FY2020 CONSOLIDATED BUDGET

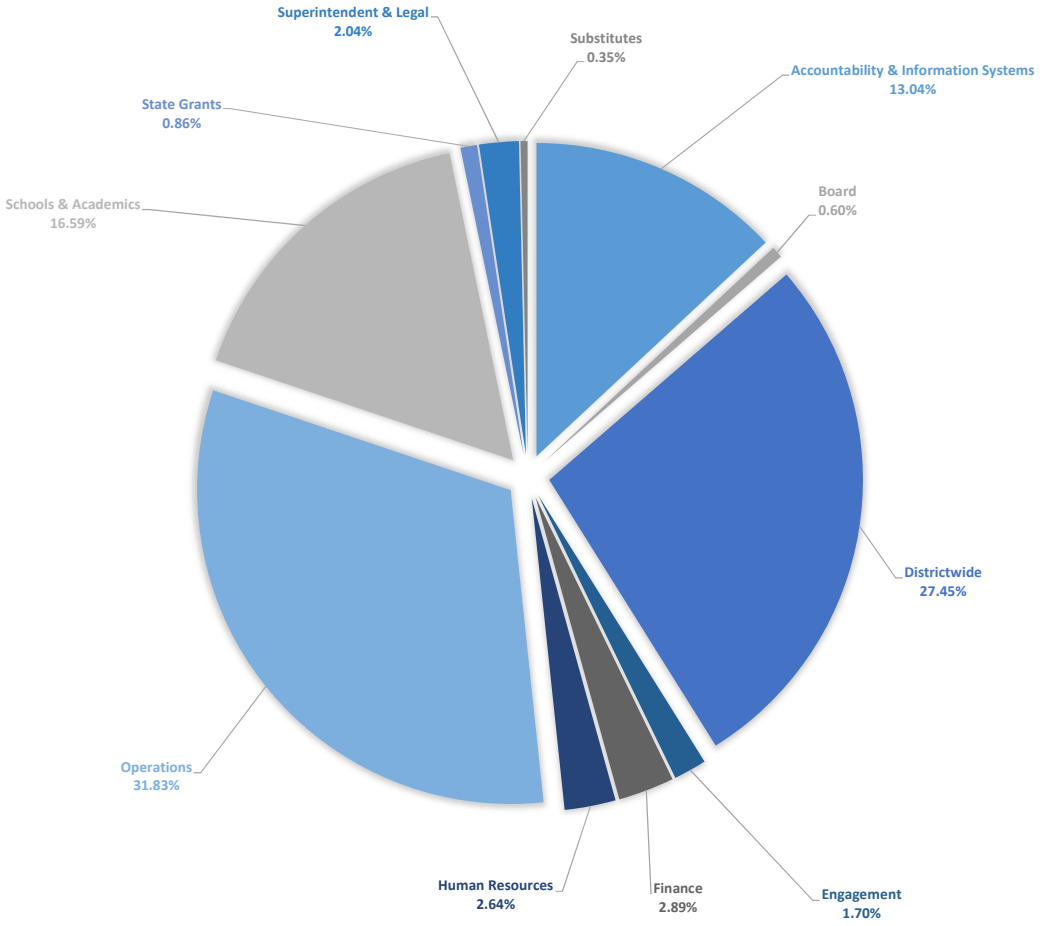
GENERAL FUND

DEPARTMENT SUMMARIES



Budget by Division

	FTEs	Preliminary Budget	Page
Accountability & Information Systems	106.00	33,399,082	2
Board	16.00	1,549,027	29
Districtwide	-	70,302,897	34
Engagement	28.00	4,356,340	40
Finance	60.30	7,396,983	50
Human Resources	50.83	6,751,565	65
[1] Operations	675.60	81,510,224	71
Schools & Academics	162.50	42,481,322	99
State Grants	-	2,191,459	193
Superintendent & Legal	7.00	5,223,162	195
Substitutes	-	907,669	
	1,106.23	**$ 256,069,729**	



[1] Includes School Level Positions for Charters & Partners. These aren't reflected in division and program level reporting.

Accountability & Information Systems

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

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
1505	Media Services	470,544	743,673	595,507	821,505	789,163	(32,341)	-3.94%
1513	Testing and Assessment	1,565,176	1,460,460	1,207,788	2,076,529	1,848,714	(227,815)	-10.97%
1646	Learning Technologies	2,049,531	1,708,964	1,217,397	843,348	861,195	17,847	2.12%
1681	Research and Evaluation	904,581	935,647	867,243	908,715	913,969	5,255	0.58%
8253	Organizational Advancement	(775)	-	238	-	-	-	
9554	Operational Technology	8,397,358	8,520,256	9,574,339	10,134,419	9,899,423	(234,996)	-2.32%
9555	Shared Services	460,320	561,655	438,610	406,892	424,301	17,410	4.28%
9644	IT Security	621,094	456,201	931,338	1,045,318	1,028,012	(17,306)	-1.66%
9645	Information Application	4,985,111	2,824,275	4,992,275	3,539,817	3,672,629	132,812	3.75%
9646	Student Information & Applications	781,429	1,373,913	1,727,836	1,658,151	1,515,953	(142,198)	-8.58%
9647	Information Services	4,445,180	8,057,892	8,596,039	8,269,479	8,004,721	(264,759)	-3.20%
9648	IT Policy and Governance	1,043,220	1,069,142	1,079,686	1,525,826	1,517,122	(8,704)	-0.57%
9650	IT Virtual Schools	930,727	980,465	1,078,377	1,244,786	1,276,101	31,316	2.52%
9651	Project Management Office	173,251	-	-	-	-	-	
9660	Analytics & Accountability	743,733	459,868	301,845	1,036,518	922,778	(113,740)	-10.97%
9661	Excellent Schools Project	-	-	-	-	725,000	725,000	
Grand Total		**$ 27,570,480**	**$ 29,152,411**	**$ 32,608,518**	**$ 33,511,302**	**$ 33,399,082**	**$ (112,220)**	-0.33%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
1505	Media Services	2.00	2.00	2.00	2.00	2.00	-
1513	Testing and Assessment	9.00	7.00	7.00	6.00	6.00	-
1646	Learning Technologies	21.00	15.00	7.00	6.00	6.00	-
1681	Research and Evaluation	11.00	10.00	11.00	8.00	8.00	-
9554	Operational Technology	19.00	19.00	16.00	17.00	19.00	2.00
9555	Shared Services	3.00	3.00	2.00	1.00	1.00	-
9644	IT Security	5.00	4.00	7.00	7.00	7.00	-
9645	Information Application	13.00	17.00	16.00	15.00	15.00	-
9646	Student Information & Applications	0.00	10.00	10.00	8.00	8.00	-
9647	Information Services	8.00	7.00	6.00	9.00	10.00	1.00
9648	IT Policy and Governance	10.00	12.00	10.00	11.00	11.00	-
9650	IT Virtual Schools	5.00	5.00	5.00	7.00	7.00	-
9651	Project Management Office	2.00	0.00	0.00	0.00	0.00	-
9660	Analytics & Accountability	6.00	2.00	1.00	7.00	6.00	(1.00)
Grand Total		**114.00**	**113.00**	**100.00**	**104.00**	**106.00**	**2.00**

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

The Atlanta Public Schools library media program provides collections, programs, and services to foster the development of information literate citizens through open and equitable access to resources in all formats.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 145,908	$ 169,506	$ 112,836	$ 172,888	$ 182,828
1XXX - Other Compensation	$ 600	$ 1,800	$ 14,397	$ 1,794	$ 1,794
2000 - Employee Benefits	$ 42,853	$ 50,065	$ 36,363	$ 58,233	$ 60,876
Total Salaries & Benefits	**$ 189,361**	**$ 221,371**	**$ 163,596**	**$ 232,915**	**$ 245,497**

Explanation of Current Efforts and/or Operational Changes:

Reduced Other Purchased Services (3000) by $10,000 for efficiencies. Reduced Supplies and Materials (6120 and 6160) by $34,924 for efficiencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 11,688	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 29,832	$ 31,381	$ 12,346	$ 30,244	$ 20,244
6000 - Supplies & Materials	$ 251,351	$ 476,908	$ 419,565	$ 558,346	$ 523,422
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 2,325	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 281,183**	**$ 522,302**	**$ 431,911**	**$ 588,590**	**$ 543,666**
Total Program Expenditures	**470,544**	**743,673**	**595,507**	**821,505**	**789,163**
% YOY Change:		58.05%	-19.92%	37.95%	-3.94%
Per Pupil:	$ 9.34	$ 14.53	$ 11.45	$ 15.80	$ 15.47

Position	**2016**	**2017**	**2018**	**2019**	**2020**
MEDIA COORDINATOR	1.00	1.00	1.00	1.00	1.00
MEDIA SPECIALIST	1.00	1.00	1.00	1.00	1.00
Grand Total	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

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

The Atlanta Public Schools' Testing + Assessment Program (part of the Data + Information Group) supports teaching and learning by measuring achievement of the state-mandated curriculum and sharing results with students, teachers, and administrators in order to identify successes and areas for improvement. Testing + Assessment in APS includes state and national summative assessments as well as interim formative and diagnostic tests. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and the continuous improvement of student support. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 728,765	$ 511,726	$ 476,695	$ 508,336	$ 523,522
1XXX - Other Compensation	$ 15	$ 10,436	$ 20,252	$ -	$ -
2000 - Employee Benefits	$ 184,451	$ 136,940	$ 149,771	$ 200,161	$ 176,910
Total Salaries & Benefits	**$ 913,231**	**$ 659,102**	**$ 646,718**	**$ 708,497**	**$ 700,432**

Explanation of Current Efforts and/or Operational Changes:

Reduced software costs (6120) associated with STAR (universal screener) which was taken over by T+A in FY19 by $97,500. Reduction of professional services (3000) for consulting contracts by $55,000. Reduced Other Purchased Services(5950) to provide less professional development related to STAR by $56,000. Reduced Supplies and Materials (6100) to have fewer printed supplies for test training by $11,250.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 73,452	$ 62,208	$ 119,315	$ 136,184	$ 81,184
4000 - Purchased Property Services	$ 1,613	$ 7,098	$ 6,671	$ 20,103	$ 20,103
5000 - Other Purchased Services	$ 495,346	$ 219,057	$ 406,319	$ 524,848	$ 468,848
6000 - Supplies & Materials	$ 81,534	$ 512,995	$ 28,765	$ 686,897	$ 578,147
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 651,945**	**$ 801,358**	**$ 561,070**	**$ 1,368,032**	**$ 1,148,282**

Total Program Expenditures	**1,565,176**	**1,460,460**	**1,207,788**	**2,076,529**	**1,848,714**
% YOY Change:		-6.69%	-17.30%	71.93%	-10.97%
Per Pupil:	$ 31.06	$ 28.53	$ 23.23	$ 39.93	$ 36.25

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
ASSESSMENT ADMINISTRATOR	0.00	3.00	3.00	3.00	3.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
EXECUTIVE DIRECTOR	0.00	1.00	1.00	1.00	1.00
FORMATIVE ASSESSMENT SPECIALIST	2.00	0.00	0.00	0.00	0.00
MANAGER	1.00	0.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	1.00	1.00	1.00	1.00
RESEARCH ASSOCIATE	2.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	1.00	1.00	0.00	0.00
SPECIALIST	1.00	0.00	0.00	0.00	0.00
STUDENT ASSESSMENT COORDINATOR	1.00	0.00	0.00	0.00	0.00
Grand Total	**9.00**	**7.00**	**7.00**	**6.00**	**6.00**

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

The Instructional Technology Department of Atlanta Public Schools provides guidance and support to promote the use of technology in student learning.

