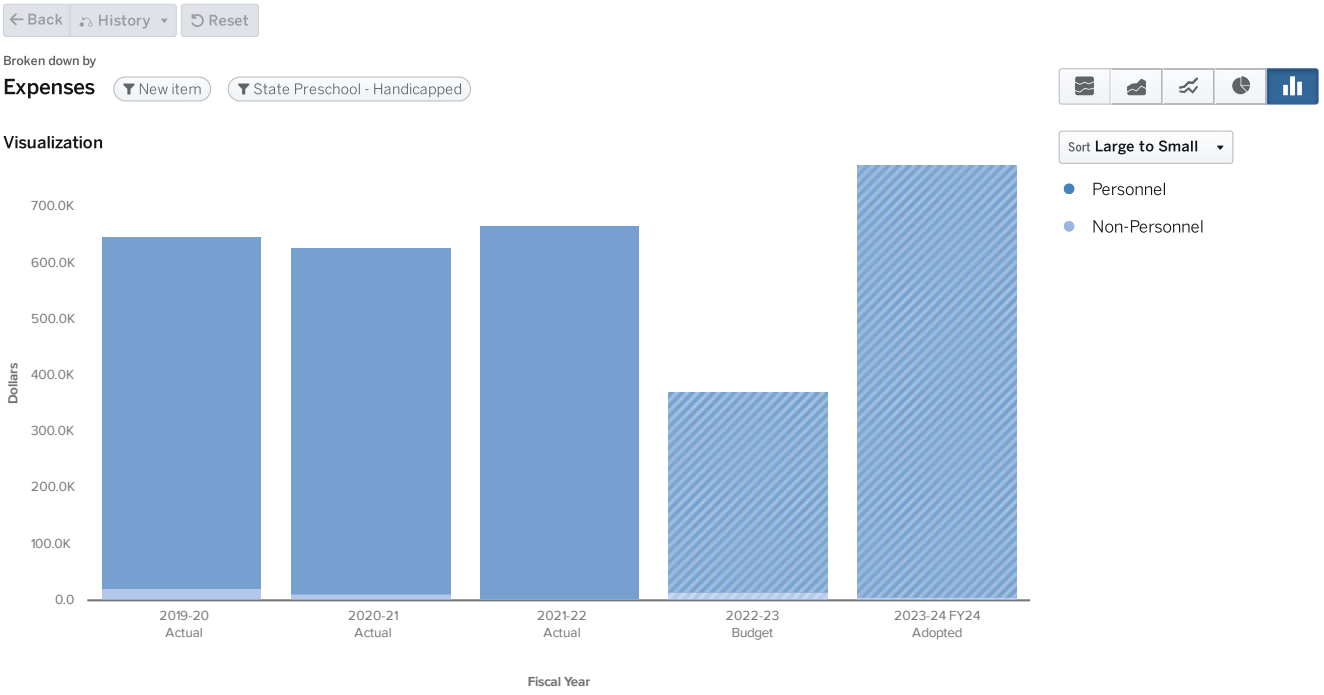
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Other Purchased Services	$622,460	$590,916	$565,926	$622,460	$622,460
NON-PERSONNEL TOTAL	**$622,460**	**$590,916**	**$565,926**	**$622,460**	**$622,460**
TOTAL	**$622,460**	**$590,916**	**$565,926**	**$622,460**	**$622,460**

2651 STATE PRESCHOOL - HANDICAPPED

FY2024

PURPOSE

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.



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$416,521	$400,485	$390,880	$283,457	$597,339
Employee Benefits	$186,838	$180,535	$171,672	$68,109	$167,236
Other Salaries	$21,305	$35,265	$101,228	$4,403	$200
PERSONNEL TOTAL	**$624,664**	**$616,285**	**$663,780**	**$355,969**	**$764,775**
Non-Personnel					
Supplies	$10,876	$11,709	$3,676	$4,200	$8,272
Other Purchased Services	$8,491	$0	$0	$5,000	$0
Other Objects	$375	$425	$0	$5,570	$0
Purchased Property Services	$628	$1,168	$891	$1,000	$0
Purchased Pro And Tech Services	$2,000	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$22,370**	**$13,302**	**$4,567**	**$15,770**	**$8,272**
TOTAL	**$647,034**	**$629,587**	**$668,347**	**$371,739**	**$773,047**

POSITION DESCRIPTIONS

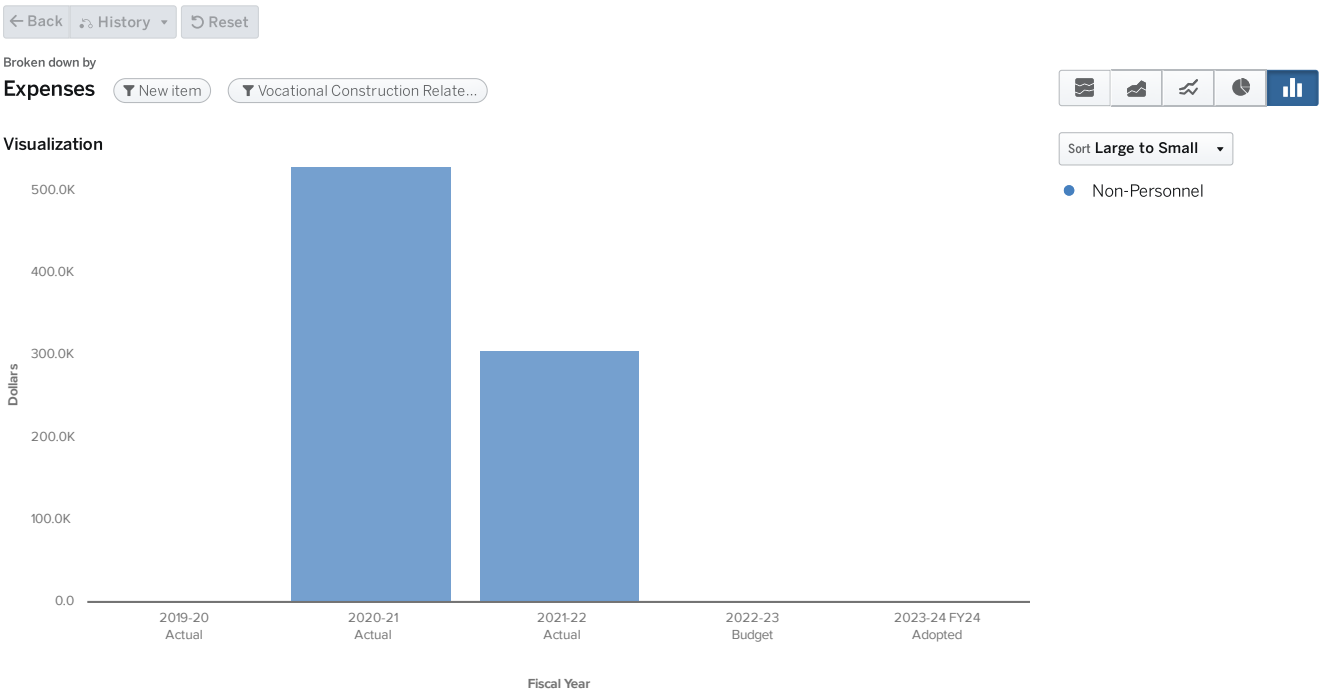
Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PARAPROFESSIONAL-STATE PRESCHOOL	0.00	0.00	0.00	0.00	0.00	5.00	5.00
PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SPECIAL ED TEACHER - PRESCHOOL	2.00	2.00	3.00	2.00	2.00	1.00	-1.00
	4.00	**4.00**	**5.00**	**4.00**	**4.00**	**8.00**	**4.00**

2671 VOCATIONAL CONSTRUCTION RELATED EQUIP - STATE BONDS

FY2024

PURPOSE

0



	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Supplies	$0	$269,637	$183,815	$0	$0
Property	$0	$258,358	$121,639	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$527,996**	**$305,454**	**$0**	**$0**
TOTAL	**$0**	**$527,996**	**$305,454**	**$0**	**$0**

ATLANTA PUBLIC SCHOOLS

BOARD OFFICE

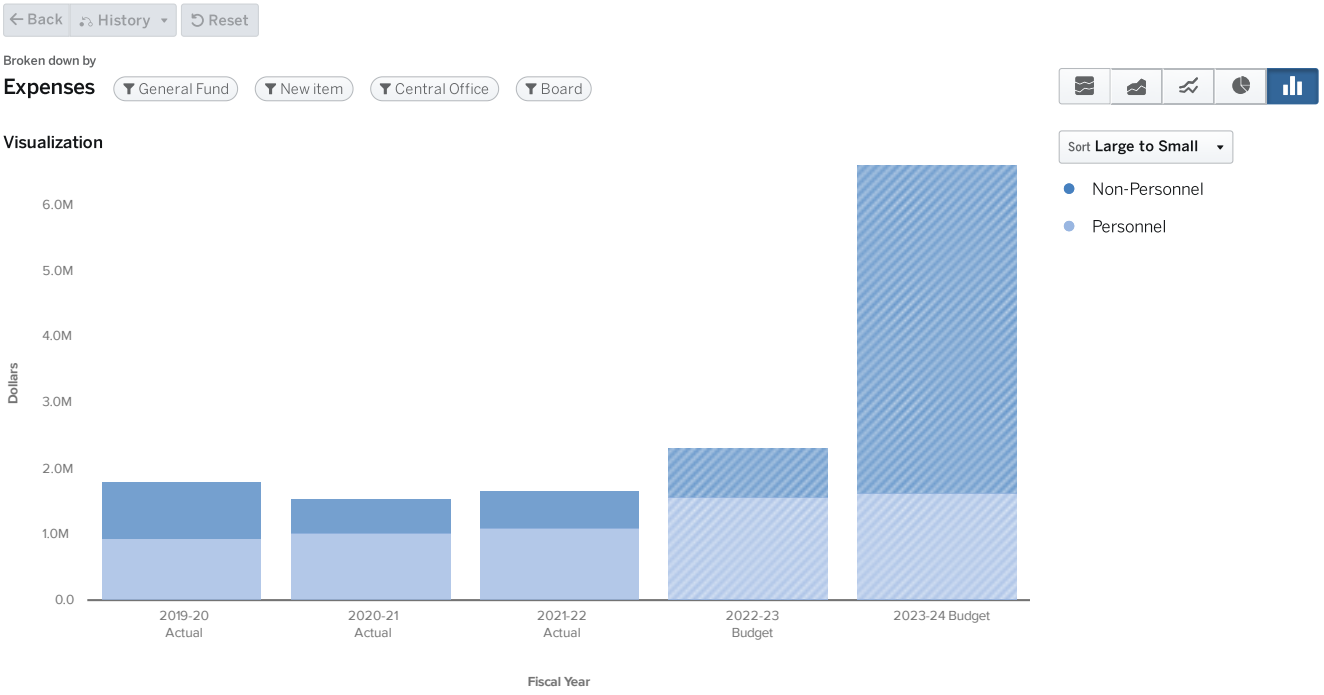


BOARD

FY2024

PURPOSE

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.

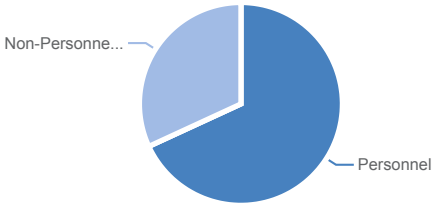


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
8501 - Internal Compliance	$802,895	$797,041	$743,563	$1,164,717	$1,294,834	$130,117	11%
8699 - Board Of Education	$1,002,497	$755,298	$938,758	$1,169,381	$5,322,109	$4,152,728	355%
PROGRAM TOTAL	**$1,805,392**	**$1,552,339**	**$1,682,321**	**$2,334,098**	**$6,616,944**	**$4,282,845**	**183%**

STAFFING

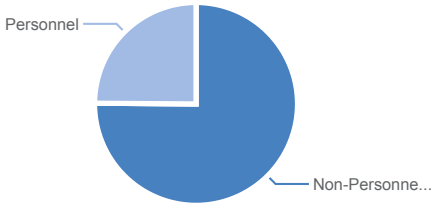
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8501 Internal Compliance	4.00	5.00	4.00	7.00	7.00	0.00
8699 Board Of Education	12.00	12.00	12.00	13.00	13.00	0.00
	16.00	**17.00**	**16.00**	**20.00**	**20.00**	**0.00**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$2,334,098.38
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$6,616,943.76
Expenses in 2024

PROGRAM CATEGORIES

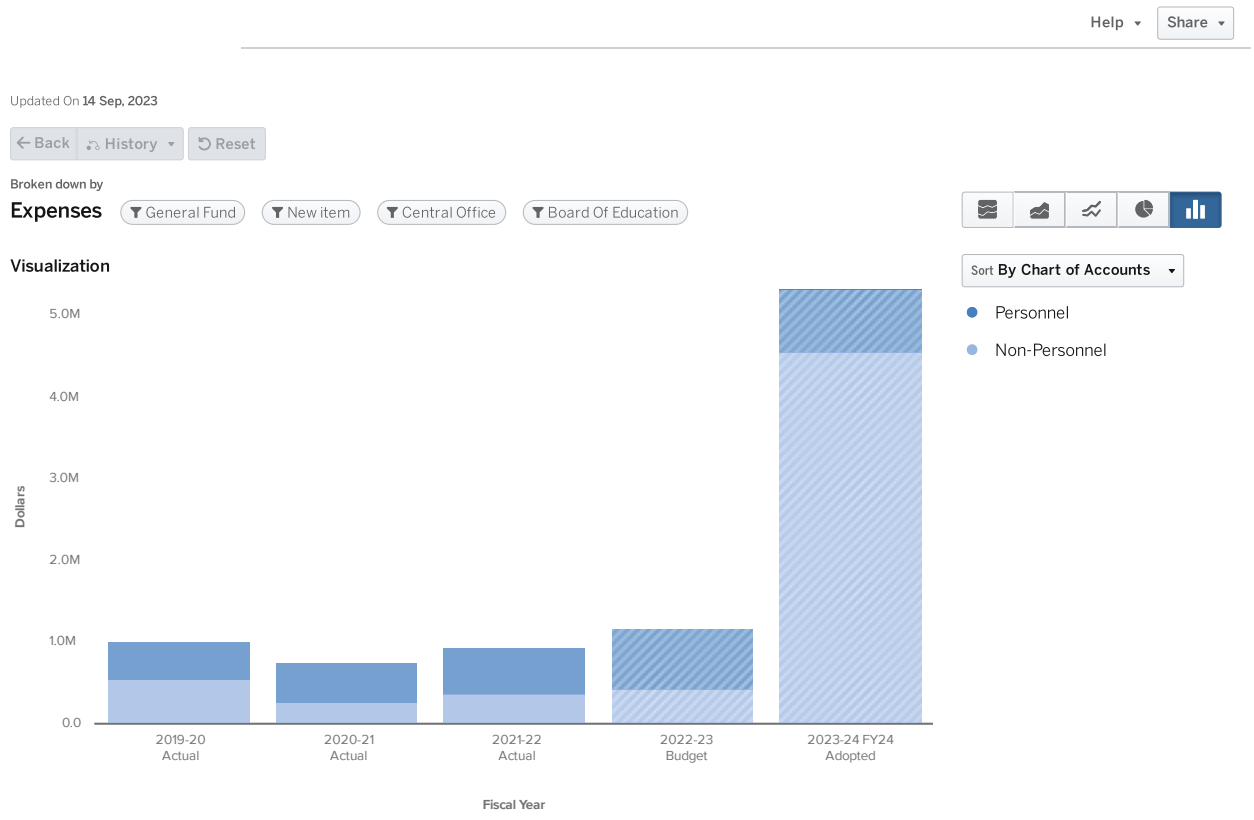
- 8501 - Internal Compliance
- 8699 - Board of Education

8699 BOARD OF EDUCATION

FY2024

PURPOSE

Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$368,277	$387,388	$449,234	$533,615	$551,431
Other Salaries	$1,554	$5,692	$9,469	$6,679	$8,000
Employee Benefits	$88,388	$94,548	$113,191	$193,087	$204,178
PERSONNEL TOTAL	**$458,219**	**$487,628**	**$571,894**	**$733,381**	**$763,609**
Non-Personnel					
Purchased Pro And Tech Services	$497,161	$195,078	$260,598	$283,000	$4,384,000
Purchased Property Services	$481	$0	$5,145	$8,500	$8,500
Other Purchased Services	$20,027	$44,995	$47,210	$86,000	$91,000
Supplies	$6,422	$8,698	$9,447	$18,500	$20,000
Other Objects	$20,188	$18,898	$44,464	$40,000	$55,000
NON-PERSONNEL TOTAL	**$544,278**	**$267,669**	**$366,864**	**$436,000**	**$4,558,500**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$1,002,497	$755,298	$938,758	$1,169,381	$5,322,109

POSITION DESCRIPTIONS

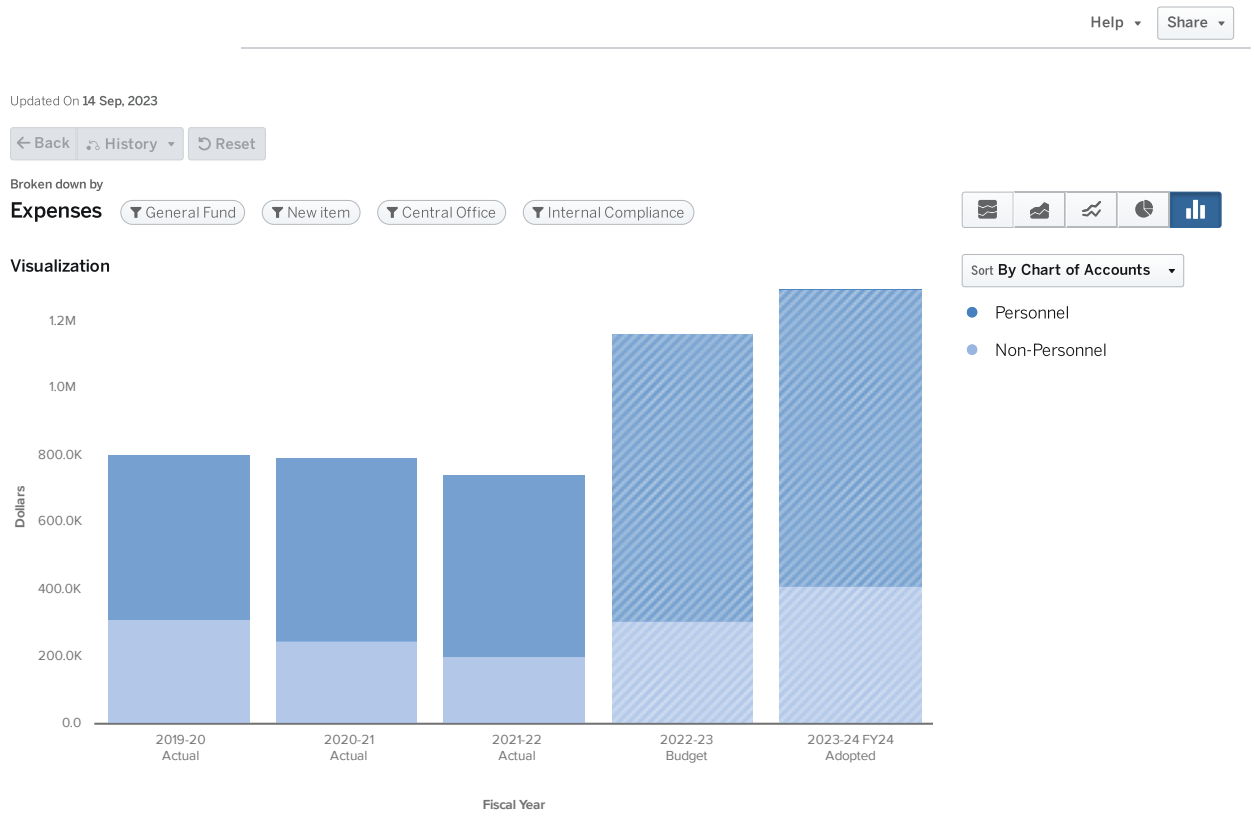
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00	0.00
BOARD MEMBER	8.00	8.00	8.00	8.00	8.00	0.00
COMMUNITY AFFAIRS MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
COMMUNITY AFFAIRS SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - BOARD OFFICE	0.00	1.00	1.00	1.00	1.00	0.00
	12.00	**12.00**	**12.00**	**13.00**	**13.00**	**0.00**

8501 INTERNAL COMPLIANCE

FY2024

PURPOSE

Performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$362,720	$414,354	$399,858	$652,430	$671,007
Other Salaries	$74	$5,000	$12,004	$0	$0
Employee Benefits	$127,029	$128,654	$131,136	$204,267	$212,154
PERSONNEL TOTAL	**$489,823**	**$548,008**	**$542,997**	**$856,697**	**$883,161**
Non-Personnel					
Purchased Pro And Tech Services	$305,267	$241,299	$193,886	$275,000	$374,453
Other Purchased Services	$2,480	$0	$1,503	$15,100	$17,100
Supplies	$5,325	$7,734	$5,177	$16,350	$18,550
Other Objects	$0	$0	$0	$1,570	$1,570
NON-PERSONNEL TOTAL	**$313,072**	**$249,033**	**$200,566**	**$308,020**	**$411,673**
TOTAL	**$802,895**	**$797,041**	**$743,563**	**$1,164,717**	**$1,294,834**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
AUDIT COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - INTERNAL COMPLIANCE	0.00	0.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	1.00	1.00	1.00	1.00	1.00	0.00
INFORMATION SYSTEMS AUDIT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL AUDITOR	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE AUDITOR	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE MANAGER	0.00	1.00	0.00	0.00	0.00	0.00
INTERNAL COMPLIANCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
INVESTIGATIVE ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
LEAD - INTERNAL AUDITOR	2.00	2.00	1.00	4.00	4.00	0.00
SPECIAL INVESTIGATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
	4.00	**5.00**	**4.00**	**7.00**	**7.00**	**0.00**

ATLANTA PUBLIC SCHOOLS

CENTER FOR EQUITY AND SOCIAL JUSTICE

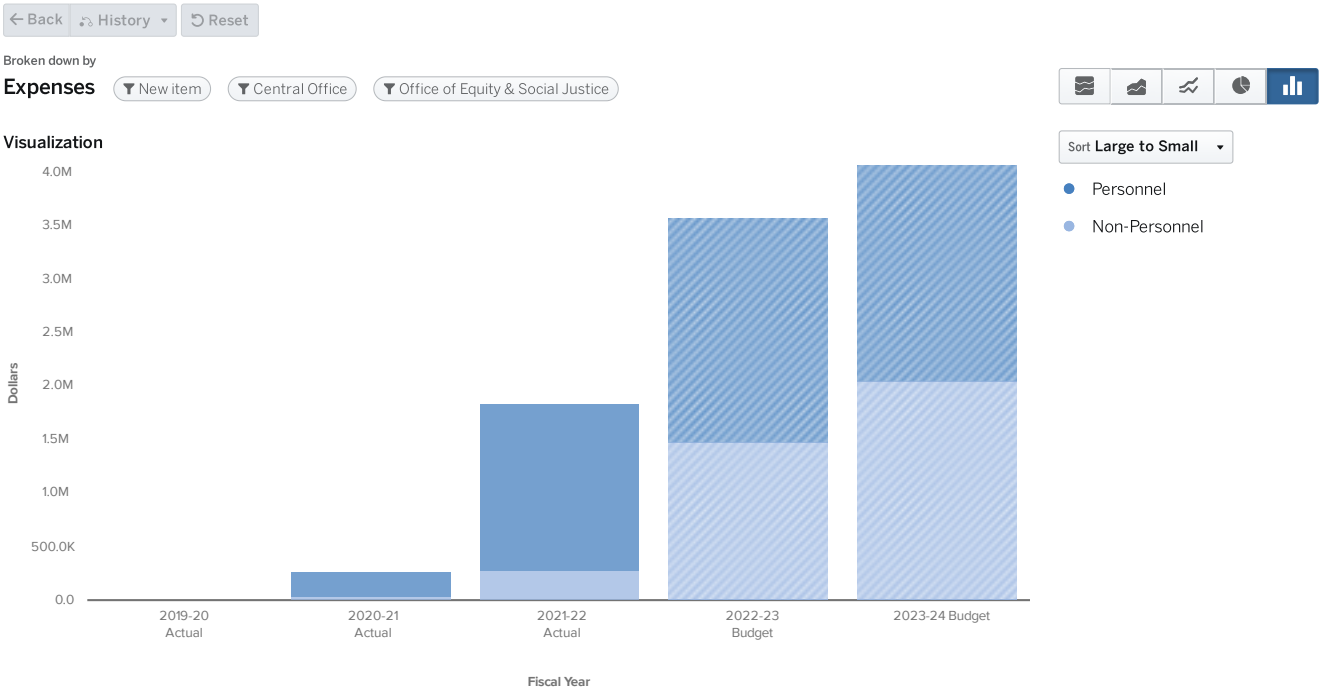


CENTER FOR EQUITY & SOCIAL JUSTICE

FY2024

PURPOSE

The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design.CES is the district's first office devoted solely to advancing equity in education.CES will examine current policies and practices, work to interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary social-emotional supports, and enroll in supportive postsecondary institutions.

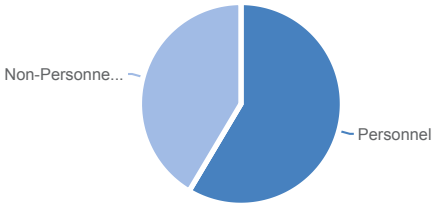


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
8255 - Family Engagement	$304,440	$296,093	$264,302	$490,719	$760,314	$269,595	55%
8257 - Office of Equity & Social Justice	–	$267,811	$1,836,231	$3,581,315	$4,068,060	$486,746	14%
PROGRAM TOTAL	**$304,440**	**$563,905**	**$2,100,533**	**$4,072,034**	**$4,828,374**	**$756,340**	**19%**

STAFFING

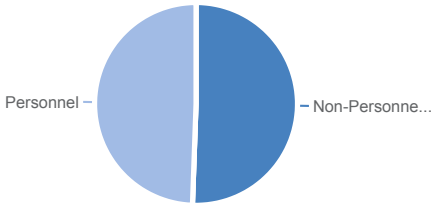
Program	Division	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8255 Family Engagement		2.00	2.00	2.00	2.00	0.00	-2.00
8257 Office of Equity & Social Justice		0.00	0.00	0.00	17.00	14.60	-2.40
		2.00	**2.00**	**2.00**	**19.00**	**14.60**	**-4.40**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$3,581,314.68
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$4,068,060.32
Expenses in 2024

PROGRAM CATEGORIES

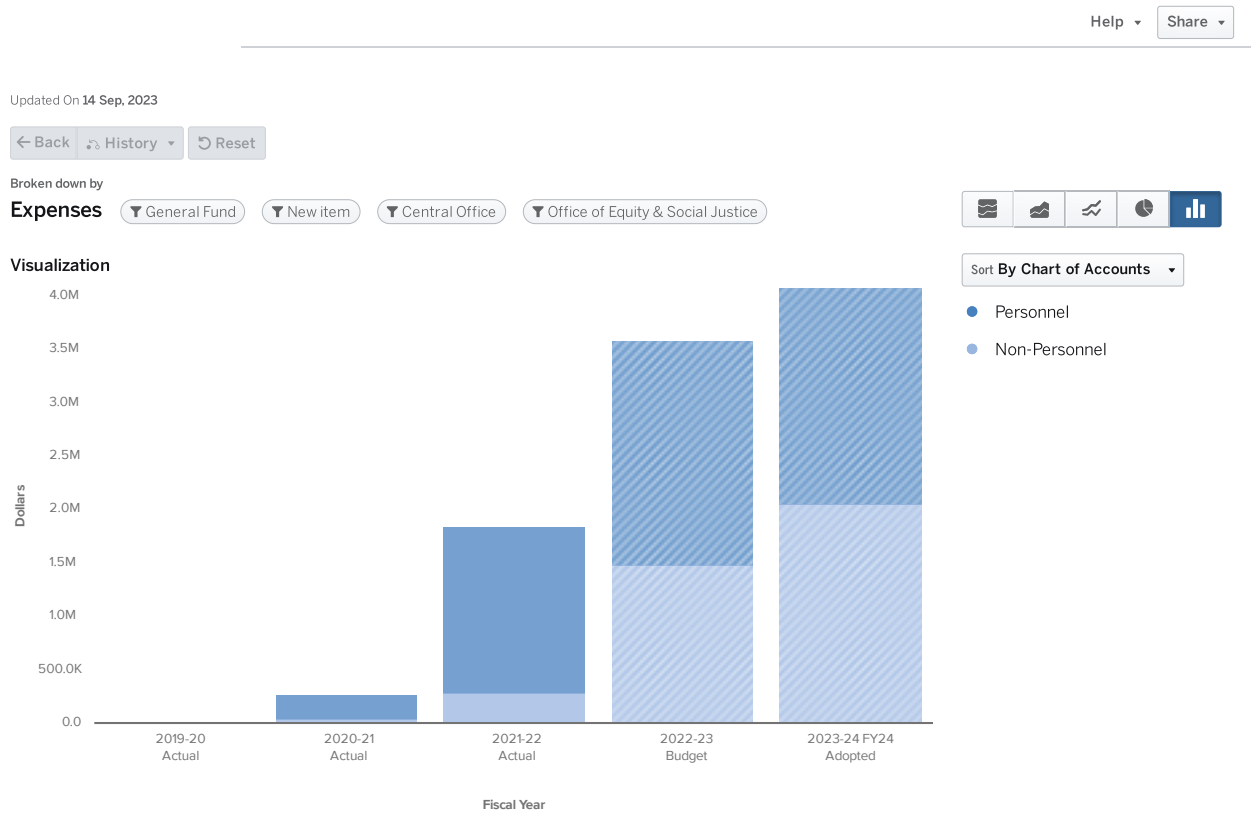
- 8257 - Office of Equity & Social Justice

8257 OFFICE OF EQUITY & SOCIAL JUSTICE

FY2024

PURPOSE

The Atlanta Public Schools Center for Equity and Social Justice (CES) is committed to ensuring EVERY APS student thrives — not by accident, but by design.CES is the district's first office devoted solely to advancing equity in education. CES will examine current policies and practices, work to interrupt and eliminate inequitable practices, and create inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary social-emotional supports, and enroll in supportive postsecondary institutions.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$179,497	$1,138,417	$1,596,239	$1,529,734
Other Salaries	$0	$2,003	$49,971	$10,728	$10,728
Employee Benefits	$0	$51,994	$361,316	$489,547	$470,552
PERSONNEL TOTAL	**$0**	**$233,495**	**$1,549,704**	**$2,096,515**	**$2,011,013**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$0	$25,380	$249,618	$1,004,500	$976,977
Other Purchased Services	$0	$0	$5,175	$34,000	$414,950
Supplies	$0	$6,936	$12,494	$236,350	$266,730
Other Objects	$0	$2,000	$19,239	$209,950	$398,390
NON-PERSONNEL TOTAL	**$0**	**$34,316**	**$286,526**	**$1,484,800**	**$2,057,047**
TOTAL	**$0**	**$267,811**	**$1,836,231**	**$3,581,315**	**$4,068,060**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER - EQUITY	0.00	0.00	0.00	1.00	1.00	0.00
BUDGET PLACEHOLDER - 133	0.00	0.00	0.00	1.00	0.00	-1.00
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	4.00	0.00	-4.00
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0.00	0.00	0.00	0.00	0.60	0.60
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SUPPLIER DIVERSITY	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	1.00	0.00	-1.00
EQUITY POLICY ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00	1.00
OMBUDS SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
OMBUDSPERSON	0.00	0.00	0.00	1.00	0.00	-1.00
ORGANIZATIONAL OMBUDS	0.00	0.00	0.00	0.00	1.00	1.00
POLICY ANALYST AND ADVOCACY OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - EQUITY STRATEGY	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	0.00	1.00	0.00	-1.00
	0.00	**0.00**	**0.00**	**17.00**	**14.60**	**-2.40**

CHIEF OF STAFF

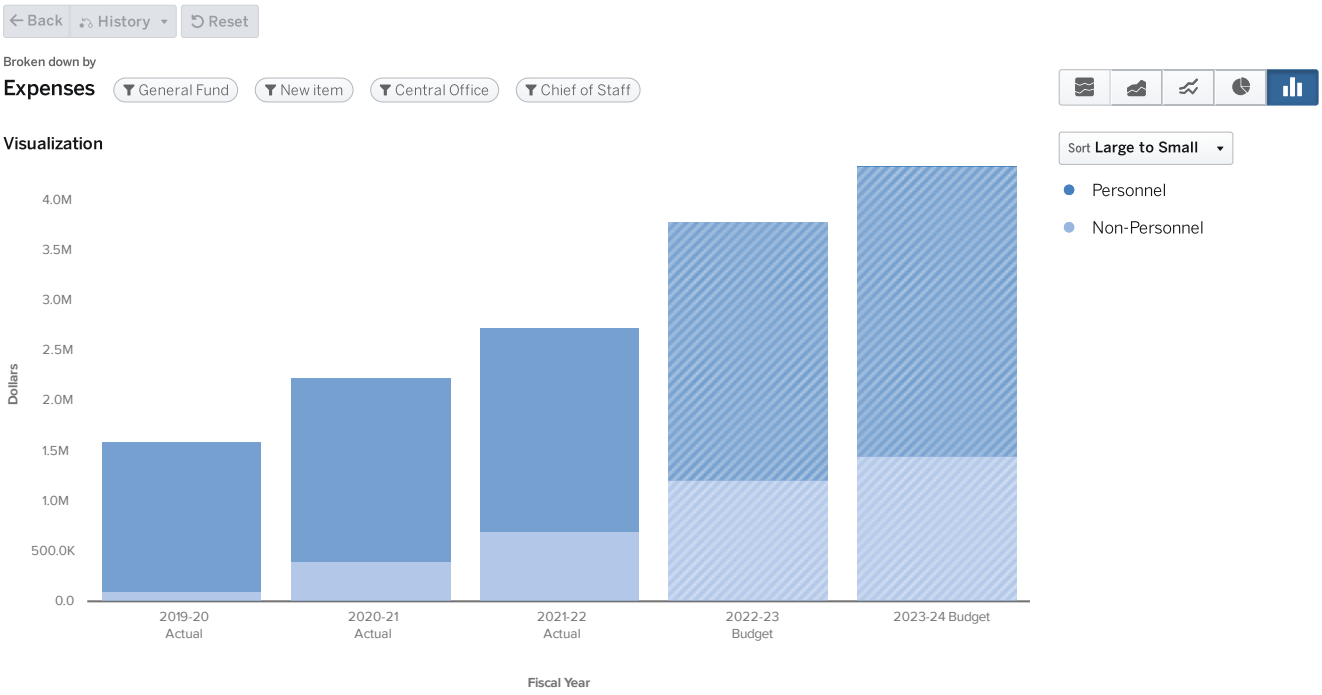


CHIEF OF STAFF

FY2024

PURPOSE

The Chief of Staff office represents the district and Superintendent at public events and in various capacities with government and community organizations, facilitating communication with all stakeholders, and ensuring that the Superintendent's office is responsive to the needs of the Board, staff and community, with attention to supporting equity and diversity.

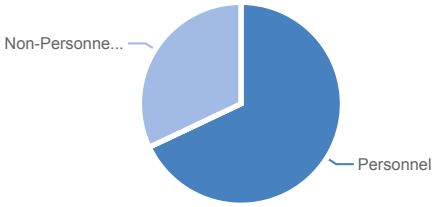


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
8212 - Chief of Staff	–	$435,182	$958,557	$1,311,746	$1,799,379	$487,632	37%
9001 - Aetc-Atlanta Telecom Collaborative	$116,715	$127,541	$222,613	$26,500	$26,500	$0	0%
9004 - Communications And Public Engagement	$1,476,951	$1,683,205	$1,562,586	$2,458,087	$2,513,715	$55,628	2%
PROGRAM TOTAL	**$1,593,666**	**$2,245,928**	**$2,743,756**	**$3,796,333**	**$4,339,593**	**$543,260**	**14%**

STAFFING

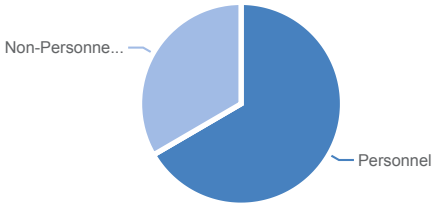
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8212 Chief of Staff	0.00	0.00	1.00	4.00	6.00	2.00
9001 Aetc-Atlanta Telecom Collaborative	1.00	1.00	1.00	0.00	0.00	0.00
9004 Communications And Public Engagement	12.00	12.00	12.00	16.00	16.00	0.00
	13.00	**13.00**	**14.00**	**20.00**	**22.00**	**2.00**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$3,796,333.09
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$4,339,593.14
Expenses in 2024

PROGRAM CATEGORIES

- 8212 - Chief of Staff
- 9001 - Aetc-Atlanta Telecom Collaborative
- 9004 - Communication and Public Engagement

8212 CHIEF OF STAFF

FY2024

PURPOSE

The Chief of Staff office represents the district and Superintendent at public events and in various capacities with government and community organizations, facilitating communication with all stakeholders, and ensuring that the Superintendent's office is responsive to the needs of the Board, staff and community, with attention to supporting equity and diversity.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$238,512	$431,435	$473,043	$684,038
Other Salaries	$0	$9,700	$23,241	$0	$0
Employee Benefits	$0	$68,305	$142,795	$138,203	$205,182
PERSONNEL TOTAL	**$0**	**$316,517**	**$597,472**	**$611,246**	**$889,220**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$220,670	$347,000	$353,000
Other Purchased Services	$0	$0	$17,718	$194,500	$377,159
Supplies	$0	$30,308	$71,010	$47,000	$80,000
Property	$0	$88,357	$51,687	$100,000	$100,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Objects	$0	$0	$0	$12,000	$0
NON-PERSONNEL TOTAL	**$0**	**$118,665**	**$361,085**	**$700,500**	**$910,159**
TOTAL	**$0**	**$435,182**	**$958,557**	**$1,311,746**	**$1,799,379**

POSITION DESCRIPTIONS

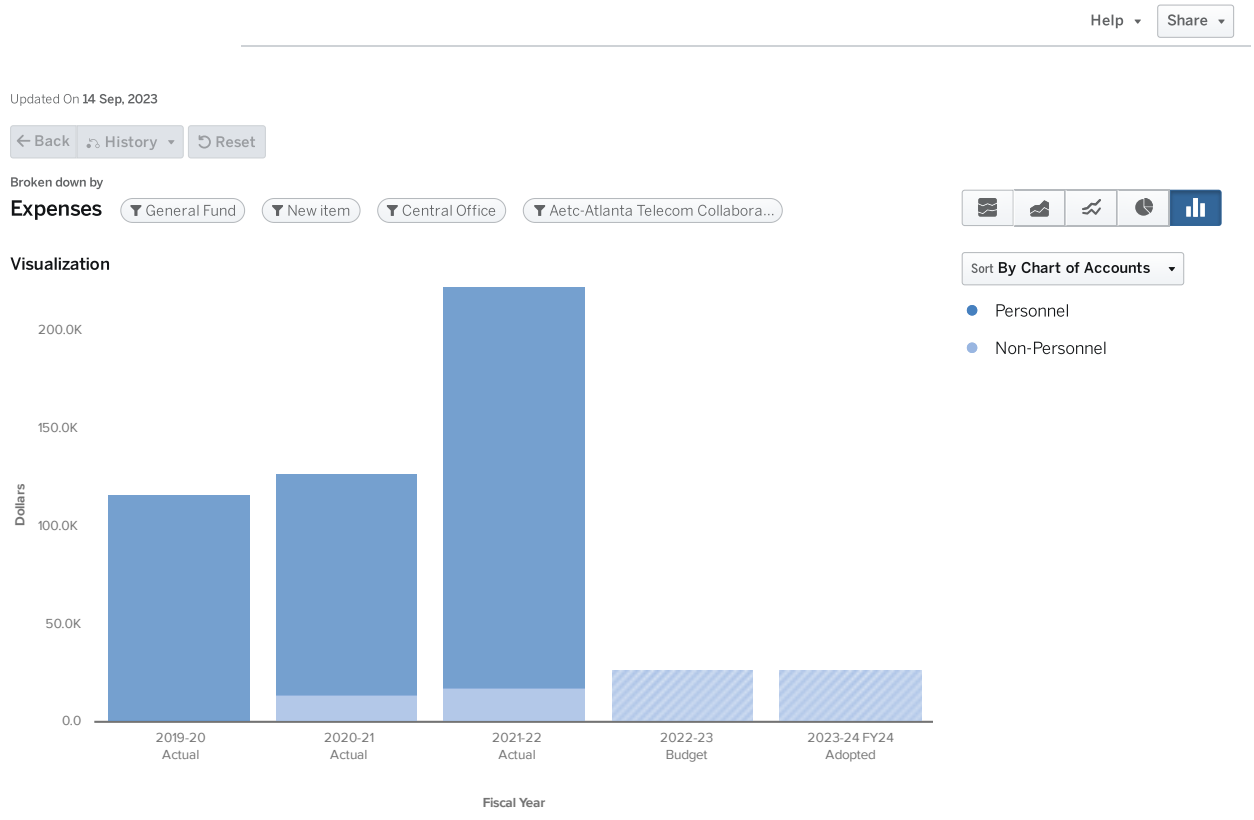
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CHIEF OF STAFF	0.00	0.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR-EVENTS	0.00	0.00	0.00	1.00	0.00	-1.00
INTERIM ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM COORDINATOR - EVENTS	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM PROJECT MANAGER I	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	0.00	1.00	1.00
	0.00	**0.00**	**1.00**	**4.00**	**6.00**	**2.00**

9001 AETC-ATLANTA TELECOM COLLABORATIVE

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$85,491	$85,963	$153,152	$0	$0
Other Salaries	$0	$950	$2,500	$0	$0
Employee Benefits	$30,624	$26,783	$49,222	$0	$0
PERSONNEL TOTAL	**$116,115**	**$113,696**	**$204,874**	**$0**	**$0**
Non-Personnel					
Other Purchased Services	$600	$13,845	$17,739	$26,500	$26,500
NON-PERSONNEL TOTAL	**$600**	**$13,845**	**$17,739**	**$26,500**	**$26,500**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	**$116,715**	**$127,541**	**$222,613**	**$26,500**	**$26,500**