To do this, we work closely with curriculum, professional learning and information technology departments, administrators and teachers to plan for the integration of technology into all facets of the curriculum and learning environment.

Explanation of Staffing Changes:

Staffing Changes include: DIGITAL CONTENT SPECIALIST: -1.00; PROGRAM MANAGER: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,554,330	$ 1,289,026	$ 871,198	$ 571,610	$ 584,994
1XXX - Other Compensation	$ 10,698	$ 10,135	$ 17,427	$ 10,568	$ 10,568
2000 - Employee Benefits	$ 396,685	$ 347,197	$ 258,161	$ 186,487	$ 190,950
Total Salaries & Benefits	**$ 1,961,713**	**$ 1,646,358**	**$ 1,146,786**	**$ 768,664**	**$ 786,511**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 12,875	$ 1,075	$ 9,515	$ 1,928	$ 1,928
4000 - Purchased Property Services	$ 3,762	$ -	$ -	$ 762	$ 762
5000 - Other Purchased Services	$ 14,879	$ 4,053	$ 14,444	$ 26,284	$ 26,284
6000 - Supplies & Materials	$ 52,142	$ 53,878	$ 42,662	$ 40,000	$ 40,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 4,160	$ 3,600	$ 3,990	$ 5,710	$ 5,710
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 87,818**	**$ 62,606**	**$ 70,611**	**$ 74,684**	**$ 74,684**

Total Program Expenditures	**2,049,531**	**1,708,964**	**1,217,397**	**843,348**	**861,195**
% YOY Change:		-16.62%	-28.76%	-30.73%	2.12%
Per Pupil:	$ 40.67	$ 33.38	$ 23.41	$ 16.22	$ 16.89

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIGITAL CONTENT SPECIALIST	4.00	4.00	4.00	4.00	3.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
INFORMATION TECHNOLOGY TRAINER	2.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNICAL SPECIALIST	0.00	8.00	0.00	0.00	0.00
INSTRUCTIONAL TECHNOLOGY SPECIALIST	10.00	0.00	0.00	0.00	0.00
IT COURSE DESIGN MANAGER	1.00	0.00	0.00	0.00	0.00
MASTER SCHEDULER	1.00	0.00	0.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	1.00	0.00	1.00
Grand Total	**21.00**	**15.00**	**7.00**	**6.00**	**6.00**

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

The mission of the Research + Evaluation department (part of the Data + Information Group) is to provide analytics to inform school improvement and inform the strategic direction based on the most current and meaningful research and internal evaluation. Currently, R + E provides direct support to schools through the production of actionable data, the support and professional learning provided by Data Strategists, and the management of the College and Career Ready Performance Index (CCRPI) used for statewide accountability. Important projects to note include a partnership with Georgia State University to establish a joint research agenda that benefits the field of educational research and, most importantly, the students of APS. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Staffing Changes:

Staffing Changes include: DATA STRATEGIST: 5.00; REGIONAL DATA STRATEGIST: -4.00; STATE ACCOUNTABILITY MANAGER: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 705,017	$ 650,317	$ 637,747	$ 644,991	$ 648,497
1XXX - Other Compensation	$ 447	$ 93	$ 9,804	$ -	$ -
2000 - Employee Benefits	$ 174,416	$ 164,761	$ 193,689	$ 222,415	$ 224,690
Total Salaries & Benefits	**$ 879,880**	**$ 815,171**	**$ 841,240**	**$ 867,406**	**$ 873,188**

Explanation of Current Efforts and/or Operational Changes:

Reduced Dues and Fees (8100) for memberships by $528.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ 1,000	$ 1,000
5000 - Other Purchased Services	$ 9,498	$ 101,008	$ 9,187	$ 14,647	$ 14,647
6000 - Supplies & Materials	$ 12,403	$ 18,068	$ 16,356	$ 23,662	$ 23,662
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,800	$ 1,400	$ 460	$ 2,000	$ 1,473
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 24,701**	**$ 120,476**	**$ 26,003**	**$ 41,309**	**$ 40,782**

Total Program Expenditures	**904,581**	**935,647**	**867,243**	**908,715**	**913,969**
% YOY Change:		3.43%	-7.31%	4.78%	0.58%
Per Pupil:	$ 17.95	$ 18.28	$ 16.68	$ 17.48	$ 17.92

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
BUSINESS INTELLIGENCE DATA MANAGER - CLL	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
DATA STRATEGIST	0.00	0.00	0.00	0.00	5.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
REGIONAL DATA STRATEGIST	4.00	4.00	4.00	4.00	0.00
RESEARCH ASSISTANT	1.00	1.00	1.00	0.00	0.00
SENIOR DATA ANALYST	1.00	1.00	1.00	0.00	0.00
SENIOR DATA STRATEGIST	1.00	1.00	0.00	0.00	0.00
SENIOR DATABASE ADMINISTRATOR	0.00	0.00	1.00	0.00	0.00
SENIOR RESEARCH ASSOCIATE	0.00	0.00	1.00	1.00	1.00
STATE ACCOUNTABILITY MANAGER	1.00	1.00	1.00	1.00	0.00
Grand Total	**11.00**	**10.00**	**11.00**	**8.00**	**8.00**

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

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

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT II: -1.00; ADMINISTRATIVE MANAGER: 1.00; IT SYSTEMS SPECIALIST: 2.00; TELECOMMUNICATION ENGINEER: 1.00; TELECOMMUNICATIONS SPECIALIST: -1.00; Grand Total: 2.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,449,566	$ 1,567,028	$ 1,313,986	$ 1,531,693	$ 1,802,054
1XXX - Other Compensation	$ 17,836	$ 19,850	$ 25,627	$ 12,031	$ 12,031
2000 - Employee Benefits	$ 352,341	$ 401,146	$ 384,875	$ 477,601	$ 592,971
Total Salaries & Benefits	**$ 1,819,743**	**$ 1,988,024**	**$ 1,724,488**	**$ 2,021,325**	**$ 2,407,056**

Explanation of Current Efforts and/or Operational Changes:

Reduced Other Purchased Services (5300) for communication needs by $375,000. Reduced Supplies and Materias (6120) for software purchases by $245,727.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 121,278	$ 338,821	$ 139,861	$ 147,100	$ 147,100
4000 - Purchased Property Services	$ 1,068,885	$ 375,028	$ 383,203	$ 590,991	$ 590,991
5000 - Other Purchased Services	$ 3,423,614	$ 1,754,568	$ 1,721,568	$ 2,983,953	$ 2,608,953
6000 - Supplies & Materials	$ 1,797,609	$ 3,913,185	$ 5,486,025	$ 4,281,050	$ 4,035,323
7000 - Property	$ 11,400	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 154,829	$ 150,630	$ 119,194	$ 110,000	$ 110,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 6,577,615**	**$ 6,532,232**	**$ 7,849,851**	**$ 8,113,094**	**$ 7,492,367**
Total Program Expenditures	**8,397,358**	**8,520,256**	**9,574,339**	**10,134,419**	**9,899,423**
% YOY Change:		1.46%	12.37%	5.85%	-2.32%
Per Pupil:	$ 166.62	$ 166.42	$ 184.12	$ 194.89	$ 194.11

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER IT OPERATIC	0.00	0.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
ASSISTANT DIRECTOR OF SYSTEMS IT OPERATIONS	0.00	0.00	1.00	1.00	1.00
CLOUD - MOBILE DEVICE ENGINEER	0.00	0.00	0.00	1.00	1.00
CLOUD/MOBILE DEVICE ENGINEER	0.00	0.00	1.00	0.00	0.00
COLLABORATION ENGINEER	0.00	0.00	0.00	1.00	1.00
DATA CENTER TECHNICAL MANAGER	1.00	1.00	0.00	0.00	0.00
DATABASE ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EMAIL/COLLABORATION SPECIALIST	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	1.00	1.00	0.00	0.00	0.00
IT ARCHITECT	1.00	1.00	1.00	1.00	1.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00	1.00
IT SERVER STORAGE BACKUP SPECIALIST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS ANALYST	1.00	0.00	0.00	0.00	0.00
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	1.00	1.00
IT SYSTEMS MANAGER	1.00	1.00	0.00	0.00	0.00
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	3.00
NETWORK TECH MANAGER	1.00	1.00	0.00	0.00	0.00
TECHNOLOGY SYSTEMS ENGINEER	2.00	2.00	2.00	2.00	2.00
TELECOMMUNICATION ENGINEER	0.00	0.00	0.00	0.00	1.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	1.00	1.00	1.00	0.00
WIRELESS ANALYST	1.00	1.00	0.00	0.00	0.00
WIRELESS SPECIALIST	1.00	1.00	0.00	0.00	0.00
Grand Total	**19.00**	**19.00**	**16.00**	**17.00**	**19.00**

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

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

Explanation of Staffing Changes:

Staffing Changes include: BUDGET LIAISON (ACCOUNTABILITY & IT): 1.00; BUDGET SPECIALIST: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 140,973	$ 234,547	$ 134,786	$ 72,950	$ 87,014
1XXX - Other Compensation	$ 53	$ -	$ 2,030	$ -	$ -
2000 - Employee Benefits	$ 38,685	$ 65,484	$ 46,615	$ 26,086	$ 29,431
Total Salaries & Benefits	**$ 179,711**	**$ 300,031**	**$ 183,431**	**$ 99,036**	**$ 116,445**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 195,289	$ 204,000	$ 248,568	$ 206,689	$ 206,689
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 57,824	$ 45,733	$ 4,296	$ 41,630	$ 41,630
6000 - Supplies & Materials	$ 11,817	$ 10,584	$ 2,315	$ 59,537	$ 59,537
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 15,679	$ 1,307	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 280,609**	**$ 261,624**	**$ 255,179**	**$ 307,856**	**$ 307,856**
Total Program Expenditures	**460,320**	**561,655**	**438,610**	**406,892**	**424,301**
% YOY Change:		22.01%	-21.91%	-7.23%	4.28%
Per Pupil:	$ 9.13	$ 10.97	$ 8.43	$ 7.82	$ 8.32

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE MANAGER	1.00	1.00	0.00	0.00	0.00
BUDGET LIAISON (ACCOUNTABILITY & IT)	0.00	0.00	0.00	0.00	1.00
BUDGET SPECIALIST	1.00	1.00	1.00	1.00	0.00

Position	2016	2017	2018	2019	2020
DIRECTOR	1.00	1.00	0.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	1.00	0.00	0.00
Grand Total	**3.00**	**3.00**	**2.00**	**1.00**	**1.00**

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

To implement and maintain the processes and systems designed to protect district, student and employee information that is digitally collected and stored in our environment.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 430,679	$ 246,680	$ 631,804	$ 661,547	$ 646,189
1XXX - Other Compensation	$ 3,926	$ 2,490	$ 11,113	$ 3,300	$ 3,300
2000 - Employee Benefits	$ 106,314	$ 62,031	$ 186,588	$ 216,390	$ 214,442
Total Salaries & Benefits	**$ 540,919**	**$ 311,201**	**$ 829,505**	**$ 881,237**	**$ 863,931**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ 145,000	$ 101,800	$ 145,000	$ 145,000
5000 - Other Purchased Services	$ 1,269	$ -	$ -	$ 14,081	$ 14,081
6000 - Supplies & Materials	$ 76,681	$ -	$ 33	$ 5,000	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,225	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 80,175**	**$ 145,000**	**$ 101,833**	**$ 164,081**	**$ 164,081**

Total Program Expenditures	**621,094**	**456,201**	**931,338**	**1,045,318**	**1,028,012**
% YOY Change:		-26.55%	104.15%	12.24%	-1.66%
Per Pupil:	$ 12.32	$ 8.91	$ 17.91	$ 20.10	$ 20.16

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	0.00	0.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
DIRECTOR IT SECURITY & NETWORK SERVICE	0.00	0.00	1.00	1.00	1.00
IDENTITY MANAGEMENT ENGINEER	1.00	1.00	1.00	1.00	1.00
INFRASTRUCTURE SPECIALIST	0.00	0.00	1.00	1.00	1.00
NETWORK SECURITY ANALYST	1.00	0.00	0.00	0.00	0.00
NETWORK WIRELESS ENGINEER	0.00	0.00	1.00	1.00	1.00
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	1.00	1.00	1.00	1.00	1.00
SENIOR NETWORK SECURITY ENGINEER	1.00	1.00	0.00	0.00	0.00
WIRELESS ANALYST	0.00	0.00	1.00	1.00	1.00
Grand Total	**5.00**	**4.00**	**7.00**	**7.00**	**7.00**

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

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

Explanation of Staffing Changes:

Staffing Changes include: SENIOR SYSTEMS ADMINISTRATOR: -1.00; SYSTEMS PROGRAMMER: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,548,016	$ 928,849	$ 935,500	$ 1,366,953	$ 1,350,688
1XXX - Other Compensation	$ 7,530	$ 7,660	$ 14,238	$ 9,961	$ 9,961
2000 - Employee Benefits	$ 309,468	$ 188,233	$ 214,637	$ 452,411	$ 451,921
Total Salaries & Benefits	**$ 1,865,014**	**$ 1,124,742**	**$ 1,164,375**	**$ 1,829,325**	**$ 1,812,571**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 312,221	$ 275,169	$ 2,449,136	$ (149,566)	$ -
4000 - Purchased Property Services	$ 117,872	$ 81,533	$ 122,236	$ 129,370	$ 129,370
5000 - Other Purchased Services	$ 5,925	$ 130	$ -	$ 32,540	$ 32,540
6000 - Supplies & Materials	$ 2,684,079	$ 1,321,052	$ 1,220,902	$ 1,656,749	$ 1,656,749
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 21,649	$ 35,626	$ 41,399	$ 41,399
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 3,120,097**	**$ 1,699,533**	**$ 3,827,900**	**$ 1,710,492**	**$ 1,860,058**
Total Program Expenditures	**4,985,111**	**2,824,275**	**4,992,275**	**3,539,817**	**3,672,629**
% YOY Change:		-43.35%	76.76%	-29.09%	3.75%
Per Pupil:	$ 98.91	$ 55.17	$ 96.01	$ 68.07	$ 72.01

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II-INFORMATION APPLICATION	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
ASSISTANT DIRECTOR - ENTERPRISE RESOURCE PLANNING	0.00	0.00	0.00	1.00	1.00
ASSISTANT DIRECTOR BUSINESS APPLICATIONS MANAGEMENT	0.00	0.00	0.00	1.00	1.00
Assistant Director of Enterprise Applications	0.00	0.00	1.00	0.00	0.00
Assistant Director of Enterprise Resources Planning	0.00	0.00	1.00	0.00	0.00
BUSINESS ANALYST	0.00	2.00	2.00	2.00	2.00
DATABASE ADMINISTRATOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR - IT ENTERPRISE APPLICATIONS	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
LAWSON SYSTEMS PROGRAMMER	3.00	2.00	2.00	2.00	2.00
LAWSON TECHNICAL MANAGER	1.00	1.00	0.00	0.00	0.00
PERFORMANCE DATA MANAGER	0.00	1.00	1.00	0.00	0.00
PROJECT FACILITATOR	0.00	0.00	0.00	1.00	1.00
SENIOR APPLICATION SUPPORT LIAISON	1.00	0.00	0.00	0.00	0.00
SENIOR SYSTEMS ADMINISTRATOR	2.00	2.00	2.00	2.00	1.00
SENIOR WEB DESIGNER	0.00	1.00	1.00	1.00	1.00
SHAREPOINT DEVELOPER	1.00	2.00	2.00	2.00	2.00
SHAREPOINT MANAGER	1.00	1.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	1.00	1.00	1.00	0.00	1.00
TECHNICAL IMPLEMENTATION MANAGER	0.00	0.00	0.00	1.00	1.00
Grand Total	**13.00**	**17.00**	**16.00**	**15.00**	**15.00**

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

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 56,468	$ 718,494	$ 726,026	$ 589,999	$ 591,998
1XXX - Other Compensation	$ 104	$ -	$ 10,905	$ -	$ -
2000 - Employee Benefits	$ 11,367	$ 193,789	$ 214,934	$ 210,119	$ 211,927
Total Salaries & Benefits	**$ 67,939**	**$ 912,283**	**$ 951,865**	**$ 800,118**	**$ 803,925**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional services (3000) for SIS Contractors by $11,000. Reduced Purchased property services (4320) for maintenance agreements by $11,500. Reduced travel by $3,000. Reduced Supplies and Materials (6100 and 6120) for printed training materials and addtional SIS services by $116,500. Reduced Dues and Fees for memberships by $4,005.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 33,716	$ 78,233	$ 69,623	$ 43,416	$ 32,416
4000 - Purchased Property Services	$ -	$ -	$ -	$ 62,000	$ 50,500
5000 - Other Purchased Services	$ 8,680	$ 84,004	$ 3,932	$ 19,000	$ 16,000
6000 - Supplies & Materials	$ 669,834	$ 297,242	$ 701,716	$ 727,612	$ 611,112
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,260	$ 2,151	$ 700	$ 6,005	$ 2,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 713,490**	**$ 461,630**	**$ 775,971**	**$ 858,033**	**$ 712,028**

Total Program Expenditures	**781,429**	**1,373,913**	**1,727,836**	**1,658,151**	**1,515,953**
% YOY Change:		75.82%	25.76%	-4.03%	-8.58%
Per Pupil:	$ 15.50	$ 26.84	$ 33.23	$ 31.89	$ 29.72

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ASST DIRECTOR - STUDENT INFO AND APP	0.00	0.00	0.00	1.00	1.00
DIRECTOR - STUDENT INFORMATION AND APPLICATIONS	0.00	0.00	0.00	1.00	1.00

Position	2016	2017	2018	2019	2020
IMPLEMENTATION MANAGER	0.00	1.00	1.00	0.00	0.00
INFORMATION TECHNOLOGY TRAINER	0.00	1.00	1.00	0.00	0.00
MASTER SCHEDULER	0.00	1.00	1.00	0.00	0.00
SIS PROGRAM MANAGER	0.00	1.00	1.00	0.00	0.00
SIS PROGRAMMER	0.00	2.00	2.00	0.00	0.00
SIS SPECIALIST	0.00	3.00	3.00	4.00	4.00
STATE REPORTING LIAISON	0.00	1.00	1.00	0.00	0.00
STUDENT INFORMATION ANALYST	0.00	0.00	0.00	2.00	2.00
Grand Total	**0.00**	**10.00**	**10.00**	**8.00**	**8.00**

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

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

Explanation of Staffing Changes:

Staffing Changes include: SENIOR SYSTEMS ADMINISTRATOR: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 703,703	$ 515,363	$ 660,185	$ 776,410	$ 856,907
1XXX - Other Compensation	$ 4,550	$ 3,700	$ 12,948	$ 6,500	$ 6,500
2000 - Employee Benefits	$ 150,435	$ 123,563	$ 176,494	$ 261,669	$ 291,413
Total Salaries & Benefits	**$ 858,688**	**$ 642,626**	**$ 849,627**	**$ 1,044,578**	**$ 1,154,820**

Explanation of Current Efforts and/or Operational Changes:

Reduced Purchased property services (4420) by $375,000 for efficiencies related to rental of equipment.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 3,474,280	$ 4,259,359	$ 4,697,355	$ 3,292,081	$ 3,292,081
4000 - Purchased Property Services	$ -	$ 2,895,561	$ 2,314,190	$ 3,550,820	$ 3,175,820
5000 - Other Purchased Services	$ -	$ 1,155	$ 23,892	$ 27,000	$ 27,000
6000 - Supplies & Materials	$ 85,070	$ 259,191	$ 697,631	$ 340,000	$ 340,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 27,142	$ -	$ 13,344	$ 15,000	$ 15,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 3,586,492**	**$ 7,415,266**	**$ 7,746,412**	**$ 7,224,901**	**$ 6,849,901**
Total Program Expenditures	**4,445,180**	**8,057,892**	**8,596,039**	**8,269,479**	**8,004,721**
% YOY Change:		81.27%	6.68%	-3.80%	-3.20%
Per Pupil:	$ 88.20	$ 157.39	$ 165.31	$ 159.03	$ 156.96

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ASSET INVENTORY LEAD	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
INTERACTIVE TECHNOLOGY SUPPORT ANALYST	1.00	1.00	0.00	0.00	0.00
IT INTEGRATOR	5.00	5.00	0.00	0.00	0.00
IT SERVICE DELIVERY MANAGER	0.00	0.00	0.00	1.00	1.00
IT SERVICE OPERATIONS ANALYST	0.00	0.00	1.00	1.00	1.00
IT SERVICE OPERATIONS MANAGER	0.00	0.00	0.00	1.00	1.00
IT SPECIALIST - COMPLIANCE & TESTING	0.00	0.00	1.00	1.00	1.00
IT SPECIALIST - MOBILE TECHNOLOGY	0.00	0.00	1.00	1.00	1.00
IT SPECIALIST - SCHOOL SUPPORT	0.00	0.00	2.00	2.00	2.00
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	0.00	0.00	0.00	1.00	1.00
SENIOR SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	0.00	1.00
Grand Total	**8.00**	**7.00**	**6.00**	**9.00**	**10.00**