POSITION DESCRIPTIONS

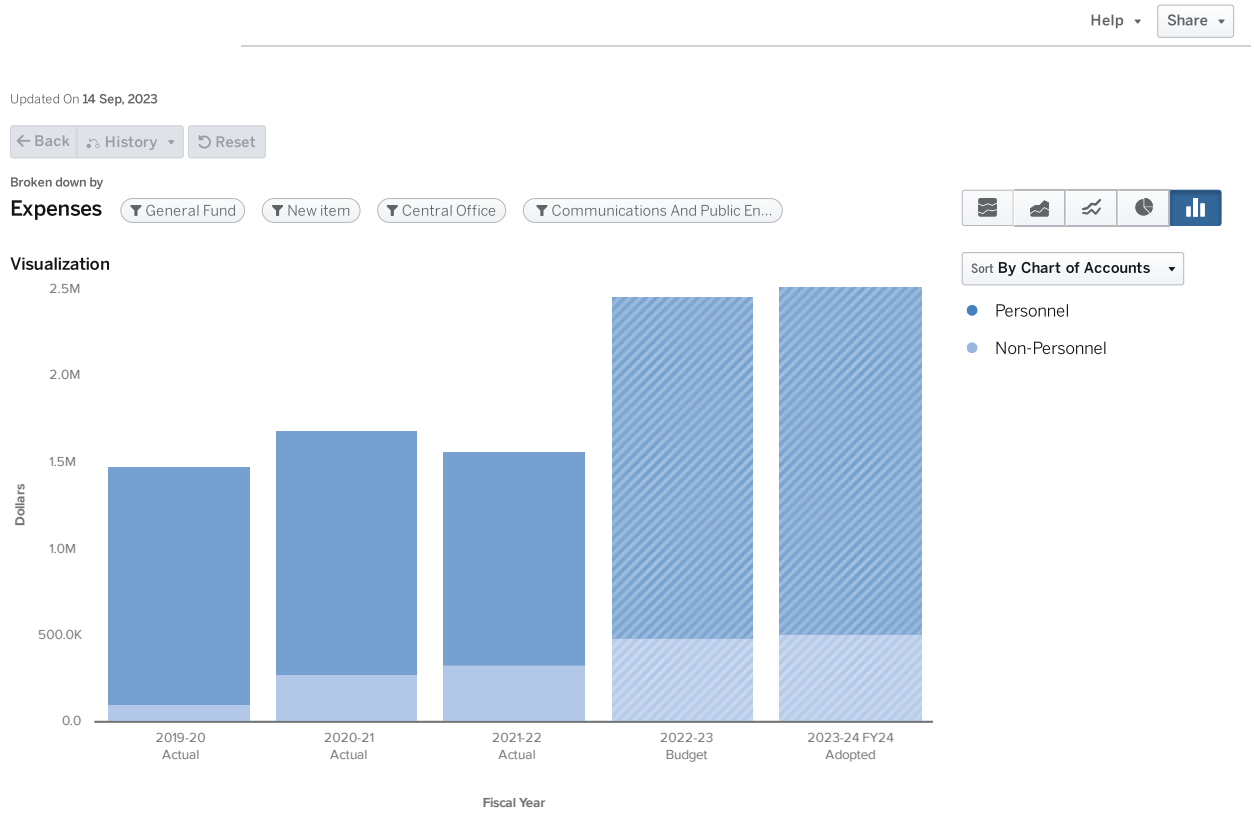
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
DIRECTOR	0.50	0.50	0.50	0.00	0.00	0.00
EDUCATION TELECOMMUNICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA PRODUCTION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.50	0.50	0.50	0.00	0.00	0.00
	1.00	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**

9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$974,893	$1,002,644	$889,618	$1,457,654	$1,476,348
Other Salaries	$50,687	$72,689	$53,160	$51,000	$51,000
Employee Benefits	$346,347	$330,481	$288,893	$460,433	$473,367
PERSONNEL TOTAL	**$1,371,927**	**$1,405,814**	**$1,231,671**	**$1,969,087**	**$2,000,715**
Non-Personnel					
Purchased Pro And Tech Services	$54,000	$119,423	$233,378	$260,000	$300,000
Other Purchased Services	$37,093	$77,177	$29,087	$147,000	$157,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Supplies	$13,931	$80,791	$68,449	$77,000	$51,000
Other Objects	$0	$0	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$105,024**	**$277,391**	**$330,915**	**$489,000**	**$513,000**
TOTAL	**$1,476,951**	**$1,683,205**	**$1,562,586**	**$2,458,087**	**$2,513,715**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL COMMUNICATIONS ASSOCIATE	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF COMMUNICATIONS OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
COMMUNICATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00	0.00
COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
COORDINATOR - VIDEO PRODUCTION AND MEDIA	0.00	0.00	0.00	0.00	1.00	1.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - BROADCAST & VIDEO TECHNOLGY	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - COMMUNICATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - MULTIMEDIA DESIGN	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	0.00	1.00	1.00	1.00	1.00	0.00
EXTERNAL COMMUNICATIONS MEDIA RELATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00	0.00
INTERIM COORDINATOR - COMMUNICATIONS	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM DIRECTOR - COMMUNICATIONS	0.00	0.00	0.00	0.00	1.00	1.00
INTERNAL COMMUNICATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA PRODUCTION MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA RELATIONS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT MANAGER II - CEO	1.00	1.00	1.00	0.00	0.00	0.00
PUBLICATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
REPROGRAPHIC SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TELEPHONE OPERATOR	1.00	1.00	1.00	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.00	1.00	1.00	0.00
WEB ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00	0.00
	12.00	**12.00**	**12.00**	**16.00**	**16.00**	**0.00**

DISTRICTWIDE

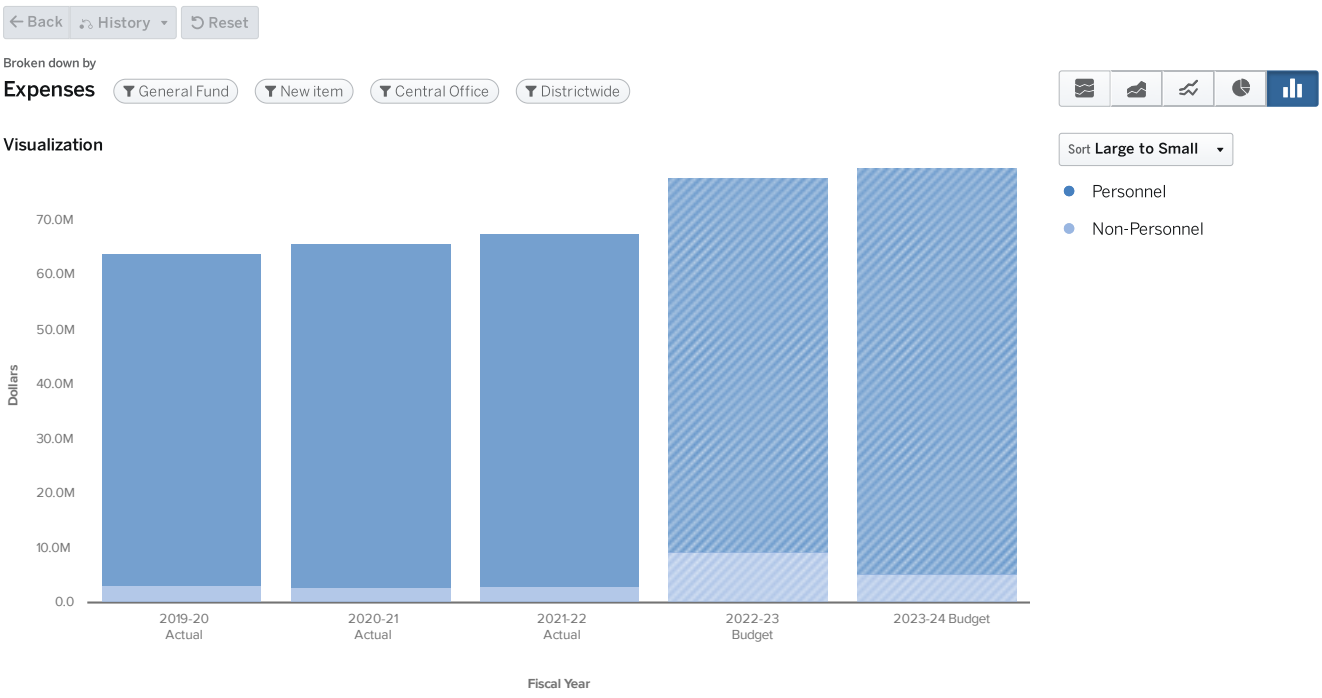


DISTRICTWIDE

FY2024

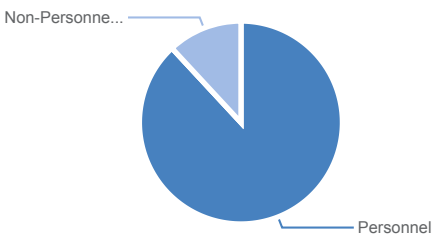
PURPOSE

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



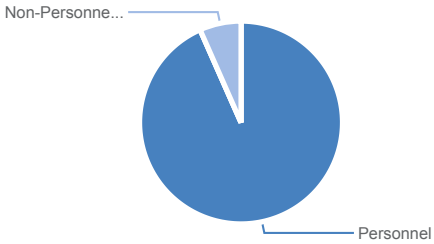
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
2288 - District Wide Resources	$81,356	$338,488	$1,320,893	$7,077,685	$6,150,000	-$927,685	-13%
6920 - District Leases	$1,147,189	$1,151,947	$1,155,462	$1,220,400	$1,530,000	$309,600	25%
7650 - Employee Benefits	$4,172,123	$4,319,930	$3,199,631	$4,500,000	$4,500,000	$0	0%
7651 - Unfunded Pension	$56,700,000	$58,400,004	$60,200,004	$61,956,560	$63,815,257	$1,858,697	3%
8007 - Insurance	$1,923,096	$1,800,930	$1,916,153	$3,218,000	$3,746,000	$528,000	16%
PROGRAM TOTAL	**$64,023,764**	**$66,011,298**	**$67,792,143**	**$77,972,645**	**$79,741,257**	**$1,768,612**	**2%**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$77,972,645.26
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$79,741,256.80
Expenses in 2024

PROGRAM CATEGORIES

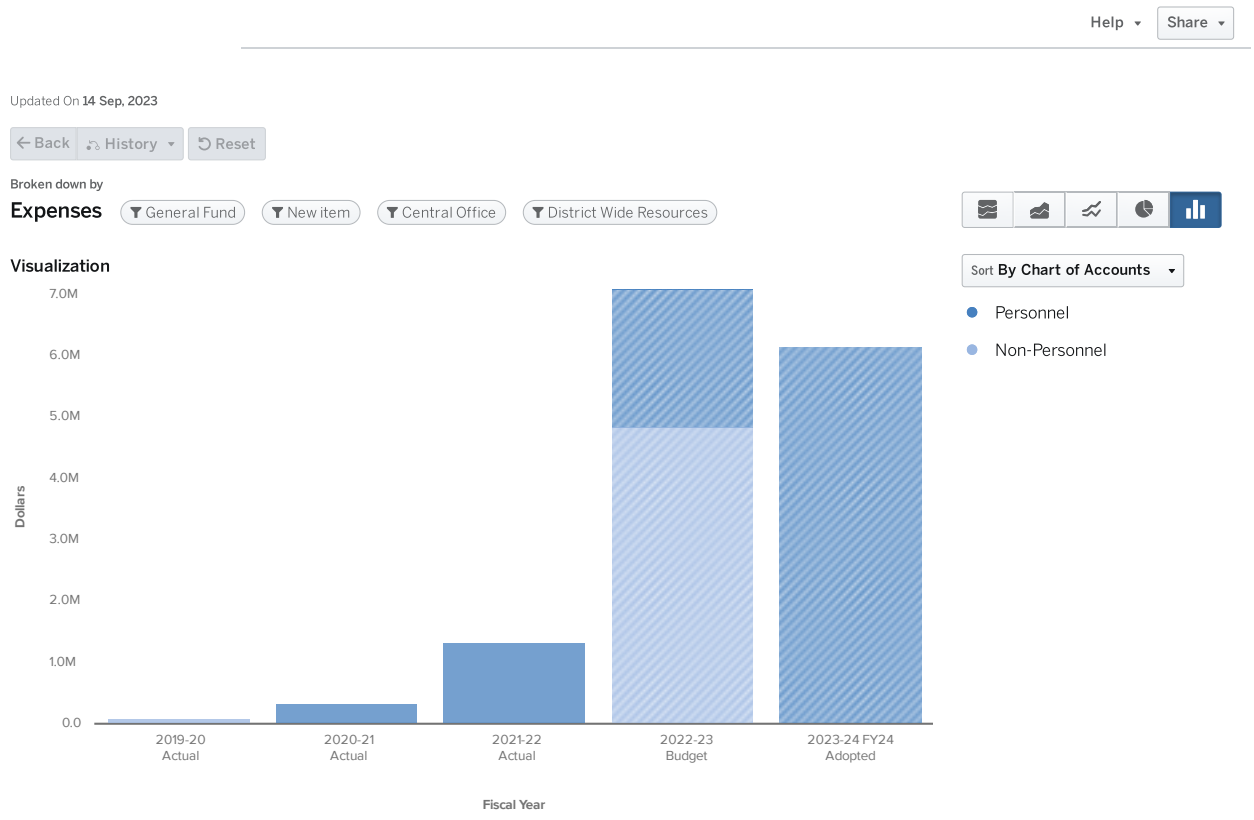
- 2288 - District Wide Resources
- 6920 - District Leases
- 7650 - Employee Benefits
- 7651 - Unfunded Pension
- 8007 - Insurance

2288 DISTRICT WIDE RESOURCES

FY2024

PURPOSE

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



Expenses by Type

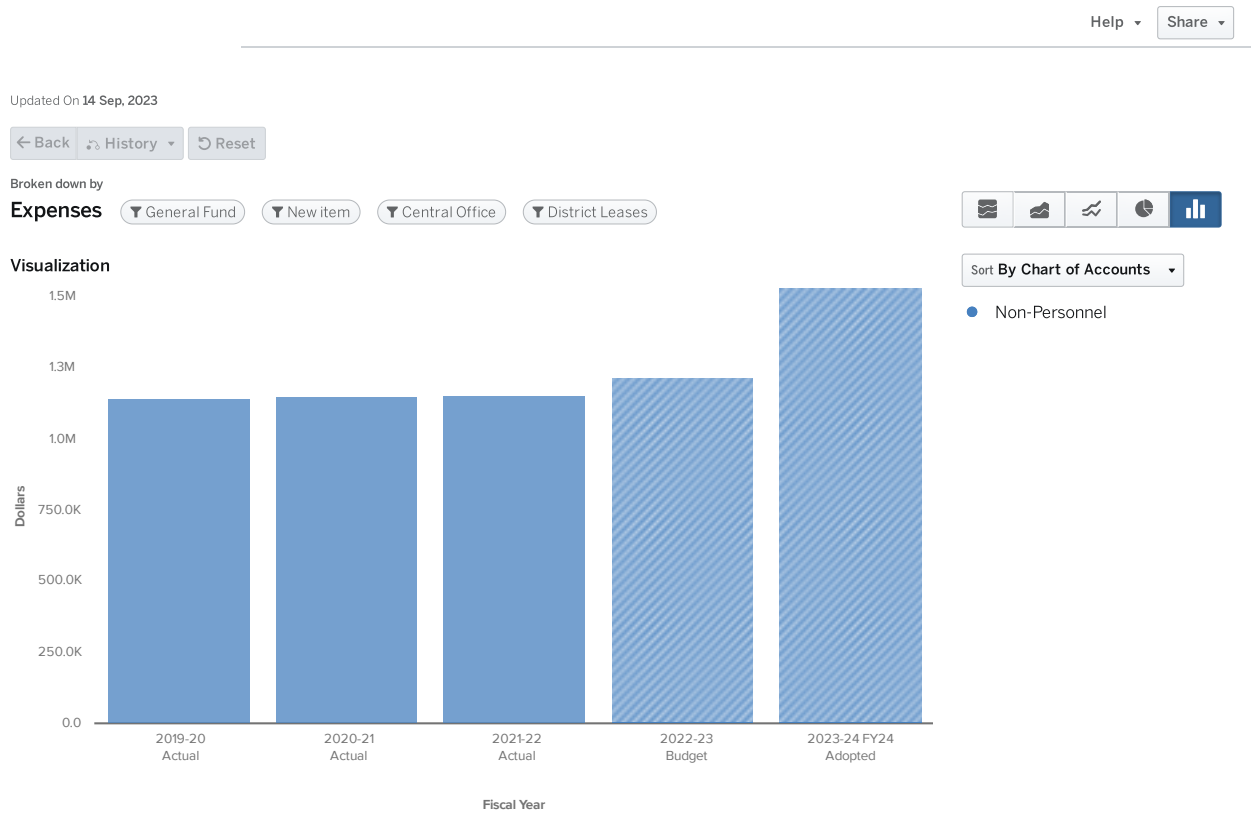
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$0	$0	$2,236,982	$6,150,000
Other Salaries	$0	$304,220	$1,302,617	$0	$0
Employee Benefits	$0	$34,268	$18,276	$0	$0
PERSONNEL TOTAL	**$0**	**$338,488**	**$1,320,893**	**$2,236,982**	**$6,150,000**
Non-Personnel					
Purchased Pro And Tech Services	$15,300	$0	$0	$0	$0
Supplies	$66,056	$0	$0	$4,840,703	$0
NON-PERSONNEL TOTAL	**$81,356**	**$0**	**$0**	**$4,840,703**	**$0**
TOTAL	**$81,356**	**$338,488**	**$1,320,893**	**$7,077,685**	**$6,150,000**

6920 DISTRICT LEASES

FY2024

PURPOSE

Principal and interest to cover leases and purchases.



Expenses by Type

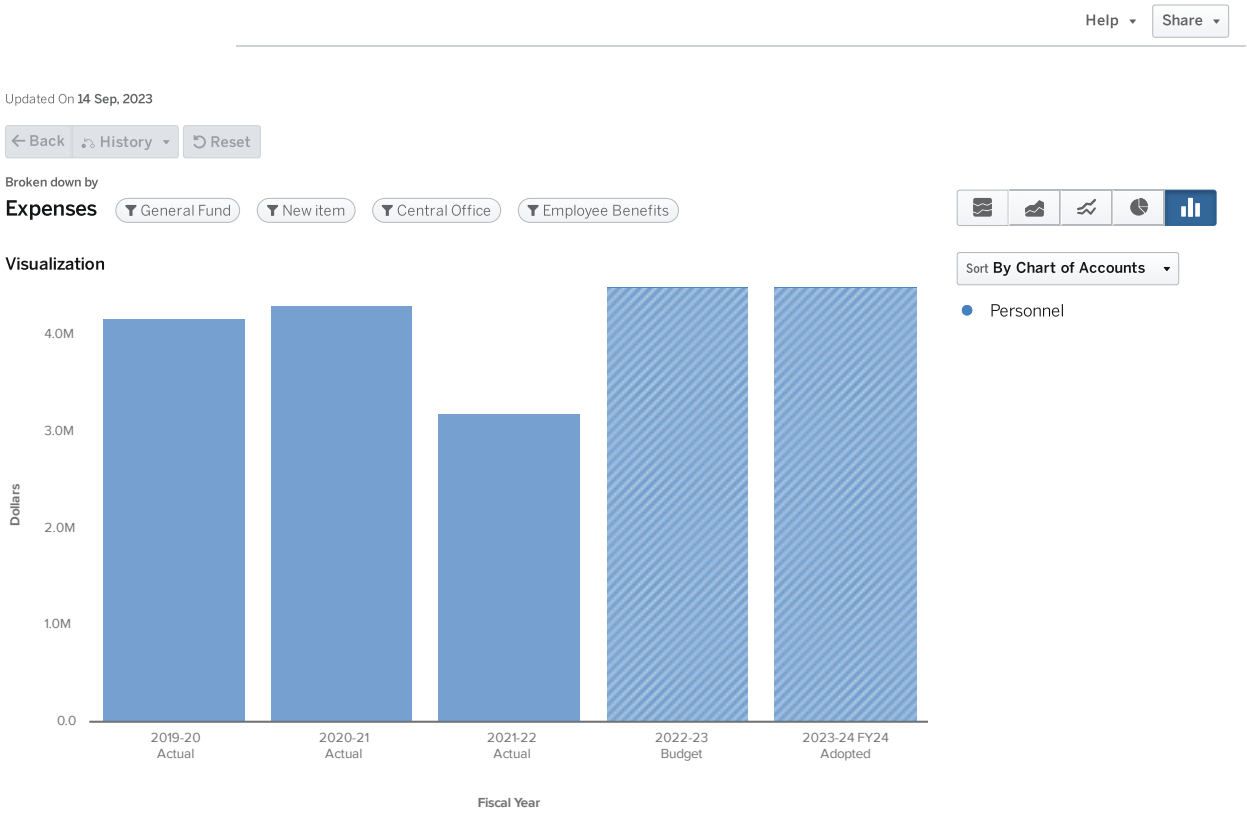
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Property Services	$181,931	$186,996	$192,264	$0	$600,000
Other Objects	$965,258	$964,950	$963,198	$1,220,400	$930,000
NON-PERSONNEL TOTAL	**$1,147,189**	**$1,151,947**	**$1,155,462**	**$1,220,400**	**$1,530,000**
TOTAL	**$1,147,189**	**$1,151,947**	**$1,155,462**	**$1,220,400**	**$1,530,000**

7650 EMPLOYEE BENEFITS

FY2024

PURPOSE

To provide for workers' compensation benefits and unemployment compensation benefits as required by the State of Georgia



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Employee Benefits	$4,172,123	$4,319,930	$3,199,631	$4,500,000	$4,500,000
PERSONNEL TOTAL	**$4,172,123**	**$4,319,930**	**$3,199,631**	**$4,500,000**	**$4,500,000**
TOTAL	**$4,172,123**	**$4,319,930**	**$3,199,631**	**$4,500,000**	**$4,500,000**

7651 UNFUNDED PENSION

FY2024

PURPOSE

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.



Expenses by Type

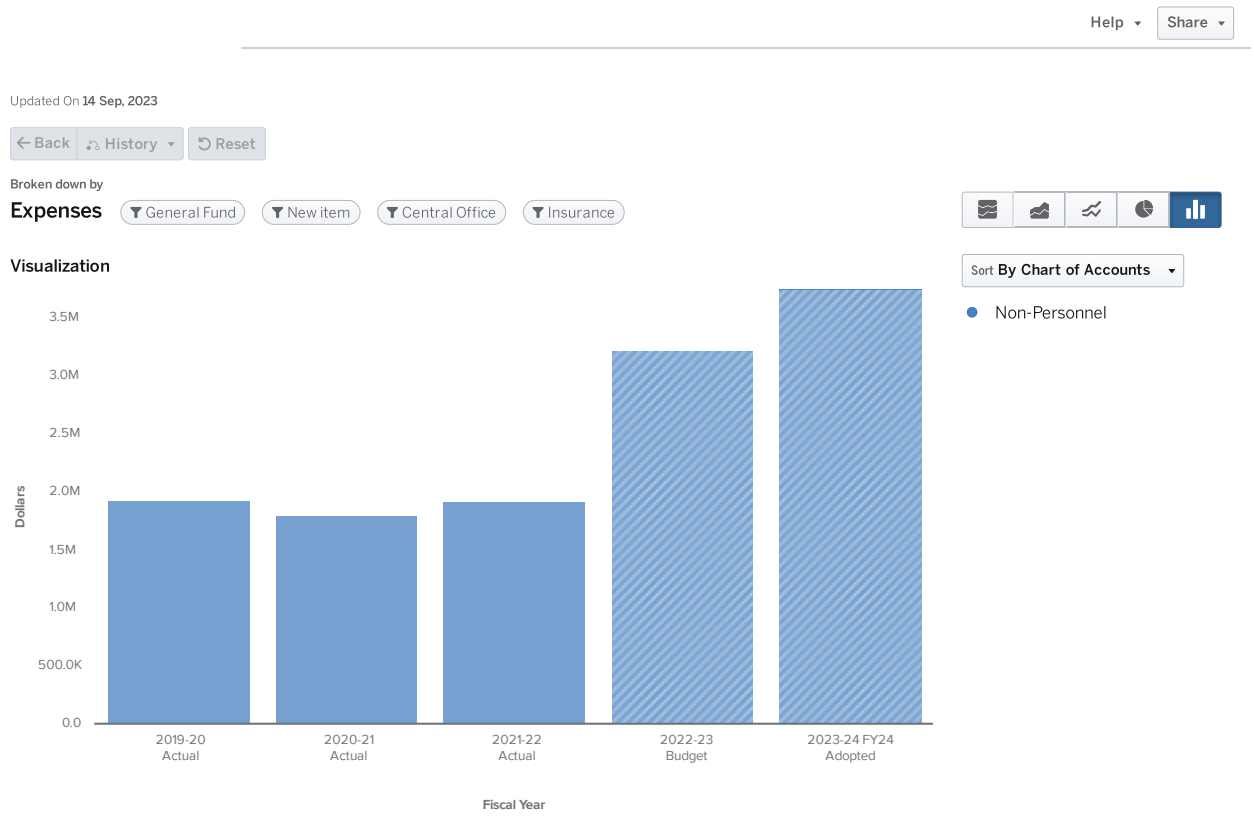
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Employee Benefits	$56,700,000	$58,400,004	$60,200,004	$61,956,560	$63,815,257
PERSONNEL TOTAL	**$56,700,000**	**$58,400,004**	**$60,200,004**	**$61,956,560**	**$63,815,257**
TOTAL	**$56,700,000**	**$58,400,004**	**$60,200,004**	**$61,956,560**	**$63,815,257**

8007 INSURANCE

FY2024

PURPOSE

To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income. This was allocated in Risk Management (7631) prior to FY19.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$300,000	$77,937	$14,518	$213,000	$263,000
Other Purchased Services	$1,623,096	$1,722,993	$1,901,635	$3,005,000	$3,483,000
NON-PERSONNEL TOTAL	**$1,923,096**	**$1,800,930**	**$1,916,153**	**$3,218,000**	**$3,746,000**
TOTAL	**$1,923,096**	**$1,800,930**	**$1,916,153**	**$3,218,000**	**$3,746,000**

ATLANTA PUBLIC SCHOOLS

FINANCE

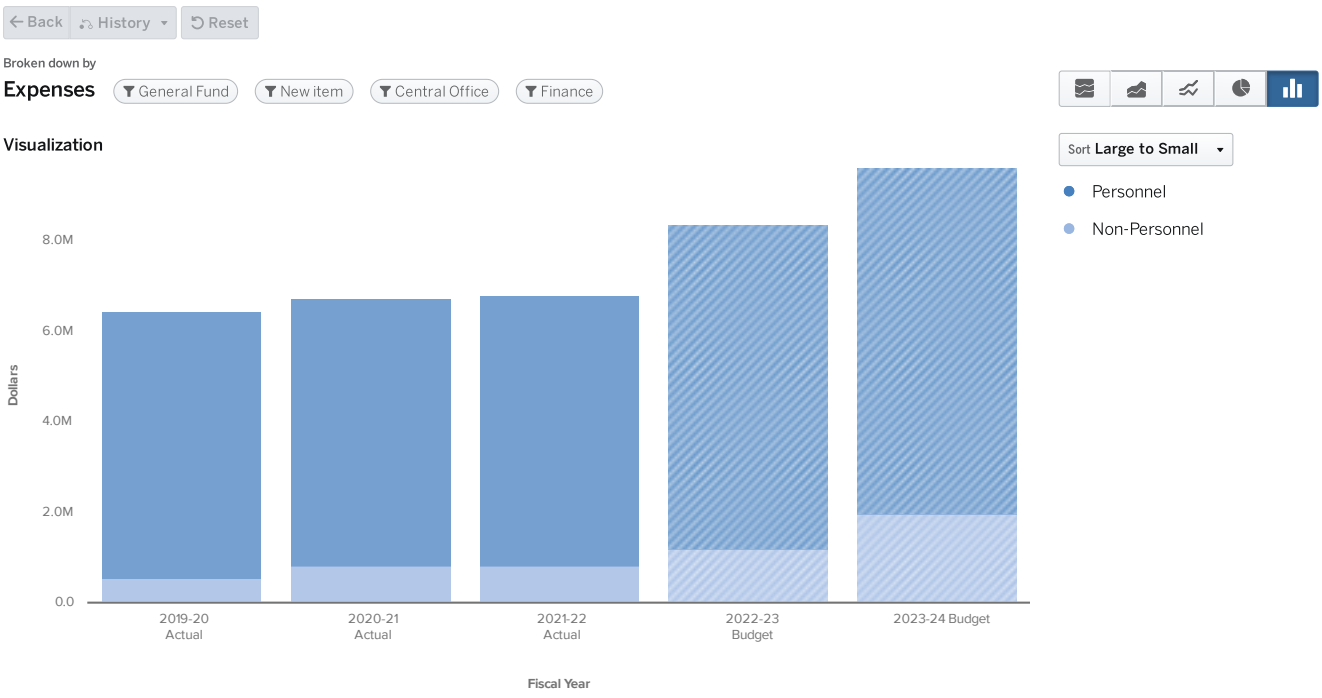


FINANCE

FY2024

PURPOSE

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.



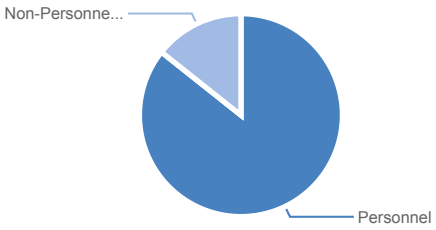
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
6632 - Warehouse Services	$444,611	$496,118	$570,762	$737,997	$797,659	$59,662	8%
7630 - Procurement	$820,175	$832,503	$895,683	$1,023,621	$1,304,786	$281,166	27%
7631 - Risk Management And Benefits	$958,132	$969,892	$917,898	$1,187,674	$1,241,595	$53,921	5%
7635 - Budget Department	$609,610	$915,493	$992,839	$1,217,976	$1,508,401	$290,425	24%
7638 - Accounting	$1,743,662	$1,930,394	$1,932,286	$2,388,650	$2,488,151	$99,501	4%
7640 - Accounts Payable	$2,284	–	–	–	–	$0	–

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
7641 - Financial Services	$844,269	$648,864	$461,961	$719,527	$673,108	-$46,419	-6%
7666 - Payroll	$1,007,512	$939,222	$1,024,408	$1,083,449	$1,595,222	$511,772	47%
PROGRAM TOTAL	**$6,430,256**	**$6,732,486**	**$6,795,838**	**$8,358,895**	**$9,608,922**	**$1,250,027**	**15%**

STAFFING

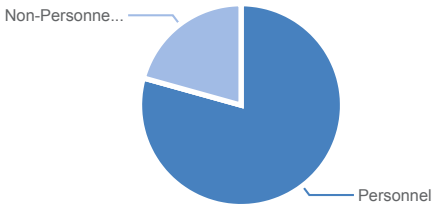
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
6632 Warehouse Services	7.00	7.00	7.00	9.00	9.00	0.00
7630 Procurement	8.00	8.00	8.00	9.00	10.20	1.20
7631 Risk Management And Benefits	8.00	8.00	8.00	8.00	9.00	1.00
7635 Budget Department	7.00	7.00	5.80	8.00	8.00	0.00
7638 Accounting	16.30	17.60	16.30	18.50	19.70	1.20
7640 Accounts Payable	0.00	0.00	0.00	0.00	0.00	0.00
7641 Financial Services	6.00	4.00	5.00	3.00	4.00	1.00
7666 Payroll	9.00	9.00	8.00	9.00	10.00	1.00
7667 School Based Accounting	0.00	0.00	0.00	0.00	0.00	0.00
7668 Treasury Services	0.00	0.00	0.00	0.00	0.00	0.00
7683 Grants Accounting	0.00	0.00	0.00	0.00	0.00	0.00
	61.30	**60.60**	**58.10**	**64.50**	**69.90**	**5.40**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$8,358,895.38
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$9,608,922.32
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

- 6632 - Warehouse Services
- 7630 - Procurement
- 7631 - Risk Management and Benefits
- 7635 - Budget Department

PROGRAM CATEGORIES

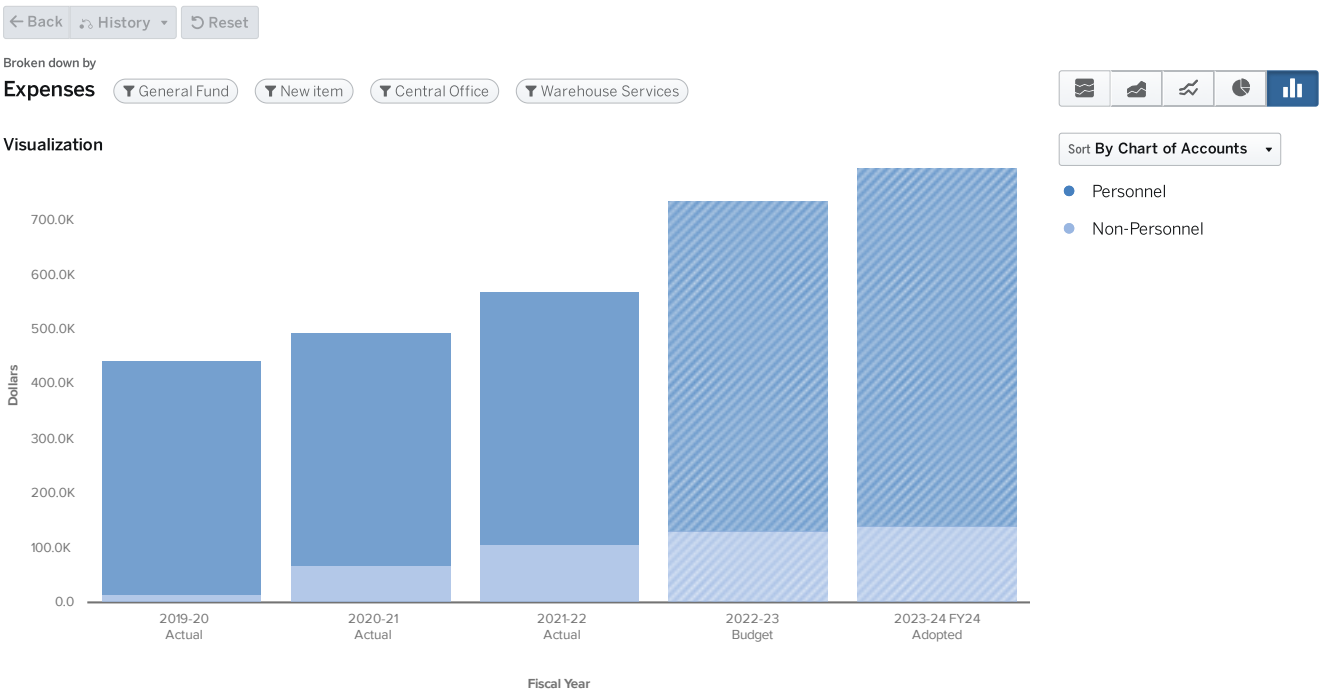
- 7638 - Accounting
- 7641 - Financial Services
- 7666 - Payroll

6632 WAREHOUSE SERVICES

FY2024

PURPOSE

Provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, receipt and distribute PPE items; and the storage, distribution and disposal of surplus furniture, equipment, textbooks, instructional items, and related documents.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$357,821	$349,804	$369,930	$470,693	$489,256
Other Salaries	$1,728	$7,647	$21,986	$22,500	$42,500
Employee Benefits	$70,303	$70,715	$71,892	$113,374	$125,503
PERSONNEL TOTAL	**$429,852**	**$428,166**	**$463,809**	**$606,567**	**$657,259**
Non-Personnel					
Purchased Pro And Tech Services	$8,632	$60,384	$84,235	$105,870	$101,700
Purchased Property Services	$3,252	$4,541	$5,230	$6,160	$8,600
Other Purchased Services	$395	$0	$0	$7,400	$11,250
Supplies	$2,194	$3,027	$4,321	$8,000	$14,800
Property	$0	$0	$12,986	$0	$0
Other Objects	$287	$0	$181	$4,000	$4,050
NON-PERSONNEL TOTAL	**$14,759**	**$67,951**	**$106,953**	**$131,430**	**$140,400**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$444,611	$496,118	$570,762	$737,997	$797,659

POSITION DESCRIPTIONS

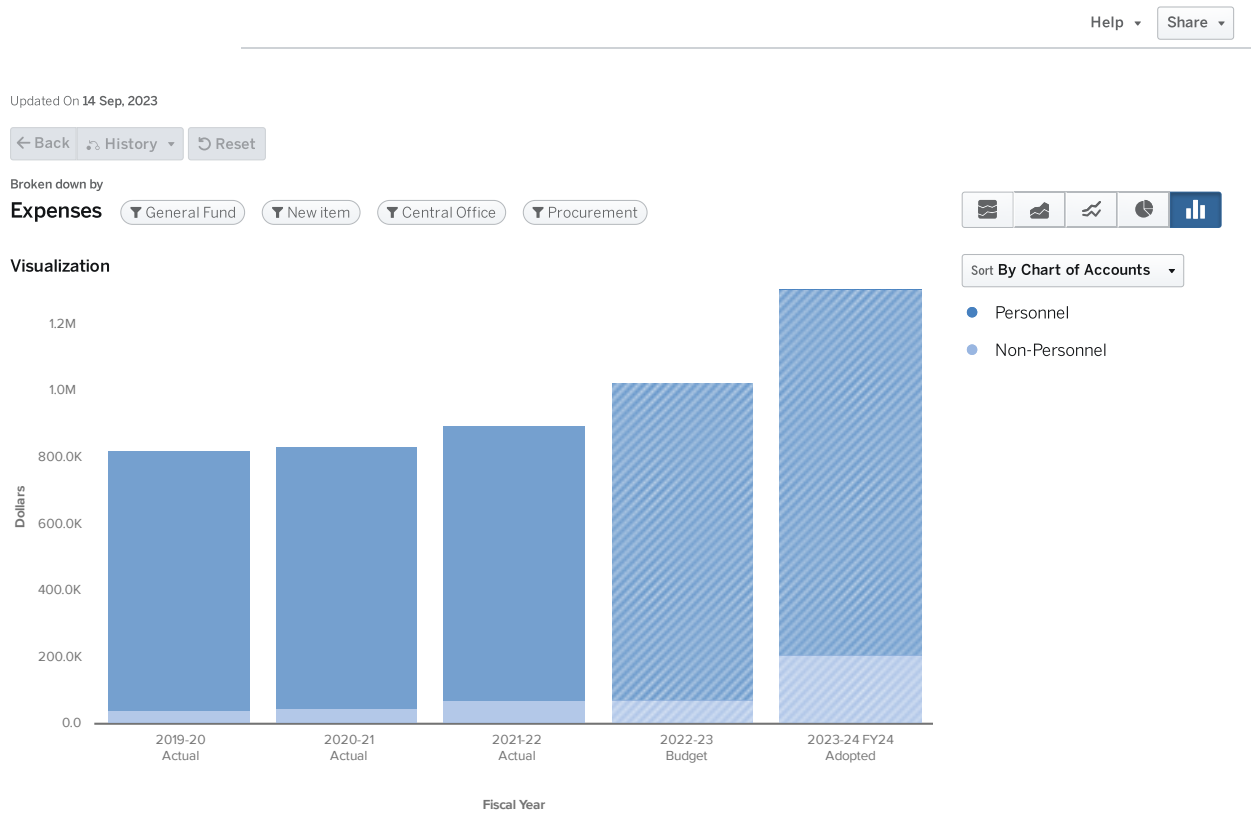
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
DELIVERY DRIVER	0.00	0.00	0.00	0.00	0.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	1.00	0.00	-1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	0.00	0.00	0.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
LOGISTICS SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00
LOGISTICS TECHNICIAN	4.00	4.00	4.00	6.00	6.00	0.00
WAREHOUSE TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
	7.00	**7.00**	**7.00**	**9.00**	**9.00**	**0.00**

7630 PROCUREMENT

FY2024

PURPOSE

Procures staff-requested goods and services at the most economical cost for the highest possible quality.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$551,337	$568,584	$589,809	$715,942	$824,955
Other Salaries	$20,329	$9,066	$24,999	$0	$0
Employee Benefits	$207,822	$206,832	$208,574	$236,293	$271,512
PERSONNEL TOTAL	**$779,488**	**$784,483**	**$823,382**	**$952,235**	**$1,096,466**
Non-Personnel					
Purchased Pro And Tech Services	$6,635	$30	$11,091	$360	$420
Purchased Property Services	$0	$0	$0	$300	$3,300
Other Purchased Services	$6,754	$0	$7,960	$18,900	$121,900
Supplies	$26,851	$47,990	$53,221	$42,876	$75,500
Other Objects	$447	$0	$30	$8,950	$7,200
NON-PERSONNEL TOTAL	**$40,687**	**$48,020**	**$72,301**	**$71,386**	**$208,320**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$820,175	$832,503	$895,683	$1,023,621	$1,304,786

POSITION DESCRIPTIONS

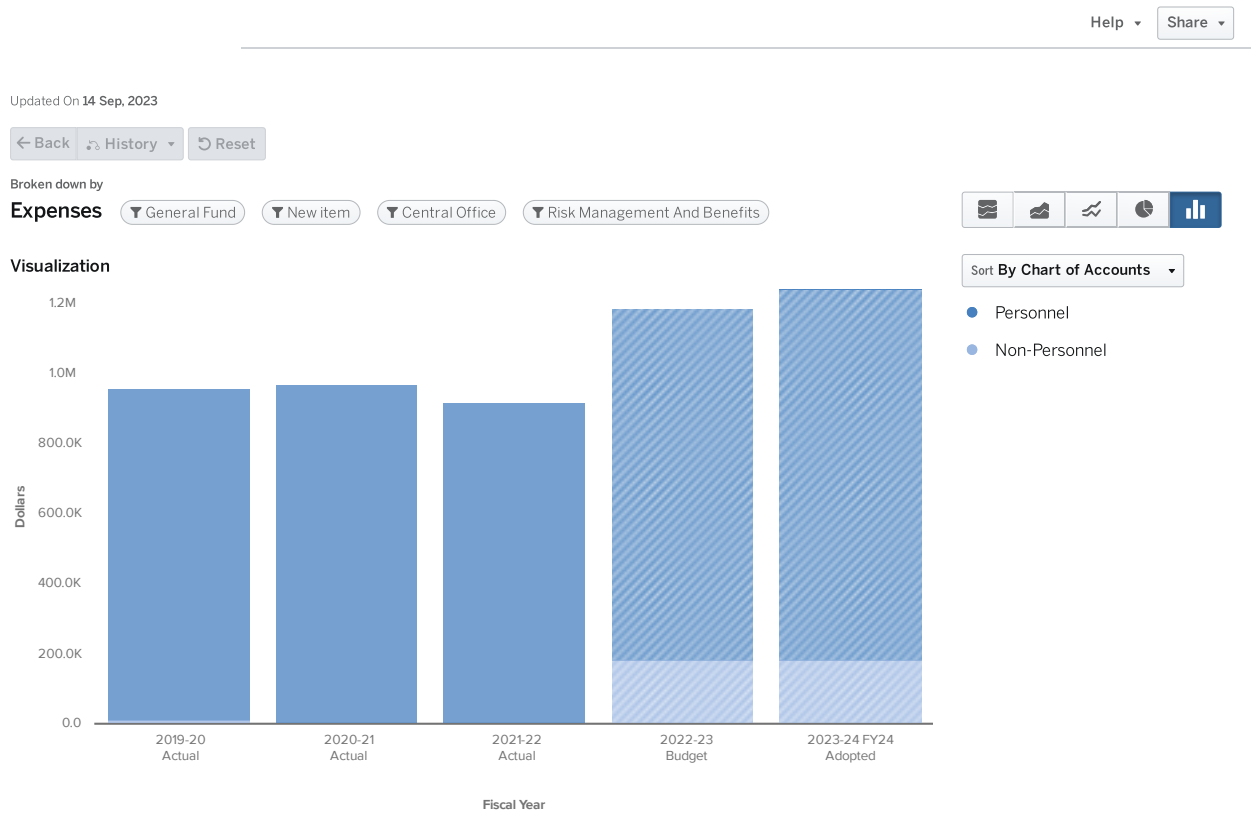
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	1.00	1.00	1.00	1.00	1.00	0.00
PROCUREMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	3.00	3.00	3.00	2.00	3.00	1.00
PROCUREMENT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROCUREMENT MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
PROCUREMENT OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING AGENT	2.00	2.00	2.00	2.00	2.20	0.20
SENIOR BUYER	2.00	2.00	2.00	3.00	3.00	0.00
SENIOR CONTRACT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR PROCUREMENT OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
	8.00	**8.00**	**8.00**	**9.00**	**10.20**	**1.20**

7631 RISK MANAGEMENT

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$702,056	$717,459	$667,195	$762,121	$799,034
Other Salaries	$2,072	$11,275	$24,074	$5,000	$5,000
Employee Benefits	$243,310	$237,390	$222,795	$237,054	$254,311
PERSONNEL TOTAL	**$947,438**	**$966,124**	**$914,064**	**$1,004,174**	**$1,058,345**
Non-Personnel					
Purchased Pro And Tech Services	$1,779	$0	$0	$0	$0
Other Purchased Services	$3,555	$0	$0	$12,000	$12,000
Supplies	$5,359	$3,769	$3,834	$163,250	$165,000
Other Objects	$0	$0	$0	$8,250	$6,250
NON-PERSONNEL TOTAL	**$10,694**	**$3,769**	**$3,834**	**$183,500**	**$183,250**
TOTAL	**$958,132**	**$969,892**	**$917,898**	**$1,187,674**	**$1,241,595**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT DIRECTOR - RISK MGMT & BENEFITS	1.00	1.00	1.00	1.00	1.00	0.00
BENEFITS RISK MGT ANALYST	1.00	1.00	1.00	1.00	2.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - RISK MGMT AND BENEFITS	0.00	1.00	1.00	1.00	1.00	0.00
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
RISK MANAGEMENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
	8.00	**8.00**	**8.00**	**8.00**	**9.00**	**1.00**

7635 BUDGET DEPARTMENT

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$405,560	$463,405	$556,579	$737,300	$777,194
Other Salaries	$0	$6,245	$21,370	$1,000	$1,000
Employee Benefits	$152,492	$164,628	$184,322	$231,677	$244,690
PERSONNEL TOTAL	**$558,052**	**$634,278**	**$762,271**	**$969,976**	**$1,022,884**
Non-Personnel					
Purchased Pro And Tech Services	$8,964	$16,998	$187,200	$187,200	$410,117
Other Purchased Services	$27,628	$253,582	$20,932	$49,500	$63,500
Supplies	$14,967	$10,635	$15,436	$1,600	$2,000
Other Objects	$0	$0	$7,000	$9,700	$9,900
NON-PERSONNEL TOTAL	**$51,559**	**$281,215**	**$230,568**	**$248,000**	**$485,517**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$609,610	$915,493	$992,839	$1,217,976	$1,508,401

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET Analyst	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
COORDINATOR	0.00	0.00	0.00	1.00	0.00	-1.00
COORDINATOR - REPORTING ANALYTICS	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL REVENUE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - BUDGET SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - DEPARTMENTS	1.00	1.00	0.80	1.00	1.00	0.00
PROGRAM DIRECTOR - SCHOOL BUDGETS	1.00	1.00	0.00	1.00	1.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM MANAGER - POSITION CONTROL	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR BUDGET ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR BUDGET POSITION ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
	7.00	**7.00**	**5.80**	**8.00**	**8.00**	**0.00**

7638 ACCOUNTING

FY2024

PURPOSE

The mission of the Accounting Services Department is to support student achievement by effectively providing timely and accurate financial information to decision makers and citizens, ensure timely payments to vendors while being compliant with applicable state/federal and accounting laws and procedures.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,035,157	$1,180,272	$1,135,372	$1,435,435	$1,482,259
Other Salaries	$142	$18,003	$43,086	$1,000	$1,000
Employee Benefits	$369,961	$380,536	$374,470	$477,964	$495,392
PERSONNEL TOTAL	**$1,405,260**	**$1,578,811**	**$1,552,928**	**$1,914,400**	**$1,978,651**
Non-Personnel					
Purchased Pro And Tech Services	$326,871	$338,488	$369,463	$374,750	$399,500
Other Purchased Services	$1,230	$0	$0	$5,000	$5,000
Supplies	$10,139	$6,841	$9,895	$83,000	$93,000
Other Objects	$162	$6,253	$0	$11,500	$12,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$338,401	$351,582	$379,358	$474,250	$509,500
TOTAL	$1,743,662	$1,930,394	$1,932,286	$2,388,650	$2,488,151

POSITION DESCRIPTIONS

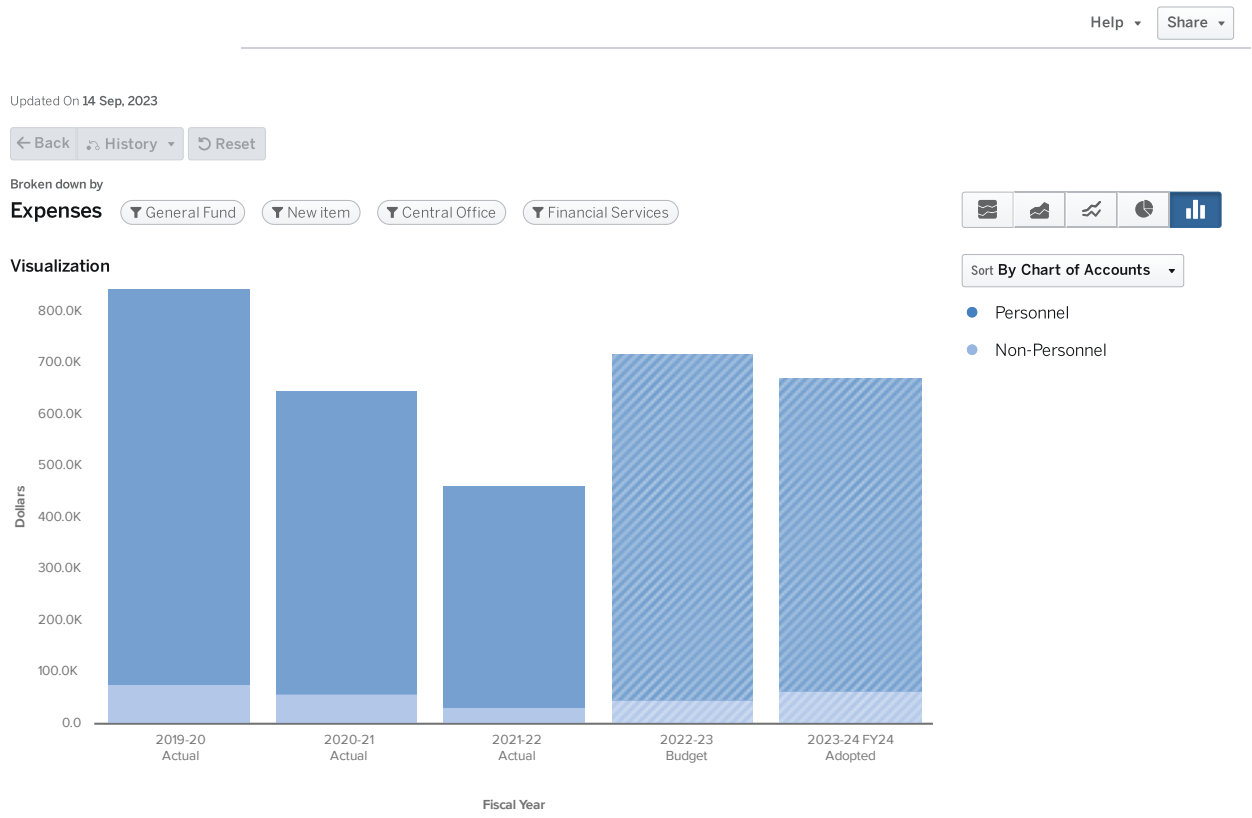
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTANT	2.30	2.30	2.00	3.00	4.00	1.00
ACCOUNTING ASSISTANT	0.00	0.00	0.00	1.00	1.00	0.00
ACCOUNTS PAYABLE ANALYST	2.00	2.00	1.00	1.00	2.00	1.00
ACCOUNTS PAYABLE ASSOCIATE	3.00	3.00	3.00	3.00	3.00	0.00
ACCOUNTS PAYABLE SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1.00	1.00	1.00	1.00	0.00	-1.00
CARD SERVICES SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
CARD SERVICES SUPERVISOR	0.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ACCOUNTING	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - ACCOUNTING SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	1.00	1.00	1.00	1.00	0.00	-1.00
FINANCE LIAISON	0.00	1.00	1.00	1.00	0.00	-1.00
FISCAL MANAGER - ACCOUNTING SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
PURCHASE CARD SPECIALIST	1.00	1.00	1.00	1.00	0.00	-1.00
REPORTING AND COMPLIANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR ACCOUNTANT	1.00	1.30	1.30	1.50	1.70	0.20
SENIOR ANALYST	3.00	2.00	2.00	2.00	2.00	0.00
TRAVEL CARD SPECIALIST	0.00	1.00	1.00	1.00	0.00	-1.00
	16.30	**17.60**	**16.30**	**18.50**	**19.70**	**1.20**

7641 FINANCIAL SERVICES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$579,376	$453,155	$329,631	$566,388	$469,012
Other Salaries	$24	$12,927	$15,200	$0	$0
Employee Benefits	$187,213	$124,713	$84,860	$106,139	$139,571
PERSONNEL TOTAL	**$766,612**	**$590,795**	**$429,691**	**$672,527**	**$608,583**
Non-Personnel					
Purchased Pro And Tech Services	$10,296	$8,120	$203	$10,000	$12,000
Purchased Property Services	$0	$0	$0	$8,000	$9,000
Other Purchased Services	$5,293	$0	$25,573	$12,500	$20,000
Supplies	$58,734	$44,987	$3,045	$9,500	$15,000
Other Objects	$3,334	$4,962	$3,450	$7,000	$8,525
NON-PERSONNEL TOTAL	**$77,657**	**$58,069**	**$32,271**	**$47,000**	**$64,525**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$844,269	$648,864	$461,961	$719,527	$673,108

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR - SPECIAL PROJECTS	0.00	0.00	0.00	1.00	1.00	0.00
COORDINATOR - SUPPLIER DIVERSITY	1.00	1.00	1.00	0.00	0.00	0.00
DEPUTY CHIEF FINANCIAL OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - RESOURCE STRATEGY	1.00	1.00	1.00	0.00	0.00	0.00
FINANCE LIAISON	1.00	0.00	0.00	0.00	0.00	0.00
FINANCE LIASION	0.00	0.00	0.00	0.00	1.00	1.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL PROJECTS COORDINATOR	1.00	0.00	1.00	0.00	0.00	0.00
	6.00	**4.00**	**5.00**	**3.00**	**4.00**	**1.00**

7666 PAYROLL

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$743,302	$695,299	$742,186	$779,706	$901,314
Other Salaries	$3,081	$9,672	$28,129	$12,800	$12,800
Employee Benefits	$253,263	$223,642	$242,196	$250,143	$286,108
PERSONNEL TOTAL	**$999,646**	**$928,612**	**$1,012,511**	**$1,042,649**	**$1,200,222**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$6,000
Purchased Property Services	$1,498	$1,498	$510	$3,000	$343,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Purchased Services	$50	$0	$0	$10,000	$15,000
Supplies	$6,064	$7,605	$11,388	$9,000	$11,000
Other Objects	$254	$1,508	$0	$18,800	$20,000
NON-PERSONNEL TOTAL	**$7,865**	**$10,610**	**$11,898**	**$40,800**	**$395,000**
TOTAL	**$1,007,512**	**$939,222**	**$1,024,408**	**$1,083,449**	**$1,595,222**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSTISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	0.00	0.00	0.00	0.00
COORDINATOR - REPORTING AND COMPLIANCE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - PAYROLL	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	1.00	1.00	1.00	1.00	0.00	-1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	3.00	1.00
PAYROLL ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
PAYROLL SPECIALIST	3.00	3.00	3.00	3.00	3.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM DIRECTOR - PAYROLL	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	1.00	1.00	1.00	1.00	0.00	-1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	0.00	-1.00
	9.00	**9.00**	**8.00**	**9.00**	**10.00**	**1.00**

ATLANTA PUBLIC SCHOOLS

HUMAN RESOURCES

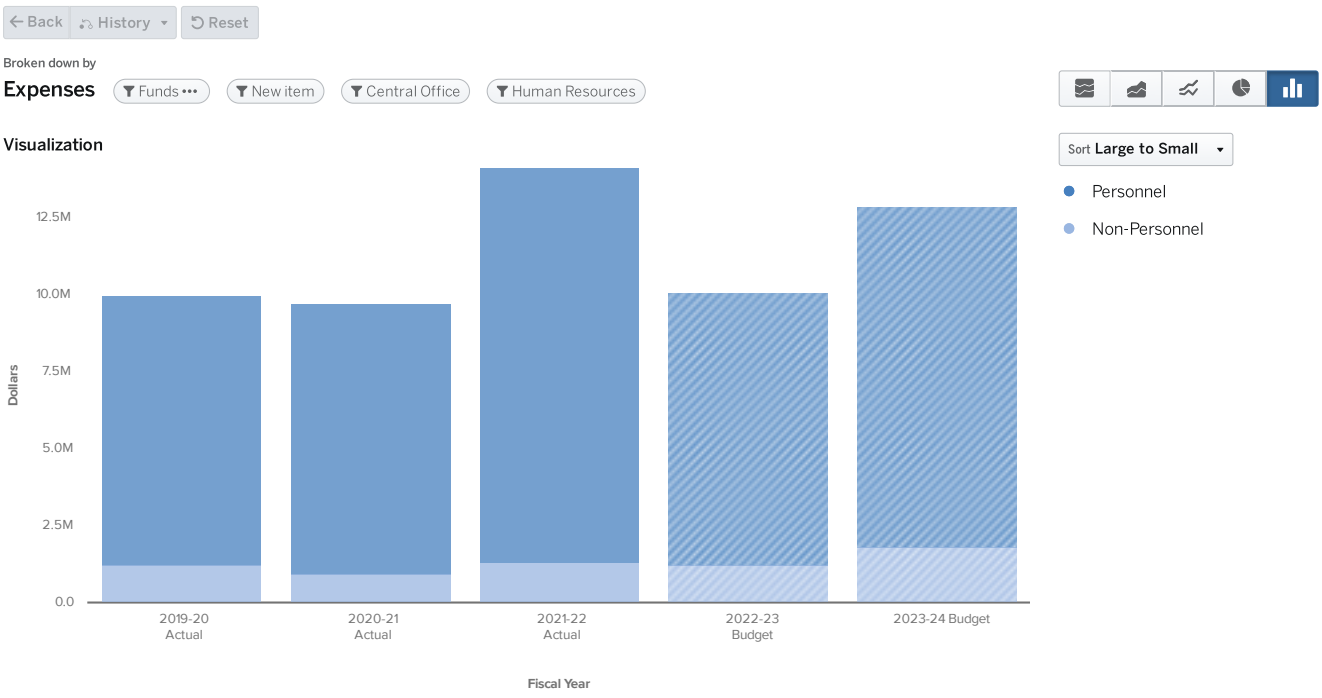


HUMAN RESOURCES

FY2024

PURPOSE

The Human Resources Division recruits, develops, and retains outstanding employees committed to fostering educational excellence.

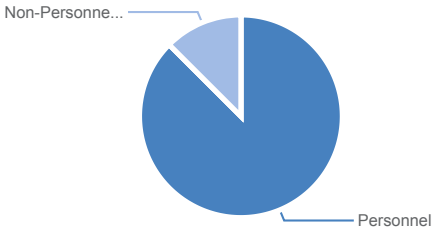


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
1203 - Substitutes	$2,307,242	$1,987,960	$4,982,711	$1,494,359	$1,494,359	$0	0%
1506 - Professional Development	$828,024	$1,249,695	$2,013,412	$373,727	$458,595	$84,868	23%
1631 - Turnaround Leader	$263,072	$260,674	$273,911	$158,398	$152,175	-$6,223	-4%
1632 - Turnaround Teacher	$202,050	$132,300	$78,071	$87,603	$218,118	$130,515	149%
8002 - Strategic Services	$3,815	$236	$5,405	–	–	$0	–
8004 - HR Operations	$5,628,074	$5,304,883	$5,759,319	$6,961,279	$8,585,710	$1,624,432	23%
8005 - Chief Human Resource Operations	–	–	–	–	$96,000	$96,000	–
8008 - Teacher Contingencies	$225,542	$158,916	$310,869	$324,183	$286,668	-$37,515	-12%
8011 - Talent Management	$515,592	$634,814	$682,897	$662,019	$1,397,075	$735,056	111%
8012 - Employee Relations	–	–	–	–	$42,000	$42,000	–
8017 - HR Strategic Initiatives	–	–	–	–	$138,000	$138,000	–
PROGRAM TOTAL	**$9,973,411**	**$9,729,477**	**$14,106,597**	**$10,061,567**	**$12,868,700**	**$2,807,132**	**28%**

STAFFING

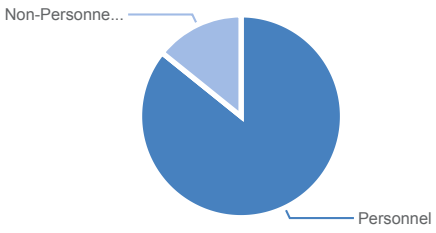
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1203 Substitutes	0.00	1.00	1.00	0.00	0.00	0.00
1506 Professional Development	3.00	3.00	3.00	0.00	0.00	0.00
1631 Turnaround Leader	1.00	1.00	1.00	0.00	0.00	0.00
8002 Strategic Services	0.00	0.00	0.00	0.00	0.00	0.00
8004 HR Operations	47.00	46.00	42.00	54.00	66.00	12.00
8005 Chief Human Resource Operations	0.00	0.00	0.00	0.00	0.00	0.00
8006 Center Of Expertise	0.00	0.00	0.00	0.00	0.00	0.00
8008 Teacher Contingencies	0.00	7.00	4.40	1.00	0.40	-0.60
8011 Talent Management	4.03	3.00	1.80	2.00	6.02	4.02
	55.03	**61.00**	**53.20**	**57.00**	**72.42**	**15.42**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$10,061,567.37
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$12,868,699.58
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

- 1203 - Substitutes
- 1506 - Professional Development
- 1631 - Turnaround Leader
- 1632 - Turnaround Teacher
- 8002 - Strategic Services

PROGRAM CATEGORIES

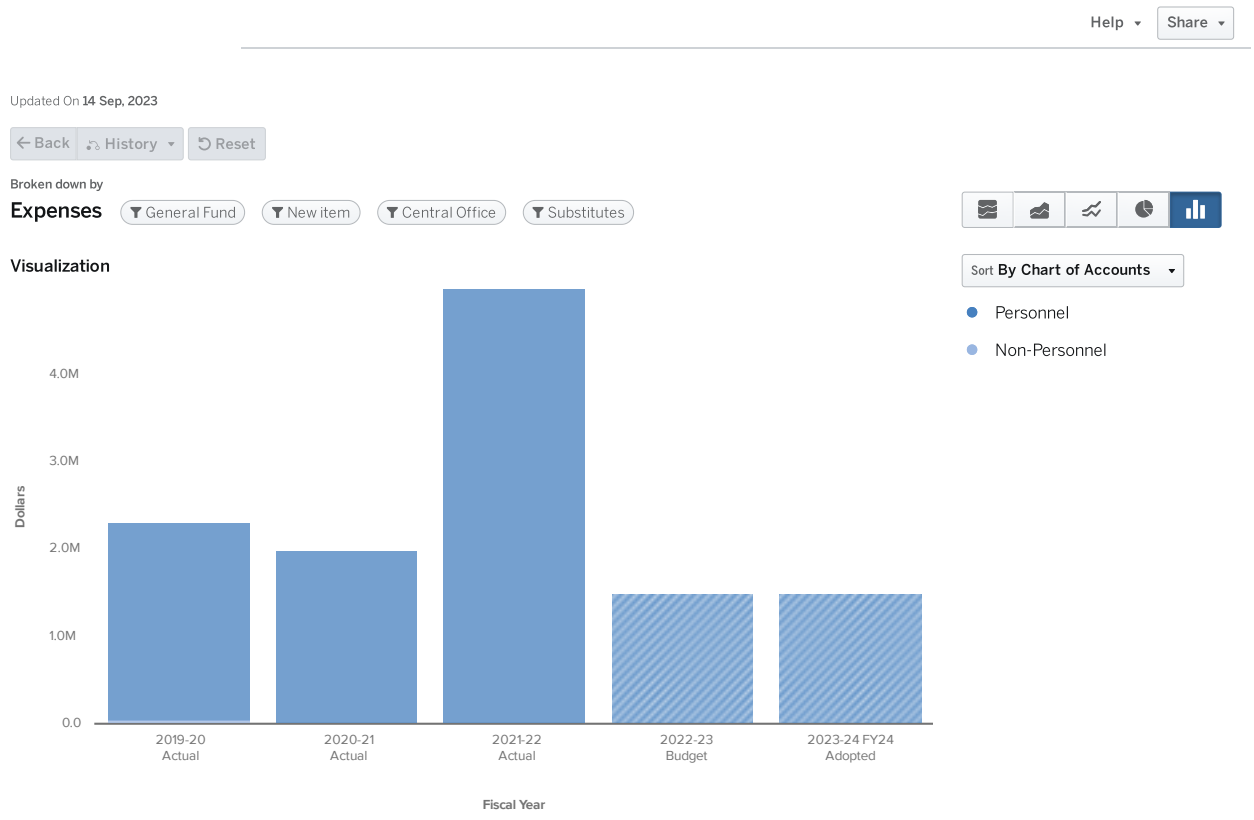
- 8004 - HR Operations
- 8005 - Chief Human Resource Operations
- 8008 - Teacher Contingencies
- 8011 - Talent Management
- 8012 - Employee Relations
- 8017 - HR Strategic Initiatives

1203 SUBSTITUTES

FY2024

PURPOSE

Provides compensation to substitute employees who work in the absence of a regular employee for family medical leave or a vacancy



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$52,253	$29,678	$60,173	$0	$0
Other Salaries	$2,172,310	$1,924,317	$4,854,454	$1,473,000	$1,473,000
Employee Benefits	$33,524	$33,965	$68,085	$21,359	$21,359
PERSONNEL TOTAL	**$2,258,087**	**$1,987,960**	**$4,982,711**	**$1,494,359**	**$1,494,359**
Non-Personnel					
Other Purchased Services	$49,155	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$49,155**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$2,307,242**	**$1,987,960**	**$4,982,711**	**$1,494,359**	**$1,494,359**

POSITION DESCRIPTIONS

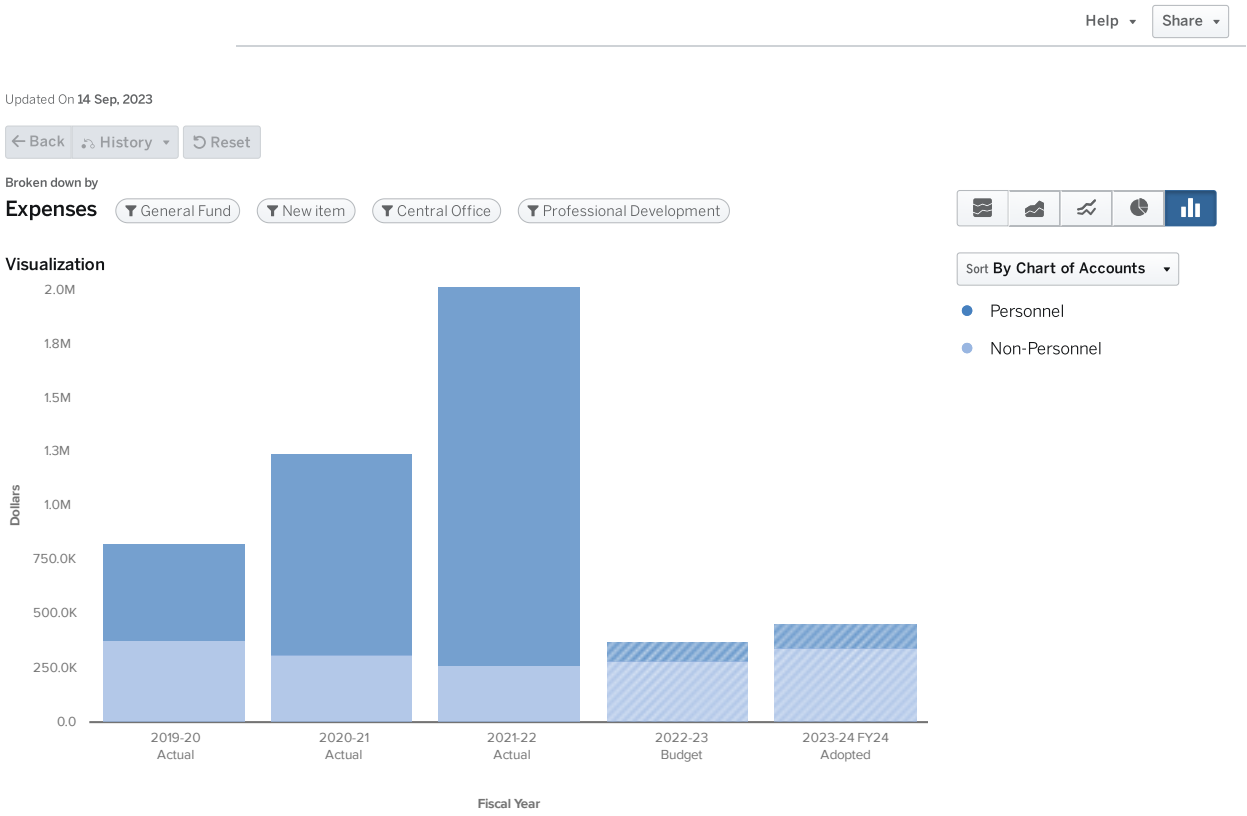
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
SUBSTITUTES	0.00	1.00	1.00	0.00	0.00	0.00
	0.00	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**

1506 PROFESSIONAL DEVELOPMENT

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$270,518	$642,270	$1,241,728	$0	$0
Other Salaries	$66,814	$66,800	$89,032	$90,000	$110,000
Employee Benefits	$111,601	$225,718	$415,770	$1,305	$1,595
PERSONNEL TOTAL	**$448,933**	**$934,788**	**$1,746,529**	**$91,305**	**$111,595**
Non-Personnel					
Purchased Pro And Tech Services	$354,431	$299,794	$264,188	$265,000	$209,000
Purchased Property Services	$0	$3,264	$0	$0	$0
Other Purchased Services	$9,064	$0	$0	$15,922	$108,000
Supplies	$14,596	$10,500	$2,694	$0	$30,000
Other Objects	$1,000	$1,350	$0	$1,500	$0

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$379,091	$314,907	$266,883	$282,422	$347,000
TOTAL	$828,024	$1,249,695	$2,013,412	$373,727	$458,595

POSITION DESCRIPTIONS

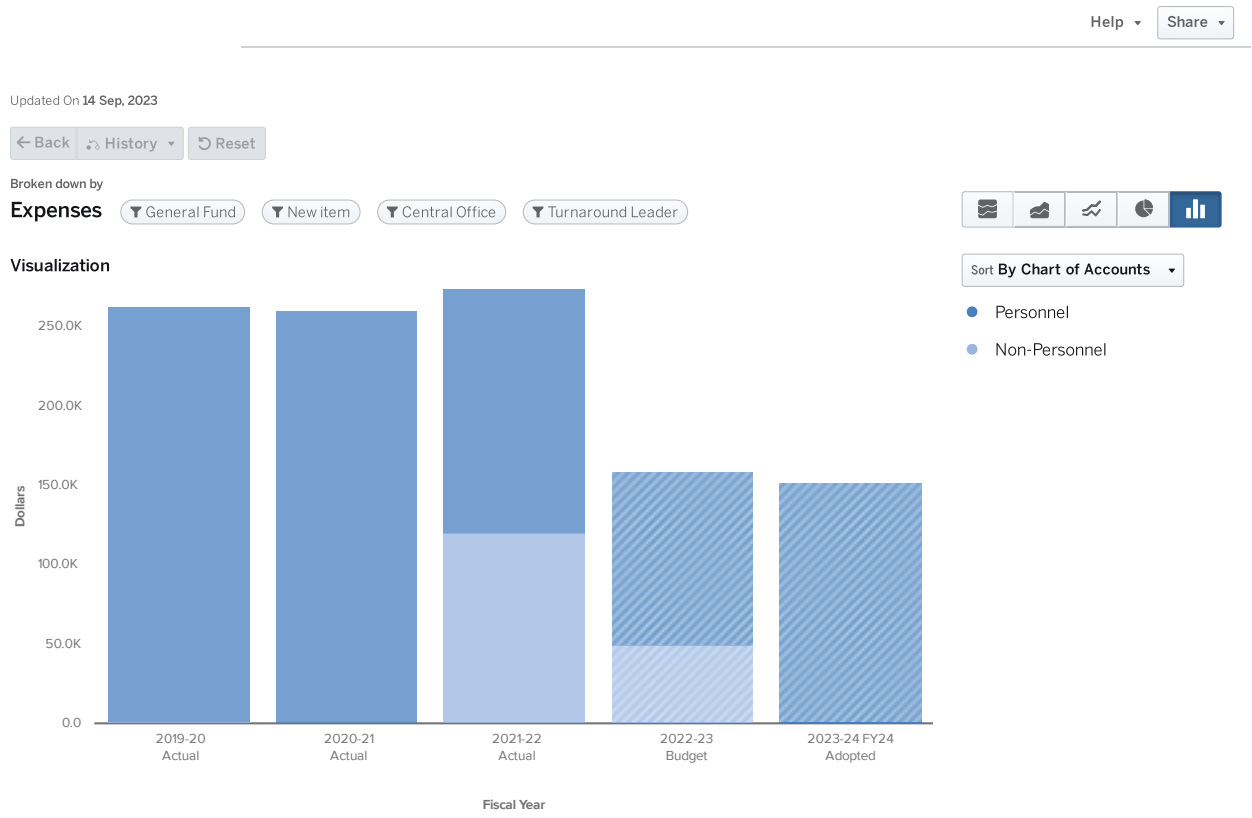
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	0.00	0.00
BUILDING ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL CLERK	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL MENTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
	3.00	**3.00**	**3.00**	**0.00**	**0.00**	**0.00**

1631 TURNAROUND LEADER

FY2024

PURPOSE

Supports recruitment, incentives and retention of high-quality principals to lead turnaround schools.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$125,446	$131,389	$15,888	$0	$0
Other Salaries	$83,251	$78,488	$123,217	$106,849	$150,000
Employee Benefits	$52,872	$50,796	$14,162	$1,549	$2,175
PERSONNEL TOTAL	**$261,569**	**$260,674**	**$153,267**	**$108,398**	**$152,175**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$120,644	$50,000	$0
Other Objects	$1,503	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$1,503**	**$0**	**$120,644**	**$50,000**	**$0**
TOTAL	**$263,072**	**$260,674**	**$273,911**	**$158,398**	**$152,175**

POSITION DESCRIPTIONS

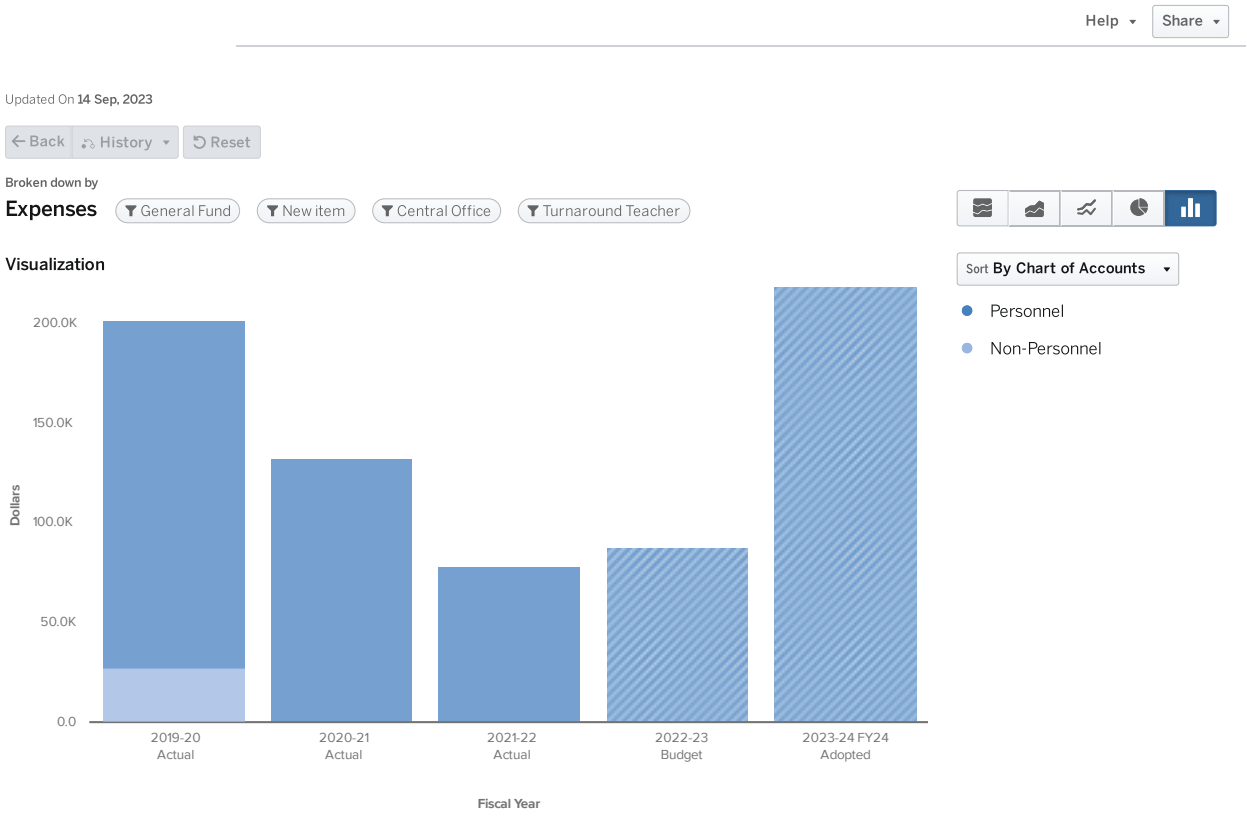
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
PRINCIPAL MENTOR	1.00	1.00	1.00	0.00	0.00	0.00
	1.00	**1.00**	**1.00**	**0.00**	**0.00**	**0.00**

1632 TURNAROUND TEACHER

FY2024

PURPOSE

The purpose of this program is to assist with equitable distribution of qualified teachers between high and low needs schools by providing hiring and retention incentives. It also provides a small recruiting budget for costs and events associated with recruiting turnaround teacher candidates.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$136,400	$132,300	$67,192	$85,500	$215,000
Employee Benefits	$37,740	$0	$10,879	$2,103	$3,118
PERSONNEL TOTAL	**$174,140**	**$132,300**	**$78,071**	**$87,603**	**$218,118**
Non-Personnel					
Purchased Pro And Tech Services	$27,910	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$27,910**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$202,050**	**$132,300**	**$78,071**	**$87,603**	**$218,118**

8004 HR OPERATIONS

FY2024

PURPOSE

The Human Resources Division provides talent management, employee relations, and general HR services to support the recruitment, development and retention of an energized and inspired team of employees



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$3,725,463	$3,613,096	$3,540,631	$4,881,332	$5,724,842
Other Salaries	$188,793	$238,331	$593,629	$117,112	$164,006
Employee Benefits	$1,284,569	$1,149,876	$1,132,211	$1,563,380	$1,858,412
PERSONNEL TOTAL	**$5,198,825**	**$5,001,304**	**$5,266,471**	**$6,561,824**	**$7,747,260**
Non-Personnel					
Purchased Pro And Tech Services	$331,410	$35,156	$216,916	$124,283	$402,200
Purchased Property Services	$0	$0	$0	$5,000	$5,000
Other Purchased Services	$57,473	$234,094	$231,273	$176,492	$313,500
Supplies	$30,970	$28,000	$32,259	$50,000	$55,000
Other Objects	$9,395	$6,330	$12,400	$43,680	$62,750

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$429,249	$303,579	$492,848	$399,455	$838,450
TOTAL	$5,628,074	$5,304,883	$5,759,319	$6,961,279	$8,585,710

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ABSENCE AND DISABILITY MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	3.00	3.00
ABSENCE MANAGEMENT ANALYST	0.00	0.00	0.00	2.00	0.00	-2.00
ABSENCE MANAGEMENT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT I - ORGANIZATIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	3.00	-1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER - HUMAN RESOURCES	0.00	0.00	0.00	0.00	1.00	1.00
APPLICANT TRACKING SYSTEM ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00
CALL CENTER OPERATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
CERTIFICATION ANALYST	1.00	1.00	1.00	1.00	2.00	1.00
CERTIFICATION AND RECORDS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
CERTIFICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
CLASSIFICATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
COMPENSATION AND CLASSIFICATION ANALYST	2.00	2.00	2.00	2.00	2.00	0.00
COMPENSATION SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE ENGAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EMPLOYEE RELATIONS	1.00	1.00	1.00	0.00	6.00	6.00
COORDINATOR - EMPLOYEE WELLBEING	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR - HR PROGRAMS	0.00	0.00	0.00	0.00	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	0.00	0.00	0.00	0.00	0.00	0.00
DATA STRATEGIST	0.00	0.00	0.00	0.00	1.00	1.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - COMPENSATION	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - EMPLOYEE RELATIONS & LEAVE	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR - HRIS & CERTIFICATION	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - LEADERSHIP STAFFING	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
EMPLOYEE BENEFITS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE RELATIONS SPECIALIST	5.00	4.00	4.00	5.00	0.00	-5.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1.00	1.00	0.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
HR AND PROCESS CONTENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
HR DATA AND RECORDS MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
HR TECHNOLOGY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
HR TRAINING AND COMMUNICATION MANAGER	1.00	1.00	0.00	0.00	0.00	0.00
HR TRAINING AND COMMUNICATION SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
HRIS FUNCTIONAL MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
HUMAN RESOURCES DATA STRATEGIST	1.00	1.00	0.00	1.00	0.00	-1.00
HUMAN RESOURCES RECRUITER	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM DIRECTOR - LEADERSHIP	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM EMPLOYEE RELATIONS ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM PROGRAM DIRECTOR - WELL BEING	0.00	0.00	0.00	0.00	1.00	1.00
INTERIM STAFFING DIRECTOR	0.00	0.00	0.00	0.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.00	-1.00
LEAD RECORD MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
LEAD STAFFING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING MANAGEMENT ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
ONBOARDING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
POSITION MANAGEMENT ANALYST	0.00	0.00	0.00	1.00	0.00	-1.00
POSITION MANAGEMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - WELL BEING	0.00	0.00	0.00	1.00	0.00	-1.00
PROGRAM MANAGER - POSITION MANAGEMENT	0.00	0.00	0.00	1.00	1.00	0.00
PROGRAM MANAGER - PROFESSIONAL LEARNING	0.00	0.00	0.00	1.00	1.00	0.00
PROGRAM MANAGER - RECRUITMENT	0.00	0.00	0.00	1.00	1.00	0.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II - RETENTION AND DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
RECORDS MANAGEMENT SPECIALIST	4.00	3.00	2.00	3.00	4.00	1.00
RECRUITER	0.00	0.00	0.00	0.00	0.00	0.00
RECRUITMENT OPERATIONS MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
RETIREMENT BENEFITS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	0.00	-1.00
STAFFING ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	0.00	0.00	0.00	0.00	1.00	1.00
STAFFING ADMINISTRATOR – Substitute and Summer School	0.00	0.00	0.00	1.00	0.00	-1.00
STAFFING DIRECTOR	5.00	5.00	5.00	5.00	3.00	-2.00
STAFFING MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
STAFFING SPECIALIST	5.00	5.00	5.00	5.00	7.00	2.00
STRATEGIC HR DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
SUBSTITUTE SERVICES SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	0.00	0.00	0.00
TEACHER CREDENTIALING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER PERFORMANCE ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00

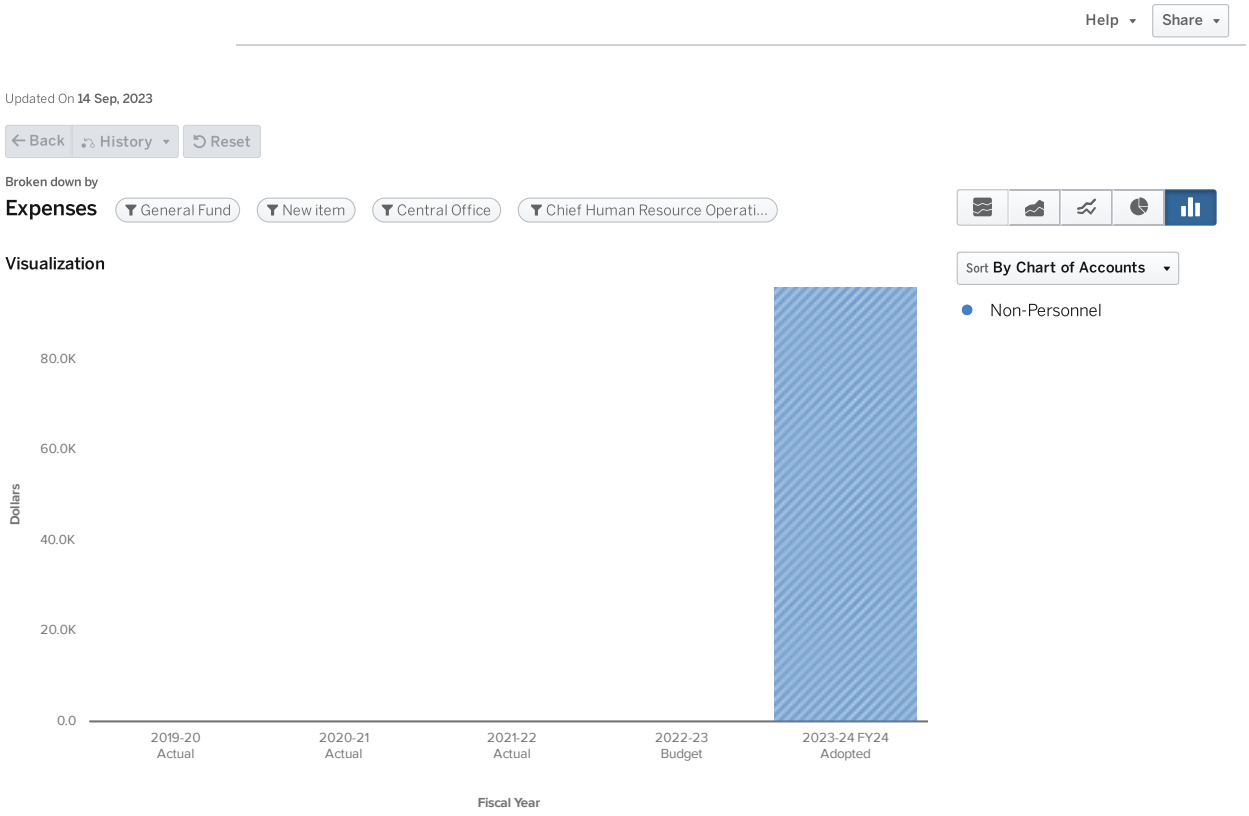
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	47.00	**46.00**	**42.00**	**54.00**	**66.00**	**12.00**

8005 CHIEF HUMAN RESOURCE OPERATIONS

FY2024

PURPOSE

The HR Services Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$20,000
Other Purchased Services	$0	$0	$0	$0	$69,000
Supplies	$0	$0	$0	$0	$7,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$96,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$96,000**