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

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

Explanation of Staffing Changes:

Staffing Changes include: BUSINESS ANALYST: -1.00; IT BUSINESS ANALYST: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 806,714	$ 752,043	$ 713,525	$ 994,098	$ 985,127
1XXX - Other Compensation	$ 3,601	$ 2,942	$ 12,565	$ 5,950	$ 5,950
2000 - Employee Benefits	$ 202,817	$ 180,687	$ 208,928	$ 329,884	$ 330,151
Total Salaries & Benefits	**$ 1,013,132**	**$ 935,672**	**$ 935,018**	**$ 1,329,932**	**$ 1,321,228**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 13,517	$ 99,543	$ 85,000	$ 86,621	$ 86,621
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 5,220	$ 4,552	$ -	$ 33,500	$ 33,500
6000 - Supplies & Materials	$ 9,251	$ 6,900	$ 38,493	$ 75,650	$ 75,650
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,100	$ 22,475	$ 21,175	$ 123	$ 123
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 30,088**	**$ 133,470**	**$ 144,668**	**$ 195,894**	**$ 195,894**

Total Program Expenditures	**1,043,220**	**1,069,142**	**1,079,686**	**1,525,826**	**1,517,122**
% YOY Change:		2.48%	0.99%	41.32%	-0.57%
Per Pupil:	$ 20.70	$ 20.88	$ 20.76	$ 29.34	$ 29.75

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	2.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	0.00	0.00	0.00	1.00	1.00

Position	2016	2017	2018	2019	2020
Assistant Director of IT PMO	0.00	0.00	1.00	0.00	0.00
BUSINESS ANALYST	0.00	0.00	0.00	1.00	0.00
DIRECTOR - IT PMO	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
IT BUSINESS ANALYST	0.00	0.00	0.00	0.00	1.00
IT COURSE DESIGN MANAGER	0.00	0.00	1.00	0.00	0.00
MANAGER IT DEVELOPMENT & BUSINESS ANALYSIS	0.00	0.00	0.00	1.00	1.00
PERFORMANCE DATA MANAGER	0.00	1.00	0.00	0.00	0.00
PROGRAM DIRECTOR	1.00	2.00	1.00	1.00	1.00
PROGRAM MANAGER	1.00	1.00	1.00	0.00	0.00
PROJECT FACILITATOR	0.00	1.00	0.00	0.00	0.00
PROJECT MANAGER II	0.00	2.00	1.00	0.00	0.00
SENIOR IT PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
SENIOR PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
SENIOR WEB DESIGNER	1.00	0.00	0.00	0.00	0.00
Grand Total	**10.00**	**12.00**	**10.00**	**11.00**	**11.00**

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

The Atlanta Virtual Academy (AVA) is a fully accredited online learning environment that is available to middle and high school students in the Atlanta Public Schools system. AVA is an NCAA approved program that is ideal for today's student athlete. Students can choose courses from the four core subjects (English, Social Science, Math, Social Science), Foreign Language, AP, and Honor Courses.

Explanation of Staffing Changes:

Staffing Changes include: COUNSELOR - IT VIRTUAL SCHOOLS: 1.00; COUNSELORS (9-12): -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 421,898	$ 409,035	$ 412,154	$ 510,624	$ 604,451
1XXX - Other Compensation	$ 29,285	$ 98,144	$ 182,601	$ 168,299	$ 93,775
2000 - Employee Benefits	$ 93,923	$ 117,246	$ 132,664	$ 144,313	$ 206,326
Total Salaries & Benefits	**$ 545,106**	**$ 624,425**	**$ 727,419**	**$ 823,235**	**$ 904,551**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies and Materials related to computer software (6120) by $50,000 for efficiencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 7,920	$ 9,000	$ 9,000	$ 9,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 7,113	$ 10,578	$ 14,814	$ 19,000	$ 19,000
6000 - Supplies & Materials	$ 378,508	$ 335,854	$ 324,894	$ 393,551	$ 343,551
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 1,688	$ 2,250	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 385,621**	**$ 356,040**	**$ 350,958**	**$ 421,551**	**$ 371,551**

Total Program Expenditures	**930,727**	**980,465**	**1,078,377**	**1,244,786**	**1,276,101**
% YOY Change:		5.34%	9.99%	15.43%	2.52%
Per Pupil:	$ 18.47	$ 19.15	$ 20.74	$ 23.94	$ 25.02

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CORE TEACHER (9-12)	4.00	0.00	0.00	0.00	0.00
COUNSELOR - IT VIRTUAL SCHOOLS	0.00	0.00	0.00	0.00	1.00
COUNSELORS (9-12)	0.00	0.00	0.00	1.00	0.00

Position	2016	2017	2018	2019	2020
DIRECTOR	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
VIRTUAL INSTRUCTIONAL SPECIALIST	0.00	4.00	4.00	4.00	4.00
Grand Total	**5.00**	**5.00**	**5.00**	**7.00**	**7.00**

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

The Analytics + Accountability Division (part of the Data + Information Group) serves the needs of students, teachers, parents, and staff by providing data analysis, assessment services, accountability reports, student information management, and performance data. This is supported through a robust technology infrastructure, state-of-the-art equipment, enterprise business systems, technology and project governance and technology integration into the classroom. The Data + Information Group is comprised of the Analytics + Accountability, Research + Evaluation, Student Information + Applications, and Testing + Assessment teams.

Explanation of Staffing Changes:

Staffing Changes include: SENIOR DATA ANALYST: 1.00; SIS PROGRAMMER: -2.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 584,188	$ 337,424	$ 215,778	$ 741,648	$ 659,324
1XXX - Other Compensation	$ 9,750	$ 9,113	$ 10,873	$ 3,300	$ 3,300
2000 - Employee Benefits	$ 149,020	$ 107,188	$ 68,227	$ 234,301	$ 207,635
Total Salaries & Benefits	**$ 742,958**	**$ 453,725**	**$ 294,878**	**$ 979,249**	**$ 870,259**

Explanation of Current Efforts and/or Operational Changes:

Reduced Dues and Fees (8100) for membership fees by $1,250. Reduced Purchased property services(4430) related to computer rentals by $3,500.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 14,818	$ 14,818
4000 - Purchased Property Services	$ 775	$ -	$ 4,848	$ 12,751	$ 9,251
5000 - Other Purchased Services	$ -	$ 1,436	$ 455	$ 13,700	$ 13,700
6000 - Supplies & Materials	$ -	$ 4,707	$ 1,664	$ 10,000	$ 10,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 6,000	$ 4,750
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 775**	**$ 6,143**	**$ 6,967**	**$ 57,269**	**$ 52,519**

Total Program Expenditures	**743,733**	**459,868**	**301,845**	**1,036,518**	**922,778**
% YOY Change:		-38.17%	-34.36%	243.39%	-10.97%
Per Pupil:	$ 14.76	$ 8.98	$ 5.80	$ 19.93	$ 18.09

Position	**2016**	**2017**	**2018**	**2019**	**2020**
BUSINESS ANALYST	0.00	0.00	0.00	1.00	1.00
CHIEF ACCOUNTABILITY AND INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
DIRECTOR	0.00	0.00	0.00	1.00	1.00
PERFORMANCE DATA MANAGER	2.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	2.00	1.00	0.00	0.00	0.00
PROJECT FACILITATOR	1.00	0.00	0.00	0.00	0.00
SENIOR DATA ANALYST	0.00	0.00	0.00	2.00	3.00
SIS PROGRAMMER	0.00	0.00	0.00	2.00	0.00
Grand Total	**6.00**	**2.00**	**1.00**	**7.00**	**6.00**

1009661, Excellent Schools Project
Chief: Caritj, William
BCM: Lamont, Michael

0

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

0

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ 725,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ -**	**$ 725,000**

Total Program Expenditures	**-**	**-**	**-**	**-**	**725,000**
% YOY Change:					
Per Pupil:	$ -	$ -	$ -	$ -	$ 14.22

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Board

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

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
8501	Internal Compliance	611,185	324,539	527,007	732,710	732,710	0	0.00%
8699	Board of Education	1,190,978	626,403	555,413	759,952	816,317	56,366	7.42%
Grand Total		**$ 1,802,163**	**$ 950,942**	**$ 1,082,420**	**$ 1,492,661**	**$ 1,549,027**	**$ 56,366**	3.78%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
8501	Internal Compliance	7.00	3.50	4.00	4.00	4.00	-
8699	Board of Education	12.00	11.50	12.00	12.00	12.00	-
Grand Total		**19.00**	**15.00**	**16.00**	**16.00**	**16.00**	**0.00**

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

To Support the Atlanta Independent School District (APS) in accomplishing its strategic objectives by providing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. OIC provides an independent, objective assurance, consulting and investigative activity designed to add value and improve the district's operations. The office of Internal Compliance performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 471,100	$ 250,219	$ 299,516	$ 344,240	$ 360,049
1XXX - Other Compensation	$ 900	$ 588	$ 4,412	$ 1,200	$ 1,200
2000 - Employee Benefits	$ 108,469	$ 59,873	$ 89,300	$ 116,087	$ 120,450
Total Salaries & Benefits	**$ 580,469**	**$ 310,680**	**$ 393,228**	**$ 461,527**	**$ 481,699**

Explanation of Current Efforts and/or Operational Changes:

Resource dollars needed to execute additional risked based audits and to provide more coverage across the district. The additional dollars will also assist in positioning OIC towards compliance with the International Professional Practices Framework (IPPF).
Additional audit related projects will include but not be limited to:
• Resources to augment the OIC team and to liaise with the OIC Executive Director on audit projects (i.e. Transportation, Business Continuity, IT Risk Assessment Follow Up)
• Perform a detailed Risk Assessment (per Board Policy); assessment due in SY2020
• Perform Quality Assurance readiness assessment in preparation for the QAR compliance requirement (per Board Policy).
• Implement QAR readiness Assessment recommendations
• Enhance OIC webpage to meet Audit Committee expectations around transparency

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 16,452	$ 9,770	$ 120,537	$ 250,432	$ 230,260
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 1,631	$ 394	$ 663	$ 4,000	$ 4,000
6000 - Supplies & Materials	$ 3,992	$ 3,695	$ 12,579	$ 6,750	$ 6,750
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 8,641	$ -	$ -	$ 10,000	$ 10,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 30,716**	**$ 13,859**	**$ 133,779**	**$ 271,182**	**$ 251,010**
Total Program Expenditures	**611,185**	**324,539**	**527,007**	**732,710**	**732,710**
% YOY Change:		-46.90%	62.39%	39.03%	0.00%
Per Pupil:	$ 12.13	$ 6.34	$ 10.13	$ 14.09	$ 14.37

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	0.50	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
EXECUTIVE DIRECTOR - INTERNAL COMPLIANCE	0.00	1.00	1.00	1.00	1.00
INTERNAL AUDITOR	5.00	2.00	0.00	0.00	0.00
LEAD - INTERNAL AUDITOR	0.00	0.00	2.00	2.00	2.00
Grand Total	**7.00**	**3.50**	**4.00**	**4.00**	**4.00**

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

Nine elected members (three by citywide vote, six by district vote), serving four-year terms, establishes policies to guide and operate APS.

Explanation of Staffing Changes:

Staffing Changes include: COMMUNITY AFFAIRS MANAGER: -1.00; COMMUNITY AFFAIRS SPECIALIST: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 386,553	$ 386,224	$ 306,687	$ 389,311	$ 373,954
1XXX - Other Compensation	$ 6,782	$ 7,260	$ 60,203	$ 27,131	$ 8,950
2000 - Employee Benefits	$ 66,981	$ 63,610	$ 54,364	$ 85,009	$ 172,148
Total Salaries & Benefits	**$ 460,316**	**$ 457,094**	**$ 421,254**	**$ 501,452**	**$ 555,052**

Explanation of Current Efforts and/or Operational Changes:

Reduced "Other Admin Pers-PT Pay" by ($18,181)- employee was moved from hourly position to vacant 1.0 FTE Community Affairs Specialist position. Increased 'Contract Services Administration" by $57,500 to purchase Let's Talk, mandatory translator during board meetings and to pay communication cost associated with 2019-2020 board member election. Increased "Rental of Equipment" by $2,500 to pay iincreased copy machine expense. Increased "Travel Employees" by $2,500 for staff to attend Professional Development.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 174,538	$ 99,389	$ 85,567	$ 137,000	$ 139,765
4000 - Purchased Property Services	$ 11,726	$ 5,558	$ 1,560	$ 10,500	$ 10,500
5000 - Other Purchased Services	$ 517,391	$ 31,211	$ 18,640	$ 51,000	$ 51,000
6000 - Supplies & Materials	$ 8,927	$ 10,095	$ 6,728	$ 7,000	$ 7,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 18,080	$ 23,056	$ 21,664	$ 53,000	$ 53,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 730,662**	**$ 169,309**	**$ 134,159**	**$ 258,500**	**$ 261,265**

Total Program Expenditures	**1,190,978**	**626,403**	**555,413**	**759,952**	**816,317**
% YOY Change:		-47.40%	-11.33%	36.83%	7.42%
Per Pupil:	$ 23.63	$ 12.24	$ 10.68	$ 14.61	$ 16.01

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	0.50	1.00	1.00	1.00
ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
BOARD CHAIR	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
BOARD MEMBER	7.00	7.00	7.00	7.00	7.00
BOARD VICE CHAIR	1.00	1.00	1.00	1.00	1.00
COMMUNITY AFFAIRS MANAGER	0.00	0.00	1.00	1.00	0.00
COMMUNITY AFFAIRS SPECIALIST	0.00	0.00	0.00	0.00	1.00
COORDINATOR	0.00	1.00	0.00	0.00	0.00
DIRECTOR	0.00	1.00	0.00	0.00	0.00
EXECUTIVE ADMINISTRATOR	0.00	0.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	0.00	0.00	0.00	0.00
Grand Total	**12.00**	**11.50**	**12.00**	**12.00**	**12.00**

Districtwide

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

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
2288	District Wide Resources	64,863	121,009	204	5,616,850	6,000,000	383,150	6.82%
6920	District Leases	2,321,045	2,055,624	2,059,446	1,166,742	1,166,742	-	0.00%
7650	Employee Benefits	4,501,670	4,500,622	3,865,809	4,500,000	4,500,000	-	0.00%
7651	Unfunded Pension	50,400,000	52,000,001	53,399,999	55,002,001	56,652,061	1,650,060	3.00%
8007	Insurance	-	-	60,000	1,889,613	1,984,094	94,481	5.00%
Grand Total		**$ 57,287,578**	**$ 58,677,256**	**$ 43,831,636**	**$ 68,175,206**	**$ 70,302,897**	**$ 2,127,691**	3.12%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ

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

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 99,404	$ -	$ 5,375,837	$ 5,758,987
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 13,582	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ 13,582**	**$ 99,404**	**$ -**	**$ 5,375,837**	**$ 5,758,987**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 21,605	$ 204	$ 241,013	$ 241,013
6000 - Supplies & Materials	$ 15,756	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ 35,525	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 51,281**	**$ 21,605**	**$ 204**	**$ 241,013**	**$ 241,013**

Total Program Expenditures	**64,863**	**121,009**	**204**	**5,616,850**	**6,000,000**
% YOY Change:		86.56%	-99.83%	2753257.83%	6.82%
Per Pupil:	$ 1.29	$ 2.36	$ 0.00	$ 108.02	$ 117.65

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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

and interest to cover leases and purchases.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,321,045	$ 2,055,624	$ 2,059,446	$ 1,166,742	$ 1,166,742
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 2,321,045**	**$ 2,055,624**	**$ 2,059,446**	**$ 1,166,742**	**$ 1,166,742**

Total Program Expenditures	**2,321,045**	**2,055,624**	**2,059,446**	**1,166,742**	**1,166,742**
% YOY Change:		-11.44%	0.19%	-43.35%	0.00%
Per Pupil:	$ 46.05	$ 40.15	$ 39.60	$ 22.44	$ 22.88

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 4,501,670	$ 4,500,622	$ 3,865,809	$ 4,500,000	$ 4,500,000
Total Salaries & Benefits	**$ 4,501,670**	**$ 4,500,622**	**$ 3,865,809**	**$ 4,500,000**	**$ 4,500,000**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Total Program Expenditures	**4,501,670**	**4,500,622**	**3,865,809**	**4,500,000**	**4,500,000**
% YOY Change:		-0.02%	-14.11%	16.41%	0.00%
Per Pupil:	$ 89.32	$ 87.91	$ 74.34	$ 86.54	$ 88.24

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 50,400,000	$ 52,000,001	$ 53,399,999	$ 55,002,001	$ 56,652,061
Total Salaries & Benefits	**$ 50,400,000**	**$ 52,000,001**	**$ 53,399,999**	**$ 55,002,001**	**$ 56,652,061**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Total Program Expenditures	**50,400,000**	**52,000,001**	**53,399,999**	**55,002,001**	**56,652,061**
% YOY Change:		3.17%	2.69%	3.00%	3.00%
Per Pupil:	$ 1,000.02	$ 1,015.70	$ 1,026.92	$ 1,057.73	$ 1,110.82

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1008007, Insurance
Chief: Bracken, Lisa
BCM: Thomas, Jeff

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.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 160,000	$ 160,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 60,000	$ 1,729,613	$ 1,824,094
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ 60,000**	**$ 1,889,613**	**$ 1,984,094**
Total Program Expenditures	**-**	**-**	**60,000**	**1,889,613**	**1,984,094**
% YOY Change:				3049.36%	5.00%
Per Pupil:	$ -	$ -	$ 1.15	$ 36.34	$ 38.90

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Engagement

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

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
8207	Strategy and Charter System	288,158	161,075	531,061	843,986	883,149	39,162	4.64%
8252	Partnerships and Development	455,734	395,777	472,999	478,007	482,370	4,363	0.91%
8255	Family Engagement	-	73,593	454,920	604,519	519,012	(85,507)	-14.14%
8256	Chief Engagement Office	-	30,686	860,592	851,212	809,401	(41,812)	-4.91%
9001	AETC-Atlanta Telecom Collaborative	59,802	12,060	98,094	114,589	118,819	4,230	3.69%
9004	Communications and Public Engagement	1,368,506	1,349,062	1,328,810	1,463,990	1,543,589	79,599	5.44%
Grand Total		**$ 2,172,200**	**$ 2,022,253**	**$ 3,746,476**	**$ 4,356,303**	**$ 4,356,340**	**$ 36**	0.00%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
8207	Strategy and Charter System	0.00	0.00	0.00	6.00	6.00	-
8252	Partnerships and Development	4.00	4.00	4.00	4.00	4.00	-
8255	Family Engagement	0.00	0.00	3.00	3.00	3.00	-
8256	Chief Engagement Office	0.00	0.00	8.00	2.00	2.00	-
9001	AETC-Atlanta Telecom Collaborative	1.00	1.00	1.00	1.00	1.00	-
9004	Communications and Public Engagement	15.00	12.00	12.00	12.00	12.00	-
Grand Total		**20.00**	**17.00**	**28.00**	**28.00**	**28.00**	**0.00**

1008207, Strategy and Charter System
Chief: Smith, Angela
BCM: Smith, Angela

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ 330,439	$ 572,322	$ 590,997
1XXX - Other Compensation	$ -	$ -	$ 6,936	$ -	$ -
2000 - Employee Benefits	$ 115	$ -	$ 86,631	$ 186,617	$ 192,152
Total Salaries & Benefits	**$ 115**	**$ -**	**$ 424,006**	**$ 758,939**	**$ 783,149**

Explanation of Current Efforts and/or Operational Changes:

Our amended budget differed from our actual budget by approximately $40,000 in non-salary. (3000 Professional Services: $70,000; 8100 Dues & Fees: $40,000; 6150 Expendable Equip: $10,000; 6100 Supplies: $5,000) A 3% cut from the actual budget would be approximatley $27,000. From non-salary budgets (originally $125,000), we cut $25,000 (.275%)

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 250,543	$ 161,075	$ 81,960	$ 50,047	$ 60,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ 10,000	$ 10,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 37,500	$ -	$ 25,095	$ 25,000	$ 30,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 288,043**	**$ 161,075**	**$ 107,055**	**$ 85,047**	**$ 100,000**

Total Program Expenditures	**288,158**	**161,075**	**531,061**	**843,986**	**883,149**
% YOY Change:		-44.10%	229.70%	58.92%	4.64%
Per Pupil:	$ 5.72	$ 3.15	$ 10.21	$ 16.23	$ 17.32

Position	**2016**	**2017**	**2018**	**2019**	**2020**
PROGRAM DIRECTOR	0.00	0.00	0.00	3.00	3.00
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	0.00	1.00	1.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	0.00	1.00	1.00
SENIOR PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**6.00**	**6.00**

1008252, Partnerships and Development
Chief: Smith, Angela
BCM: Sprecher, Rachel

Our Purpose:
To match unfunded strategic priorities with external resources to alleviate critical needs for schools and students and serve as liaison between district and partners.
Our Focus:

- **Strengthen existing relationships between partners**
- **Create robust partnership processes**
- **Raise financial resources to support district initiatives**
- **Engage new stakeholders and APS supporters**
- **Cultivate and steward external support**