POSITION DESCRIPTIONS

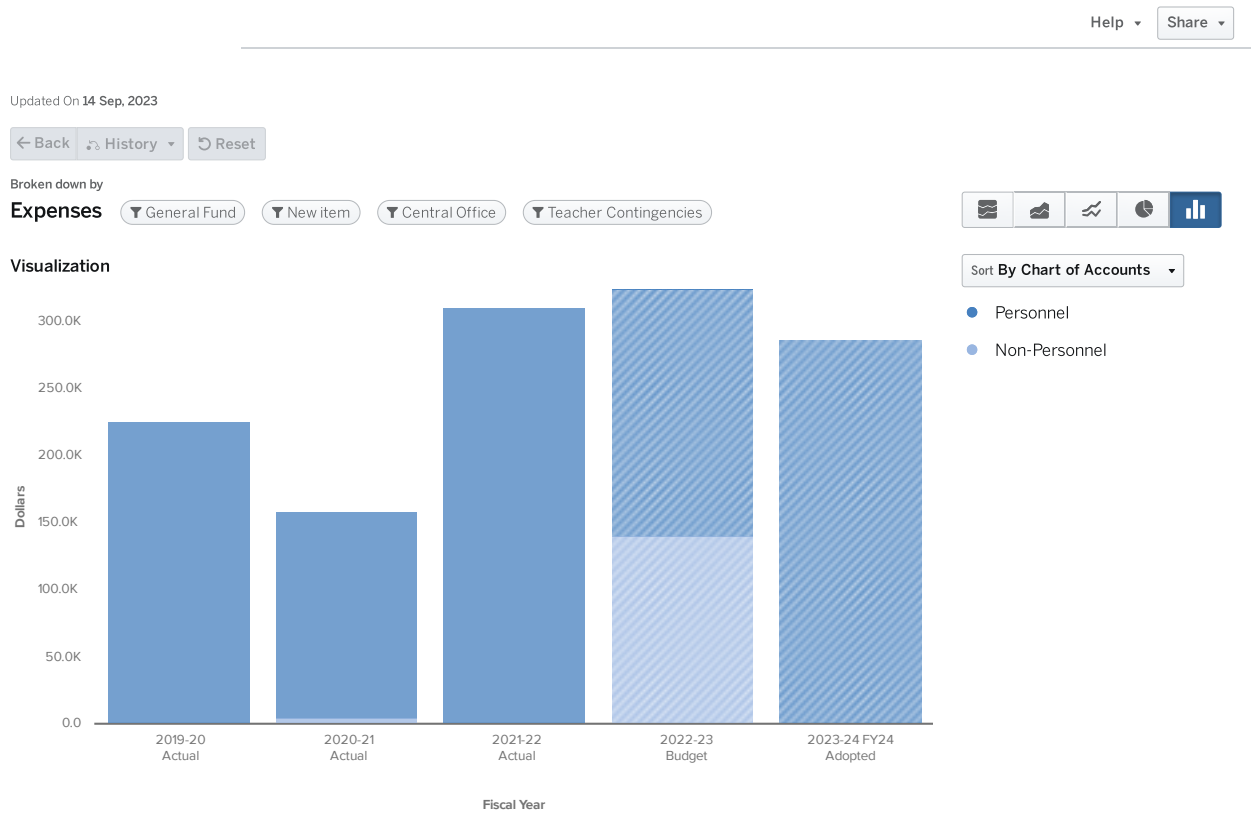
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

8008 TEACHER CONTINGENCIES

FY2024

PURPOSE

The teacher contingency funds are set aside to cover unexpected personnel costs incurred during legal, employee relations, or other HR processes.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$168,940	$115,205	$234,424	$60,216	$156,796
Other Salaries	$0	$1,000	$6,000	$100,400	$100,400
Employee Benefits	$56,602	$38,301	$70,446	$23,567	$29,472
PERSONNEL TOTAL	**$225,542**	**$154,506**	**$310,869**	**$184,183**	**$286,668**
Non-Personnel					
Purchased Pro And Tech Services	$0	$4,410	$0	$125,000	$0
Supplies	$0	$0	$0	$15,000	$0
NON-PERSONNEL TOTAL	**$0**	**$4,410**	**$0**	**$140,000**	**$0**
TOTAL	**$225,542**	**$158,916**	**$310,869**	**$324,183**	**$286,668**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CORE TEACHER (1-3)	0.00	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (1-3)	0.00	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (6-8)	0.00	0.00	0.00	0.00	0.00	0.00
CORE TEACHER RESERVE (9-12)	0.00	0.00	0.00	0.00	0.00	0.00
COUNSELOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - ATHLETICS	0.00	0.00	0.00	0.00	0.40	0.40
INTERRELATED TEACHER	0.00	0.00	0.00	0.00	0.00	0.00
KINDERGARTEN PARAPROFESSIONAL	0.00	0.00	0.00	0.00	0.00	0.00
MASTER TEACHER LEADER	0.00	1.00	0.40	0.00	0.00	0.00
PARAPROFESSIONAL	0.00	1.00	0.00	0.00	0.00	0.00
SCHOOL CLERK - CONTINGENCY (211 DAY)	0.00	1.00	0.00	0.00	0.00	0.00
SCIENCE CONNECTIONS TEACHER	0.00	1.00	1.00	0.00	0.00	0.00
TEACHER RESERVE (9-12)	0.00	3.00	3.00	1.00	0.00	-1.00
	0.00	**7.00**	**4.40**	**1.00**	**0.40**	**-0.60**

8011 TALENT MANAGEMENT

FY2024

PURPOSE

This program was created to differentiate expenditures related to the district's talent management strategy from normal operating expenditures. This program is for the purpose of recruiting, retaining and developing teachers and leaders.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$42,275	$119,790	$119,031	$62,607	$679,062
Other Salaries	$78,850	$92,625	$84,000	$178,000	$208,000
Employee Benefits	$38,567	$94,642	$61,880	$34,412	$143,013
PERSONNEL TOTAL	**$159,692**	**$307,057**	**$264,911**	**$275,019**	**$1,030,075**
Non-Personnel					
Purchased Pro And Tech Services	$355,900	$322,752	$393,434	$387,000	$367,000
Other Purchased Services	$0	$5,005	$24,552	$0	$0
NON-PERSONNEL TOTAL	**$355,900**	**$327,757**	**$417,986**	**$387,000**	**$367,000**
TOTAL	**$515,592**	**$634,814**	**$682,897**	**$662,019**	**$1,397,075**

POSITION DESCRIPTIONS

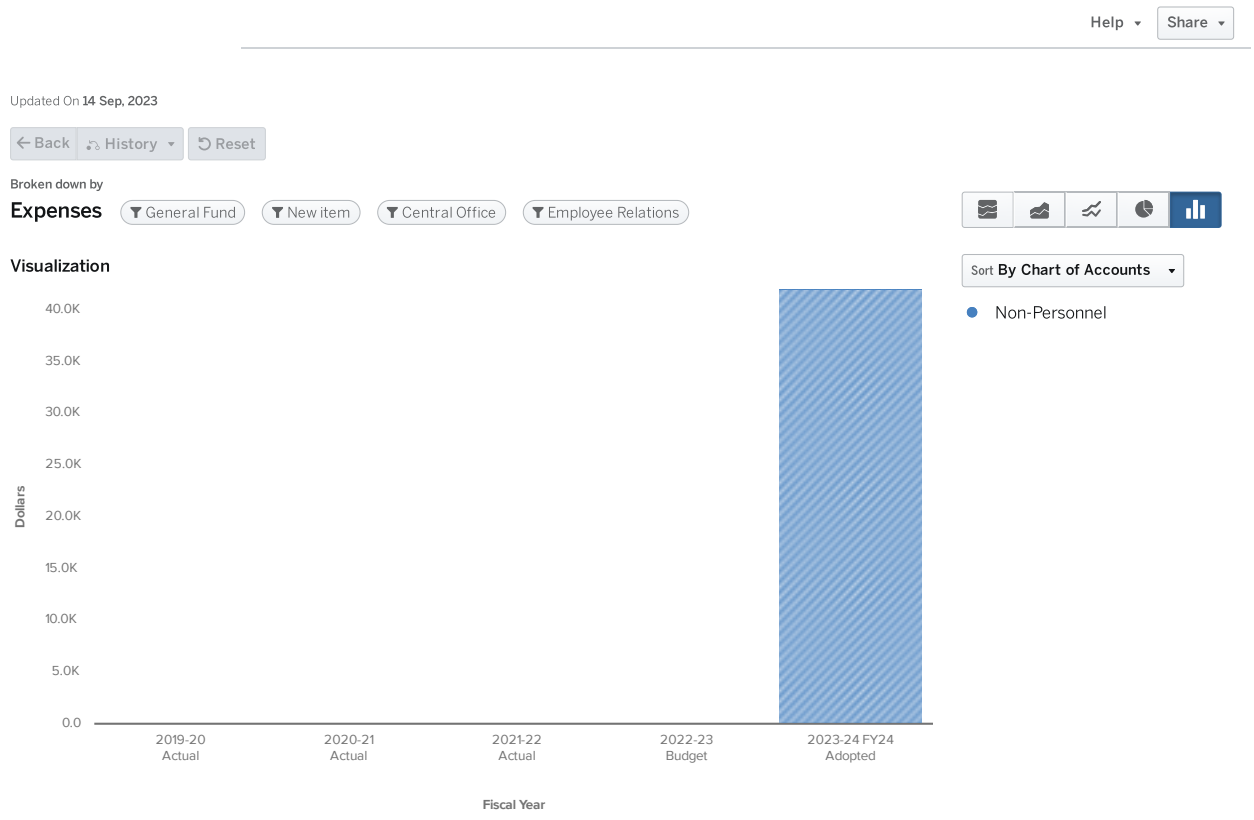
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
AUTR RESIDENT TEACHER (RELAY)	4.03	3.00	1.80	2.00	0.00	-2.00
SPECIAL ED PARAPROFESSIONAL- YMCA	0.00	0.00	0.00	0.00	0.02	0.02
TEACHER MENTOR	0.00	0.00	0.00	0.00	5.00	5.00
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	0.00	1.00	1.00
	4.03	**3.00**	**1.80**	**2.00**	**6.02**	**4.02**

8012 EMPLOYEE RELATIONS

FY2024

PURPOSE

The HR Services Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management



Expenses by Type

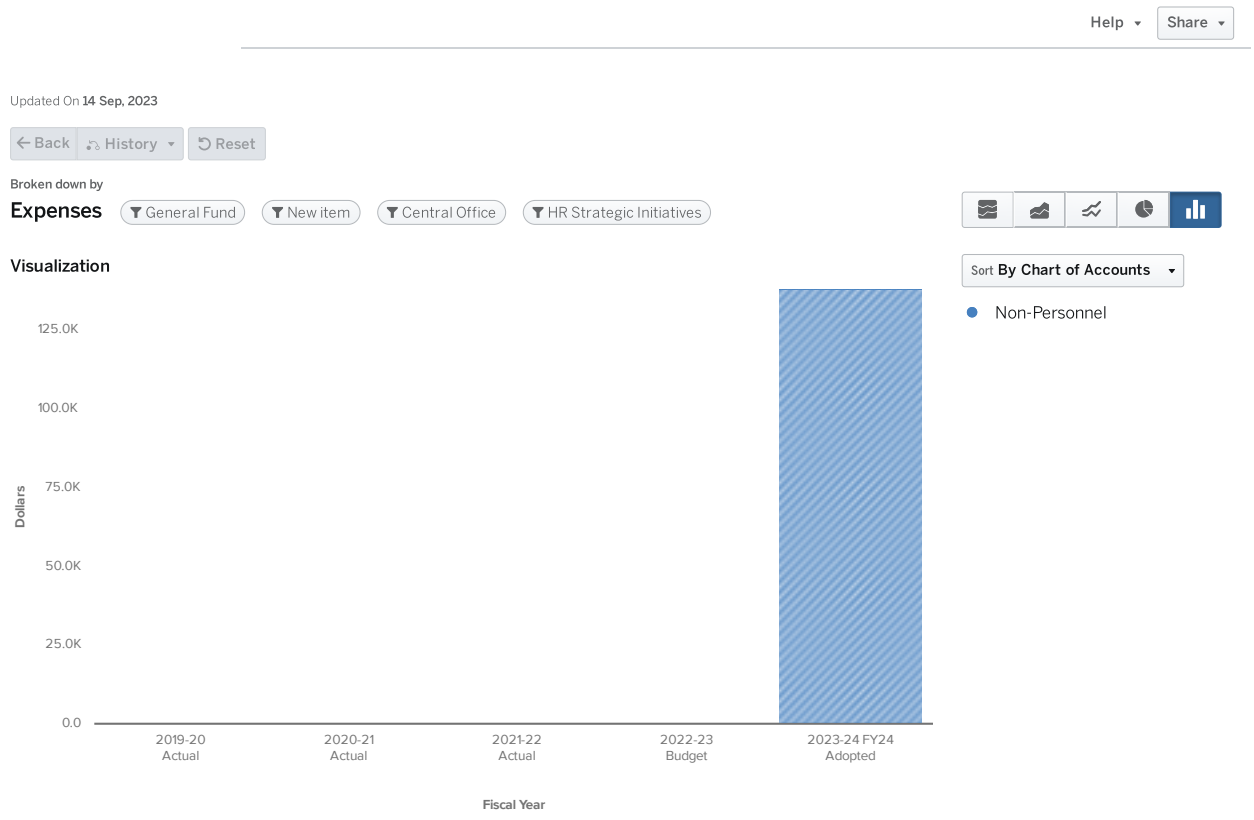
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$7,000
Other Purchased Services	$0	$0	$0	$0	$30,000
Supplies	$0	$0	$0	$0	$5,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$42,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$42,000**

8017 HR STRATEGIC INITIATIVES

FY2024

PURPOSE

Funds align to APS' strategic priority of Equipping and Empowering to attract, develop, support and retain a thriving workforce.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$120,000
Other Purchased Services	$0	$0	$0	$0	$10,000
Supplies	$0	$0	$0	$0	$8,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$138,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$138,000**

ATLANTA PUBLIC SCHOOLS

LEGAL

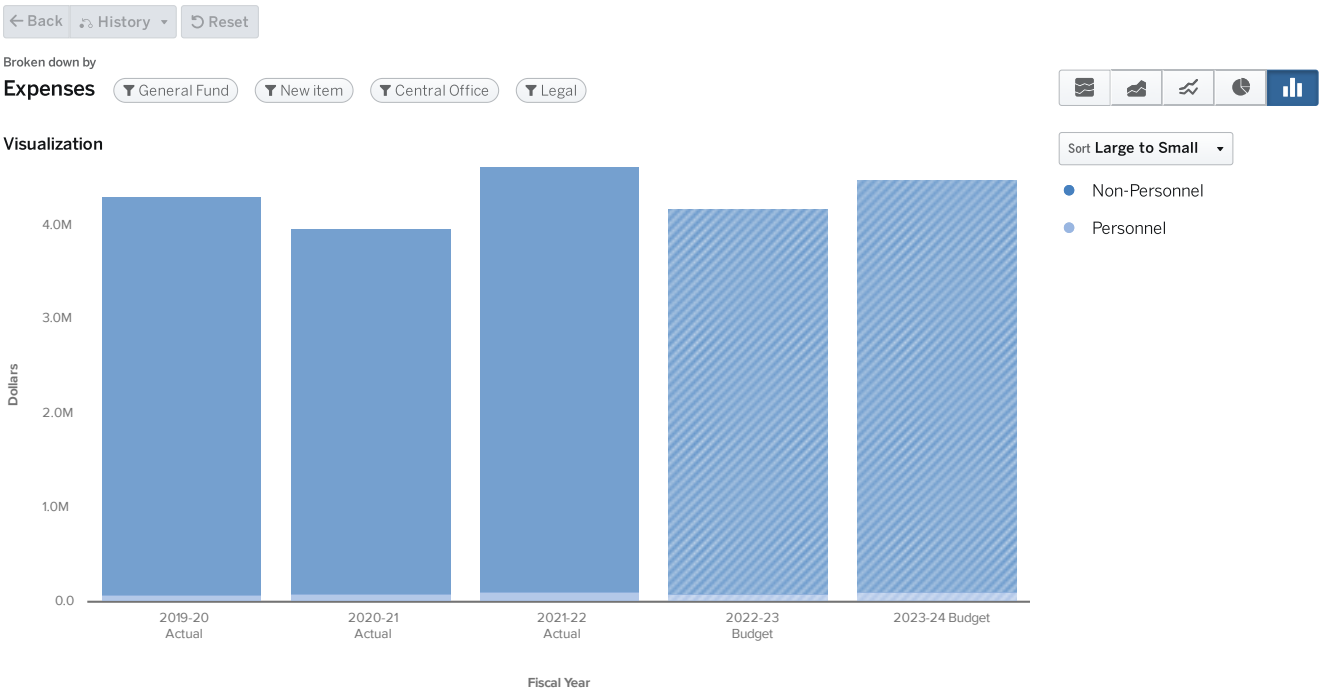


LEGAL

FY2024

PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

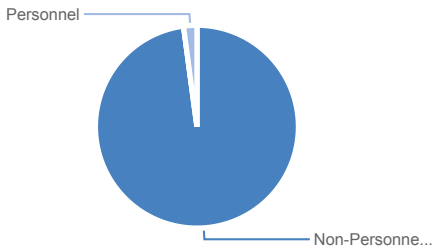


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
9253 - Legal Services	$4,308,701	$3,974,459	$4,615,148	$4,178,818	$4,484,348	$305,530	7%
PROGRAM TOTAL	**$4,308,701**	**$3,974,459**	**$4,615,148**	**$4,178,818**	**$4,484,348**	**$305,530**	**7%**

STAFFING

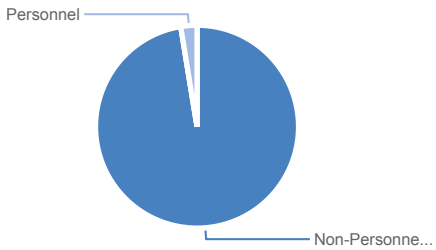
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
9253 Legal Services	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$4,178,817.83
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$4,484,347.96
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

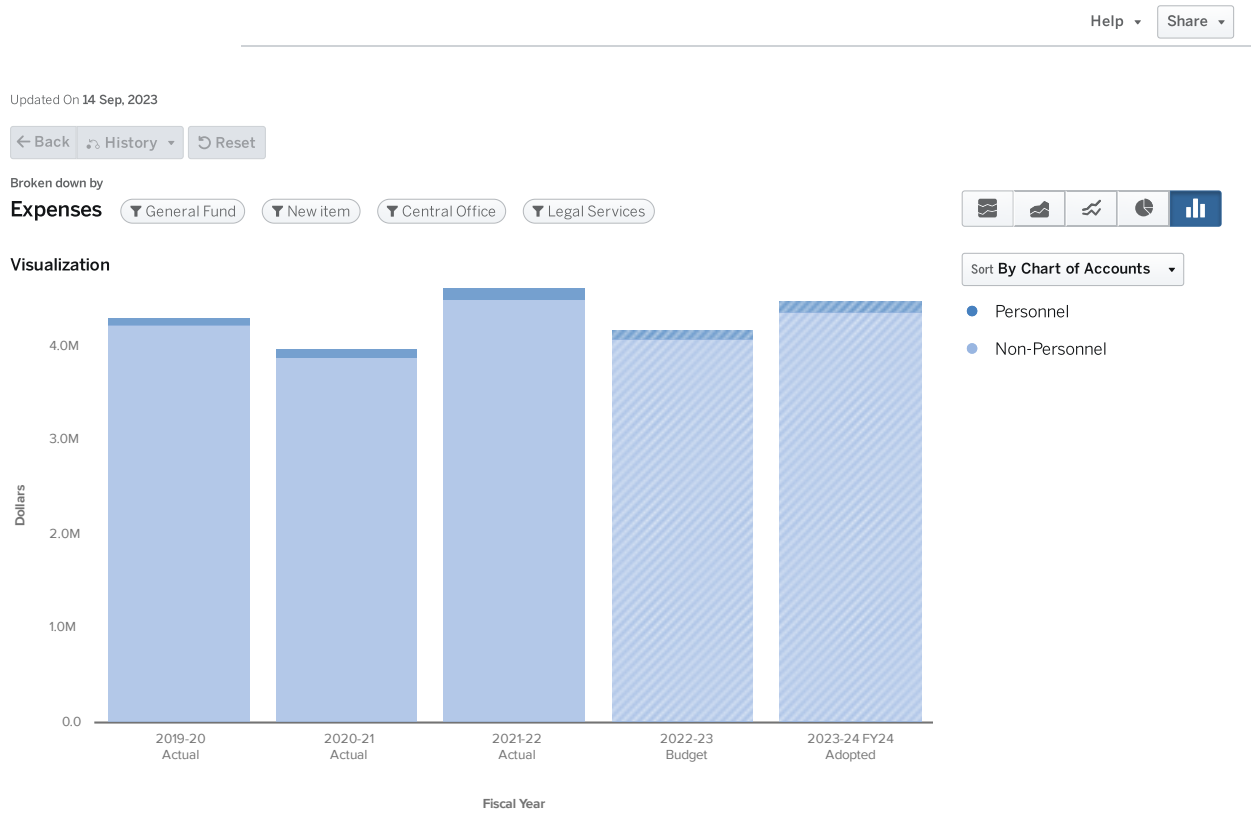
- 9253 - Legal Services

9253 LEGAL SERVICES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$55,449	$65,859	$77,859	$62,941	$84,836
Other Salaries	$1,620	$3,057	$5,534	$2,500	$2,500
Employee Benefits	$22,304	$23,311	$24,338	$22,732	$27,982
PERSONNEL TOTAL	**$79,373**	**$92,227**	**$107,731**	**$88,173**	**$115,318**
Non-Personnel					
Purchased Pro And Tech Services	$4,228,601	$3,882,232	$4,507,074	$4,084,465	$4,362,500
Other Purchased Services	$0	$0	$0	$1,030	$1,030
Supplies	$727	$0	$343	$5,150	$5,500
NON-PERSONNEL TOTAL	**$4,229,328**	**$3,882,232**	**$4,507,417**	**$4,090,645**	**$4,369,030**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$4,308,701	$3,974,459	$4,615,148	$4,178,818	$4,484,348

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT GENERAL COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL COUNSEL	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00	0.00
LEGAL COMPLIANCE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
	1.00	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

ATLANTA PUBLIC SCHOOLS

OPERATIONS

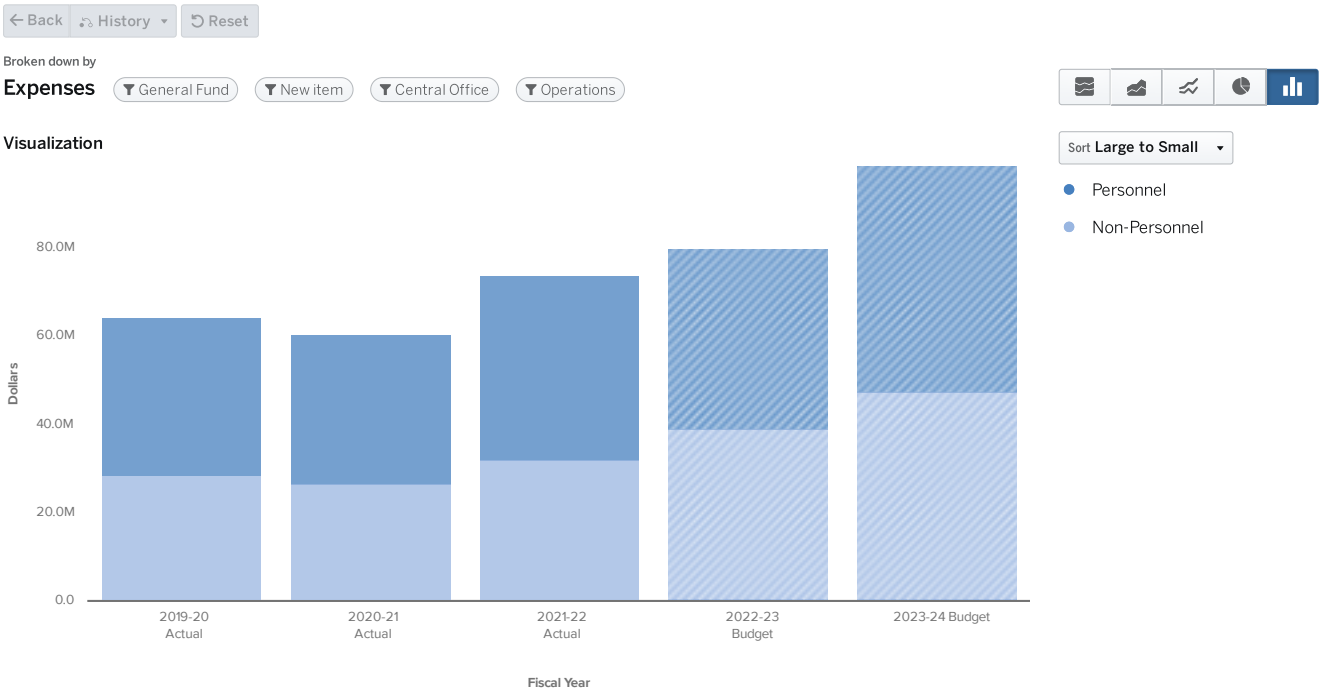


OPERATIONS

FY2024

PURPOSE

The Operation division is made up of 24 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.



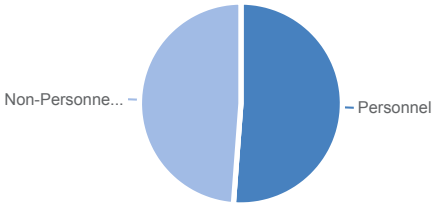
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
1261 - Athletics And Intramural	$2,109,774	$1,893,336	$1,774,829	$2,662,195	$3,812,954	$1,150,759	43%
6520 - Security	$1,749,169	$1,088,585	$1,245,957	$1,523,779	$1,673,001	$149,222	10%
6521 - Safety	$4,328,348	$4,467,374	$6,787,512	$9,181,387	$13,831,586	$4,650,199	51%
6619 - Student Transportation Services	$27,606,431	$24,515,817	$32,997,440	$30,874,643	$36,238,137	$5,363,494	17%
6644 - Chief of Operations	$472,794	$412,143	$543,936	$821,482	$550,172	-$271,310	-33%
6645 - Operations Contingency	$2,678	$39,298	$145,686	$100,000	$100,000	$0	0%
6691 - CLL Building Operations	$127,434	$134,138	$119,562	$154,453	$165,843	$11,390	7%
6696 - Deputy Chief of Operations	–	–	–	–	$1,957,266	$1,957,266	–
6700 - Facilities Services	$1,418,768	$1,607,913	$1,397,973	$1,895,446	$2,392,160	$496,714	26%
6701 - In-House Custodial Services	$1,716,269	$1,919,147	$1,466,304	$1,842,534	$1,233,150	-$609,384	-33%
6702 - Environmental Services	–	–	$1,730,540	$1,787,397	$2,927,246	$1,139,850	64%

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
6704 - Fleet Maintenance And Operations	$290,693	$395,355	$664,627	$991,964	$1,046,817	$54,853	6%
6705 - Carpentry, Masonry, Roofs, Etc.	$1,041,156	$1,281,457	$1,277,448	$1,451,486	$1,551,759	$100,273	7%
6706 - Electrical	$1,043,560	$899,728	$1,398,974	$1,856,508	$1,943,776	$87,268	5%
6707 - Field Program Administration	$1,826,083	$1,747,560	$1,779,524	$1,631,799	$1,872,622	$240,823	15%
6709 - Furniture	$1,288	$11,337	$26,535	$100,000	$89,700	-$10,300	-10%
6710 - Grounds And Pest Control	$2,922,444	$2,951,591	$3,134,024	$3,455,437	$4,800,815	$1,345,379	39%
6711 - Hvac/Facility Systems & Equipment	$5,567,191	$6,070,003	$5,253,267	$3,940,635	$7,711,473	$3,770,838	96%
6712 - Painting	$785,854	$655,935	$739,005	$1,016,800	$1,140,906	$124,106	12%
6713 - Plumbing	$1,051,031	$1,010,688	$1,146,759	$1,534,188	$1,607,339	$73,151	5%
6714 - Program Administration	$1,896,447	$1,692,585	$1,883,833	$2,205,209	$2,265,784	$60,575	3%
6716 - Custodial Support	$7,949,757	$7,404,417	$8,049,433	$8,889,062	$8,964,939	$75,877	1%
6720 - Facilities Planning And Construction	$288,448	$273,550	$280,848	$250,179	$503,688	$253,508	101%
6721 - General Fund Capital Improvement	–	–	$162,059	$1,653,486	$0	-$1,653,486	-100%
PROGRAM TOTAL	**$64,195,616**	**$60,471,956**	**$74,006,075**	**$79,820,066**	**$98,381,133**	**$18,561,067**	**23%**

STAFFING

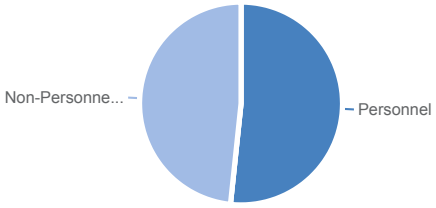
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1261 Athletics And Intramural	5.00	6.00	6.00	6.00	15.00	9.00
6520 Security	12.00	21.00	9.00	10.00	10.00	0.00
6521 Safety	45.00	45.00	43.00	67.00	79.00	12.00
6619 Student Transportation Services	464.00	475.00	426.00	487.00	494.00	7.00
6644 Chief of Operations	2.00	2.00	2.00	4.00	2.00	-2.00
6691 CLL Building Operations	1.00	1.00	1.00	1.00	1.00	0.00
6696 Deputy Chief of Operations	0.00	0.00	0.00	0.00	29.00	29.00
6700 Facilities Services	13.10	13.10	13.10	12.70	17.70	5.00
6701 In-House Custodial Services	25.00	25.00	22.00	22.00	23.00	1.00
6702 Environmental Services	0.00	0.00	0.00	1.80	1.80	0.00
6704 Fleet Maintenance And Operations	3.00	3.00	3.00	5.00	5.00	0.00
6705 Carpentry, Masonry, Roofs, Etc.	4.00	4.00	4.00	6.00	6.00	0.00
6706 Electrical	7.00	7.00	7.00	7.00	7.00	0.00
6707 Field Program Administration	27.00	26.50	26.00	26.00	26.00	0.00
6710 Grounds And Pest Control	3.00	3.00	3.00	3.00	3.00	0.00
6711 Hvac/Facility Systems & Equipment	25.00	25.00	23.00	25.00	23.00	-2.00
6712 Painting	10.00	10.00	10.00	10.00	10.00	0.00
6713 Plumbing	7.00	7.00	6.00	6.00	6.00	0.00
6714 Program Administration	20.00	20.00	19.00	21.00	18.00	-3.00
6716 Custodial Support	6.00	7.00	6.00	8.00	8.00	0.00
6720 Facilities Planning And Construction	2.50	2.50	1.60	1.85	3.65	1.80
6790 SPLOST IV	0.00	0.00	0.00	0.00	0.00	0.00
6792 SPLOST V	0.00	0.00	0.00	0.00	0.00	0.00
6990 School Nutrition Program	0.00	0.00	0.00	0.00	56.00	56.00
6991 Fresh Fruit and Vegetables I	0.00	0.00	0.00	0.00	0.00	0.00
6992 Fresh Fruit and Vegetables II	0.00	0.00	0.00	0.00	0.00	0.00
6995 Child and Adult Care Food Program	0.00	0.00	0.00	0.00	0.00	0.00
9999 SPLOST VI	0.00	0.00	0.00	0.00	16.75	16.75
	681.60	**703.10**	**630.70**	**730.35**	**860.90**	**130.55**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$79,820,066.37
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$98,381,132.91
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

- 1261 - Athletics and Intramural
- 6520 - Security
- 6521 - Safety
- 6619 - Student Transportation Services
- 6644 - Chief of Operations
- 6645 - Operations Contingency
- 6691 - CLL Building Operations
- 6696 - Deputy Chief of Operations

PROGRAM CATEGORIES

- 6700 - Facilities Services
- 6701 - In-House Custodial Services
- 6702 - Environmental Services
- 6704 - Fleet Maintenance and Operations
- 6705 - Carpentry, Masonry, Roofs, Etc.
- 6706 - Electrical
- 6707 - Field Program Administration
- 6709 - Furniture

PROGRAM CATEGORIES

- 6710 - Grounds and Pest Control
- 6711 - Hvac/Facility Systems & Equipment
- 6712 - Painting
- 6713 - Plumbing
- 6714 - Program Administration
- 6716 - Custodial Support
- 6720 - Facilities Planning & Construction
- 6721 - General Fund Capital Improvement

1261 ATHLETICS AND INTRAMURAL

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$400,125	$394,229	$420,531	$428,669	$1,181,011
Other Salaries	$73,693	$74,464	$48,420	$154,065	$199,565
Employee Benefits	$154,439	$150,743	$142,344	$140,135	$401,740
PERSONNEL TOTAL	**$628,258**	**$619,436**	**$611,295**	**$722,869**	**$1,782,316**
Non-Personnel					
Purchased Pro And Tech Services	$893,462	$837,533	$835,050	$1,492,484	$1,540,796
Purchased Property Services	$0	$21,829	$97,880	$0	$0
Other Purchased Services	$99,802	$52,507	$11,317	$84,500	$97,500
Supplies	$480,738	$360,780	$219,286	$353,842	$383,842
Other Objects	$7,515	$1,250	$0	$8,500	$8,500
NON-PERSONNEL TOTAL	**$1,481,516**	**$1,273,900**	**$1,163,533**	**$1,939,326**	**$2,030,638**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$2,109,774	$1,893,336	$1,774,829	$2,662,195	$3,812,954

POSITION DESCRIPTIONS

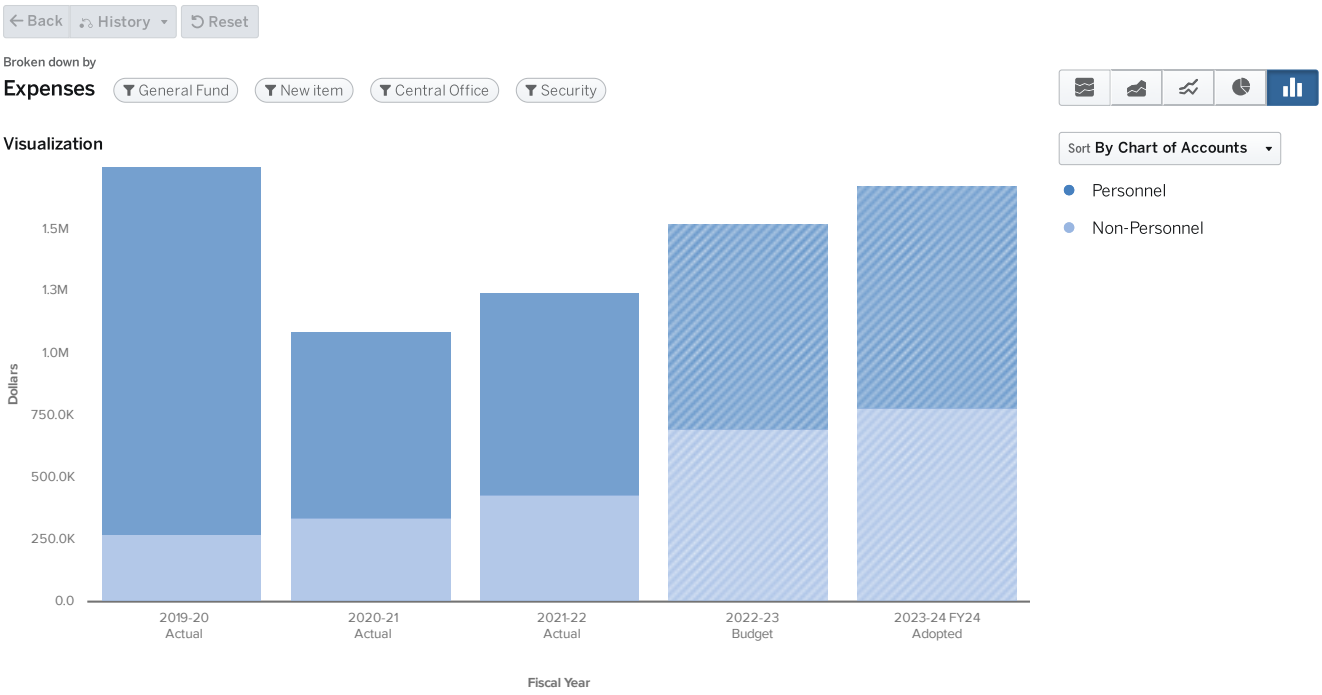
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	2.00	2.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR - ATHLETICS	2.00	2.00	2.00	3.00	2.00	-1.00
ATHL PERSONNEL - PT PAY	0.00	0.00	0.00	1.00	0.00	-1.00
ATHLETIC TRAINER	0.00	0.00	0.00	0.00	10.00	10.00
DIRECTOR - ATHLETICS	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SEASONAL COACH - LAY	0.00	1.00	1.00	0.00	0.00	0.00
	5.00	**6.00**	**6.00**	**6.00**	**15.00**	**9.00**

6520 SECURITY

FY2024

PURPOSE

Provides technical support, and physical security, to implement, modify or enhance safety measures in schools, and all APS properties; responds to after-hour calls for service as needed.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,148,516	$597,776	$639,194	$670,624	$719,080
Other Salaries	$41,499	$27,085	$52,374	$0	$0
Employee Benefits	$286,678	$122,846	$122,940	$156,355	$171,421
PERSONNEL TOTAL	**$1,476,693**	**$747,706**	**$814,508**	**$826,979**	**$890,501**
Non-Personnel					
Purchased Pro And Tech Services	$150,382	$196,689	$232,567	$345,000	$362,250
Purchased Property Services	$31,910	$23,505	$24,145	$90,000	$94,500
Other Purchased Services	$655	$0	$634	$6,000	$6,000
Supplies	$89,529	$120,684	$174,103	$255,000	$318,750
Other Objects	$0	$0	$0	$800	$1,000
NON-PERSONNEL TOTAL	**$272,476**	**$340,878**	**$431,449**	**$696,800**	**$782,500**
TOTAL	**$1,749,169**	**$1,088,585**	**$1,245,957**	**$1,523,779**	**$1,673,001**

POSITION DESCRIPTIONS

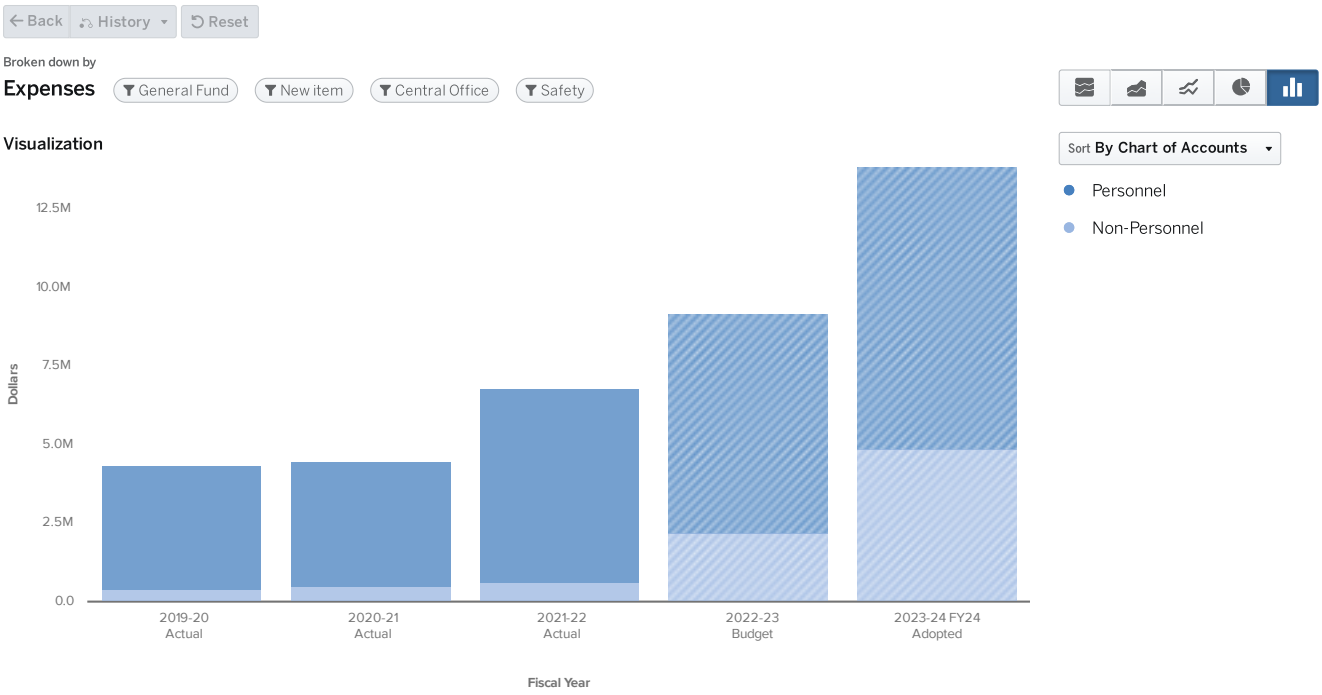
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
ALARM RESPONSE OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
BUILDING SYSTEMS TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - SECURITY SYSTEMS	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR - SECURITY OPERATIONS	0.00	1.00	1.00	1.00	0.00	-1.00
DISPATCH MANAGER	1.00	1.00	0.00	0.00	0.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	9.00	0.00	0.00	0.00	0.00
ELECTRONIC TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
INVESTIGATOR - SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
LIEUTENANT- SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICAN	0.00	0.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICIAN	4.00	4.00	4.00	4.00	4.00	0.00
MANAGER - SECURITY SYSTEMS	0.00	0.00	0.00	0.00	0.00	0.00
OPERATIONS DIRECTOR - SECURITY	1.00	0.00	0.00	0.00	0.00	0.00
SECURITY ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
SECURITY SUPPORT CLERK	1.00	1.00	0.00	0.00	0.00	0.00
SECURITY SYSTEMS SPECIALIST	2.00	2.00	1.00	2.00	2.00	0.00
SECURITY SYSTEMS SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DIRECTOR - SECURITY	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR SECURITY SYSTEM SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
SERGEANT-SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	0.00	0.00	0.00	0.00	0.00	0.00
	12.00	**21.00**	**9.00**	**10.00**	**10.00**	**0.00**

6521 SAFETY

FY2024

PURPOSE

Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.