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT II: 1.00; ADMINISTRATIVE SERVICES SUPERVISOR: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 328,266	$ 292,651	$ 322,440	$ 328,029	$ 330,961
1XXX - Other Compensation	$ 1,607	$ 1,376	$ 6,506	$ 1,000	$ 1,000
2000 - Employee Benefits	$ 70,668	$ 69,686	$ 101,263	$ 112,459	$ 113,890
Total Salaries & Benefits	**$ 400,541**	**$ 363,713**	**$ 430,209**	**$ 441,488**	**$ 445,851**

Explanation of Current Efforts and/or Operational Changes:

Reallocated $5k from professional services to employee travel.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ 16,083	$ 10,000	$ 5,000
4000 - Purchased Property Services	$ 5,783	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 2,631	$ 10,751	$ 6,339	$ 8,000	$ 13,000
6000 - Supplies & Materials	$ 18,672	$ 7,599	$ 16,780	$ 14,000	$ 14,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 28,107	$ 13,714	$ 3,588	$ 4,519	$ 4,519
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 55,193**	**$ 32,064**	**$ 42,790**	**$ 36,519**	**$ 36,519**

Total Program Expenditures	**455,734**	**395,777**	**472,999**	**478,007**	**482,370**
% YOY Change:		-13.16%	19.51%	1.06%	0.91%
Per Pupil:	$ 9.04	$ 7.73	$ 9.10	$ 9.19	$ 9.46

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	0.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.00	0.00	0.00	1.00	0.00
DEVELOPMENT COORDINATOR	0.00	0.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
EXECUTIVE DIRECTOR -PARTNERSHIP & DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
GRANT SPECIALIST	1.00	0.00	0.00	0.00	0.00
GRANTS MANAGER	0.00	1.00	0.00	0.00	0.00
PARTNERSHIPS MANAGER	1.00	1.00	1.00	1.00	1.00
Grand Total	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

1008255, Family Engagement
Chief: Smith, Angela
BCM: Vacant

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 44,638	$ 219,909	$ 227,328	$ 245,826
1XXX - Other Compensation	$ -	$ -	$ 8,445	$ 82,024	$ 25,000
2000 - Employee Benefits	$ -	$ 11,148	$ 72,604	$ 81,198	$ 85,218
Total Salaries & Benefits	**$ -**	**$ 55,786**	**$ 300,958**	**$ 390,550**	**$ 356,043**

Explanation of Current Efforts and/or Operational Changes:

Moved $51k to Communications for professional services. Cut $57 of supplemental pay that is no longer needed.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 4,633	$ 136,292	$ 165,000	$ 114,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 5,924	$ 7,624	$ 11,000	$ 11,000
6000 - Supplies & Materials	$ -	$ 7,250	$ 10,046	$ 12,969	$ 12,969
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 25,000	$ 25,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 17,807**	**$ 153,962**	**$ 213,969**	**$ 162,969**

Total Program Expenditures	**-**	**73,593**	**454,920**	**604,519**	**519,012**
% YOY Change:			518.16%	32.88%	-14.14%
Per Pupil:	$ -	$ 1.44	$ 8.75	$ 11.63	$ 10.18

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
DIRECTOR - FAMILY ENGAGEMENT	0.00	0.00	1.00	1.00	1.00
FAMILY ENGAGEMENT PROGRAM MANAGER	0.00	0.00	0.00	1.00	1.00
SPECIALIST	0.00	0.00	1.00	0.00	0.00
Grand Total	**0.00**	**0.00**	**3.00**	**3.00**	**3.00**

1008256, Chief Engagement Office
Chief: Smith, Angela
BCM: Smith, Angela

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 25,000	$ 436,333	$ 255,431	$ 261,734
1XXX - Other Compensation	$ -	$ 500	$ 10,156	$ 10,000	$ 10,000
2000 - Employee Benefits	$ -	$ 5,186	$ 103,902	$ 76,808	$ 78,819
Total Salaries & Benefits	**$ -**	**$ 30,686**	**$ 550,391**	**$ 342,239**	**$ 350,554**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ 297,886	$ 443,865	$ 393,739
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 8,430	$ 40,000	$ 40,000
6000 - Supplies & Materials	$ -	$ -	$ 3,885	$ 19,108	$ 19,108
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 6,000	$ 6,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ 310,201**	**$ 508,973**	**$ 458,847**

Total Program Expenditures	**-**	**30,686**	**860,592**	**851,212**	**809,401**
% YOY Change:			2704.51%	-1.09%	-4.91%
Per Pupil:	$ -	$ 0.60	$ 16.55	$ 16.37	$ 15.87

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	0.00	1.00	1.00	1.00
CHIEF ENGAGEMENT OFFICER	0.00	0.00	1.00	1.00	1.00
PROGRAM DIRECTOR	0.00	0.00	4.00	0.00	0.00

Position	2016	2017	2018	2019	2020
SCHOOL GOVERNANCE COORDINATOR	0.00	0.00	1.00	0.00	0.00
SCHOOL GOVERNANCE LIAISON	0.00	0.00	1.00	0.00	0.00
Grand Total	**0.00**	**0.00**	**8.00**	**2.00**	**2.00**

1009001, AETC-Atlanta Telecom Collaborative
Chief: Smith, Angela
BCM: Smith, Ian

Serves metro Atlanta with educational, business, news and current affairs programming, plus manages day-to-day operations of the APS broadcast and cable services: WABE-FM 90.1, WPBA-TV 30, Cable Channel 4/22, Group D Instructional Television Fixed Service.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 49,124	$ 9,382	$ 71,471	$ 82,392	$ 85,688
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ 7,336	$ 2,678	$ 22,672	$ 28,197	$ 29,131
Total Salaries & Benefits	**$ 56,460**	**$ 12,060**	**$ 94,143**	**$ 110,589**	**$ 114,819**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 3,951	$ 4,000	$ 4,000
6000 - Supplies & Materials	$ 3,342	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 3,342**	**$ -**	**$ 3,951**	**$ 4,000**	**$ 4,000**

Total Program Expenditures	**59,802**	**12,060**	**98,094**	**114,589**	**118,819**
% YOY Change:		-79.83%	713.38%	16.82%	3.69%
Per Pupil:	$ 1.19	$ 0.24	$ 1.89	$ 2.20	$ 2.33

Position	**2016**	**2017**	**2018**	**2019**	**2020**
DIRECTOR	0.50	0.50	0.50	0.50	0.50
MEDIA PRODUCTION SPECIALIST	0.50	0.50	0.00	0.00	0.00
VIDEO PRODUCTION EDITOR	0.00	0.00	0.50	0.50	0.50
Grand Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

1009004, Communications and Public Engagement
Chief: Smith, Angela
BCM: Smith, Ian

To recognize, promote and share information about the education opportunities, resources and programs that align with the mission and strategic priorities of Atlanta Public Schools using communications channels that effectively reach all stakeholders.

Explanation of Staffing Changes:

Staffing Changes include: ASSISTANT DIRECTOR - MEDIA RELATIONS: -1.00; MEDIA RELATIONS MANAGER: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 887,098	$ 895,543	$ 836,364	$ 930,661	$ 965,694
1XXX - Other Compensation	$ 65,343	$ 61,043	$ 90,236	$ 73,075	$ 47,000
2000 - Employee Benefits	$ 212,101	$ 238,185	$ 261,372	$ 326,448	$ 336,153
Total Salaries & Benefits	**$ 1,164,542**	**$ 1,194,771**	**$ 1,187,972**	**$ 1,330,184**	**$ 1,348,847**

Explanation of Current Efforts and/or Operational Changes:

Professional services increased $86k, partically due to $51k moved from Family Engagement. Cut $26k for part-time hourly position to meet budget cut requirements.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 2,160	$ 30,252	$ 20,188	$ 16,500	$ 77,436
4000 - Purchased Property Services	$ 6,255	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 111,844	$ 84,567	$ 63,953	$ 102,579	$ 102,579
6000 - Supplies & Materials	$ 82,991	$ 37,289	$ 53,295	$ 12,727	$ 12,727
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 714	$ 2,183	$ 3,402	$ 2,000	$ 2,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 203,964**	**$ 154,291**	**$ 140,838**	**$ 133,806**	**$ 194,742**

Total Program Expenditures	**1,368,506**	**1,349,062**	**1,328,810**	**1,463,990**	**1,543,589**
% YOY Change:		-1.42%	-1.50%	10.17%	5.44%
Per Pupil:	$ 27.15	$ 26.35	$ 25.55	$ 28.15	$ 30.27

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - MEDIA RELATIONS	0.00	1.00	1.00	1.00	0.00
COMMUNICATIONS SPECIALIST	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	2.00	2.00	2.00	2.00	2.00
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
DIRECTOR - COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EXECUTIVE COMMUNICATIONS	1.00	1.00	1.00	1.00	1.00
DIRECTOR - MULTIMEDIA DESIGN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
EXTERNAL COMMUNICATIONS MEDIA RELATIONS MANAGER	1.00	0.00	0.00	0.00	0.00
GRAPHIC DESIGNER	1.00	1.00	1.00	1.00	1.00
INTERNAL COMMUNICATION OFFICER	2.00	0.00	0.00	0.00	0.00
MEDIA RELATIONS MANAGER	0.00	0.00	0.00	0.00	1.00
PROJECT MANAGER II	0.00	1.00	1.00	1.00	1.00
TELEPHONE OPERATOR	1.00	1.00	1.00	1.00	1.00
VIDEO PRODUCTION EDITOR	1.00	0.00	0.00	0.00	0.00
Grand Total	**15.00**	**12.00**	**12.00**	**12.00**	**12.00**

Finance

Resource stewardship is a central perspective of the district. The Finance Division is made up of seven departments and is responsible for preparing, maintaining and presenting the district's budget, managing the financial transaction records related to the daily operations of the school district, ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated, procuring staff-requested goods and services at the most economical cost for the highest possible quality, and protecting the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income.

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
1231	External Programs	1,521	-	-	-	-	-	
1614	Administrative Services	483,053	1,931	2,496	-	-	-	
6632	Warehouse Services	419,013	538,046	503,386	514,107	498,190	(15,916)	-3.10%
7630	Purchasing & Supply Services	816,636	761,846	686,119	820,819	1,017,193	196,374	23.92%
7631	Risk Management and Benefits	2,442,479	2,433,634	2,449,577	1,128,239	1,124,911	(3,328)	-0.29%
7635	Budget Department	621,199	1,026,481	987,522	1,059,788	911,035	(148,754)	-14.04%
7638	Accounting	1,081,019	1,980,440	1,777,399	1,985,256	2,040,892	55,635	2.80%
7640	Accounts Payable	502,108	-	102	-	-	-	
7641	Financial Services	799,657	528,645	464,320	838,755	670,977	(167,778)	-20.00%
7666	Payroll	775,001	818,800	981,649	1,097,307	1,133,786	36,479	3.32%
7667	School Based Accounting	500,825	2,967	-	-	-	-	
7668	Treasury Services	159,829	-	-	-	-	-	
7683	Grants Accounting	389,617	477	-	-	-	-	
Grand Total		**$ 8,991,957**	**$ 8,093,267**	**$ 7,852,570**	**$ 7,444,270**	**$ 7,396,983**	**$ (47,287)**	-0.64%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
1614	Administrative Services	4.00	0.00	0.00	0.00	0.00	-
6632	Warehouse Services	8.00	7.00	7.00	7.00	7.00	-
7630	Purchasing & Supply Services	10.00	8.00	7.00	8.00	9.00	1.00
7631	Risk Management and Benefits	8.00	7.00	7.00	7.00	8.00	1.00
7635	Budget Department	8.00	11.00	11.00	10.00	8.00	(2.00)
7638	Accounting	8.00	19.00	19.00	16.50	15.30	(1.20)
7640	Accounts Payable	7.00	0.00	0.00	0.00	0.00	-
7641	Financial Services	3.00	2.00	1.00	3.00	4.00	1.00
7666	Payroll	9.00	9.00	9.00	9.00	9.00	-
7667	School Based Accounting	5.00	0.00	0.00	0.00	0.00	-
7683	Grants Accounting	7.00	0.00	0.00	0.00	0.00	-
Grand Total		**77.00**	**63.00**	**61.00**	**60.50**	**60.30**	**(0.20)**

1006632, Warehouse Services
Chief: Bracken, Lisa
BCM: Morningstar, Alisa

support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, and the storage, distribution and disposal of surplus furniture, equipment, and related documents.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 355,800	$ 347,177	$ 331,303	$ 356,629	$ 348,749
1XXX - Other Compensation	$ 1,268	$ 491	$ 7,149	$ 5,360	$ 5,360
2000 - Employee Benefits	$ 50,716	$ 58,607	$ 71,232	$ 93,243	$ 98,651
Total Salaries & Benefits	**$ 407,784**	**$ 406,275**	**$ 409,684**	**$ 455,232**	**$ 452,760**

Explanation of Current Efforts and/or Operational Changes:

The budgets for Professional Services (3000), Supplies (6100), and Dues & Fees (8100) have been reduced based on the historical spending analysis.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 34,147	$ 22,155	$ 37,606	$ 28,106
4000 - Purchased Property Services	$ 6,989	$ 10,381	$ 6,643	$ 8,324	$ 8,324
5000 - Other Purchased Services	$ -	$ 3	$ -	$ -	$ -
6000 - Supplies & Materials	$ 4,240	$ 2,282	$ 2,734	$ 7,445	$ 6,000
7000 - Property	$ -	$ 84,958	$ 62,170	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 5,500	$ 3,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 11,229**	**$ 131,771**	**$ 93,702**	**$ 58,875**	**$ 45,430**
Total Program Expenditures	**419,013**	**538,046**	**503,386**	**514,107**	**498,190**
% YOY Change:		28.41%	-6.44%	2.13%	-3.10%
Per Pupil:	$ 8.31	$ 10.51	$ 9.68	$ 9.89	$ 9.77

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
LEAD LOGISTICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
LOGISTICS SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
LOGISTICS TECHNICIAN	5.00	4.00	4.00	4.00	4.00
Grand Total	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**

1007630, Purchasing & Supply Services
Chief: Bracken, Lisa
BCM: Morningstar, Alisa

Procures staff-requested goods and services at the most economical cost for the highest possible quality.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR: 1.00; PROCUREMENT ASSOCIATE: -2.00; PROCUREMENT ASSOCIATE (BUYER): 2.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 645,361	$ 596,203	$ 510,906	$ 581,818	$ 729,752
1XXX - Other Compensation	$ 827	$ 262	$ 8,134	$ 800	$ 800
2000 - Employee Benefits	$ 147,400	$ 141,733	$ 132,550	$ 208,301	$ 252,809
Total Salaries & Benefits	**$ 793,588**	**$ 738,198**	**$ 651,590**	**$ 790,919**	**$ 983,361**

Explanation of Current Efforts and/or Operational Changes:

• 15,000 increase in funds to cover annual cost of Bonfire, online procurement software.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 9,881	$ -	$ 328	$ 7,519	$ 500
4000 - Purchased Property Services	$ 2,402	$ 698	$ 279	$ 3,049	$ 500
5000 - Other Purchased Services	$ 933	$ 6,322	$ 4,192	$ 7,000	$ 6,000
6000 - Supplies & Materials	$ 8,067	$ 8,101	$ 25,742	$ 8,332	$ 23,332
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,765	$ 8,527	$ 3,988	$ 4,000	$ 3,500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 23,048**	**$ 23,648**	**$ 34,529**	**$ 29,900**	**$ 33,832**

Total Program Expenditures	**816,636**	**761,846**	**686,119**	**820,819**	**1,017,193**
% YOY Change:		-6.71%	-9.94%	19.63%	23.92%
Per Pupil:	$ 16.20	$ 14.88	$ 13.19	$ 15.78	$ 19.94

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
CONTRACT SPECIALIST	2.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	0.00	1.00

Position	2016	2017	2018	2019	2020
EXECUTIVE DIRECTOR - PURCHASING AND WAREHOUSE OPERATIONS	0.00	0.00	0.00	1.00	1.00
PROCUREMENT ASSOCIATE	0.00	0.00	1.00	2.00	0.00
PROCUREMENT ASSOCIATE (BUYER)	0.00	0.00	0.00	0.00	2.00
PROCUREMENT OFFICER	3.00	3.00	2.00	0.00	0.00
SENIOR BUYER	0.00	0.00	0.00	2.00	2.00
SENIOR CONTRACT SPECIALIST	1.00	1.00	0.00	0.00	0.00
SENIOR PROCUREMENT OFFICER	2.00	2.00	2.00	2.00	2.00
Grand Total	**10.00**	**8.00**	**7.00**	**8.00**	**9.00**

1007631, Risk Management and Benefits
Chief: Bracken, Lisa
BCM: Burgess, Saundra

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

Explanation of Staffing Changes:

Staffing Changes include: BUDGET ANALYST: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 705,676	$ 633,200	$ 637,469	$ 642,830	$ 712,450
1XXX - Other Compensation	$ 939	$ 213	$ 8,733	$ 5,000	$ 5,000
2000 - Employee Benefits	$ 190,617	$ 165,494	$ 192,378	$ 212,157	$ 239,210
Total Salaries & Benefits	**$ 897,232**	**$ 798,907**	**$ 838,580**	**$ 859,987**	**$ 956,659**

Explanation of Current Efforts and/or Operational Changes:

• 100,000 reduction in professional services (3000)

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 135,622	$ 316,945	$ 249,692	$ 235,000	$ 135,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ 4,000	$ 4,000
5000 - Other Purchased Services	$ 1,409,625	$ 1,312,843	$ 1,355,750	$ 21,000	$ 21,000
6000 - Supplies & Materials	$ -	$ 4,159	$ 4,793	$ 6,000	$ 6,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 780	$ 762	$ 2,252	$ 2,252
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 1,545,247**	**$ 1,634,727**	**$ 1,610,997**	**$ 268,252**	**$ 168,252**

Total Program Expenditures	**2,442,479**	**2,433,634**	**2,449,577**	**1,128,239**	**1,124,911**
% YOY Change:		-0.36%	0.66%	-53.94%	-0.29%
Per Pupil:	$ 48.46	$ 47.54	$ 47.11	$ 21.70	$ 22.06

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	1.00
BUDGET ANALYST	0.00	0.00	0.00	0.00	1.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
HEALTH BENEFITS SPECIALIST	2.00	2.00	2.00	2.00	2.00
RETIREMENT BENEFITS SPECIALIST	1.00	1.00	1.00	1.00	1.00
RISK MANAGEMENT ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1.00	1.00	1.00	1.00	1.00
Grand Total	**8.00**	**7.00**	**7.00**	**7.00**	**8.00**

1007635, Budget Department
Chief: Bracken, Lisa
BCM: Vinicki. Jon

Develops, manages, and monitors the district budgets for the general fund (including school sites and all department programs) and special revenue. The department also works collaboratively with internal and external partners to align district resources to the district strategy

Explanation of Staffing Changes:

Staffing Changes include: ASSISTANT DIRECTOR - BUDGET: -1.00; BUDGET ANALYST: -1.00; Grand Total: -2.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 471,054	$ 762,491	$ 700,200	$ 742,251	$ 631,230
1XXX - Other Compensation	$ 7,102	$ 2,375	$ 12,306	$ 1,000	$ 1,000
2000 - Employee Benefits	$ 118,924	$ 216,184	$ 230,590	$ 263,737	$ 220,804
Total Salaries & Benefits	**$ 597,080**	**$ 981,050**	**$ 943,096**	**$ 1,006,988**	**$ 853,035**

Explanation of Current Efforts and/or Operational Changes:

Assistant Director position was transferred to Purchasing in January 2019. Shows here as removed. Removed vacant budget analyst as no plan to refill. Reduced non-salary by 9% to fit normal spending patterns. After decrease moved $10K from CFO budget to handle book printing.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 103	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 21,312	$ 38,910	$ 32,466	$ 36,690	$ 45,000
6000 - Supplies & Materials	$ 1,575	$ 5,544	$ 9,457	$ 10,110	$ 10,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,129	$ 977	$ 2,503	$ 6,000	$ 3,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 24,119**	**$ 45,431**	**$ 44,426**	**$ 52,800**	**$ 58,000**

Total Program Expenditures	**621,199**	**1,026,481**	**987,522**	**1,059,788**	**911,035**
% YOY Change:		65.24%	-3.80%	7.32%	-14.04%
Per Pupil:	$ 12.33	$ 20.05	$ 18.99	$ 20.38	$ 17.86

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00	0.00

Position	2016	2017	2018	2019	2020
ASSISTANT DIRECTOR - BUDGET	0.00	0.00	0.00	1.00	0.00
ASSISTANT DIRECTOR - SCHOOL ALLOTMENTS	0.00	0.00	0.00	1.00	1.00
BUDGET ANALYST	2.00	3.00	3.00	1.00	0.00
EXECUTIVE DIRECTOR-BUDGET SERVICES	1.00	1.00	1.00	1.00	1.00
SENIOR ANALYST	3.00	5.00	5.00	0.00	0.00
SENIOR BUDGET ANALYST	0.00	0.00	0.00	4.00	4.00
SENIOR BUDGET POSITION ANALYST	0.00	0.00	0.00	1.00	1.00
Grand Total	**8.00**	**11.00**	**11.00**	**10.00**	**8.00**

1007638, Accounting
Chief: Bracken, Lisa
BCM: Oliver, Tanisha

This program is responsible for managing the financial transaction records related to the daily operations of the school district. Additionally, the program is responsible for the periodic reconciliation of balance sheet accounts and material account balances to ensure appropriate controls are placed in operation and that risks of material misstatement are mitigated.