BUDGET BY CLASSIFICATION

Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$2,541,152	$2,692,333	$3,932,777	$4,384,979	$5,585,415
Other Salaries	$695,136	$456,040	$1,077,751	$1,006,932	$1,403,577
Employee Benefits	$688,474	$826,025	$1,148,072	$1,573,488	$1,985,312
PERSONNEL TOTAL	**$3,924,762**	**$3,974,398**	**$6,158,600**	**$6,965,399**	**$8,974,303**
Non-Personnel					
Purchased Pro And Tech Services	$56,588	$185,800	$7,957	$75,930	$1,290,000
Other Purchased Services	$152,091	$131,948	$399,637	$1,685,300	$1,988,870
Supplies	$192,407	$170,793	$219,803	$438,728	$1,566,249
Other Objects	$2,500	$4,435	$1,515	$12,000	$12,164
Operating Transfer To Non-General Fund	$0	$0	$0	$4,030	$0
NON-PERSONNEL TOTAL	**$403,586**	**$492,976**	**$628,912**	**$2,215,988**	**$4,857,283**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$4,328,348	$4,467,374	$6,787,512	$9,181,387	$13,831,586

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	3.00	3.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	11.00	8.00	-3.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
BPH126	0.00	0.00	0.00	0.00	1.00	1.00
CANINE OFFICIER	0.00	0.00	0.00	0.00	3.00	3.00
CAPTAIN	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	0.00	-1.00
COORDINATOR - EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	1.00	1.00	1.00	1.00	1.00	0.00
CORPORAL	0.00	0.00	0.00	0.00	11.00	11.00
CRIME ANALYST	1.00	1.00	1.00	1.00	0.00	-1.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DISPATCH MANAGER	0.00	0.00	1.00	1.00	1.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	9.00	9.00	9.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	1.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - SAFETY	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
GANG INTELLIGENCE OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
INVESTIGATOR - SAFETY	2.00	4.00	3.00	5.00	4.00	-1.00
LIEUTENANT	0.00	0.00	0.00	0.00	1.00	1.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	1.00	0.00	-1.00
LIEUTENANT- SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
MAJOR - SAFETY	0.00	0.00	0.00	0.00	1.00	1.00
POLICE DISPATCHERS	9.00	0.00	0.00	0.00	0.00	0.00
SAFETY ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
SAFETY OFFICE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL RESOURCE OFFICER	0.00	0.00	1.00	0.00	0.00	0.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	17.00	5.00	21.00	17.00	-4.00
SCHOOL RESOURCE OFFICER - SAFETY	13.00	0.00	0.00	0.00	0.00	0.00
SECURITY & DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SECURITY AND DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00	0.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	2.00	2.00	0.00
SERGEANT - SAFETY	2.00	4.00	4.00	4.00	4.00	0.00
SERGEANT-SAFETY	0.00	0.00	0.00	0.00	0.00	0.00
TERMINAL AGENCY ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00	0.00
	45.00	**45.00**	**43.00**	**67.00**	**79.00**	**12.00**

POSITION DESCRIPTIONS

Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	3.00	3.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
ALARM RESPONSE OFFICER	9.00	9.00	9.00	9.00	11.00	8.00	-3.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BPH126	0.00	0.00	0.00	0.00	0.00	1.00	1.00

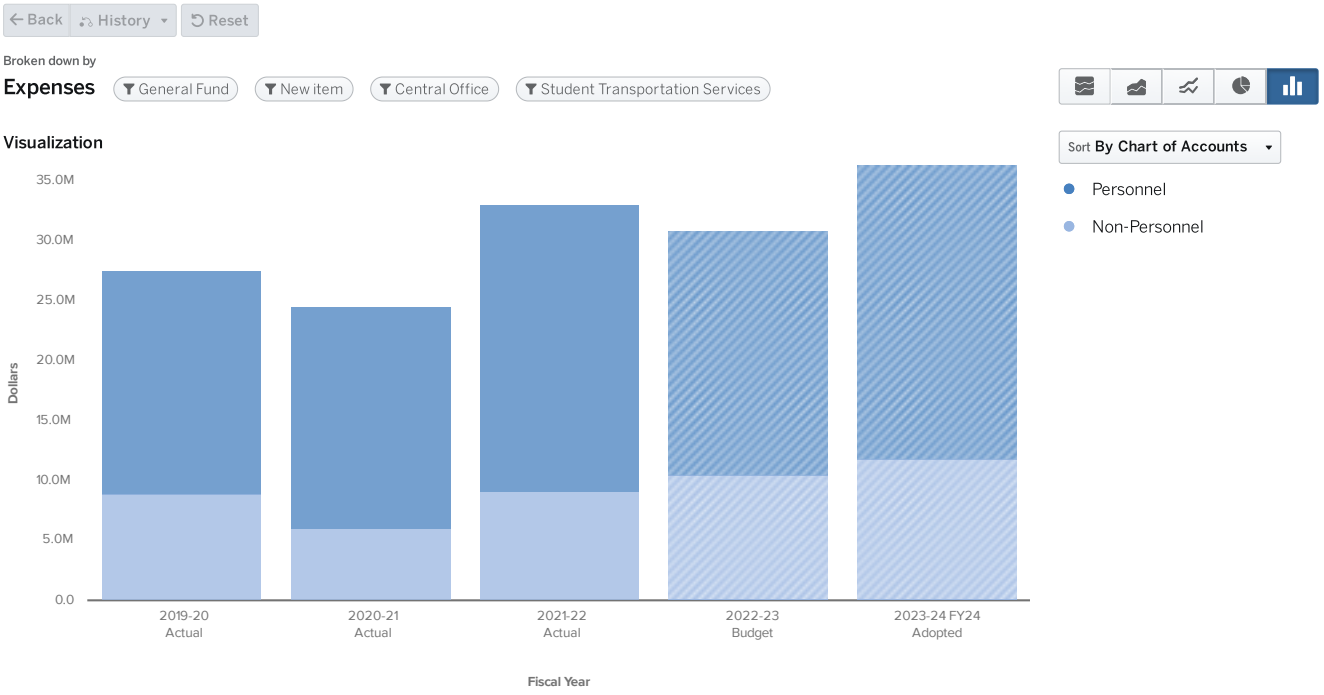
Positions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	YOY Change
CANINE OFFICIER	0.00	0.00	0.00	0.00	0.00	3.00	3.00
CAPTAIN	0.00	0.00	0.00	0.00	1.00	1.00	0.00
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
COORDINATOR - EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
COORDINATOR - SAFETY OFFICE	0.00	1.00	1.00	1.00	1.00	1.00	0.00
CORPORAL	0.00	0.00	0.00	0.00	0.00	11.00	11.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00	0.00	-1.00
DATA ANALYST - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISPATCH MANAGER	0.00	0.00	0.00	1.00	1.00	1.00	0.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	0.00	9.00	9.00	9.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	0.00	0.00	1.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - SAFETY	0.00	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	0.00	0.00	0.00	0.00	0.00	0.00
GANG INTELLIGENCE OFFICER	0.00	0.00	0.00	0.00	0.00	1.00	1.00
INVESTIGATOR - SAFETY	2.00	2.00	4.00	3.00	5.00	4.00	-1.00
LIEUTENANT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
LIEUTENANT - SAFETY	2.00	2.00	2.00	2.00	1.00	0.00	-1.00
LIEUTENANT- SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAJOR - SAFETY	0.00	0.00	0.00	0.00	0.00	1.00	1.00
POLICE DISPATCHERS	0.00	9.00	0.00	0.00	0.00	0.00	0.00
SAFETY ANALYST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SAFETY OFFICE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	1.00	0.00	0.00	0.00
SCHOOL RESOURCE OFFICER - OPERATIONS	0.00	0.00	17.00	5.00	21.00	17.00	-4.00
SCHOOL RESOURCE OFFICER - SAFETY	11.00	13.00	0.00	0.00	0.00	0.00	0.00
SECURITY & DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECURITY AND DOCUMENT ASSISTANT	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SECURITY AND DOCUMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00	2.00	0.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	1.00	2.00	2.00	0.00
SERGEANT - SAFETY	2.00	2.00	4.00	4.00	4.00	4.00	0.00
SERGEANT-SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TERMINAL AGENCY ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TRAINING OFFICER - SAFETY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	35.00	**45.00**	**45.00**	**43.00**	**67.00**	**79.00**	**12.00**

6619 STUDENT TRANSPORTATION SERVICES

FY2024

PURPOSE

Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$14,146,405	$13,788,221	$17,410,779	$14,385,705	$17,441,643
Other Salaries	$718,101	$696,546	$2,584,987	$973,000	$1,123,000
Employee Benefits	$3,802,795	$3,928,874	$3,869,509	$5,033,506	$5,792,119
PERSONNEL TOTAL	**$18,667,301**	**$18,413,640**	**$23,865,275**	**$20,392,212**	**$24,356,762**
Non-Personnel					
Purchased Pro And Tech Services	$630,645	$1,356,428	$1,776,271	$4,419,931	$4,218,100
Other Purchased Services	$2,942,247	$1,996,862	$3,922,126	$2,519,500	$2,542,150
Supplies	$5,365,905	$2,676,051	$3,433,768	$3,539,500	$5,045,260
Other Objects	$333	$72,836	$0	$3,500	$75,865
NON-PERSONNEL TOTAL	**$8,939,130**	**$6,102,176**	**$9,132,165**	**$10,482,431**	**$11,881,375**
TOTAL	**$27,606,431**	**$24,515,817**	**$32,997,440**	**$30,874,643**	**$36,238,137**

POSITION DESCRIPTIONS

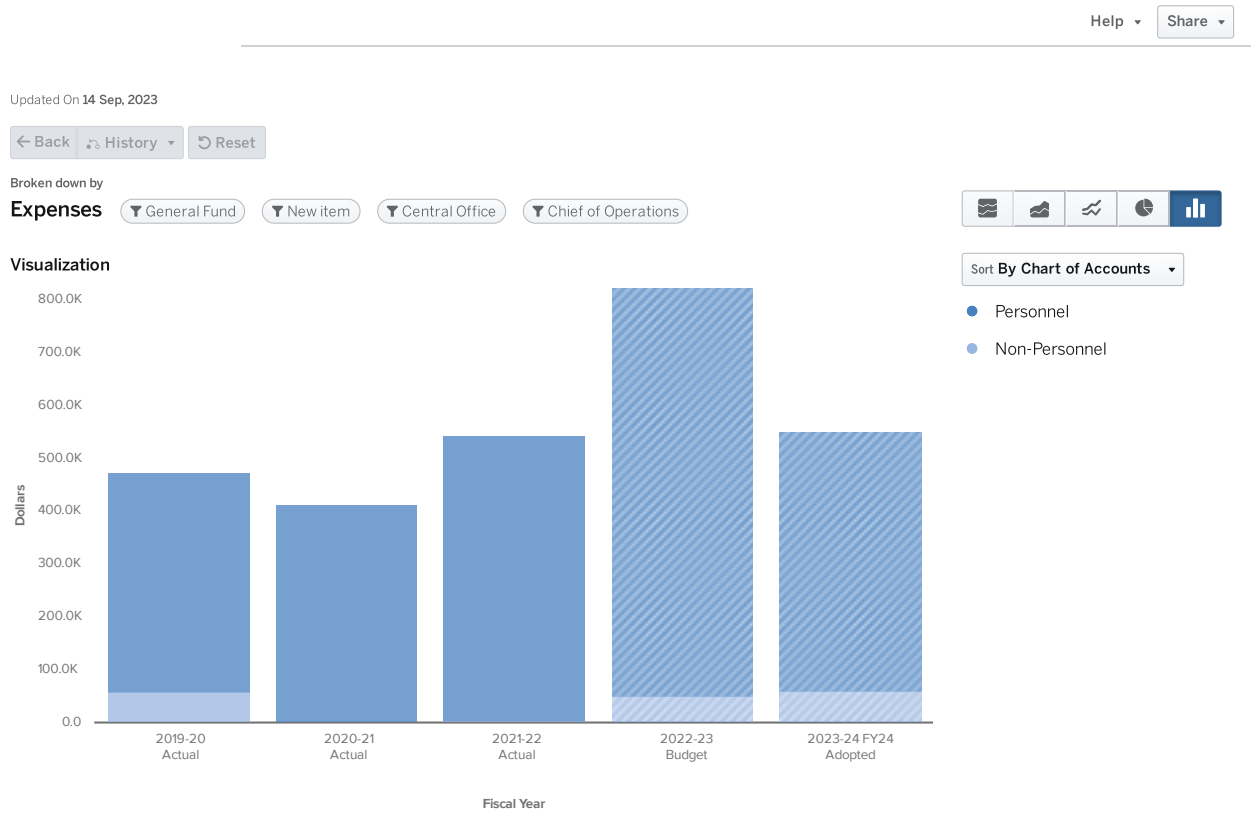
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8 PASSENGER DRIVER	0.00	0.00	0.00	0.00	6.00	6.00
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	2.00	1.00	-1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE CLERK	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	1.00	1.00	0.00
ASSISTANT MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT TRANSPORTATION SUPERVISOR	13.00	10.00	8.00	10.00	8.00	-2.00
BUS OPERATOR - SPECIAL PROGRAMS	13.00	13.00	12.00	13.00	13.00	0.00
BUSINESS ANALYST - TRANSPORTATION	0.00	0.00	0.00	0.00	1.00	1.00
DATABASE ANALYST	3.00	3.00	3.00	3.00	3.00	0.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00	0.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	0.00	-1.00
FLEET FOREMAN	1.00	2.00	1.00	1.00	0.00	-1.00
FLEET MAINTENANCE MECHANIC	0.00	0.00	0.00	0.00	21.00	21.00
FLEET MAINTENANCE MECHANIC I	15.00	18.00	16.00	15.00	0.00	-15.00
FLEET MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00	0.00
FLEET MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
FLEET SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00
GENERAL CLERK	2.00	2.00	1.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	2.00	3.00	3.00	2.00	3.00	1.00
MECHANIC APPRENTICE	0.00	0.00	0.00	2.00	2.00	0.00
OPERATIONS MANAGER TRANSPORTATION	1.00	1.00	1.00	1.00	0.00	-1.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
PAYROLL CLERK	2.00	2.00	2.00	2.00	2.00	0.00
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0.00	0.00	0.00	0.00	1.00	1.00
ROUTING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL BUS DRIVER	360.00	370.00	333.00	386.00	380.00	-6.00
SCHOOL BUS DRIVER - 5HR	5.00	5.00	4.00	0.00	0.00	0.00
SCHOOL BUS MONITOR	26.00	26.00	23.00	30.00	30.00	0.00
SENIOR DIRECTOR - FLEET OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR EXECUTIVE DIRECTOR - TRANSPORTATION	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR ROUTING SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
SERVICE WRITER	2.00	2.00	2.00	2.00	4.00	2.00
TRANSPORTATION BUSINESS ANALYST	0.00	0.00	0.00	1.00	0.00	-1.00
TRANSPORTATION PERSONNEL GENERALIST	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION SCHEDULER	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
TRANSPORTATION SUPERVISOR	5.00	3.00	3.00	3.00	3.00	0.00
TRANSPORTATION TECHNOLOGY/GIS SPECIALIST	0.00	1.00	0.00	0.00	0.00	0.00
Empty Values	0.00	0.00	0.00	0.00	0.00	0.00
	464.00	**475.00**	**426.00**	**487.00**	**494.00**	**7.00**

6644 CHIEF OF OPERATIONS

FY2024

PURPOSE

"Provides operational and strategic leadership, direction and oversight for the district's operational support divisions: Safety & Security, Facilities Management, Energy Management, 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. "



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$313,212	$314,517	$408,905	$603,353	$387,582
Other Salaries	$7,200	$10,200	$15,200	$0	$0
Employee Benefits	$93,637	$87,426	$116,028	$166,128	$102,590
PERSONNEL TOTAL	**$414,049**	**$412,143**	**$540,132**	**$769,482**	**$490,172**
Non-Personnel					
Purchased Pro And Tech Services	$50,801	$0	$0	$0	$0
Other Purchased Services	$3,292	$0	$939	$50,000	$58,000
Supplies	$4,652	$0	$2,864	$2,000	$2,000
NON-PERSONNEL TOTAL	**$58,745**	**$0**	**$3,804**	**$52,000**	**$60,000**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$472,794	$412,143	$543,936	$821,482	$550,172

POSITION DESCRIPTIONS

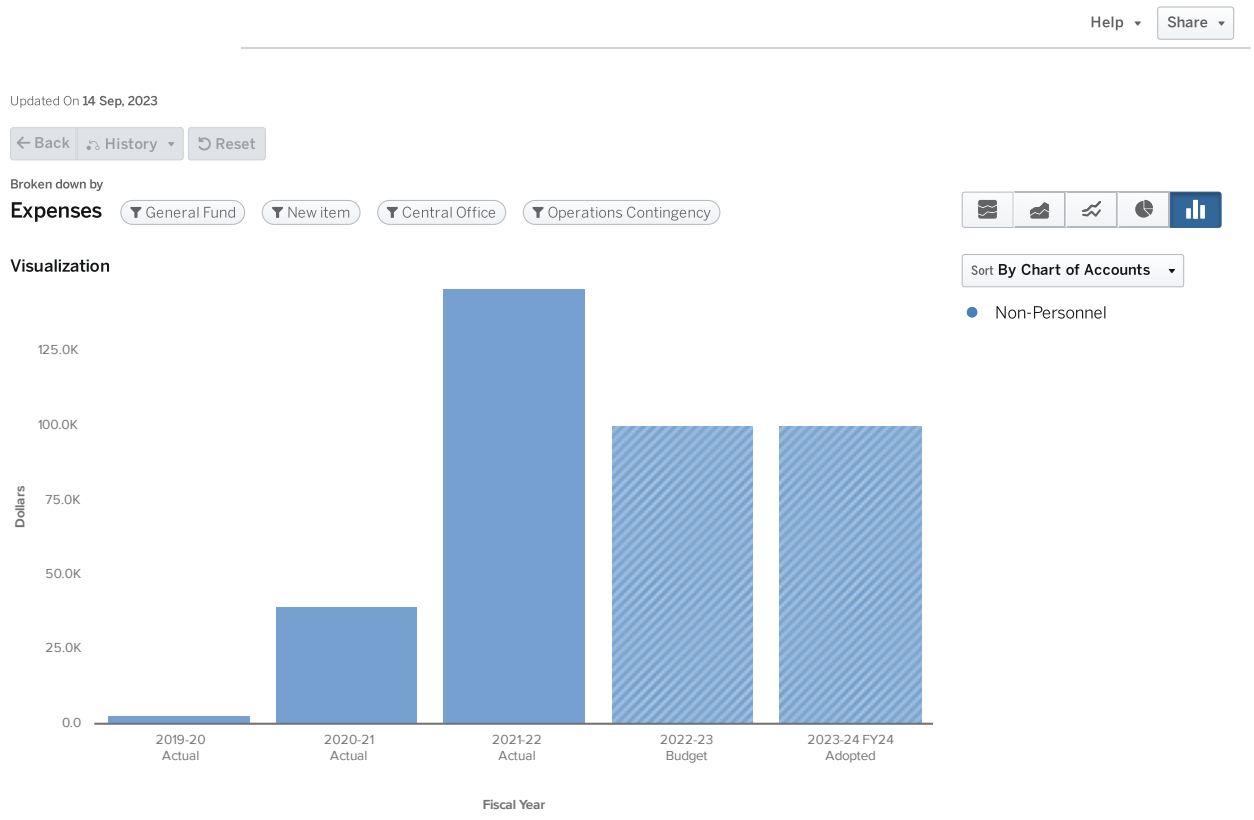
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00	0.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
DEPUTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Chief Operations Officer	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
SPECIAL ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
	2.00	**2.00**	**2.00**	**4.00**	**2.00**	**-2.00**

6645 OPERATIONS CONTINGENCY

FY2024

PURPOSE

Operations maintains a contingency for any unforseen emergencies related to maintenance, operations, or transportation.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Other Purchased Services	$2,678	$5,300	$0	$0	$0
Supplies	$0	$33,998	$0	$0	$0
Property	$0	$0	$145,686	$100,000	$100,000
NON-PERSONNEL TOTAL	**$2,678**	**$39,298**	**$145,686**	**$100,000**	**$100,000**
TOTAL	**$2,678**	**$39,298**	**$145,686**	**$100,000**	**$100,000**

6691 CLL BUILDING OPERATIONS

FY2024

PURPOSE

Includes the operation of the Center for Learning and Leadership building.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$37,002	$35,783	$37,305	$39,106	$42,253
Other Salaries	$0	$1,000	$3,000	$5,000	$5,000
Employee Benefits	$19,130	$18,756	$19,362	$9,847	$11,090
PERSONNEL TOTAL	**$56,132**	**$55,539**	**$59,667**	**$53,953**	**$58,343**
Non-Personnel					
Other Purchased Services	$54,234	$63,247	$40,569	$65,000	$72,000
Supplies	$2,317	$602	$4,575	$9,500	$9,500
Property	$14,750	$14,750	$14,750	$26,000	$26,000
NON-PERSONNEL TOTAL	**$71,302**	**$78,599**	**$59,895**	**$100,500**	**$107,500**
TOTAL	**$127,434**	**$134,138**	**$119,562**	**$154,453**	**$165,843**

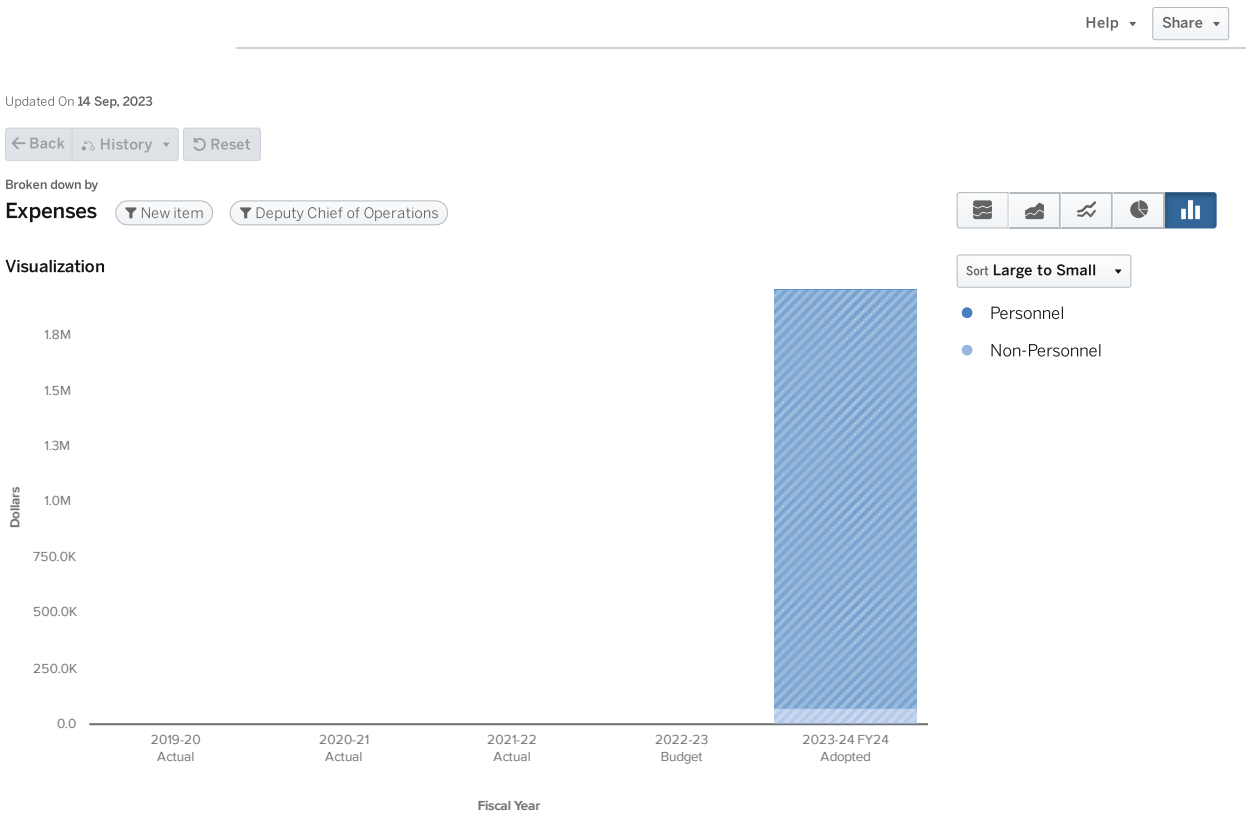
POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00	0.00
	1.00	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

6696 DEPUTY CHIEF OF OPERATIONS

FY2024

PURPOSE



BUDGET BY CLASSIFICATION

6696 - Deputy Chief of Operations

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$0	$0	$0	$1,428,507
Employee Benefits	$0	$0	$0	$0	$453,759
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,882,266**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$50,000
Other Purchased Services	$0	$0	$0	$0	$22,000
Supplies	$0	$0	$0	$0	$3,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$75,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$1,957,266**

POSITION DESCRIPTIONS

6696 Deputy Chief of Operations FTEs by Position

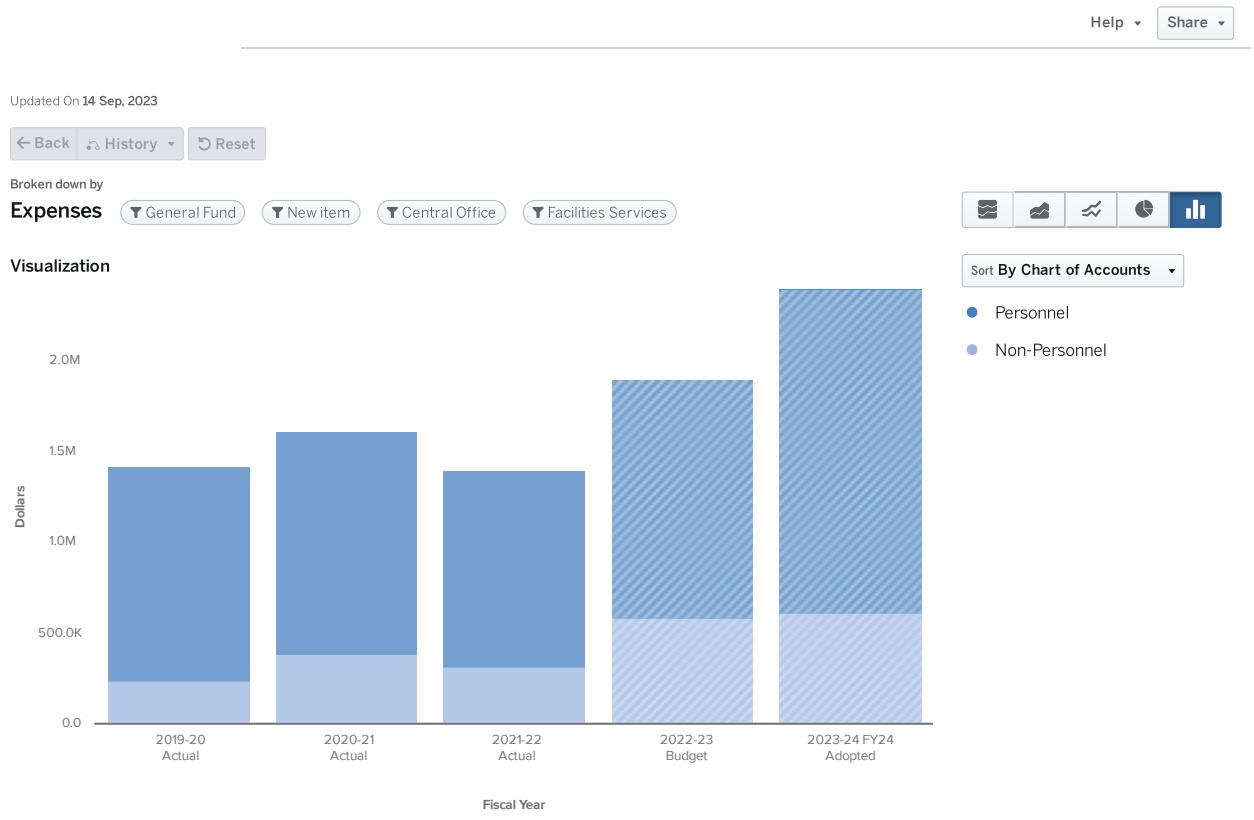
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTANT	0.00	0.00	0.00	0.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00	1.00
APPLICATION SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
CULINARY SPECIALIST	0.00	0.00	0.00	0.00	3.00	3.00
DELIVERY DRIVER	0.00	0.00	0.00	0.00	5.00	5.00
DEPUTY CHIEF OPERATIONS OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
DIETICIAN	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE CHEF	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - NUTRITION OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
HR GENERALIST	0.00	0.00	0.00	0.00	1.00	1.00
LOGISTICS SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00
NUTRITION COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00
NUTRITION EQUIPMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
NUTRITION PROGRAM SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
PAYROLL CLERK	0.00	0.00	0.00	0.00	2.00	2.00
PROGRAM MANAGER (QUALITY CONTROL & PROCESS IMPROVEMENT	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR BUYER	0.00	0.00	0.00	0.00	1.00	1.00
SR DIRECTOR - NUTRITION SUPPORT SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
SR. DIRECTOR - NUTRITION COMPLIANCE	0.00	0.00	0.00	0.00	1.00	1.00
SR. DIRECTOR NUTRITION FINANCE	0.00	0.00	0.00	0.00	1.00	1.00
	0.00	**0.00**	**0.00**	**0.00**	**29.00**	**29.00**

6700 FACILITIES SERVICES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$950,251	$985,362	$853,948	$983,705	$1,321,282
Other Salaries	$7,948	$11,769	$19,916	$0	$0
Employee Benefits	$219,011	$229,215	$206,782	$327,741	$455,998
PERSONNEL TOTAL	**$1,177,210**	**$1,226,346**	**$1,080,646**	**$1,311,446**	**$1,777,280**
Non-Personnel					
Purchased Pro And Tech Services	$55,779	$114,154	$66,330	$213,000	$253,880
Purchased Property Services	$6,000	$82,786	$0	$10,000	$0
Other Purchased Services	$16,792	$1,288	$74,258	$90,000	$90,000
Supplies	$151,898	$170,527	$157,032	$246,000	$246,000
Other Objects	$11,089	$12,812	$19,707	$25,000	$25,000
NON-PERSONNEL TOTAL	**$241,559**	**$381,567**	**$317,327**	**$584,000**	**$614,880**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$1,418,768	$1,607,913	$1,397,973	$1,895,446	$2,392,160

POSITION DESCRIPTIONS

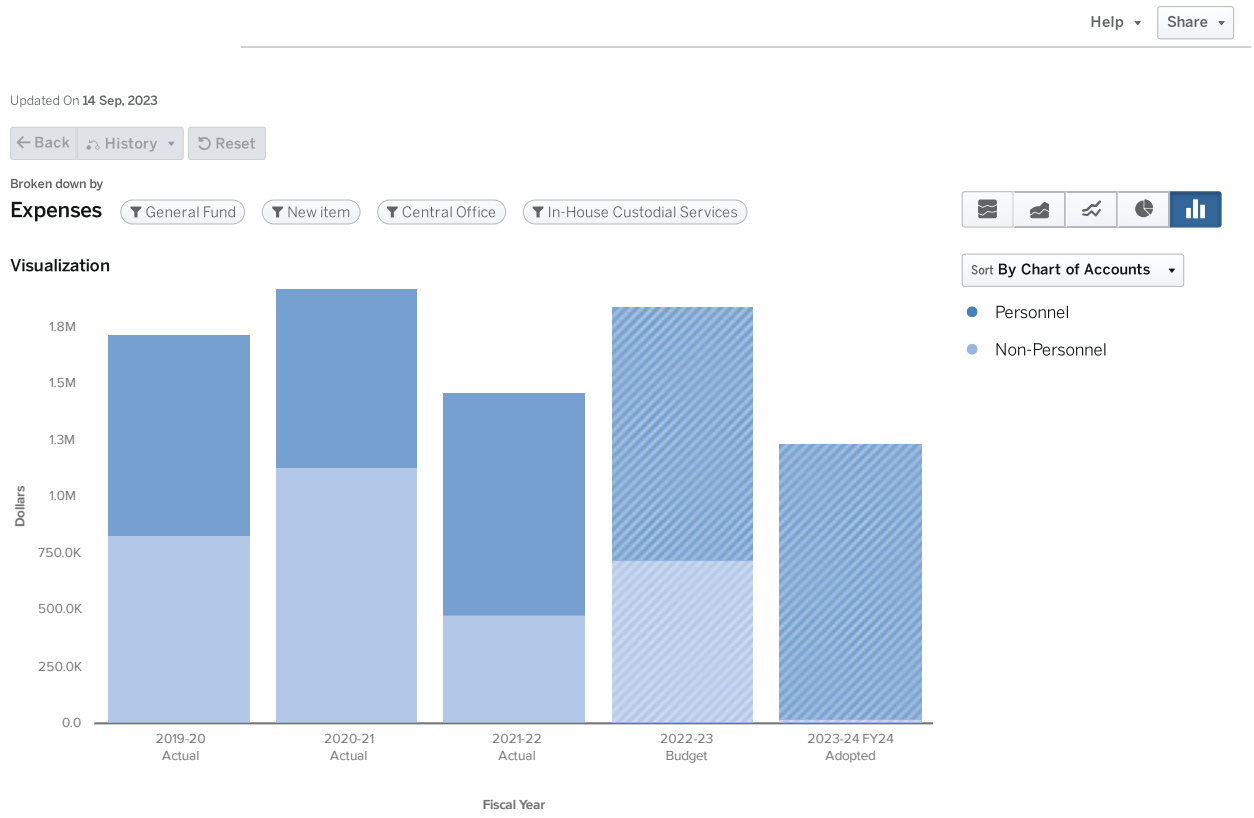
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ACCOUNTING ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	2.00	2.00	2.00	0.70	0.00	-0.70
ADMINISTRATIVE CLERK	1.00	1.00	1.00	0.00	4.00	4.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.00	0.00	0.00
BUSINESS ASSISTANT	2.00	2.00	2.00	3.00	3.00	0.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80	0.00
CUSTODIANS	0.00	0.00	0.00	0.00	0.00	0.00
DATA ANALYST	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	1.00	1.00	1.00	1.00	0.00	-1.00
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.90	0.90	0.90	0.90	0.00	-0.90
EXECUTIVE DIRECTOR	0.70	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.00	0.70	0.70	0.70	0.00	-0.70
EXECUTIVE DIRECTOR - MAINTENANCE AND OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
FINANCE BUSINESS PROCESS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.80	0.80	0.80	0.80	0.80	0.00
FINANCIAL ANALYST	0.00	0.00	0.00	0.00	0.80	0.80
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00	0.00
GENERAL CLERK - FACILITIES SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
PROJECT ASSISTANT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00	-1.00
PROJECT MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
PROPERTY SPECIALIST	0.00	0.00	0.00	0.00	0.80	0.80
SENIOR BUYER	0.00	0.00	0.00	0.80	0.80	0.00
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR EXECUTIVE DIRECTOR - FACILITIES	0.00	0.00	0.00	0.00	0.70	0.70
	13.10	**13.10**	**13.10**	**12.70**	**17.70**	**5.00**

6701 IN-HOUSE CUSTODIAL SERVICES

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$693,620	$588,887	$706,642	$773,894	$831,312
Other Salaries	$5,701	$22,459	$64,752	$128,000	$128,000
Employee Benefits	$187,010	$173,326	$211,888	$215,639	$248,838
PERSONNEL TOTAL	**$886,330**	**$784,671**	**$983,282**	**$1,117,534**	**$1,208,150**
Non-Personnel					
Purchased Property Services	$58,272	$71,367	$5,501	$25,000	$25,000
Supplies	$771,667	$1,009,819	$477,521	$700,000	$0
Property	$0	$53,289	$0	$0	$0
NON-PERSONNEL TOTAL	**$829,939**	**$1,134,475**	**$483,022**	**$725,000**	**$25,000**
TOTAL	**$1,716,269**	**$1,919,147**	**$1,466,304**	**$1,842,534**	**$1,233,150**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CUSTODIAN	25.00	25.00	22.00	22.00	23.00	1.00
	25.00	**25.00**	**22.00**	**22.00**	**23.00**	**1.00**

6702 ENVIRONMENTAL SERVICES

FY2024

PURPOSE

Budget for hazardous building material abatements (asbestos/lead paint), environmental remediation (mold) and chemical removals.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$0	$102,173	$134,912	$153,242
Other Salaries	$0	$0	$1,000	$0	$0
Employee Benefits	$0	$0	$28,640	$45,485	$50,417
PERSONNEL TOTAL	**$0**	**$0**	**$131,813**	**$180,397**	**$203,659**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$890,350	$755,000	$755,000
Purchased Property Services	$0	$0	$708,377	$852,000	$1,968,587
NON-PERSONNEL TOTAL	**$0**	**$0**	**$1,598,727**	**$1,607,000**	**$2,723,587**
TOTAL	**$0**	**$0**	**$1,730,540**	**$1,787,397**	**$2,927,246**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ENERGY & ENVIRONMENT SUPERVISOR	0.00	0.00	0.00	0.80	0.80	0.00
PROJECT MANAGER - ENERGY AND ENVIRONMENTAL SERVICES	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
	0.00	**0.00**	**0.00**	**1.80**	**1.80**	**0.00**

6704 FLEET MAINTENANCE AND OPERATIONS

FY2024

PURPOSE

Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$198,575	$128,251	$167,511	$320,086	$343,993
Other Salaries	$21,817	$3,554	$18,294	$0	$0
Employee Benefits	$25,880	$24,769	$25,426	$50,678	$57,224
PERSONNEL TOTAL	**$246,271**	**$156,574**	**$211,231**	**$370,764**	**$401,217**
Non-Personnel					
Purchased Pro And Tech Services	$0	$15,318	$44,258	$51,200	$90,000
Purchased Property Services	$6,632	$0	$0	$0	$0
Other Purchased Services	$1,687	$0	$0	$0	$0
Supplies	$28,600	$223,401	$409,033	$570,000	$555,600

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Objects	$7,503	$62	$105	$0	$0
NON-PERSONNEL TOTAL	**$44,422**	**$238,781**	**$453,396**	**$621,200**	**$645,600**
TOTAL	**$290,693**	**$395,355**	**$664,627**	**$991,964**	**$1,046,817**

POSITION DESCRIPTIONS

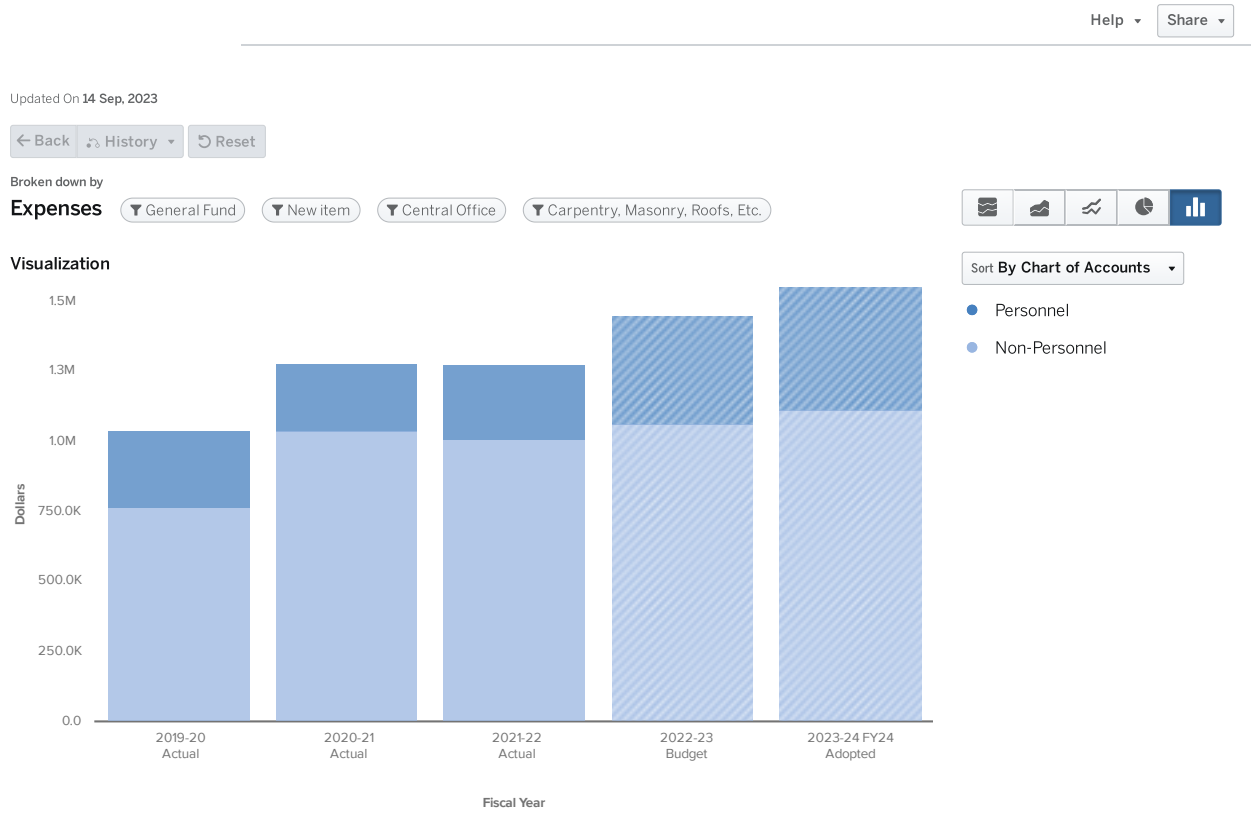
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT FLEET FOREMAN	0.00	0.00	0.00	1.00	1.00	0.00
FLEET MAINTENANCE MECHANIC	0.00	0.00	0.00	0.00	3.00	3.00
FLEET MAINTENANCE MECHANIC I	2.00	2.00	2.00	3.00	0.00	-3.00
FLEET MAINTENANCE MECHANIC II	0.00	0.00	0.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
	3.00	**3.00**	**3.00**	**5.00**	**5.00**	**0.00**

6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2024

PURPOSE

Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$245,683	$205,460	$218,363	$323,193	$363,744
Other Salaries	$3,907	$4,375	$12,551	$3,899	$3,899
Employee Benefits	$26,218	$32,460	$37,421	$59,987	$68,618
PERSONNEL TOTAL	**$275,808**	**$242,295**	**$268,334**	**$387,079**	**$436,261**
Non-Personnel					
Purchased Property Services	$457,120	$606,219	$733,821	$656,982	$708,073
Supplies	$308,229	$432,944	$275,292	$407,425	$407,425
NON-PERSONNEL TOTAL	**$765,348**	**$1,039,162**	**$1,009,114**	**$1,064,407**	**$1,115,498**
TOTAL	**$1,041,156**	**$1,281,457**	**$1,277,448**	**$1,451,486**	**$1,551,759**

POSITION DESCRIPTIONS

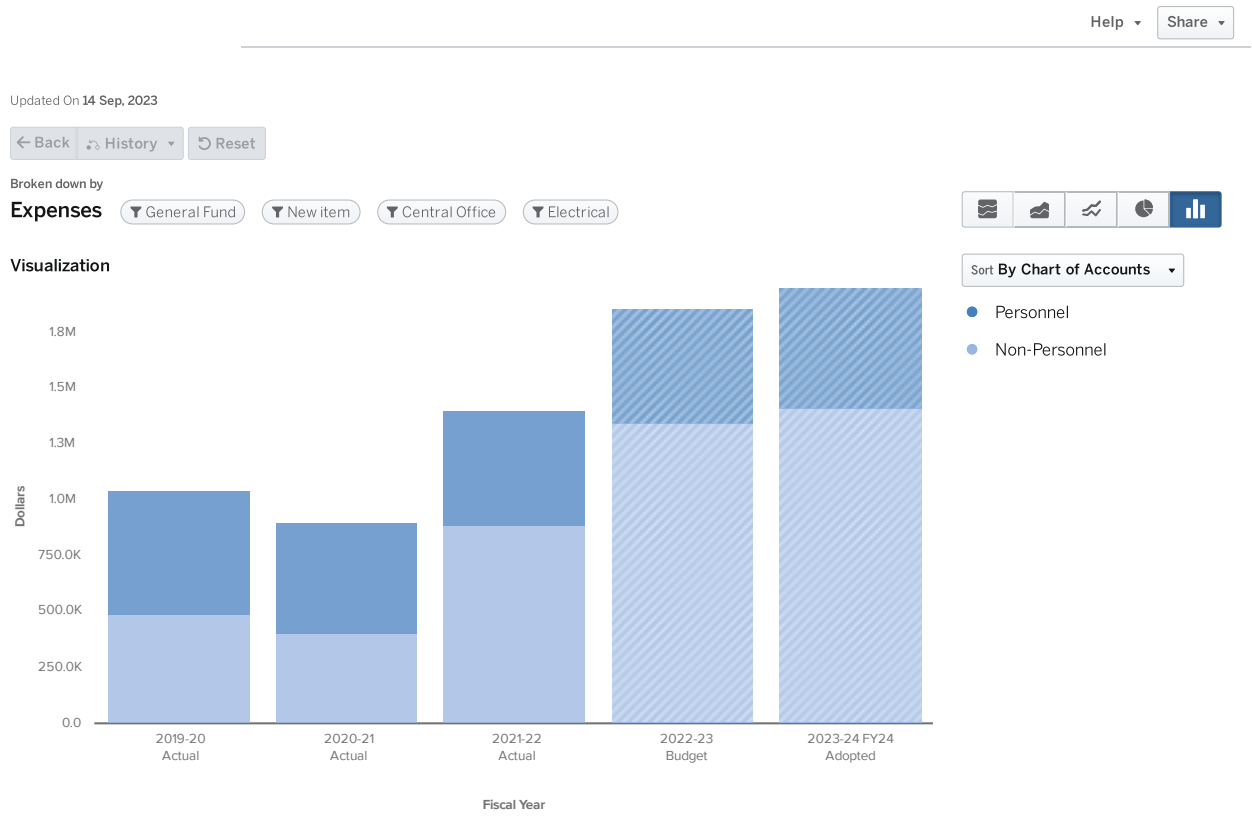
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CARPENTER	0.00	0.00	0.00	0.00	0.00	0.00
LOCKSMITH	2.00	2.00	2.00	4.00	4.00	0.00
ROOFER	2.00	2.00	2.00	2.00	2.00	0.00
	4.00	**4.00**	**4.00**	**6.00**	**6.00**	**0.00**

6706 ELECTRICAL

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$471,439	$411,201	$410,764	$427,674	$440,844
Other Salaries	$9,513	$9,554	$26,093	$7,885	$7,885
Employee Benefits	$75,189	$74,639	$75,727	$70,767	$80,057
PERSONNEL TOTAL	**$556,141**	**$495,394**	**$512,584**	**$506,326**	**$528,786**
Non-Personnel					
Purchased Property Services	$259,233	$244,379	$654,481	$1,125,182	$1,189,990
Supplies	$228,187	$159,955	$231,909	$225,000	$225,000
NON-PERSONNEL TOTAL	**$487,420**	**$404,334**	**$886,390**	**$1,350,182**	**$1,414,990**
TOTAL	**$1,043,560**	**$899,728**	**$1,398,974**	**$1,856,508**	**$1,943,776**

POSITION DESCRIPTIONS

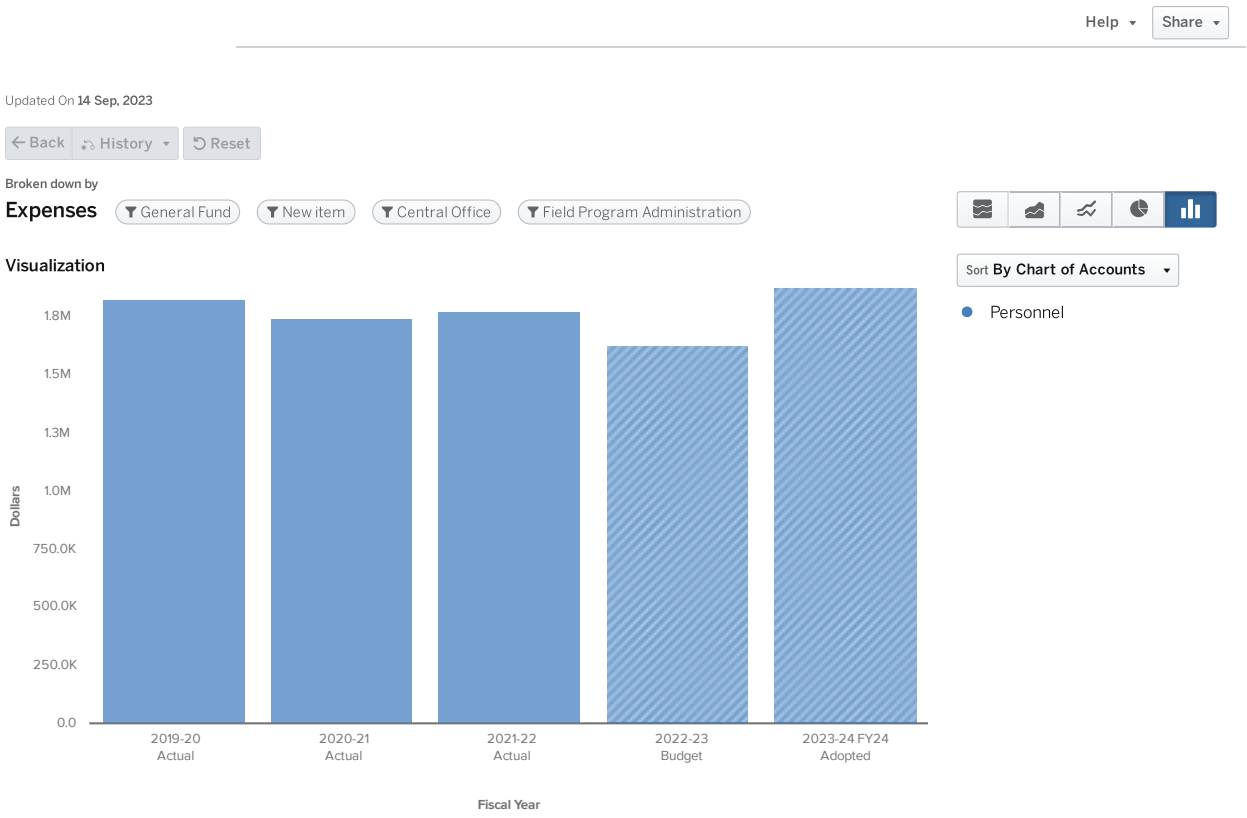
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ELECTRICIAN	7.00	7.00	7.00	7.00	7.00	0.00
	7.00	**7.00**	**7.00**	**7.00**	**7.00**	**0.00**

6707 FIELD PROGRAM ADMINISTRATION

FY2024

PURPOSE

Budgets for maintenance personnel working at various locations, but excludes school custodians.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,500,421	$1,394,953	$1,386,718	$1,234,607	$1,322,943
Other Salaries	$41,050	$62,794	$118,536	$137,899	$137,899
Employee Benefits	$284,612	$289,812	$274,270	$259,293	$411,780
PERSONNEL TOTAL	**$1,826,083**	**$1,747,560**	**$1,779,524**	**$1,631,799**	**$1,872,622**
TOTAL	**$1,826,083**	**$1,747,560**	**$1,779,524**	**$1,631,799**	**$1,872,622**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00	0.00

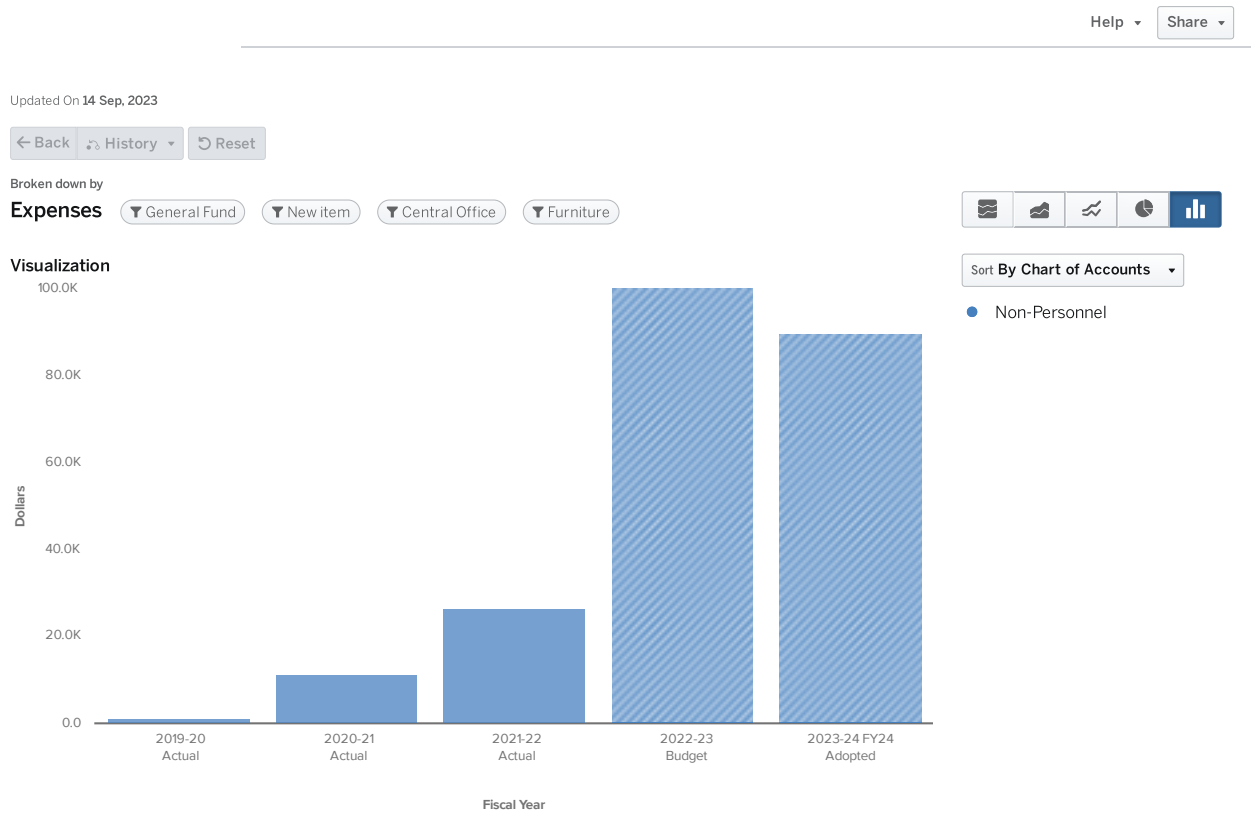
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
GENERAL MAINTENANCE WORKER	7.00	7.00	6.00	8.00	8.00	0.00
LABORER	1.00	1.00	1.00	1.00	1.00	0.00
OPERATIONS MANAGER	2.00	2.00	2.50	1.00	1.00	0.00
SITE MANAGER	12.00	11.50	11.50	11.00	11.00	0.00
SYSTEMS PROGRAMMER	0.00	0.00	0.00	0.00	0.00	0.00
	27.00	**26.50**	**26.00**	**26.00**	**26.00**	**0.00**

6709 FURNITURE

FY2024

PURPOSE

Funds furniture replacement and repair, stage, curtains, lockers, equipment repair and materials.



Expenses by Type

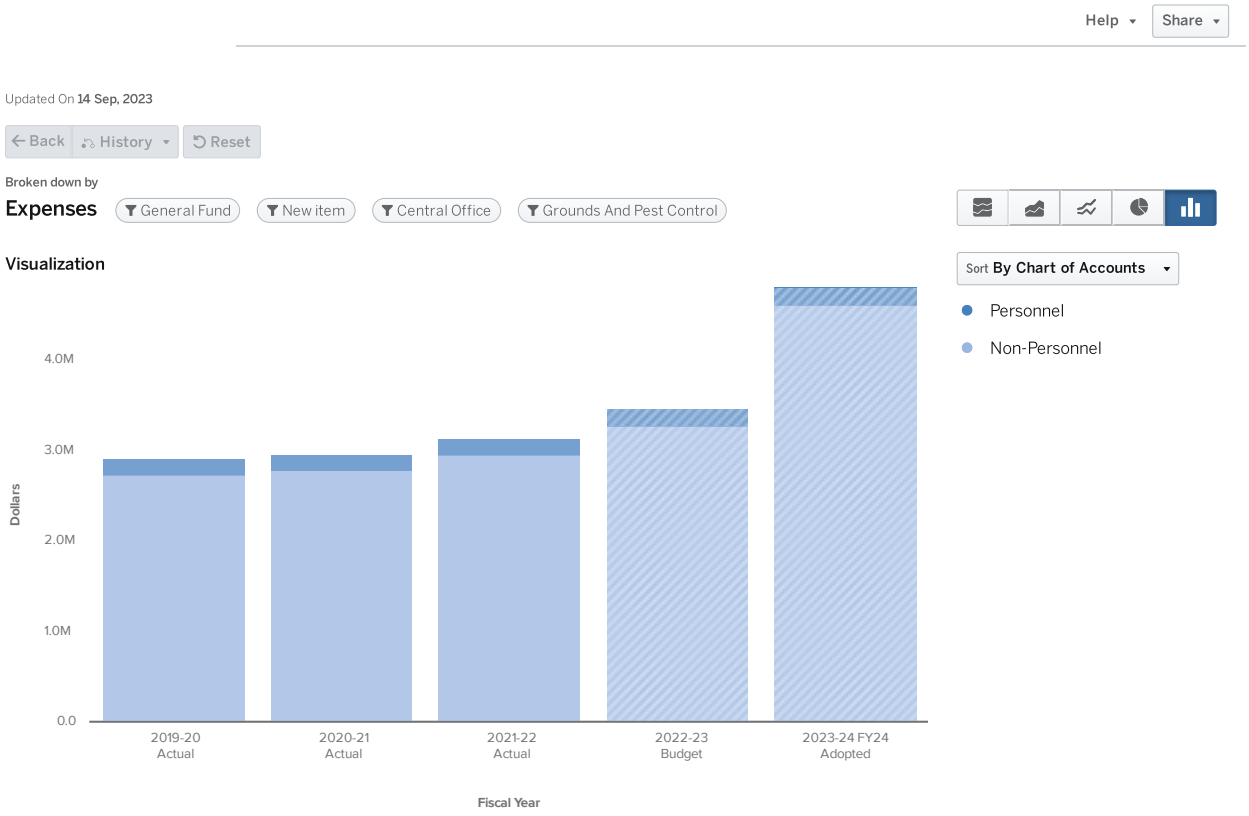
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$5,901	$30,000	$34,700
Purchased Property Services	$1,288	$0	$7,500	$70,000	$55,000
Supplies	$0	$11,337	$13,134	$0	$0
NON-PERSONNEL TOTAL	**$1,288**	**$11,337**	**$26,535**	**$100,000**	**$89,700**
TOTAL	**$1,288**	**$11,337**	**$26,535**	**$100,000**	**$89,700**

6710 GROUNDS AND PEST CONTROL

FY2024

PURPOSE

Budgets for lawn care, athletic field care, grounds supplies, equipment, fencing, materials and contract services.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$160,620	$141,077	$146,283	$150,034	$148,396
Other Salaries	$1,606	$3,053	$9,243	$3,899	$3,899
Employee Benefits	$23,955	$25,017	$25,034	$29,854	$33,499
PERSONNEL TOTAL	**$186,180**	**$169,147**	**$180,561**	**$183,787**	**$185,794**
Non-Personnel					
Purchased Pro And Tech Services	$2,232,860	$2,030,002	$2,026,852	$2,270,400	$3,219,427
Purchased Property Services	$467,819	$731,857	$889,342	$926,000	$1,320,344
Supplies	$35,585	$20,585	$37,269	$75,250	$75,250
NON-PERSONNEL TOTAL	**$2,736,264**	**$2,782,445**	**$2,953,463**	**$3,271,650**	**$4,615,021**
TOTAL	**$2,922,444**	**$2,951,591**	**$3,134,024**	**$3,455,437**	**$4,800,815**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CREW LEADER	1.00	1.00	1.00	1.00	1.00	0.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00	0.00
MAINTENANCE SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
	3.00	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**

6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2024

PURPOSE

Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,348,950	$1,162,179	$1,108,300	$1,459,769	$1,379,773
Other Salaries	$13,433	$27,669	$68,958	$46,499	$46,499
Employee Benefits	$256,374	$244,139	$238,441	$281,687	$289,103
PERSONNEL TOTAL	**$1,618,757**	**$1,433,988**	**$1,415,698**	**$1,787,955**	**$1,715,375**
Non-Personnel					
Purchased Property Services	$3,577,065	$4,202,565	$3,124,392	$1,722,000	$5,565,418
Supplies	$362,749	$428,361	$691,895	$405,680	$405,680
Other Objects	$8,620	$5,090	$21,283	$25,000	$25,000
NON-PERSONNEL TOTAL	**$3,948,434**	**$4,636,015**	**$3,837,569**	**$2,152,680**	**$5,996,098**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$5,567,191	$6,070,003	$5,253,267	$3,940,635	$7,711,473

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	0.00	-1.00
GENERAL MAINTENANCE WORKER	4.00	4.00	4.00	4.00	4.00	0.00
HVAC SPECIALIST	2.00	2.00	1.00	2.00	2.00	0.00
HVAC TECHNICIAN	16.00	16.00	15.00	16.00	16.00	0.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00
PLANNER/INSPECTOR	0.00	0.00	0.00	0.00	0.00	0.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
	25.00	**25.00**	**23.00**	**25.00**	**23.00**	**-2.00**

ATLANTA PUBLIC SCHOOLS

6712 PAINTING

FY2024

PURPOSE

Funds painters, supplies and materials.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$586,313	$469,768	$509,455	$492,171	$574,200
Other Salaries	$25,167	$12,363	$47,079	$26,579	$26,579
Employee Benefits	$99,787	$98,371	$93,609	$99,595	$122,548
PERSONNEL TOTAL	**$711,267**	**$580,503**	**$650,143**	**$618,346**	**$723,327**
Non-Personnel					
Purchased Property Services	$0	$27,370	$27,894	$289,961	$289,961
Supplies	$74,586	$48,062	$60,968	$108,493	$127,618
NON-PERSONNEL TOTAL	**$74,586**	**$75,432**	**$88,862**	**$398,454**	**$417,579**
TOTAL	**$785,854**	**$655,935**	**$739,005**	**$1,016,800**	**$1,140,906**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
PAINTER	10.00	10.00	10.00	10.00	10.00	0.00
	10.00	**10.00**	**10.00**	**10.00**	**10.00**	**0.00**

6713 PLUMBING

FY2024

PURPOSE

Funds plumbers, supplies and materials.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$389,615	$337,789	$289,732	$341,058	$356,125
Other Salaries	$1,032	$8,667	$18,284	$2,899	$2,899
Employee Benefits	$62,257	$55,503	$56,632	$60,232	$67,465
PERSONNEL TOTAL	**$452,904**	**$401,960**	**$364,647**	**$404,188**	**$426,489**
Non-Personnel					
Purchased Property Services	$368,869	$425,664	$611,224	$780,000	$830,850
Supplies	$229,258	$183,065	$170,888	$350,000	$350,000
NON-PERSONNEL TOTAL	**$598,127**	**$608,729**	**$782,112**	**$1,130,000**	**$1,180,850**
TOTAL	**$1,051,031**	**$1,010,688**	**$1,146,759**	**$1,534,188**	**$1,607,339**

POSITION DESCRIPTIONS

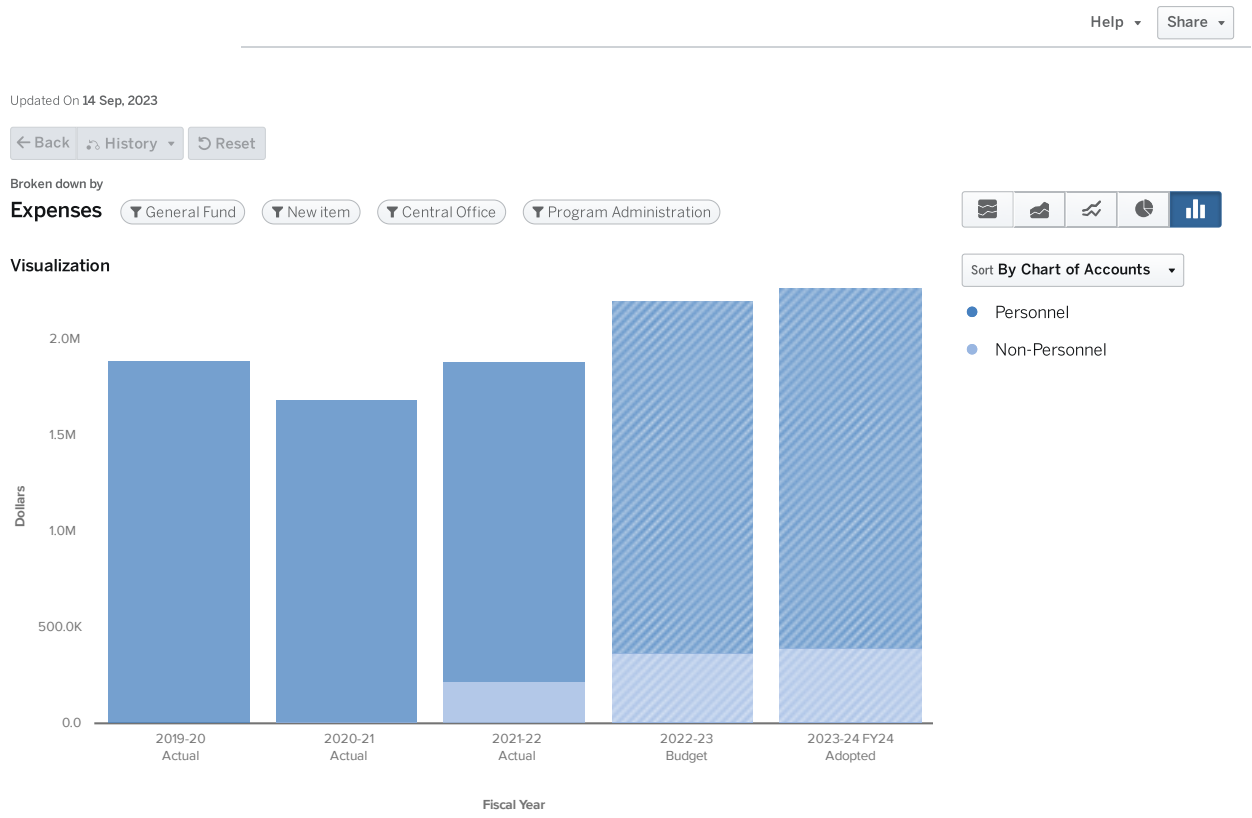
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
PLUMBER	7.00	7.00	6.00	6.00	6.00	0.00
	7.00	**7.00**	**6.00**	**6.00**	**6.00**	**0.00**

6714 PROGRAM ADMINISTRATION

FY2024

PURPOSE

Budgets for maintenance and operations administrators.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,491,711	$1,289,833	$1,282,688	$1,444,630	$1,486,304
Other Salaries	$10,695	$35,166	$54,107	$13,622	$13,622
Employee Benefits	$394,042	$356,321	$325,451	$376,957	$369,958
PERSONNEL TOTAL	**$1,896,447**	**$1,681,319**	**$1,662,245**	**$1,835,209**	**$1,869,884**
Non-Personnel					
Purchased Property Services	$0	$0	$95,588	$165,000	$190,900
Supplies	$0	$11,265	$126,000	$205,000	$205,000
NON-PERSONNEL TOTAL	**$0**	**$11,265**	**$221,588**	**$370,000**	**$395,900**
TOTAL	**$1,896,447**	**$1,692,585**	**$1,883,833**	**$2,205,209**	**$2,265,784**

POSITION DESCRIPTIONS

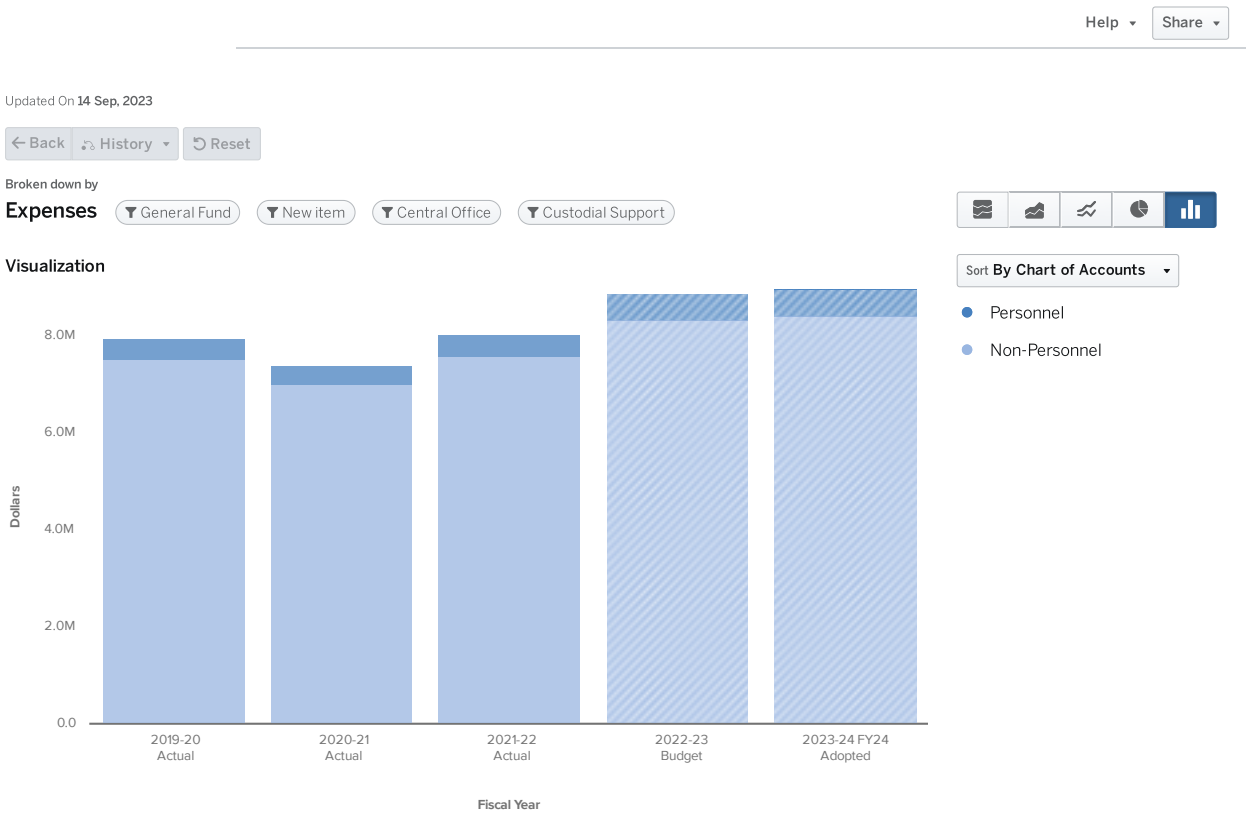
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE CLERK	4.00	4.00	4.00	4.00	0.00	-4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
DELIVERY DRIVER	3.00	3.00	2.00	3.00	3.00	0.00
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	6.00	1.00
MAINTENANCE SUPERVISOR	7.00	7.00	7.00	7.00	7.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00	0.00
	20.00	**20.00**	**19.00**	**21.00**	**18.00**	**-3.00**

6716 CUSTODIAL SUPPORT

FY2024

PURPOSE

Funds for contracted custodial cleaning, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$342,049	$292,674	$349,312	$422,364	$442,794
Other Salaries	$15,684	$16,240	$28,928	$11,799	$11,799
Employee Benefits	$70,968	$75,193	$78,966	$112,190	$91,060
PERSONNEL TOTAL	**$428,700**	**$384,108**	**$457,206**	**$546,354**	**$545,653**
Non-Personnel					
Purchased Property Services	$7,521,057	$6,963,849	$7,571,853	$8,333,708	$8,405,286
Supplies	$0	$56,460	$20,373	$9,000	$14,000
NON-PERSONNEL TOTAL	**$7,521,057**	**$7,020,309**	**$7,592,227**	**$8,342,708**	**$8,419,286**
TOTAL	**$7,949,757**	**$7,404,417**	**$8,049,433**	**$8,889,062**	**$8,964,939**

POSITION DESCRIPTIONS

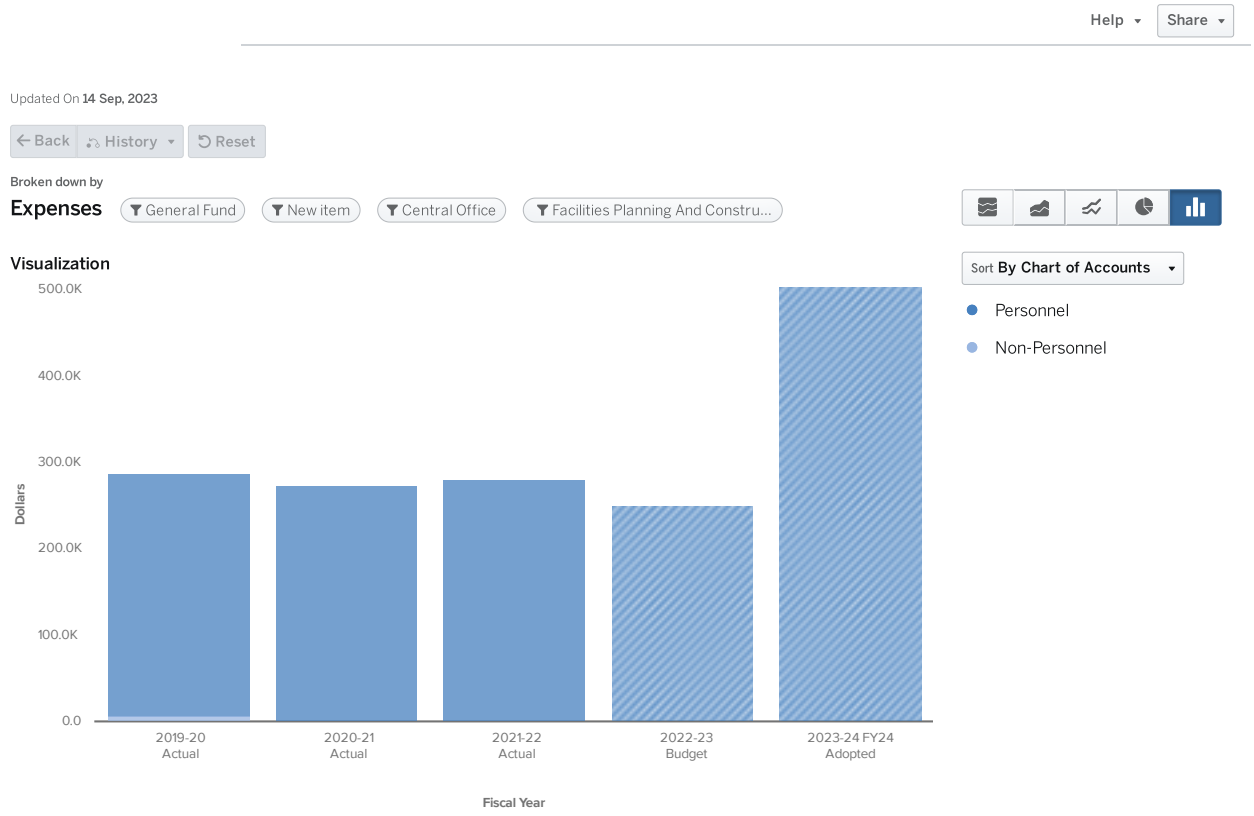
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	0.00	1.00	1.00	0.00
CUSTODIAL SERVICES TECHNICIAN	5.00	5.00	5.00	5.00	5.00	0.00
MAINTENANCE SUPERVISOR - CUSTODIAL SUPPORT	0.00	1.00	1.00	2.00	2.00	0.00
	6.00	**7.00**	**6.00**	**8.00**	**8.00**	**0.00**

6720 FACILITIES PLANNING AND CONSTRUCTION

FY2024

PURPOSE

This program is an administrative program which contains administrative staff related to facility planning and construction.



Expenses by Type

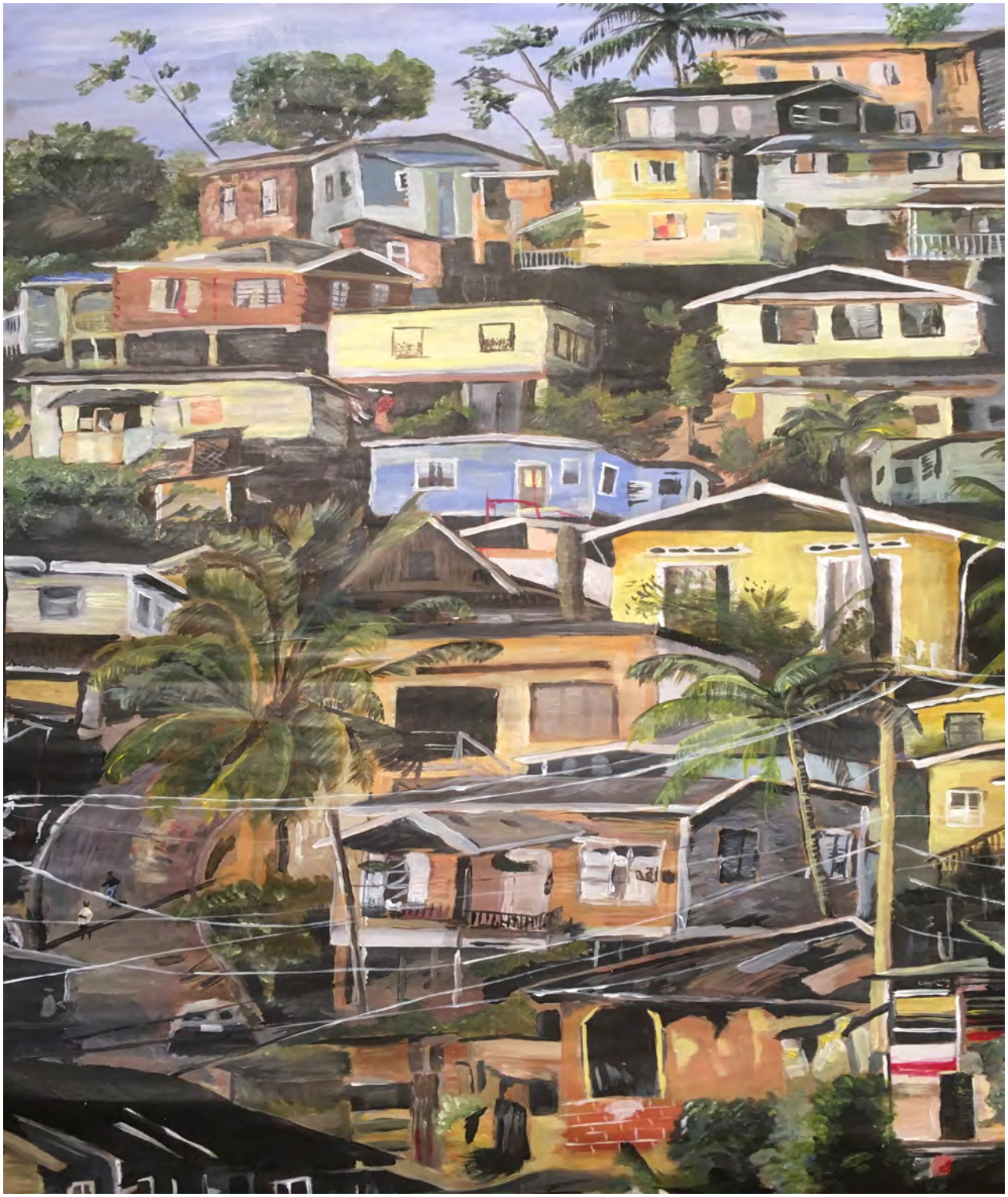
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$217,859	$213,066	$214,125	$192,000	$385,444
Other Salaries	$1,500	$1,500	$6,376	$0	$0
Employee Benefits	$61,867	$57,440	$60,347	$58,179	$118,244
PERSONNEL TOTAL	**$281,226**	**$272,006**	**$280,848**	**$250,179**	**$503,688**
Non-Personnel					
Purchased Pro And Tech Services	$7,221	$1,545	$0	$0	$0
NON-PERSONNEL TOTAL	**$7,221**	**$1,545**	**$0**	**$0**	**$0**
TOTAL	**$288,448**	**$273,550**	**$280,848**	**$250,179**	**$503,688**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
DEMOGRAPHER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.20	0.20	0.20	0.00	-0.20
DIRECTOR - PROPERTY MANAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF PLANNING AND GIS	0.00	0.00	0.00	0.00	1.00	1.00
ENGINEERING TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.20	0.20
PLANNER	0.90	0.90	0.00	0.25	0.25	0.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT MANAGER I	0.40	0.40	0.40	0.40	0.40	0.00
PROPERTY SPECIALIST	0.00	0.00	0.00	0.00	0.80	0.80
	2.50	**2.50**	**1.60**	**1.85**	**3.65**	**1.80**

ATLANTA PUBLIC SCHOOLS

PERFORMANCE



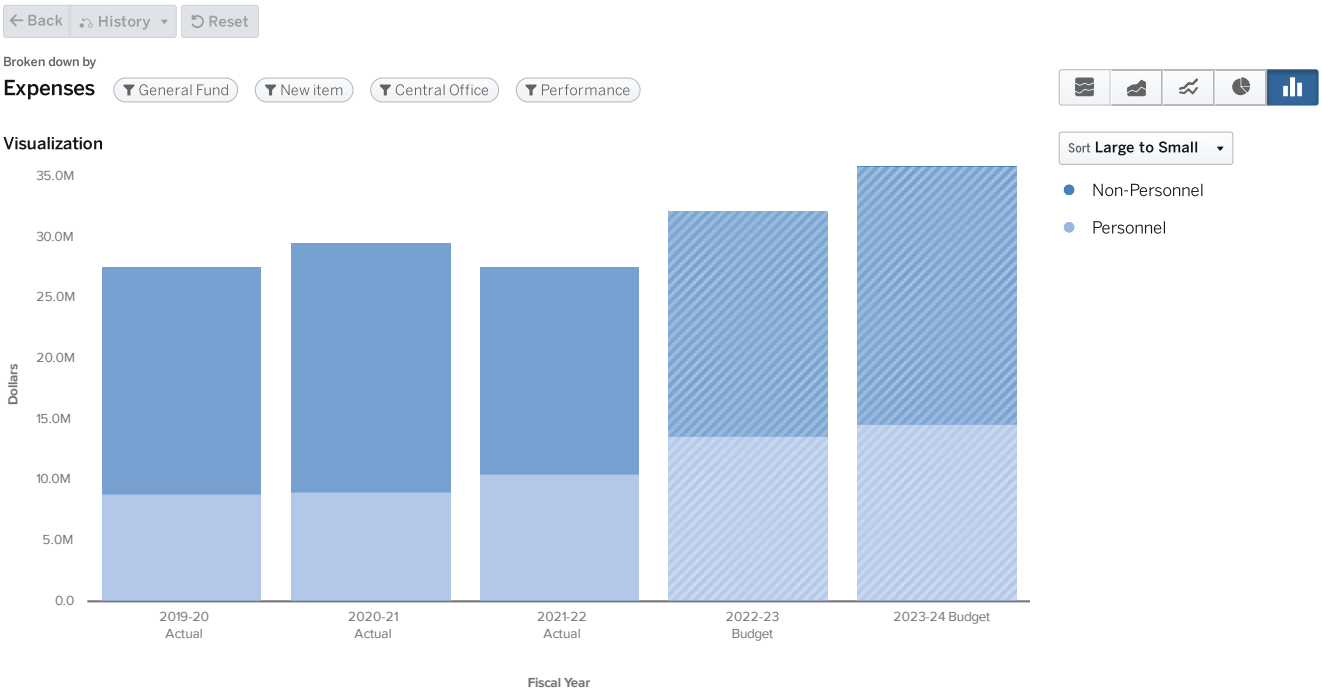
ATLANTA PUBLIC SCHOOLS

PERFORMANCE

FY2024

PURPOSE

The Performance 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 17 programs. Other changes include a division reorganization as many positions move between programs.



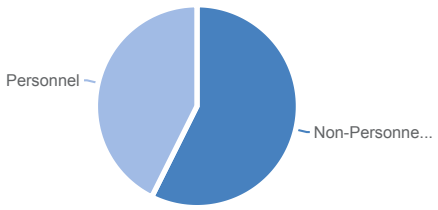
	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
1513 - Testing And Assessment	$1,611,783	$1,573,901	$1,436,302	$1,375,911	$1,438,208	$62,297	5%
1681 - Research And Evaluation	$585,769	$760,348	$963,172	$1,884,946	$2,096,724	$211,778	11%
9554 - Operational Technology	$10,235,541	$5,469,729	$5,805,268	$6,142,582	$6,539,870	$397,288	6%
9555 - Shared Services	$372,243	$215,496	$194,747	$387,678	$416,635	$28,957	7%
9644 - IT Security	$882,549	$3,725,766	$3,212,814	$2,542,897	$2,964,906	$422,009	17%
9645 - Information Application	$2,843,296	$3,703,193	$3,790,718	$4,784,123	$4,881,514	$97,391	2%
9646 - Student Information & Applications	$1,519,964	$1,493,421	$1,476,286	$2,222,168	$2,393,005	$170,837	8%
9647 - Information Services	$7,960,458	$9,644,355	$8,047,630	$8,971,931	$8,941,058	-$30,873	0%
9648 - IT Policy And Governance	$1,152,279	$1,394,909	$1,633,640	$1,817,905	$2,065,033	$247,128	14%
9660 - Innovations & Redesign	$511,710	$659,387	$449,442	$1,140,371	$1,215,705	$75,334	7%
9661 - Continuous Improvement	$21,913	$0	$584,069	$824,609	$632,615	-$191,994	-23%
9662 - Lawson Upgrade	–	$1,036,287	$52,472	$120,972	$2,239,867	$2,118,895	1,752%

	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
PROGRAM TOTAL	$27,697,506	$29,676,793	$27,646,559	$32,216,093	$35,825,140	$3,609,047	11%

STAFFING

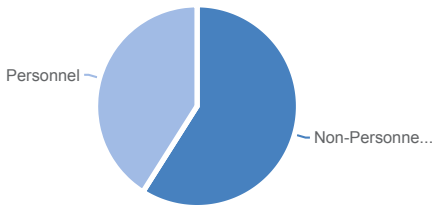
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
1513 Testing And Assessment	6.00	6.00	5.00	6.00	6.00	0.00
1681 Research And Evaluation	8.00	8.00	7.00	11.00	11.00	0.00
9554 Operational Technology	18.00	17.00	17.00	20.00	19.00	-1.00
9555 Shared Services	2.00	1.00	1.00	2.00	2.00	0.00
9644 IT Security	7.00	7.00	7.00	7.00	7.00	0.00
9645 Information Application	15.00	19.00	9.00	16.00	16.00	0.00
9646 Student Information & Applications	8.00	8.00	8.00	11.00	11.00	0.00
9647 Information Services	10.00	11.00	7.00	13.00	13.00	0.00
9648 IT Policy And Governance	11.00	10.00	10.00	12.00	13.00	1.00
9660 Innovations & Redesign	7.00	7.00	3.00	5.00	6.00	1.00
9661 Continuous Improvement	0.00	3.00	0.00	4.00	3.00	-1.00
9662 Lawson Upgrade	0.00	0.00	1.00	1.00	0.00	-1.00
	92.00	**97.00**	**75.00**	**108.00**	**107.00**	**-1.00**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$32,216,092.61
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$35,825,140.02
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

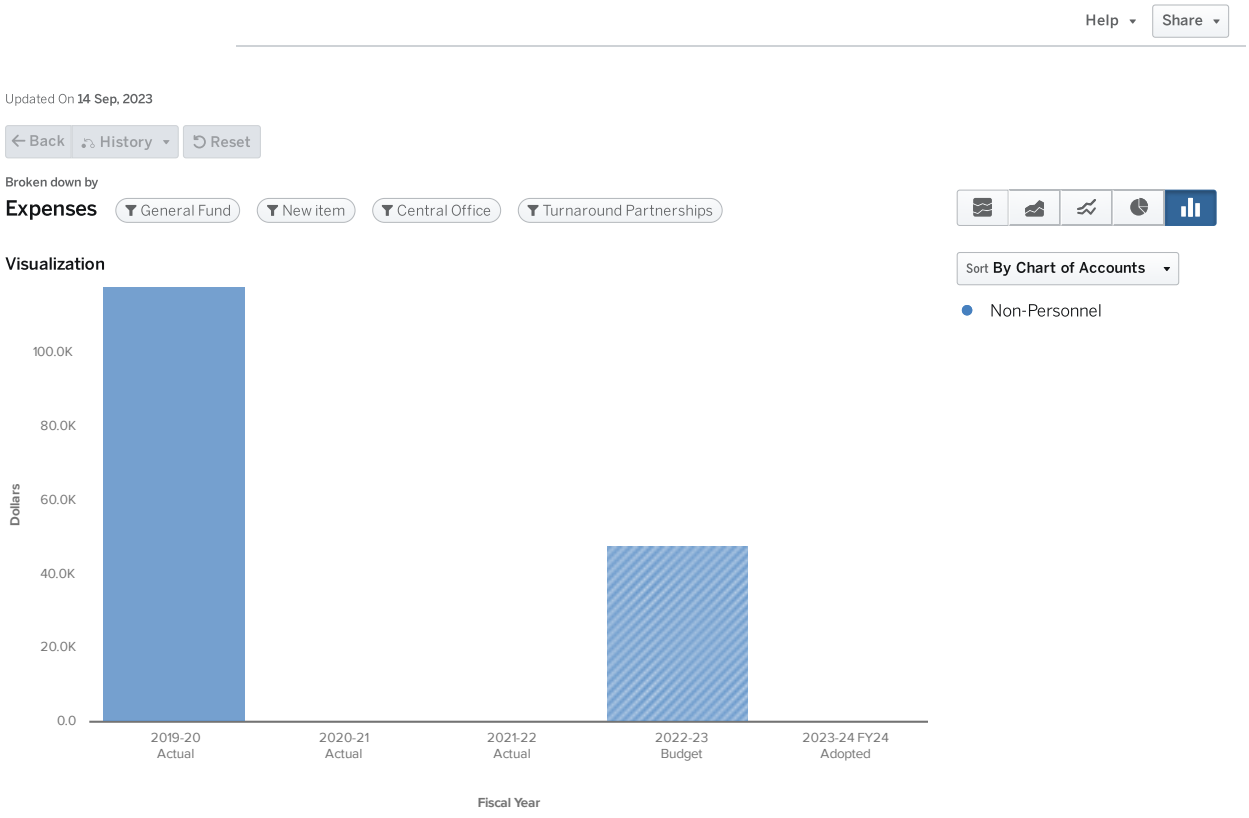
- Continuous Improvement (9661)
- Information Application (9645)
- Information Services (9647)
- Innovations & Redesign (9660)
- Instructional Coach (1621)
- IT Policy & Governance (9648)
- IT Security (9644)
- Lawson Upgrade (9662)
- Operational Technology (9554)
- Reading & Math (1623)
- Research & Evaluation (1681)
- School Turnaround Implementation Support (1617)
- Shared Services (9555)
- Student Information & Application (9646)
- Targeted Professional Learning (1630)
- Testing & Assessment (1513)
- Turnaround Partnerships (1276)

1276 TURNAROUND PARTNERSHIPS

FY2024

PURPOSE

Provide executive coaching and leadership support to turnaround principals on the devleopment, implementation and monitoring of school turnaround plans.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$117,600	$0	$0	$47,800	$0
NON-PERSONNEL TOTAL	**$117,600**	**$0**	**$0**	**$47,800**	**$0**
TOTAL	**$117,600**	**$0**	**$0**	**$47,800**	**$0**

1513 TESTING AND ASSESSMENT

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$498,145	$458,126	$577,213	$602,480	$667,476
Other Salaries	$0	$8,000	$18,000	$0	$0
Employee Benefits	$177,583	$145,017	$186,604	$184,356	$201,632
PERSONNEL TOTAL	**$675,728**	**$611,142**	**$781,817**	**$786,836**	**$869,108**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$46,321	$0	$0	$0	$0
Purchased Property Services	$0	$0	$0	$28,750	$17,500
Other Purchased Services	$441,874	$370,850	$312,142	$392,000	$361,000
Supplies	$447,859	$591,909	$342,343	$168,125	$140,000
Other Objects	$0	$0	$0	$200	$50,600
NON-PERSONNEL TOTAL	**$936,054**	**$962,759**	**$654,485**	**$589,075**	**$569,100**
TOTAL	**$1,611,783**	**$1,573,901**	**$1,436,302**	**$1,375,911**	**$1,438,208**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ASSESSMENT ADMINISTRATOR	3.00	3.00	2.00	3.00	0.00	-3.00
ASSESSMENT COORDINATOR	0.00	0.00	0.00	0.00	3.00	3.00
DIRECTOR - TESTING AND ASSESSMENT	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - DATA & INFORMATION	1.00	1.00	1.00	1.00	1.00	0.00
FORMATIVE ASSESSMENT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	6.00	**6.00**	**5.00**	**6.00**	**6.00**	**0.00**

1617 SCHOOL TURNAROUND IMPLEMENTATION SUPPORT

FY2024

PURPOSE

This program enables the strategic implementation of the school turnaround strategy and additional support for school-based turnaround positions and schools.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$172,689	$158,316	$98,246	$425,645	$459,908
Other Salaries	$18	$2,124	$3,177	$43,000	$134,139
Employee Benefits	$59,472	$54,884	$28,219	$137,876	$149,330
PERSONNEL TOTAL	**$232,179**	**$215,323**	**$129,643**	**$606,521**	**$743,377**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$270,000
Other Purchased Services	$11,119	$0	$0	$20,989	$158,000
Supplies	$4,652	$1,783	$0	$6,500	$49,822
Other Objects	$0	$0	$0	$200,000	$220,500

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$15,771	$1,783	$0	$227,489	$698,322
TOTAL	$247,950	$217,106	$129,643	$834,009	$1,441,699

POSITION DESCRIPTIONS

1617 School Turnaround Implementation Support FTE by Program

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00	0.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - EXTENDED LRNG	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - TURNAROUND SCHOOLS	0.00	0.00	0.00	3.00	3.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR OF LEADERSHIP DEVELOPMENT	1.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - SCHOOL SUPPORT	1.00	1.00	1.00	1.00	1.00	0.00
	2.00	**2.00**	**2.00**	**5.00**	**5.00**	**0.00**

1621 INSTRUCTIONAL COACH

FY2024

PURPOSE

Provide support to build capacity with site-based Turnaround Instructional Coaches as they facilitate Professional Learning Communities with teachers in instructional planning and data driven instruction.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$0	$0	$0	$21,600	$0
Employee Benefits	$0	$0	$0	$313	$0
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$21,913**	**$0**
Non-Personnel					
Supplies	$0	$0	$0	$9,000	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$9,000**	**$0**
TOTAL	**$0**	**$0**	**$0**	**$30,913**	**$0**

POSITION DESCRIPTIONS

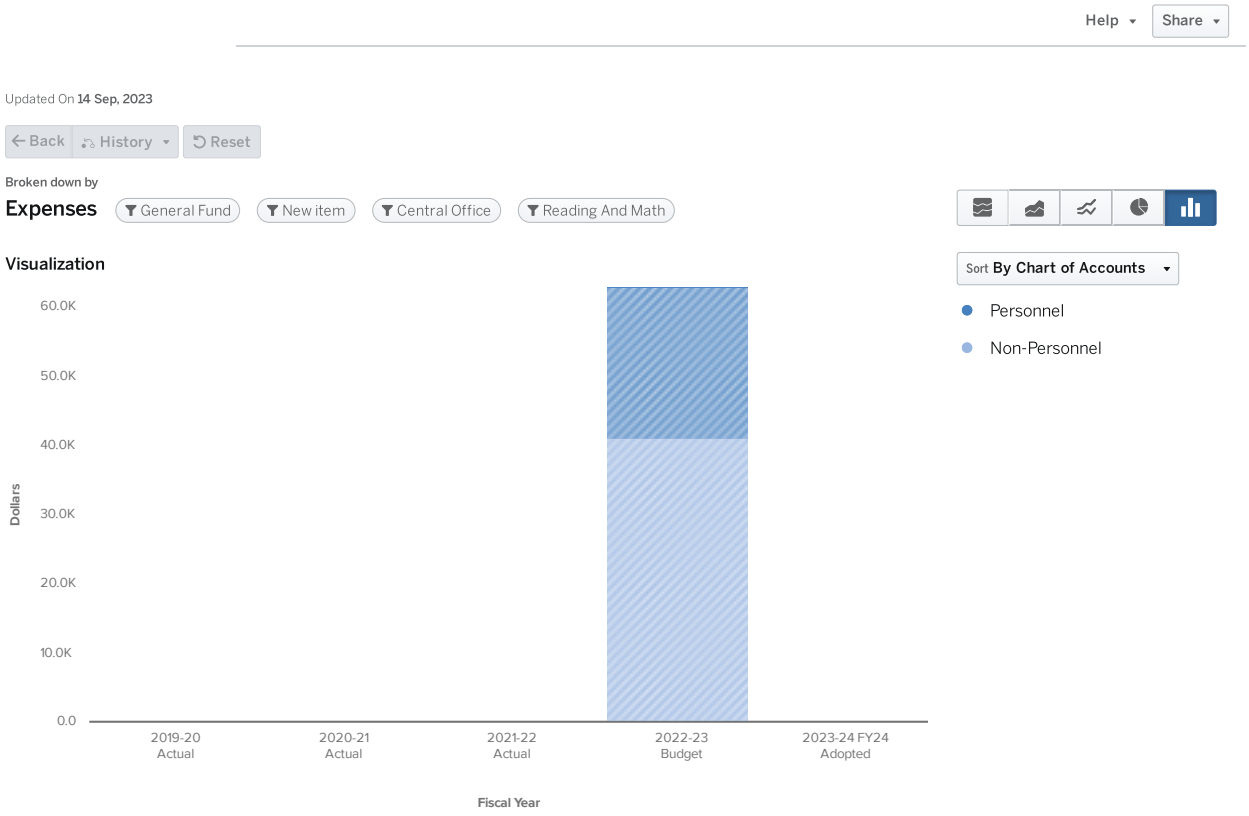
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TURNAROUND SPECIALIST MATHEMATICS	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1623 READING AND MATH

FY2024

PURPOSE

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%.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$0	$0	$0	$21,300	$0
Employee Benefits	$0	$0	$0	$309	$0
PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$21,609**	**$0**
Non-Personnel					
Supplies	$0	$0	$0	$16,320	$0
Other Objects	$0	$0	$0	$25,000	$0
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$41,320**	**$0**
TOTAL	**$0**	**$0**	**$0**	**$62,929**	**$0**

POSITION DESCRIPTIONS

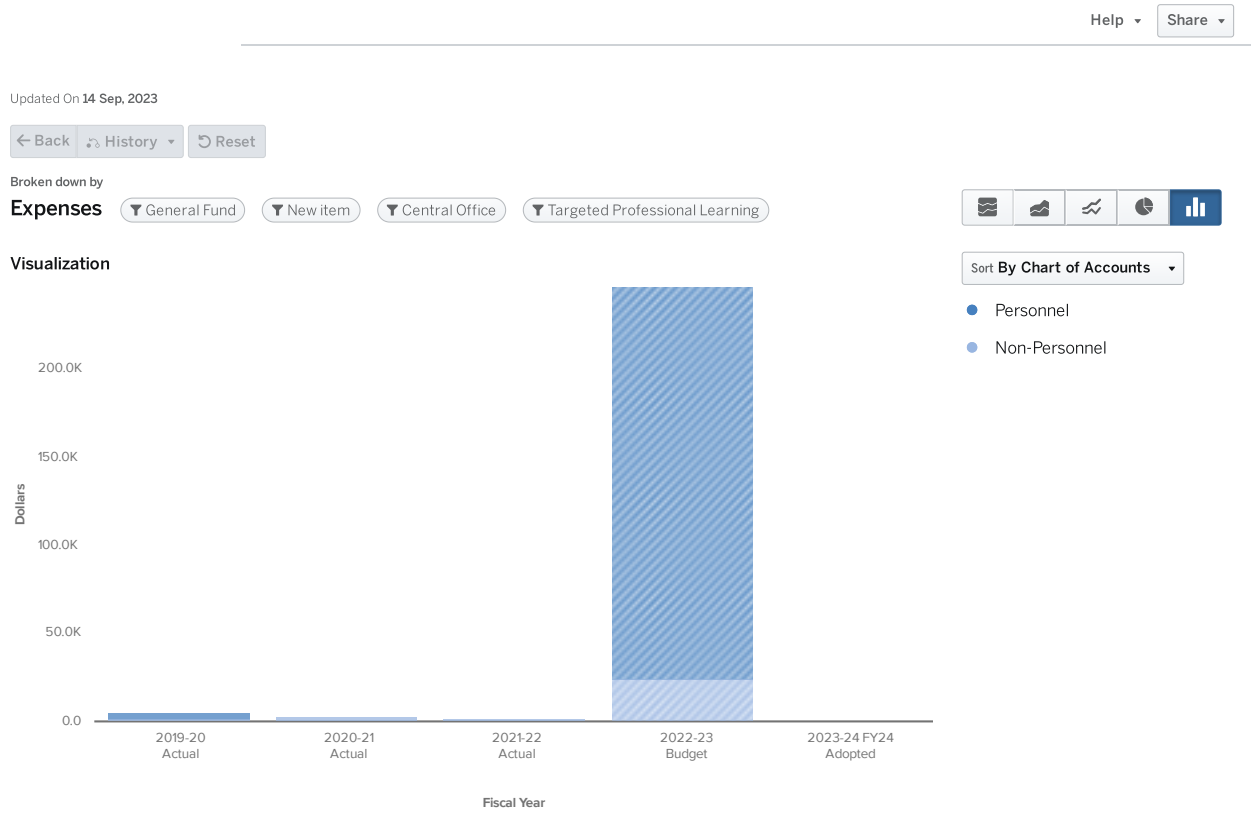
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND SPECIALIST - MATH	0.00	0.00	0.00	0.00	0.00	0.00
TURNAROUND SPECIALIST - READING	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1630 TARGETED PROFESSIONAL LEARNING

FY2024

PURPOSE

Provide targeted professional learning to teachers in turnaround schools to build content knowledge, strengthen pedagogy, and instructional practices.



Expenses by Type

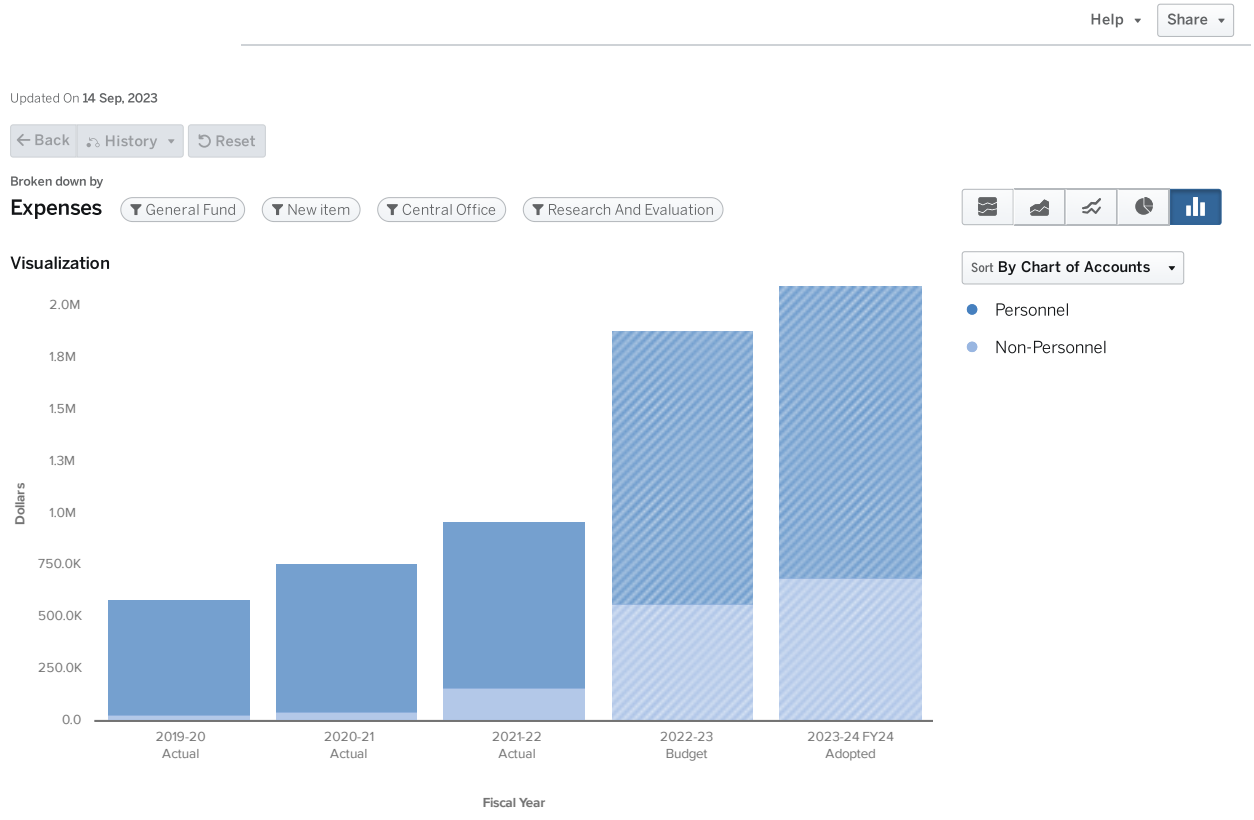
	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Other Salaries	$2,775	$0	$0	$219,500	$0
Employee Benefits	$909	$0	$0	$3,183	$0
PERSONNEL TOTAL	**$3,684**	**$0**	**$0**	**$222,683**	**$0**
Non-Personnel					
Supplies	$0	$2,702	$2,030	$24,000	$0
Other Objects	$1,592	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$1,592**	**$2,702**	**$2,030**	**$24,000**	**$0**
TOTAL	**$5,276**	**$2,702**	**$2,030**	**$246,683**	**$0**

1681 RESEARCH AND EVALUATION

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$414,487	$533,272	$582,561	$989,005	$1,053,457
Other Salaries	$43	$12,000	$24,063	$16,000	$16,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Employee Benefits	$139,509	$169,011	$195,995	$313,457	$333,407
PERSONNEL TOTAL	**$554,040**	**$714,283**	**$802,619**	**$1,318,462**	**$1,402,864**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$7,801	$12,000	$18,000
Purchased Property Services	$0	$0	$37,617	$316,000	$416,000
Other Purchased Services	$10,207	$30,450	$6,354	$223,900	$246,200
Supplies	$21,097	$15,615	$107,031	$14,584	$13,660
Other Objects	$425	$0	$1,750	$0	$0
NON-PERSONNEL TOTAL	**$31,729**	**$46,065**	**$160,552**	**$566,484**	**$693,860**
TOTAL	**$585,769**	**$760,348**	**$963,172**	**$1,884,946**	**$2,096,724**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00	0.00
BUSINESS INTELLIGENCE DATA MANAGER - CLL	0.00	0.00	0.00	0.00	0.00	0.00
DATA STRATEGIST	5.00	5.00	4.00	5.00	5.00	0.00
DATA WAREHOUSE DEVELOPER	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - RESEARCH AND EVALUATION	0.00	1.00	1.00	1.00	1.00	0.00
REGIONAL DATA STRATEGIST	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSOCIATE	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA STRATEGIST	0.00	0.00	0.00	1.00	1.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR RESEARCH ASSOCIATE	1.00	1.00	1.00	2.00	2.00	0.00
STATE ACCOUNTABILITY MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
	8.00	**8.00**	**7.00**	**11.00**	**11.00**	**0.00**

9644 IT SECURITY

FY2024

PURPOSE

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$647,175	$645,644	$613,399	$748,441	$785,729
Other Salaries	$0	$8,000	$18,000	$0	$0
Employee Benefits	$225,424	$205,605	$200,002	$224,842	$236,739
PERSONNEL TOTAL	**$872,598**	**$859,249**	**$831,401**	**$973,283**	**$1,022,468**
Non-Personnel					
Purchased Pro And Tech Services	$0	$685,183	$424,240	$539,839	$426,479
Purchased Property Services	$0	$1,142,390	$821,741	$785,274	$715,348
Other Purchased Services	$9,749	$1,018,702	$1,124,111	$215,000	$770,220
Supplies	$201	$13,916	$812	$5,000	$5,000
Other Objects	$0	$6,326	$10,510	$24,500	$25,391
NON-PERSONNEL TOTAL	**$9,950**	**$2,866,516**	**$2,381,414**	**$1,569,613**	**$1,942,438**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$882,549	$3,725,766	$3,212,814	$2,542,897	$2,964,906

POSITION DESCRIPTIONS

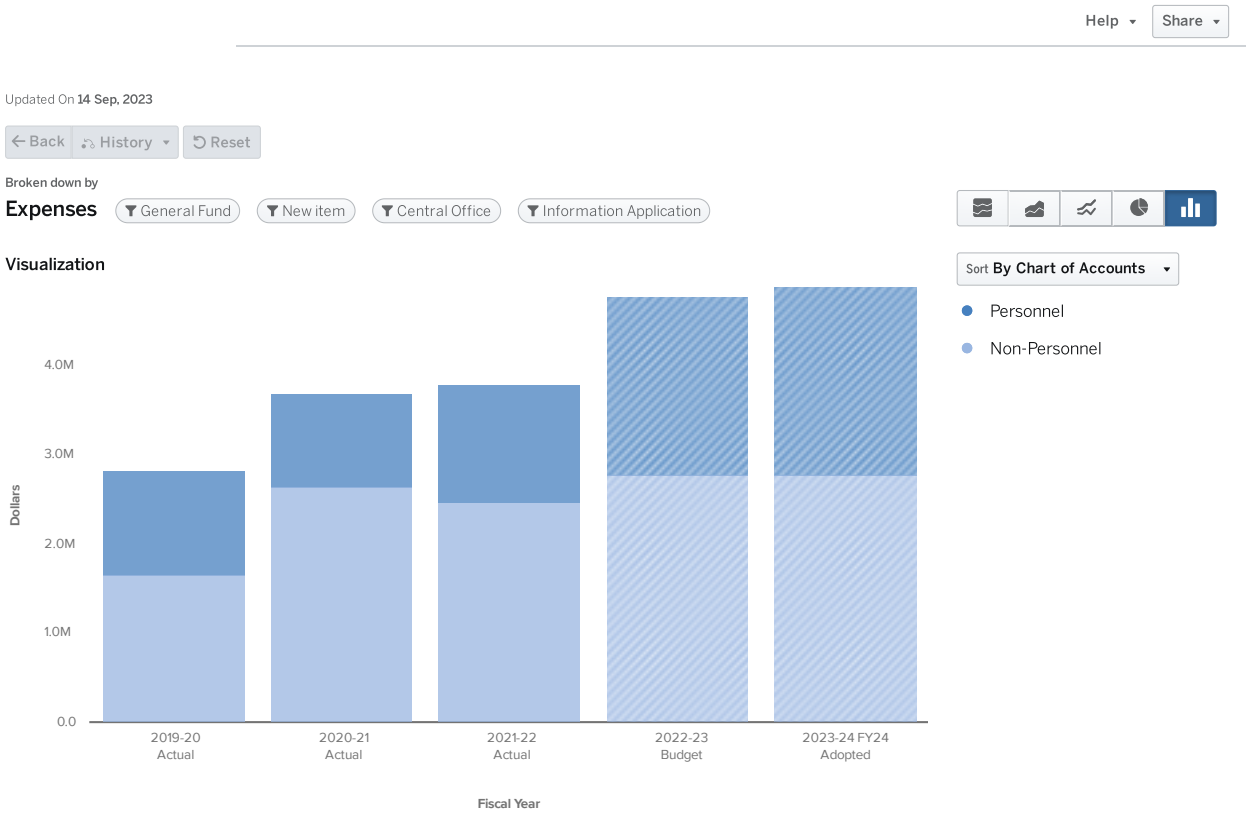
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR IT SECURITY & NETWORK SERVICE	1.00	1.00	1.00	1.00	1.00	0.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	0.00	0.00	0.00
NETWORK SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
NETWORK SECURITY ENGINEER	0.00	0.00	0.00	2.00	2.00	0.00
NETWORK WIRELESS ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	0.00	0.00	0.00
SENIOR NETWORK SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
WIRELESS ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
	7.00	**7.00**	**7.00**	**7.00**	**7.00**	**0.00**

9645 INFORMATION APPLICATION

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$909,721	$818,684	$997,779	$1,533,456	$1,606,748
Other Salaries	$0	$14,000	$30,000	$0	$0
Employee Benefits	$269,651	$217,664	$289,632	$475,937	$500,572
PERSONNEL TOTAL	**$1,179,372**	**$1,050,348**	**$1,317,412**	**$2,009,394**	**$2,107,320**
Non-Personnel					
Purchased Pro And Tech Services	$5,580	$706,355	$485,939	$578,000	$599,600
Purchased Property Services	$60,380	$1,942,079	$1,979,156	$2,150,730	$2,128,594
Supplies	$1,580,395	$4,410	$3,060	$6,000	$6,000
Other Objects	$17,570	$0	$5,150	$40,000	$40,000
NON-PERSONNEL TOTAL	**$1,663,925**	**$2,652,844**	**$2,473,306**	**$2,774,730**	**$2,774,194**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$2,843,296	$3,703,193	$3,790,718	$4,784,123	$4,881,514

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II-INFORMATION APPLICATION	0.00	0.00	0.00	0.00	0.00	0.00
APPLICATIONS DEVELOPER	0.00	0.00	2.00	2.00	2.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING	1.00	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - ENTERPRISE SUPPORT	0.00	0.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - LAWSON OPERATIONS SUPPORT	0.00	0.00	0.00	1.00	0.00	-1.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANAGEMENT	1.00	1.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR OF ENTERPRISE RESOURCES PLANNING	0.00	0.00	0.00	0.00	0.00	0.00
BUSINESS ANALYST	2.00	0.00	0.00	0.00	0.00	0.00
BUSINESS INTELLIGENCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
CLIENT SUPPORT TEAM LEAD	0.00	0.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT APPLICATIONS	1.00	0.00	1.00	1.00	1.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	1.00	0.00	0.00	0.00	0.00
DIRECTOR - IT GOVERNANCE AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	0.00	0.00	0.00	0.00
FUNCTIONAL IT BUSINESS SUPPORT-FINANCE	0.00	1.00	1.00	1.00	1.00	0.00
FUNCTIONAL IT BUSINESS SUPPORT-HR	0.00	1.00	0.00	1.00	1.00	0.00
INFOR TECHNICAL SUPPORT-GHR/IPA	0.00	1.00	0.00	1.00	1.00	0.00
INTEGRATION TECHNICAL SUPPORT - LAWSON	0.00	0.00	2.00	2.00	2.00	0.00
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
JUNIOR DATA ANALYST	0.00	1.00	0.00	0.00	0.00	0.00
LAWSON SYSTEMS ADMINISTRATOR	2.00	1.00	1.00	1.00	1.00	0.00
LAWSON SYSTEMS PROGRAMMER	0.00	2.00	0.00	0.00	0.00	0.00
LAWSON TECHNICAL MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
LAWSON TECHNICAL SUPPORT-FINANCE S3	0.00	1.00	0.00	1.00	1.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00	0.00
MICROSOFT SOLUTION ARCHITECT	0.00	0.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR APPLICATION SUPPORT LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	1.00	0.00	1.00	1.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	1.00	1.00	0.00	1.00	0.00	-1.00
SENIOR WEB DESIGNER	1.00	1.00	0.00	0.00	0.00	0.00
SHAREPOINT DEVELOPER	2.00	1.00	0.00	0.00	0.00	0.00
SHAREPOINT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SHAREPOINT SITE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	0.00	0.00	0.00
SIS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
STATE REPORTING LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00	1.00
SYSTEMS PROGRAMMER	1.00	1.00	1.00	1.00	1.00	0.00
TECHNICAL IMPLEMENTATION MANAGER	1.00	1.00	0.00	0.00	0.00	0.00

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TECHNICAL SYSTEMS ADMINISTRATOR	0.00	1.00	0.00	1.00	1.00	0.00
	15.00	**19.00**	**9.00**	**16.00**	**16.00**	**0.00**

9646 STUDENT INFORMATION & APPLICATIONS

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$626,109	$603,977	$560,707	$904,372	$989,833
Other Salaries	$0	$10,000	$23,722	$0	$0
Employee Benefits	$229,198	$214,919	$195,452	$295,088	$319,540
PERSONNEL TOTAL	**$855,307**	**$828,896**	**$779,881**	**$1,199,460**	**$1,309,373**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Non-Personnel					
Purchased Pro And Tech Services	$30,000	$97,875	$58,995	$45,248	$48,288
Purchased Property Services	$78,494	$53,946	$0	$51,494	$50,000
Other Purchased Services	$7,666	$0	$16,922	$15,000	$21,000
Supplies	$548,047	$512,704	$615,488	$910,966	$963,044
Other Objects	$450	$0	$5,000	$0	$1,300
NON-PERSONNEL TOTAL	**$664,657**	**$664,525**	**$696,405**	**$1,022,708**	**$1,083,632**
TOTAL	**$1,519,964**	**$1,493,421**	**$1,476,286**	**$2,222,168**	**$2,393,005**

POSITION DESCRIPTIONS

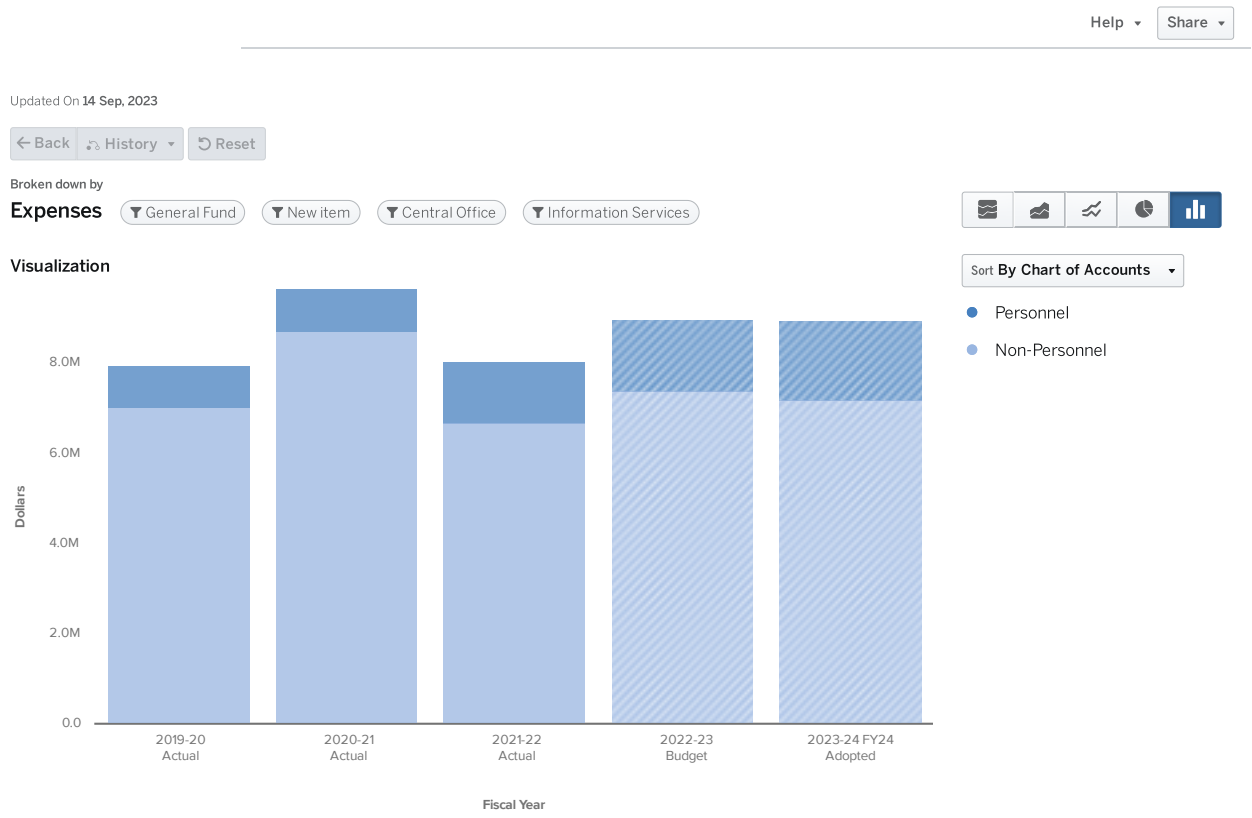
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSISTANT DIRECTOR - STUDENT INFO AND APP	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	1.00	1.00	1.00	1.00	1.00	0.00
IMPLEMENTATION MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	0.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	0.00	0.00	0.00	1.00	1.00	0.00
SIS SPECIALIST	4.00	4.00	4.00	0.00	4.00	4.00
STATE REPORTING LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT INFORMATION ANALYST	2.00	2.00	2.00	3.00	3.00	0.00
STUDENT INFORMATION INTEGRATION ANALYST	0.00	0.00	0.00	1.00	1.00	0.00
STUDENT INFORMATION SPECIALIST (SIS)	0.00	0.00	0.00	4.00	0.00	-4.00
	8.00	**8.00**	**8.00**	**11.00**	**11.00**	**0.00**

9647 INFORMATION SERVICES

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$697,328	$698,346	$1,008,595	$1,199,991	$1,325,312
Other Salaries	$5,601	$9,000	$36,000	$0	$0
Employee Benefits	$220,750	$206,278	$310,274	$376,854	$410,964
PERSONNEL TOTAL	**$923,678**	**$913,624**	**$1,354,869**	**$1,576,845**	**$1,736,276**
Non-Personnel					
Purchased Pro And Tech Services	$4,392,779	$4,487,746	$3,955,871	$4,488,132	$4,243,162
Purchased Property Services	$2,448,813	$2,391,739	$2,399,118	$2,613,990	$2,657,156
Other Purchased Services	$2,388	$0	$0	$0	$0
Supplies	$158,461	$1,851,245	$262,488	$253,214	$253,214
Property	$20,375	$0	$0	$0	$0
Other Objects	$13,963	$0	$75,283	$39,750	$51,250

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$7,036,780	$8,730,731	$6,692,760	$7,395,086	$7,204,782
TOTAL	$7,960,458	$9,644,355	$8,047,630	$8,971,931	$8,941,058

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ASSET INVENTORY LEAD	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	0.00	0.00	0.00	1.00	1.00	0.00
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	0.00	0.00	0.00	1.00	1.00	0.00
DIGITAL BRIDGE PROGRAM MANAGER	0.00	1.00	0.00	1.00	1.00	0.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT SUPPORT	0.00	1.00	1.00	1.00	1.00	0.00
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
IT ASSET MANAGER	0.00	1.00	0.00	0.00	0.00	0.00
IT INTEGRATOR	0.00	0.00	0.00	0.00	0.00	0.00
IT LOGISTICS WAREHOUSE SUPERVISOR	0.00	0.00	0.00	1.00	1.00	0.00
IT OPERATIONS DATA SPECIALIST	0.00	1.00	0.00	1.00	1.00	0.00
IT SERVICE DELIVERY MANAGER	1.00	1.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	1.00	0.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
IT SPECIALIST - COMPLIANCE & TESTING	1.00	1.00	0.00	0.00	0.00	0.00
IT SPECIALIST - MOBILE TECHNOLOGY	1.00	1.00	1.00	1.00	1.00	0.00
IT SPECIALIST - SCHOOL SUPPORT	2.00	0.00	0.00	0.00	0.00	0.00
IT SPECIALIST - SERVICE OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
IT STUDENT DEVICE SUPPORT SPECIALIST	0.00	2.00	0.00	1.00	1.00	0.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
REGIONAL IT SUPPORT SPECIALIST	0.00	0.00	3.00	3.00	3.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00	0.00
	10.00	**11.00**	**7.00**	**13.00**	**13.00**	**0.00**

9648 IT POLICY AND GOVERNANCE

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$862,494	$950,181	$1,159,457	$1,185,208	$1,337,065
Other Salaries	$25	$11,000	$32,062	$0	$0
Employee Benefits	$285,019	$285,891	$347,210	$364,478	$413,483
PERSONNEL TOTAL	**$1,147,538**	**$1,247,072**	**$1,538,728**	**$1,549,687**	**$1,750,548**
Non-Personnel					
Purchased Pro And Tech Services	$0	$82,695	$41,283	$102,060	$154,310
Purchased Property Services	$0	$54,081	$0	$124,169	$118,186
Other Purchased Services	$0	$0	$9,922	$1,238	$1,238
Supplies	$4,741	$0	$5,210	$12,751	$12,751
Other Objects	$0	$11,062	$38,497	$28,000	$28,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$4,741	$147,838	$94,911	$268,218	$314,485
TOTAL	$1,152,279	$1,394,909	$1,633,640	$1,817,905	$2,065,033

POSITION DESCRIPTIONS

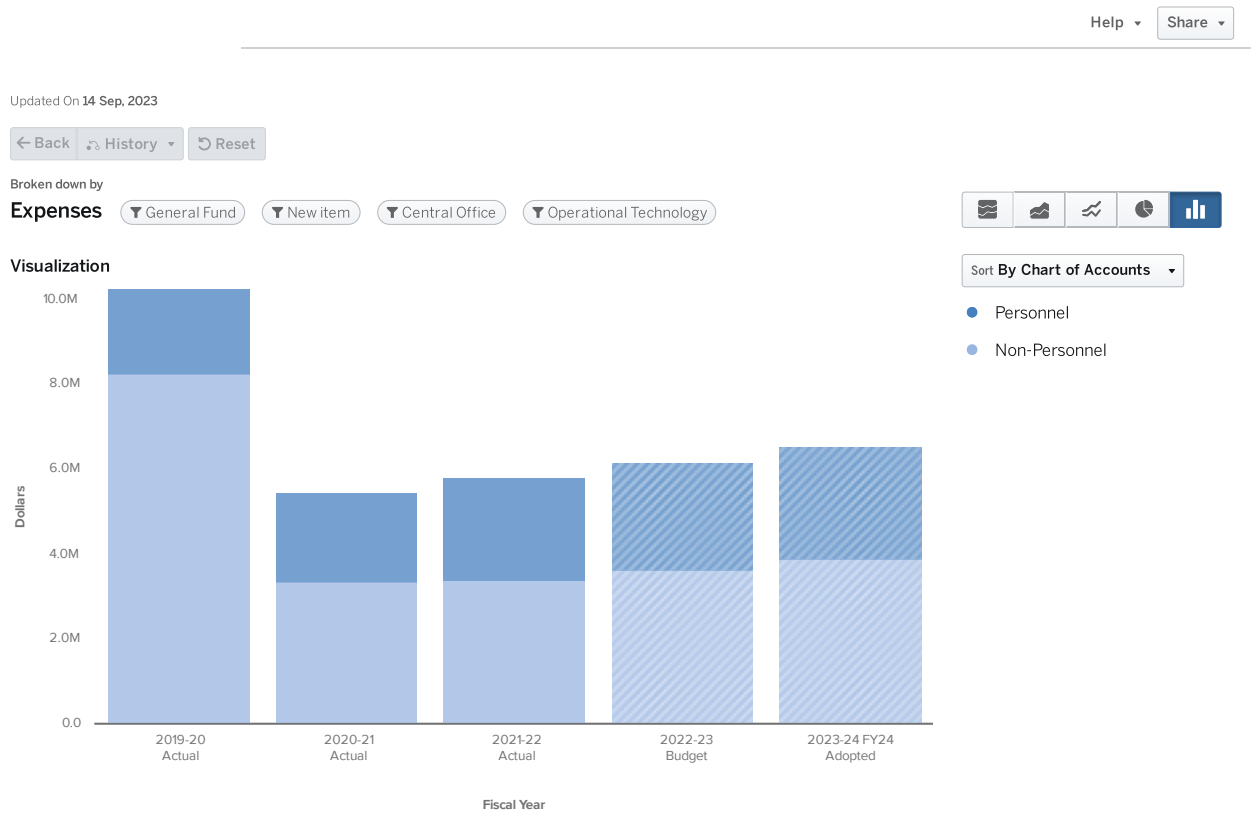
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - IT DEVELOPMENT	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	1.00	1.00	1.00	2.00	1.00	-1.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	0.00	1.00	1.00	0.00
DEPUTY CHIEF INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT PMO	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
IT BUDGET SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT BUSINESS ANALYST	1.00	1.00	1.00	2.00	2.00	0.00
IT COURSE DESIGN MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
IT FINANCE MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
IT SECURITY MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	1.00	1.00	1.00	0.00	0.00	0.00
NETWORK SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	0.00	0.00	0.00	0.00	0.00
PROJECT ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT MANAGER II	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR IT BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR IT PROGRAM MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
SENIOR NETWORK SECURITY ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00	0.00
SENIOR SECURITY ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR WEB DESIGNER	0.00	0.00	0.00	0.00	0.00	0.00
	11.00	**10.00**	**10.00**	**12.00**	**13.00**	**1.00**

9554 OPERATIONAL TECHNOLOGY

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$1,489,611	$1,588,839	$1,785,369	$1,927,211	$2,031,549
Other Salaries	$0	$20,000	$58,000	$0	$0
Employee Benefits	$501,223	$513,600	$586,726	$597,148	$620,903
PERSONNEL TOTAL	**$1,990,833**	**$2,122,439**	**$2,430,094**	**$2,524,359**	**$2,652,452**
Non-Personnel					
Purchased Pro And Tech Services	$1,762,907	$288,025	$101,538	$114,600	$144,600
Purchased Property Services	$2,057,871	$1,179,125	$2,499,933	$2,738,367	$2,927,404
Other Purchased Services	$2,051,320	$1,800,085	$743,625	$715,756	$710,000
Supplies	$2,307,703	$65,203	$0	$0	$61,069
Other Objects	$64,906	$14,852	$30,078	$49,500	$44,345
NON-PERSONNEL TOTAL	**$8,244,707**	**$3,347,290**	**$3,375,173**	**$3,618,223**	**$3,887,418**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$10,235,541	$5,469,729	$5,805,268	$6,142,582	$6,539,870

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR - DATA CENTER IT OPERATIONS	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
CLOUD - MOBILE DEVICE ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
CLOUD/MOBILE DEVICE ENGINEER	0.00	0.00	0.00	0.00	0.00	0.00
COLLABORATION ENGINEER	1.00	0.00	1.00	1.00	0.00	-1.00
DATA CENTER TECHNICAL MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00	0.00
DEVICE MANAGEMENT SPECIALIST	0.00	0.00	0.00	1.00	1.00	0.00
DIRECTOR - IT OPERATIONS	1.00	1.00	1.00	1.00	1.00	0.00
EMAIL/COLLABORATION ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
EMAIL/COLLABORATION SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - IT INFRASTUCTURE	1.00	2.00	1.00	1.00	2.00	1.00
INFRASTRUCTURE ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
INFRASTRUCTURE SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00	0.00
IT ARCHITECTURE SPECIALIST	2.00	2.00	2.00	3.00	2.00	-1.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
IT INFRASTRUCTURE ARCHITECT	0.00	0.00	0.00	0.00	0.00	0.00
IT INFRASTRUCTURE ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
IT NETWORK OPERATIONS ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
IT SERVER STORAGE BACKUP ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	0.00	-1.00
IT SYSTEMS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER	0.00	0.00	0.00	0.00	1.00	1.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER LAB SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	0.00	-1.00
NETWORK TECH MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SQL DATABASE ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00	0.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATION ENGINEER	1.00	1.00	1.00	1.00	1.00	0.00
TELECOMMUNICATIONS ANALYST	1.00	0.00	1.00	0.00	0.00	0.00
TELECOMMUNICATIONS SPECIALIST	0.00	1.00	0.00	1.00	1.00	0.00
WIRELESS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
WIRELESS SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	18.00	**17.00**	**17.00**	**20.00**	**19.00**	**-1.00**

9555 SHARED SERVICES

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$154,801	$86,878	$89,248	$297,507	$320,435
Other Salaries	$0	$1,000	$3,000	$0	$0
Employee Benefits	$57,742	$29,241	$30,225	$82,171	$88,200
PERSONNEL TOTAL	**$212,543**	**$117,120**	**$122,473**	**$379,678**	**$408,635**
Non-Personnel					
Purchased Pro And Tech Services	$149,700	$92,526	$71,224	$0	$0
Other Purchased Services	$1,050	$0	$0	$0	$0
Supplies	$8,950	$5,850	$0	$8,000	$8,000
Other Objects	$0	$0	$1,050	$0	$0
NON-PERSONNEL TOTAL	**$159,700**	**$98,376**	**$72,274**	**$8,000**	**$8,000**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$372,243	$215,496	$194,747	$387,678	$416,635

POSITION DESCRIPTIONS

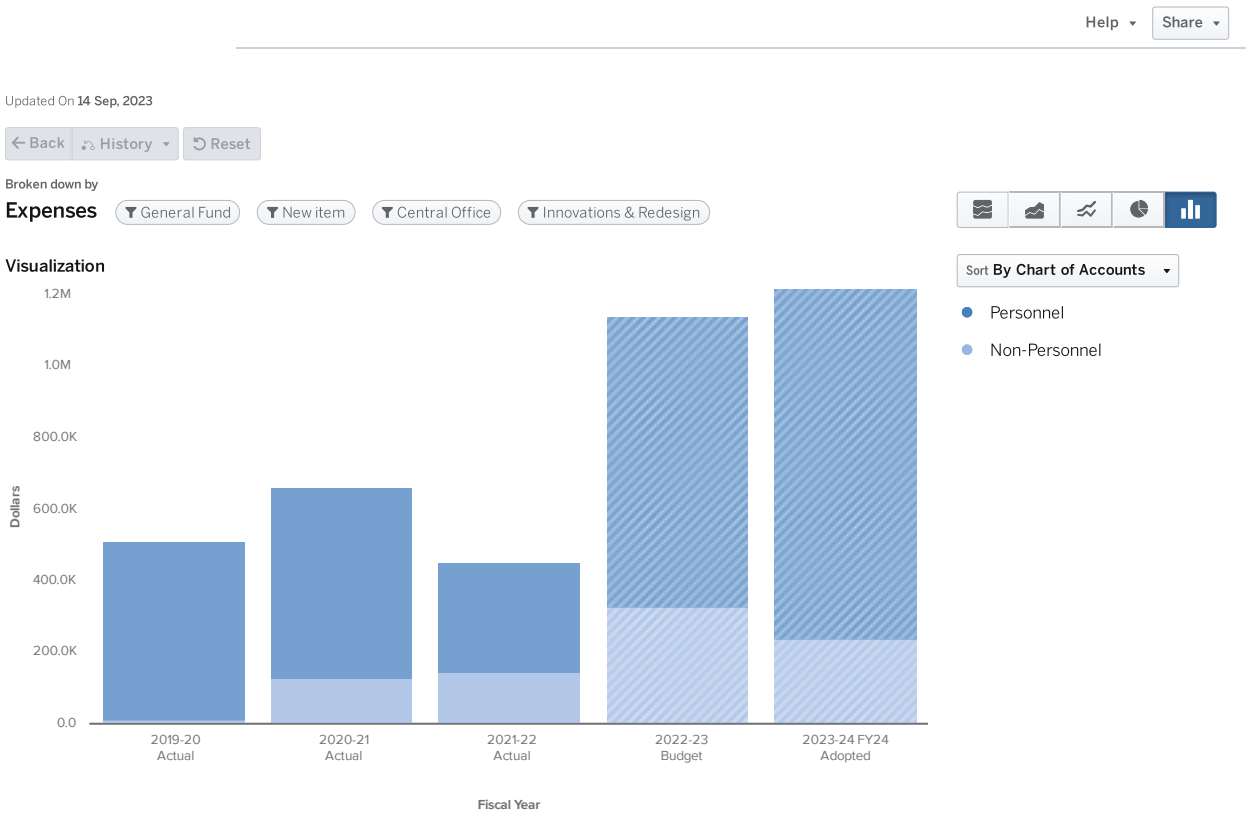
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	1.00	0.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	1.00	1.00	1.00	0.00	0.00	0.00
BUDGET SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
CHIEF INFORMATION OFFICER	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF PERFORMANCE OFFICER	0.00	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - IT GOVERNANCE AND ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00
IT SERVICE OPERATIONS ANALYST	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00	0.00
	2.00	**1.00**	**1.00**	**2.00**	**2.00**	**0.00**

9660 INNOVATIONS & REDESIGN

FY2024

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$369,236	$418,296	$224,443	$595,613	$689,448
Other Salaries	$7,200	$9,600	$12,642	$50,000	$85,000
Employee Benefits	$123,715	$102,595	$67,747	$164,758	$204,145
PERSONNEL TOTAL	**$500,152**	**$530,491**	**$304,832**	**$810,371**	**$978,593**
Non-Personnel					

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Purchased Pro And Tech Services	$9,568	$0	$17,500	$200,000	$83,112
Purchased Property Services	$0	$68,502	$8,923	$0	$0
Other Purchased Services	$0	$0	$3,787	$80,000	$104,000
Supplies	$1,990	$60,395	$114,399	$50,000	$45,000
Other Objects	$0	$0	$0	$0	$5,000
NON-PERSONNEL TOTAL	**$11,558**	**$128,897**	**$144,609**	**$330,000**	**$237,112**
TOTAL	**$511,710**	**$659,387**	**$449,442**	**$1,140,371**	**$1,215,705**

POSITION DESCRIPTIONS

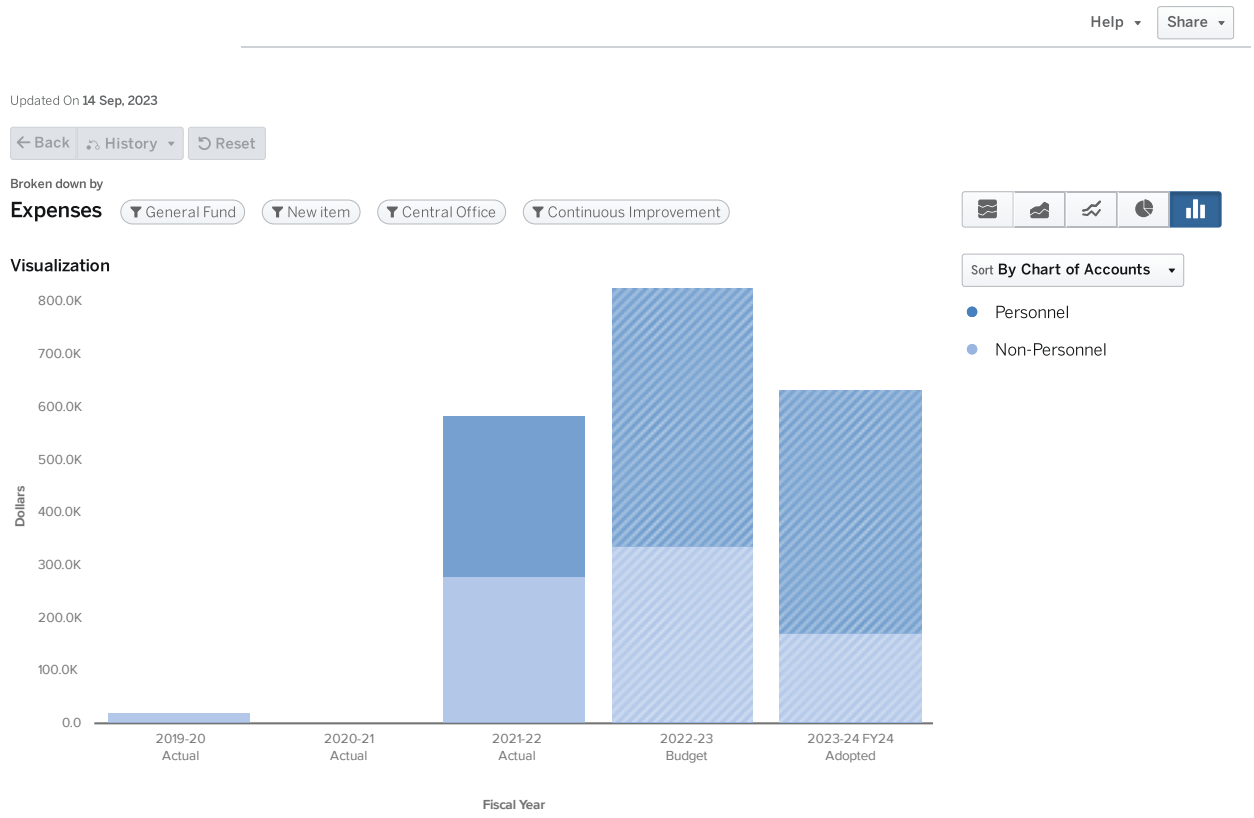
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00	1.00
ASSISTANT SUPERINTENDENT - INNOVATION IMPROVEMENT & REDESIGN	0.00	0.00	0.00	1.00	1.00	0.00
BUSINESS ANALYST	1.00	1.00	0.00	0.00	0.00	0.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	0.00	0.00	0.00
COORDINATOR - INNOVATION AND REDESIGN	0.00	0.00	0.00	2.00	2.00	0.00
DATA STRATEGIST	0.00	0.00	0.00	1.00	1.00	0.00
DATA WAREHOUSE DEVELOPER	1.00	1.00	1.00	0.00	0.00	0.00
DIRECTOR - INNOVATION AND REDESIGN	1.00	1.00	0.00	1.00	1.00	0.00
PERFORMANCE DATA MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	2.00	2.00	0.00	0.00	0.00	0.00
SIS PROGRAMMER	1.00	1.00	1.00	0.00	0.00	0.00
	7.00	**7.00**	**3.00**	**5.00**	**6.00**	**1.00**

9661 CONTINUOUS IMPROVEMENT

FY2024

PURPOSE

Evaluates initiatives across the district.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$0	$230,850	$358,291	$334,492
Other Salaries	$0	$0	$8,150	$15,000	$25,000
Employee Benefits	$0	$0	$64,831	$113,756	$101,123
PERSONNEL TOTAL	**$0**	**$0**	**$303,831**	**$487,047**	**$460,615**
Non-Personnel					
Purchased Pro And Tech Services	$21,913	$0	$199,252	$190,000	$45,000
Purchased Property Services	$0	$0	$0	$7,500	$0
Other Purchased Services	$0	$0	$55,760	$57,500	$60,000
Supplies	$0	$0	$25,226	$77,562	$67,000
Other Objects	$0	$0	$0	$5,000	$0
NON-PERSONNEL TOTAL	**$21,913**	**$0**	**$280,238**	**$337,562**	**$172,000**
TOTAL	**$21,913**	**$0**	**$584,069**	**$824,609**	**$632,615**

POSITION DESCRIPTIONS

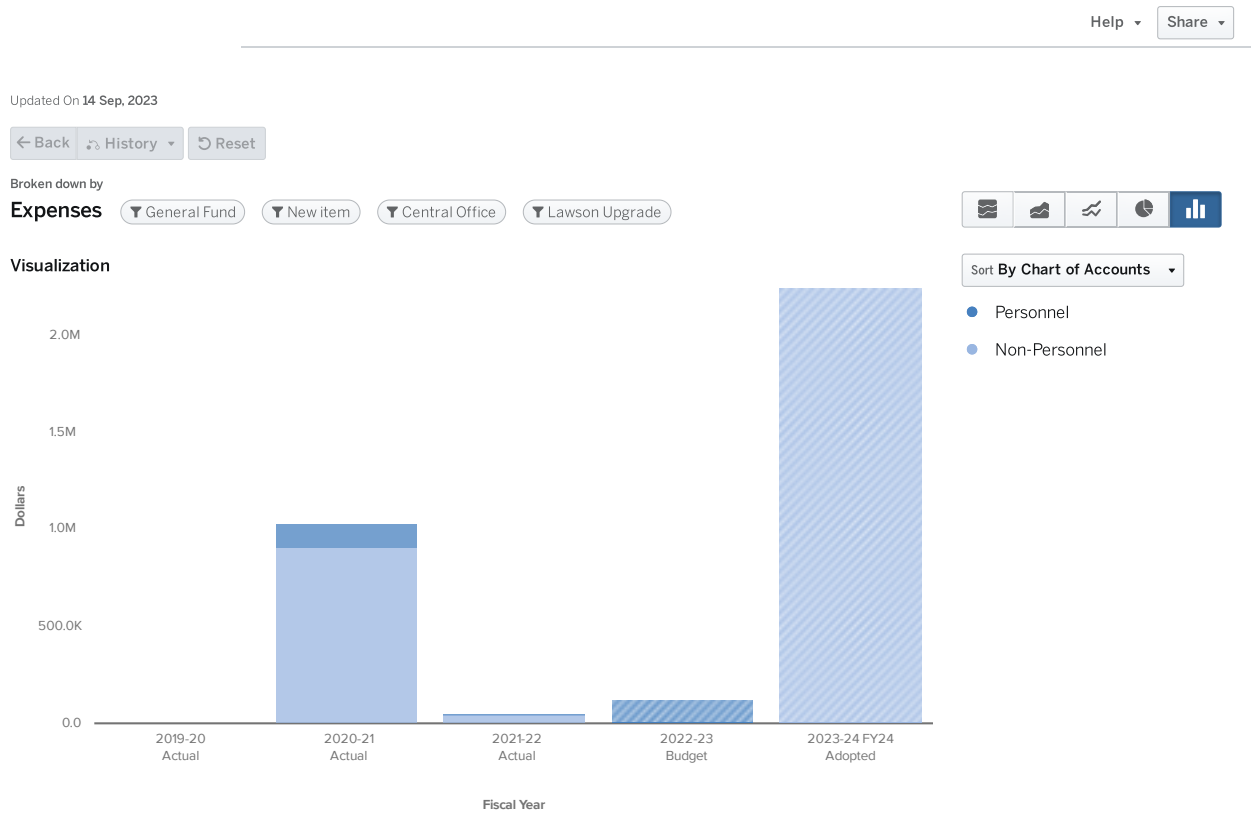
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00	-1.00
COORDINATOR - CONTINUOS IMPROVEMENT	0.00	0.00	0.00	2.00	2.00	0.00
DIRECTOR - CONTINUOUS IMPROVEMENT	0.00	1.00	0.00	1.00	1.00	0.00
SENIOR RESEARCH ASSOCIATE	0.00	2.00	0.00	0.00	0.00	0.00
	0.00	**3.00**	**0.00**	**4.00**	**3.00**	**-1.00**

9662 LAWSON UPGRADE

FY2024

PURPOSE

To enhance Lawson applications.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$0	$92,930	$4,388	$92,040	$0
Other Salaries	$0	$1,000	$0	$0	$0
Employee Benefits	$0	$29,508	$1,407	$28,932	$0
PERSONNEL TOTAL	**$0**	**$123,439**	**$5,795**	**$120,972**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$912,848	$46,678	$0	$2,239,867
NON-PERSONNEL TOTAL	**$0**	**$912,848**	**$46,678**	**$0**	**$2,239,867**
TOTAL	**$0**	**$1,036,287**	**$52,472**	**$120,972**	**$2,239,867**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	1.00	1.00	0.00	-1.00
	0.00	**0.00**	**1.00**	**1.00**	**0.00**	**-1.00**

ATLANTA PUBLIC SCHOOLS

STRATEGY



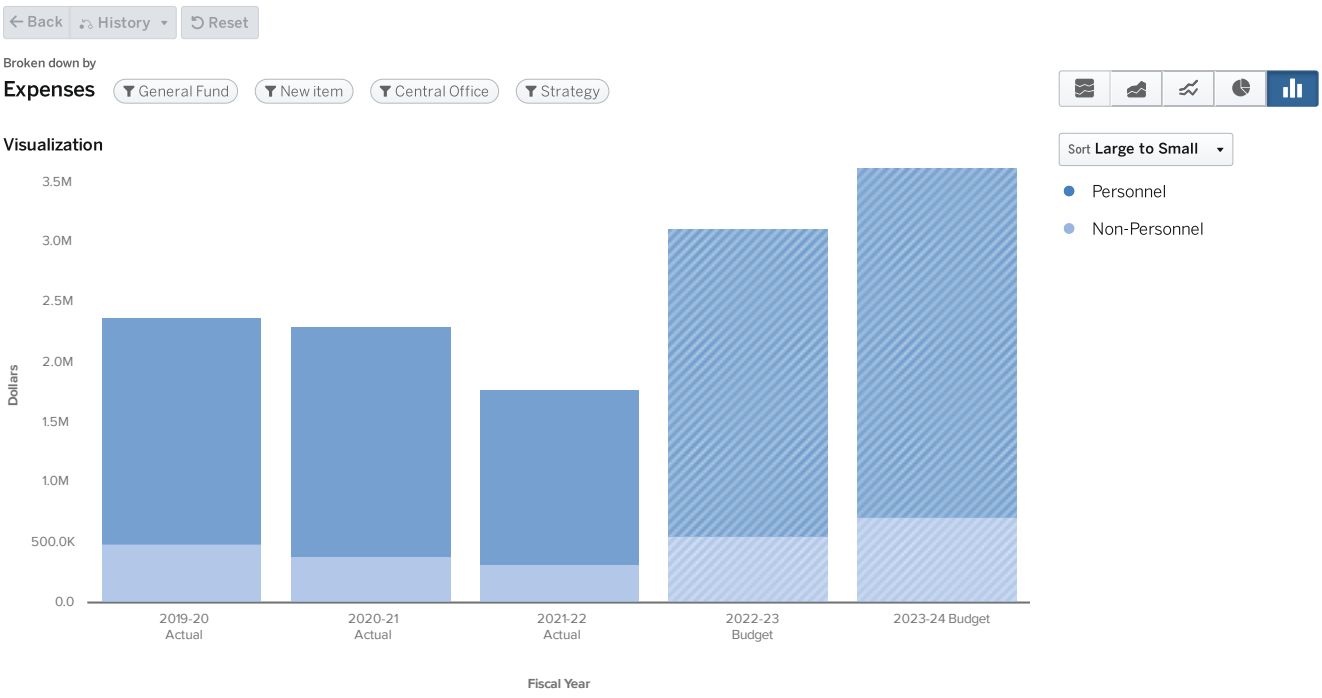
ATLANTA PUBLIC SCHOOLS

STRATEGY

FY2024

PURPOSE

The Strategy Division is made up of four (4) programs. These budgets are accounted for primarily in function 2800-General Administration.

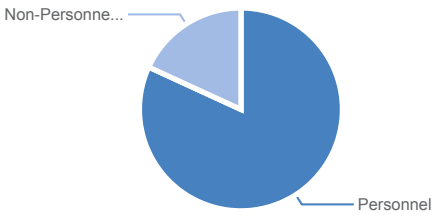


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
8207 - Strategy and Charter System	$815,661	$806,716	$660,189	$879,213	$1,175,793	$296,580	34%
8252 - Partnerships And Development	$440,165	$456,530	$357,522	$533,399	$719,820	$186,421	35%
8255 - Family Engagement	$304,440	$296,093	$264,302	$490,719	$760,314	$269,595	55%
8256 - Chief Engagement Officer	$817,864	$739,167	$492,843	$1,209,287	$961,607	-$247,680	-20%
PROGRAM TOTAL	**$2,378,130**	**$2,298,507**	**$1,774,856**	**$3,112,618**	**$3,617,534**	**$504,916**	**16%**

STAFFING

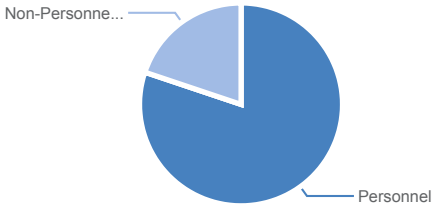
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8207 Strategy and Charter System	6.00	6.00	6.00	6.00	6.00	0.00
8252 Partnerships And Development	4.00	4.00	4.00	4.00	5.00	1.00
8255 Family Engagement	0.00	0.00	0.00	0.00	4.12	4.12
8256 Chief Engagement Officer	3.00	4.00	2.00	7.00	5.00	-2.00
	13.00	**14.00**	**12.00**	**17.00**	**20.12**	**3.12**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$3,112,617.68
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$3,617,533.64
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

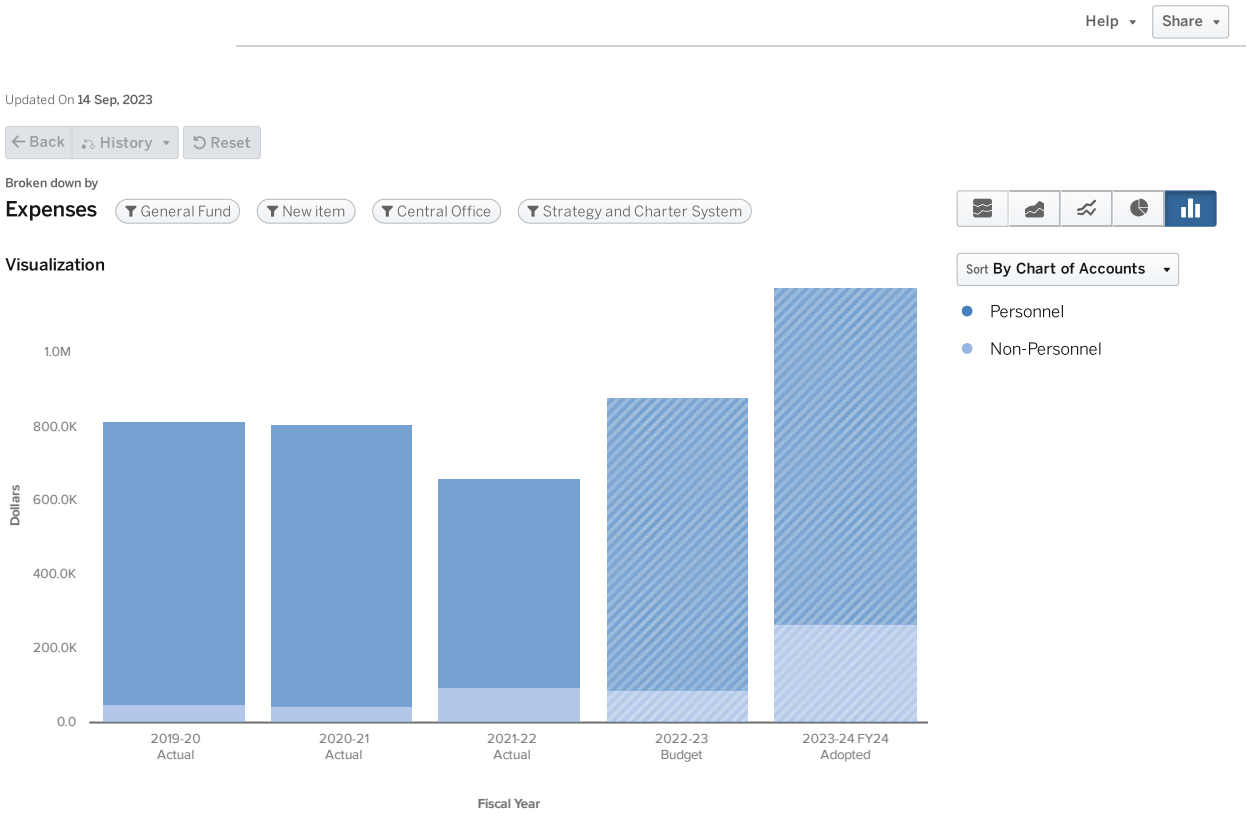
- Chief Engagement Officer (8256)
- Partnerships and Development (8252)
- Strategy and Charter System (8207)

8207 STRATEGY AND CHARTER SYSTEM

FY2024

PURPOSE

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.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$586,716	$587,515	$431,956	$575,709	$679,569
Other Salaries	$0	$8,200	$14,400	$33,886	$25,000
Employee Benefits	$177,725	$166,050	$118,104	$178,619	$204,224
PERSONNEL TOTAL	**$764,441**	**$761,765**	**$564,460**	**$788,213**	**$908,793**
Non-Personnel					
Purchased Pro And Tech Services	$19,298	$13,438	$61,945	$45,000	$210,000
Other Purchased Services	$1,872	$0	$0	$12,000	$13,500
Supplies	$5,050	$11,514	$8,784	$9,000	$12,500
Other Objects	$25,000	$20,000	$25,000	$25,000	$31,000

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
NON-PERSONNEL TOTAL	$51,220	$44,951	$95,729	$91,000	$267,000
TOTAL	$815,661	$806,716	$660,189	$879,213	$1,175,793

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
COORDINATOR - SCHOOL GOVERNANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR - STRATEGY	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	3.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - CEO	0.00	3.00	3.00	2.00	0.00	-2.00
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - STRATEGY MANAGEMENT	0.00	0.00	0.00	0.00	2.00	2.00
PROJECT MANAGER I	0.00	0.00	0.00	1.00	0.00	-1.00
SCHOOL GOVERNANCE LIAISON	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR PROGRAM DIRECTOR	1.00	1.00	1.00	0.00	0.00	0.00
	6.00	**6.00**	**6.00**	**6.00**	**6.00**	**0.00**

8252 PARTNERSHIPS AND DEVELOPMENT

FY2024

PURPOSE

The Office of Partnerships and Development exists to connect district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$310,040	$330,671	$259,834	$375,129	$442,636
Other Salaries	$5,395	$8,819	$14,297	$0	$0
Employee Benefits	$103,782	$113,430	$82,749	$117,220	$143,684
PERSONNEL TOTAL	**$419,218**	**$452,920**	**$356,881**	**$492,349**	**$586,320**
Non-Personnel					
Purchased Pro And Tech Services	$158	$0	$0	$1,500	$103,500
Purchased Property Services	$0	$0	$0	$2,300	$2,000
Other Purchased Services	$5,750	$0	$0	$11,940	$14,500
Supplies	$12,496	$2,266	$642	$21,750	$9,500

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Other Objects	$2,544	$1,345	$0	$3,560	$4,000
NON-PERSONNEL TOTAL	**$20,948**	**$3,611**	**$642**	**$41,050**	**$133,500**
TOTAL	**$440,165**	**$456,530**	**$357,522**	**$533,399**	**$719,820**

POSITION DESCRIPTIONS

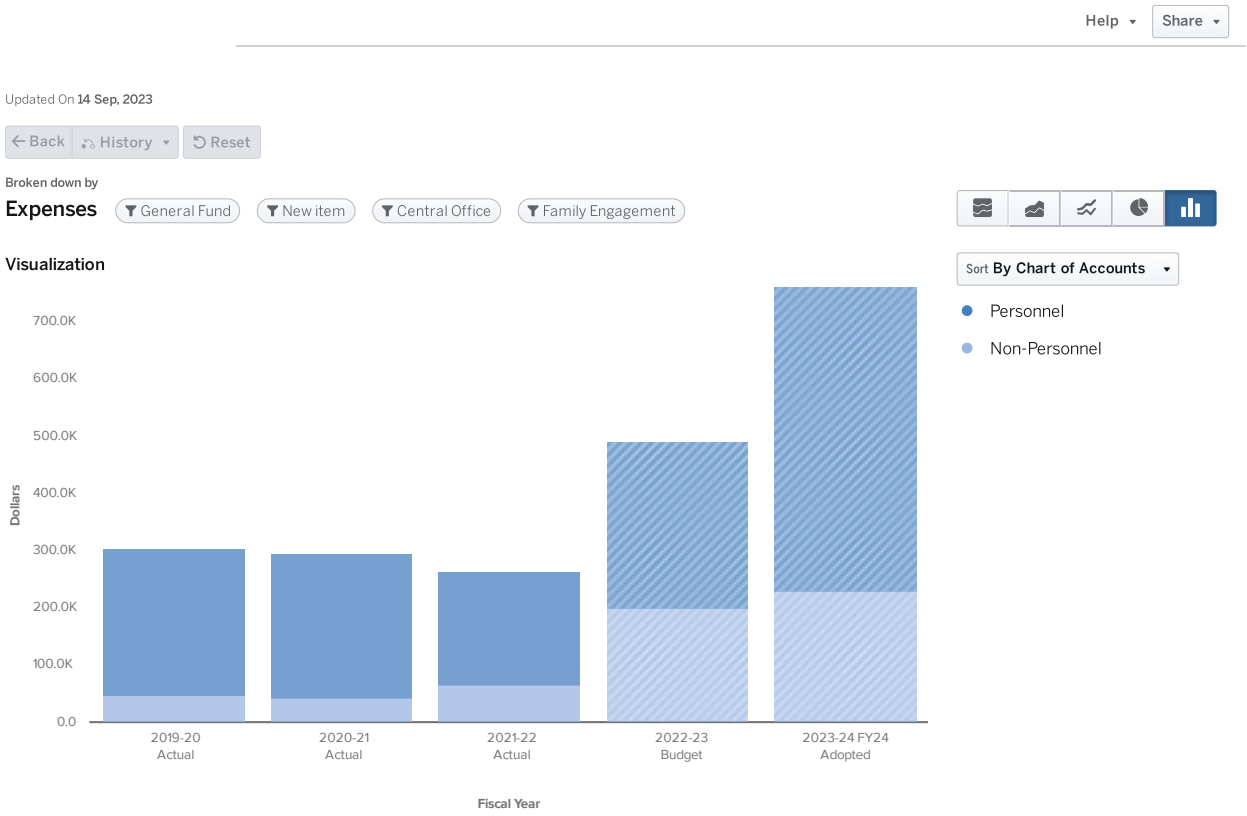
Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	1.00	1.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
BOARD TECH SUPPORT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR - DEVELOPMENT	0.00	1.00	1.00	1.00	1.00	0.00
DEVELOPMENT COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00	0.00
EXTERNAL AFFAIRS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
GRANT SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
GRANTS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
PUBLIC RELATIONS MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL PARTNERSHIP LIASON	0.00	0.00	0.00	1.00	0.00	-1.00
	4.00	**4.00**	**4.00**	**4.00**	**5.00**	**1.00**

8255 FAMILY ENGAGEMENT

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$188,177	$189,351	$148,525	$202,815	$382,158
Other Salaries	$3,117	$2,000	$3,000	$25,000	$25,000
Employee Benefits	$65,388	$61,701	$47,918	$62,240	$122,492
PERSONNEL TOTAL	**$256,683**	**$253,053**	**$199,442**	**$290,055**	**$529,650**
Non-Personnel					
Purchased Pro And Tech Services	$37,106	$25,040	$44,560	$167,664	$201,288
Other Purchased Services	$2,249	$0	$8,171	$20,000	$19,301
Supplies	$8,403	$14,911	$12,129	$7,000	$6,000
Other Objects	$0	$3,090	$0	$6,000	$4,075
NON-PERSONNEL TOTAL	**$47,758**	**$43,041**	**$64,860**	**$200,664**	**$230,664**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$304,440	$296,093	$264,302	$490,719	$760,314

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR - FAMILY ENGAGEMENT	1.00	1.00	1.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - FAMILY AND COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
FAMILY ENGAGEMENT LIAISON	0.00	0.00	0.00	0.00	1.12	1.12
FAMILY ENGAGEMENT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00	1.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00
	2.00	**2.00**	**2.00**	**2.00**	**4.12**	**2.12**

8256 CHIEF ENGAGEMENT OFFICER

FY2024

PURPOSE

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



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$337,747	$333,701	$255,921	$743,383	$671,692
Other Salaries	$6,176	$6,850	$11,400	$10,000	$10,000
Employee Benefits	$102,282	$96,609	$69,460	$223,904	$192,915
PERSONNEL TOTAL	**$446,205**	**$437,160**	**$336,781**	**$977,287**	**$874,607**
Non-Personnel					
Purchased Pro And Tech Services	$354,514	$191,286	$135,137	$215,000	$55,000
Other Purchased Services	$2,799	$22,574	$0	$7,000	$15,000
Supplies	$14,266	$13,147	$20,925	$5,000	$12,000
Other Objects	$80	$75,000	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$371,659**	**$302,007**	**$156,062**	**$232,000**	**$87,000**
TOTAL	**$817,864**	**$739,167**	**$492,843**	**$1,209,287**	**$961,607**

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00	-1.00
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	0.00	-1.00
CHIEF ENGAGEMENT OFFICER	1.00	1.00	0.00	0.00	0.00	0.00
CHIEF STRATEGY OFFICER	0.00	0.00	1.00	1.00	1.00	0.00
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	0.00	0.00	0.00	1.00	0.00	-1.00
DIRECTOR - STRATEGIC INITIATIVE SUPPORT	0.00	1.00	0.00	0.00	0.00	0.00
DIRECTOR - STRATEGY ENGAGEMENT	0.00	0.00	0.00	1.00	0.00	-1.00
ENGAGEMENT PROJECT MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	0.00	0.00	0.00	1.00	0.00	-1.00
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR - COMMUNITY ENGAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROGRAM DIRECTOR - STUDENT ENGAGEMENT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	0.00	-1.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL EVENTS ENGAGEMENT PLANNER	1.00	1.00	0.00	0.00	0.00	0.00
	3.00	**4.00**	**2.00**	**7.00**	**5.00**	**-2.00**

ATLANTA PUBLIC SCHOOLS

SUPERINTENDENT



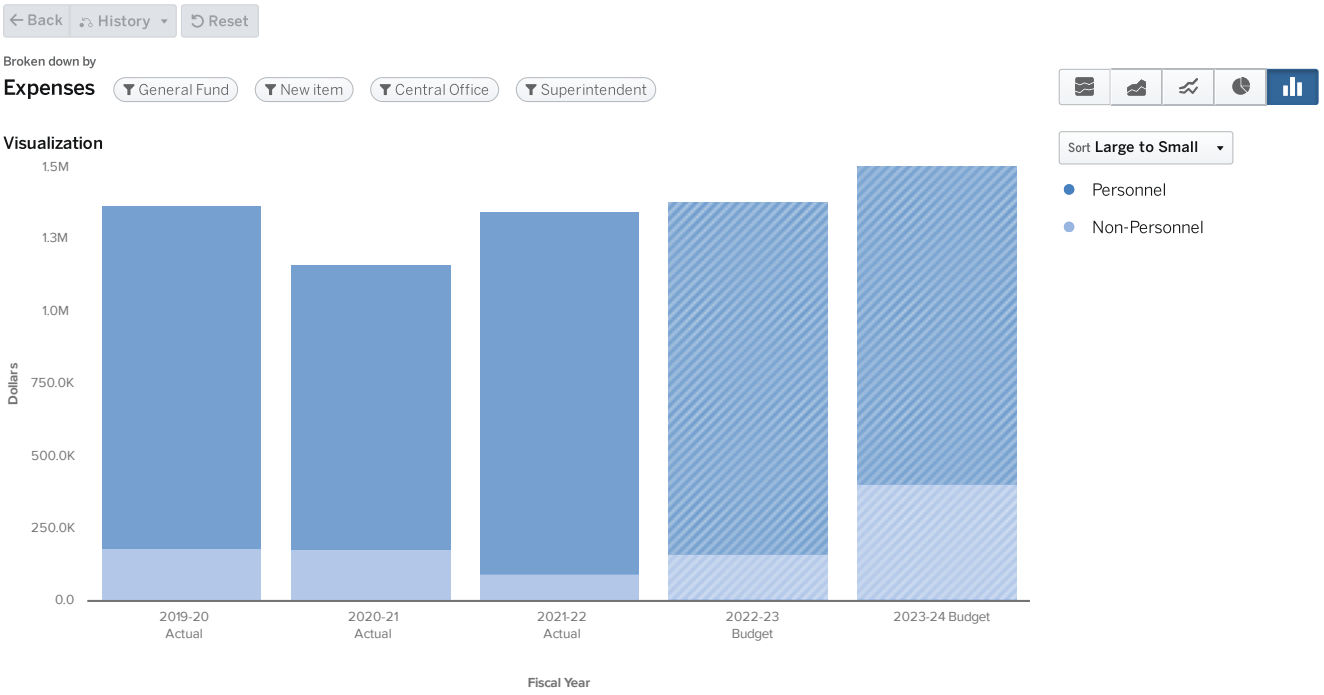
ATLANTA PUBLIC SCHOOLS

SUPERINTENDENT

FY2024

PURPOSE

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

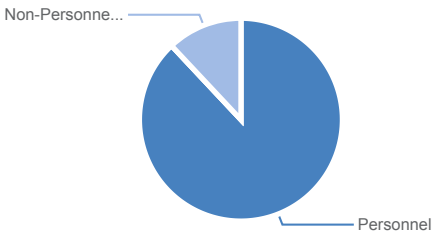


	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 BUDGET	FY24 ADOPTED BUDGET		
	FY2020	FY2021	FY2022	FY2023	FY2024	YOY $ Change	YOY % Change
Program							
8502 - Superintendent	$1,370,203	$1,164,620	$1,350,184	$1,382,559	$1,503,454	$120,895	9%
PROGRAM TOTAL	**$1,370,203**	**$1,164,620**	**$1,350,184**	**$1,382,559**	**$1,503,454**	**$120,895**	**9%**

STAFFING

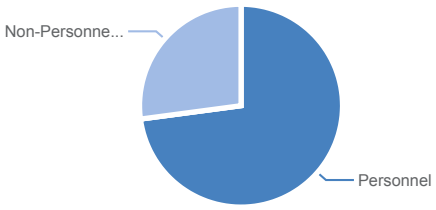
Program	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
8502 Superintendent	6.00	7.00	5.00	7.00	5.00	-2.00
	6.00	**7.00**	**5.00**	**7.00**	**5.00**	**-2.00**

FY2023 APPROVED PERSONNEL VS. NON-PERSONNEL



$1,382,559.35
Expenses in 2023

FY2024 APPROVED PERSONNEL VS. NON-PERSONNEL



$1,503,454.20
Expenses in 2024

Program Budgets

PROGRAM CATEGORIES

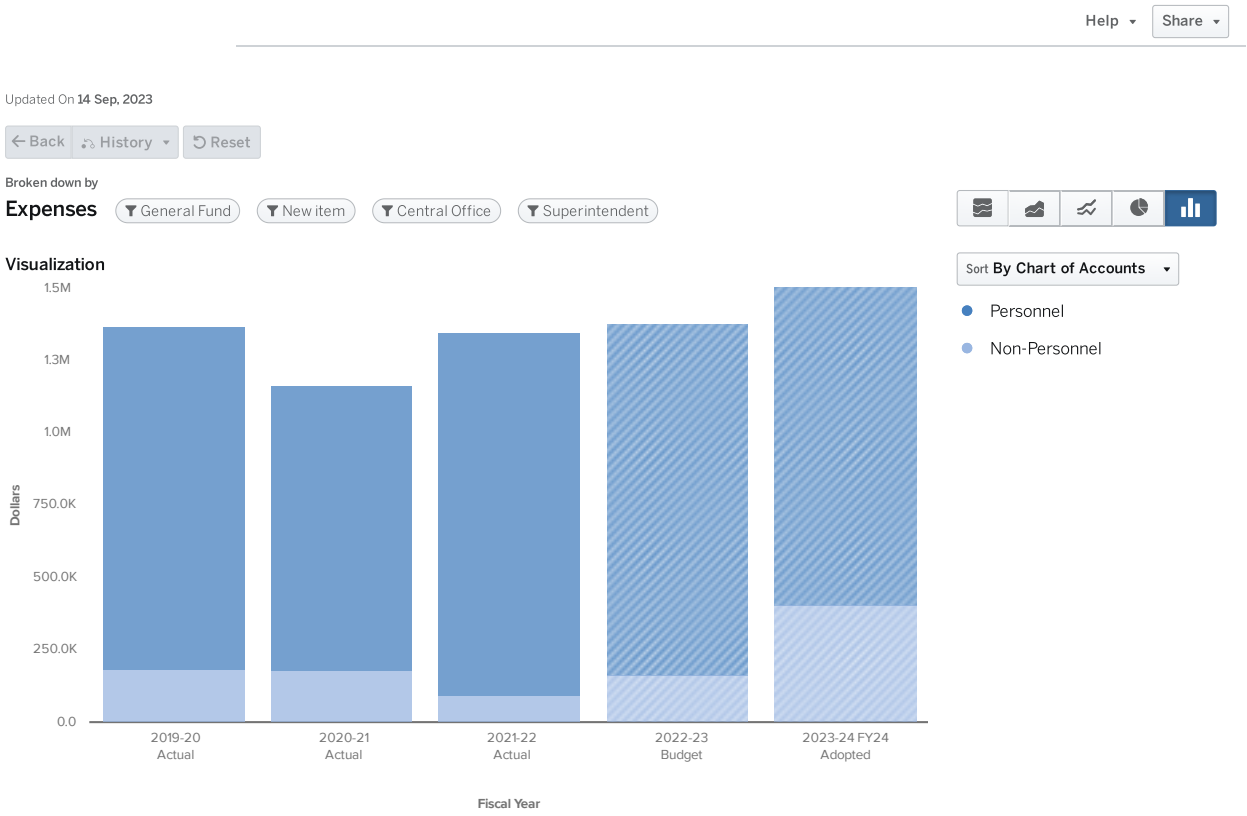
- Superindentent

8502 SUPERINTENDENT

FY2024

PURPOSE

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.



Expenses by Type

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
Personnel					
Salaries	$758,863	$663,794	$871,084	$856,245	$769,544
Other Salaries	$103,729	$57,103	$96,925	$76,560	$76,560
Employee Benefits	$325,785	$264,710	$288,949	$284,055	$249,850
PERSONNEL TOTAL	**$1,188,377**	**$985,608**	**$1,256,958**	**$1,216,859**	**$1,095,954**
Non-Personnel					
Purchased Pro And Tech Services	$53,663	$17,813	$0	$0	$0
Other Purchased Services	$1,548	$15,177	$20,734	$30,500	$187,500
Supplies	$19,228	$25,993	$26,857	$39,200	$70,000
Other Objects	$107,388	$120,029	$45,635	$96,000	$150,000
NON-PERSONNEL TOTAL	**$181,826**	**$179,013**	**$93,226**	**$165,700**	**$407,500**

	2019 - 20 Actual	2020 - 21 Actual	2021 - 22 Actual	2022 - 23 Budget	2023-24 FY24 Adopted
TOTAL	$1,370,203	$1,164,620	$1,350,184	$1,382,559	$1,503,454

POSITION DESCRIPTIONS

Positions	FY2020	FY2021	FY2022	FY2023	FY2024	YoY FTE Change
ADMINISTRATIVE ASSISTANT I - CAO	0.00	0.00	0.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II - SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	1.00	0.00	-1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00
INTERIM ADMINISTRATIVE MANAGER	0.00	1.00	1.00	0.00	0.00	0.00
INTERIM ADMINISTRATIVE MANAGER - CHIEF OF STAFF	0.00	0.00	1.00	0.00	0.00	0.00
OMBUDSMAN	0.00	0.00	0.00	0.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	2.00	2.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	0.00	0.00	0.00
SENIOR ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00	1.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1.00	1.00	1.00	1.00	0.00	-1.00
SENIOR STRATEGIC ADVISOR	0.00	0.00	0.00	1.00	0.00	-1.00
SPECIAL ASSISTANT - SUPERINTENDENT	1.00	1.00	0.00	1.00	1.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
	6.00	**7.00**	**5.00**	**7.00**	**5.00**	**-2.00**