Explanation of Staffing Changes:

Staffing Changes include: ACCOUNTANT: -2.20; ACCOUNTS PAYABLE ASSOCIATE: 1.00; ADMINISTRATIVE ASSISTANT II: -1.00; SENIOR ANALYST: 1.00; Grand Total: -1.20;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 596,530	$ 1,296,647	$ 1,086,979	$ 1,142,220	$ 1,139,239
1XXX - Other Compensation	$ 1,341	$ 960	$ 17,666	$ 720	$ 720
2000 - Employee Benefits	$ 146,918	$ 364,715	$ 355,368	$ 413,296	$ 406,912
Total Salaries & Benefits	**$ 744,789**	**$ 1,662,322**	**$ 1,460,013**	**$ 1,556,236**	**$ 1,546,872**

Explanation of Current Efforts and/or Operational Changes:

Accounting Services will be receiving $70K from Financial Services (7641) to cover SABO subscription and PFM expenses and transferring $13K from Dues and Fees (8100) to Supplies (6100), and reducing Dues and Fees (8100) by and additional $5K.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 317,892	$ 289,001	$ 297,890	$ 357,000	$ 427,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 4,197	$ 14,863	$ 7,451	$ 31,500	$ 31,500
6000 - Supplies & Materials	$ -	$ 917	$ 4,954	$ 7,000	$ 20,520
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 14,141	$ 13,337	$ 7,091	$ 33,520	$ 15,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 336,230**	**$ 318,118**	**$ 317,386**	**$ 429,020**	**$ 494,020**

Total Program Expenditures	**1,081,019**	**1,980,440**	**1,777,399**	**1,985,256**	**2,040,892**
% YOY Change:		83.20%	-10.25%	11.69%	2.80%
Per Pupil:	$ 21.45	$ 38.68	$ 34.18	$ 38.18	$ 40.02

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ACCOUNTANT	2.00	5.00	5.00	4.50	2.30
ACCOUNTS PAYABLE ANALYST	0.00	2.00	2.00	2.00	2.00
ACCOUNTS PAYABLE ASSOCIATE	0.00	3.00	3.00	2.00	3.00

Position	2016	2017	2018	2019	2020
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - ACCOUNTS PAYABLES	0.00	1.00	1.00	1.00	1.00
ASSISTANT SCHOOL BASED BUSINESS PARTNER	0.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR-ACCOUNTING SERVICES	0.00	0.00	0.00	1.00	1.00
PURCHASE CARD SPECIALIST	0.00	1.00	1.00	1.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	0.00	0.00
SENIOR ANALYST	2.00	2.00	2.00	2.00	3.00
Grand Total	**8.00**	**19.00**	**19.00**	**16.50**	**15.30**

1007641, Financial Services
Chief: Bracken, Lisa
BCM: Thompson, Jessica

Handles the fiscal integrity of APS financial operations and reporting through the chief financial officer, primarily developing, managing and presenting the General Fund and Special Revenue budgets.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT I: 1.00; DIRECTOR: -1.00; DIRECTOR - RESOURCE STRATEGY: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 514,899	$ 285,065	$ 251,389	$ 370,630	$ 438,568
1XXX - Other Compensation	$ 13,120	$ 9,362	$ 3,562	$ 900	$ 900
2000 - Employee Benefits	$ 124,859	$ 57,484	$ 53,123	$ 105,888	$ 138,172
Total Salaries & Benefits	**$ 652,878**	**$ 351,911**	**$ 308,074**	**$ 477,418**	**$ 577,640**

Explanation of Current Efforts and/or Operational Changes:

- 85,000 reduction in professional services directed toward Accounting Services and Budget Services
- 123,000 reduction in purchased services
- 35,000 reduction in supplies
- 25,000 reduction in membership dues and fees

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 52,910	$ 53,422	$ 85,785	$ 100,000	$ 15,000
4000 - Purchased Property Services	$ -	$ 5,243	$ 5,066	$ 7,500	$ 7,500
5000 - Other Purchased Services	$ 1,758	$ 94,526	$ 24,107	$ 173,000	$ 50,000
6000 - Supplies & Materials	$ 91,436	$ 22,208	$ 41,088	$ 50,837	$ 15,837
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 675	$ 1,335	$ 200	$ 30,000	$ 5,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 146,779**	**$ 176,734**	**$ 156,246**	**$ 361,337**	**$ 93,337**
Total Program Expenditures	**799,657**	**528,645**	**464,320**	**838,755**	**670,977**
% YOY Change:		-33.89%	-12.17%	80.64%	-20.00%
Per Pupil:	$ 15.87	$ 10.33	$ 8.93	$ 16.13	$ 13.16

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
DEPUTY CHIEF FINANCIAL OFFICER	1.00	1.00	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00
DIRECTOR - RESOURCE STRATEGY	0.00	0.00	0.00	0.00	1.00
SPECIAL PROJECTS COORDINATOR	0.00	0.00	0.00	1.00	1.00
Grand Total	**3.00**	**2.00**	**1.00**	**3.00**	**4.00**

1007666, Payroll
Chief: Bracken, Lisa
BCM: Burgess, Saundra

Ensure employees are paid accurately and punctually with responsibilities including timekeeping and leave accrual, paycheck processing which includes salaries, bonuses, supplemental, stipend, and other pay , wage record-keeping, payroll accounting, wage assignment, and internal/external payroll employee relations. Maintains compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT II: -1.00; ASSISTANT DIRECTOR: -1.00; DIRECTOR: 1.00; PROJECT FACILITATOR: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 618,259	$ 621,161	$ 730,875	$ 737,036	$ 789,882
1XXX - Other Compensation	$ 1,577	$ 1,585	$ 12,352	$ -	$ -
2000 - Employee Benefits	$ 148,734	$ 167,543	$ 225,065	$ 252,771	$ 266,404
Total Salaries & Benefits	**$ 768,570**	**$ 790,289**	**$ 968,292**	**$ 989,807**	**$ 1,056,286**

Explanation of Current Efforts and/or Operational Changes:

• A $40,000 reduction in professional services (3000), Increase in professional development and reduction in maintenance cost.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 10,863	$ 1,468	$ 80,000	$ 40,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ 7,000	$ 3,000
5000 - Other Purchased Services	$ -	$ 693	$ 1,893	$ 10,000	$ 20,000
6000 - Supplies & Materials	$ 4,210	$ 15,517	$ 5,403	$ 7,500	$ 9,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,221	$ 1,438	$ 4,593	$ 3,000	$ 5,500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 6,431**	**$ 28,511**	**$ 13,357**	**$ 107,500**	**$ 77,500**

Total Program Expenditures	**775,001**	**818,800**	**981,649**	**1,097,307**	**1,133,786**
% YOY Change:		5.65%	19.89%	11.78%	3.32%
Per Pupil:	$ 15.38	$ 15.99	$ 18.88	$ 21.10	$ 22.23

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE ASSTISTANT II	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00	0.00

Position	2016	2017	2018	2019	2020
DIRECTOR	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	0.00	0.00
EXECUTIVE DIRECTOR-PAYROLL, BENEFITS AND RISK MGT	0.00	0.00	0.00	1.00	1.00
PAYROLL ACCOUNTING ANALYST	2.00	2.00	2.00	2.00	2.00
PAYROLL ASSOCIATE	3.00	3.00	3.00	0.00	0.00
PAYROLL SPECIALIST	0.00	0.00	0.00	3.00	3.00
PROJECT FACILITATOR	0.00	0.00	0.00	0.00	1.00
REPORTING AND COMPLIANCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

Human Resources

The Human Resources Division recruits, develops, and retains outstanding employees committed to fostering educational excellence.

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
1625	Turnaround Summer Leader	8,989	132,501	1,101	-	-	-	
1631	Turnaround Leader	75,035	139,244	164,006	92,978	92,833	(145)	-0.16%
8002	Strategic Services	(2,818)	719	2,915	-	-	-	
8004	HR Operations	5,864,646	5,527,693	5,827,945	6,027,029	6,027,029	0	0.00%
8005	Chief Human Resource Operations	-	(200)	-	-	-	-	
8008	Teacher Contingencies	414,866	181,476	113,340	250,000	250,000	0	0.00%
8011	Talent Management Strategy	-	-	-	214,500	381,703	167,203	77.95%
Grand Total		**$ 6,360,718**	**$ 5,981,433**	**$ 6,109,307**	**$ 6,584,507**	**$ 6,751,565**	**$ 167,058**	2.54%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
8004	HR Operations	54.00	49.00	49.00	47.00	47.00	-
8011	Talent Management Strategy	0.00	0.00	0.00	0.00	3.83	3.83
Grand Total		**54.00**	**49.00**	**49.00**	**47.00**	**50.83**	**3.83**

1001631, Turnaround Leader
Chief: Duckett, Skye
BCM: Parker, Marlene

The purpose of this program is to assist with equitable distribution of qualified leaders between high and low needs schools by providing hiring and retention incentives to the principals. It also provides a small recruiting budget for costs and events associated with recruiting turnaround principal candidates.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 5,200	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ 15,000	$ 85,000	$ 98,000	$ 46,578	$ 86,578
2000 - Employee Benefits	$ 1,099	$ 11,044	$ 13,206	$ 675	$ 1,255
Total Salaries & Benefits	**$ 21,299**	**$ 96,044**	**$ 111,206**	**$ 47,253**	**$ 87,833**

Explanation of Current Efforts and/or Operational Changes:

Adjusted the stipend model for schools that improved enough to move from targeted tier to intensive teir. So that they are not punished for improving, a reduced retention stipend of $3,000 will be provided for their transition year. The stipend remains the same for schools in the targeted tier. Retention stipends are paid in June each year based on success criteria and signing a contract for the next year. Hiring incentives are paid in June or July upon hire, depending on start date. No longer utilizing professional services for recruiting due to hiring a full time position for this in the budget.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 44,550	$ 43,200	$ 52,800	$ 45,725	$ 5,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 9,186	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 53,736**	**$ 43,200**	**$ 52,800**	**$ 45,725**	**$ 5,000**
Total Program Expenditures	**75,035**	**139,244**	**164,006**	**92,978**	**92,833**
% YOY Change:		85.57%	17.78%	-43.31%	-0.16%
Per Pupil:	$ 1.49	$ 2.72	$ 3.15	$ 1.79	$ 1.82

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1008004, HR Operations
Chief: Duckett, Skye
BCM: Duckett, Skye

This program supports the costs associated with daily operations of employee relations, talent management, HR services and HR technology, in support of the district's strategic goal to recruit, develop and retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 4,070,529	$ 3,864,841	$ 3,785,394	$ 3,807,296	$ 3,876,394
1XXX - Other Compensation	$ 185,021	$ 212,216	$ 213,148	$ 188,406	$ 180,406
2000 - Employee Benefits	$ 1,018,050	$ 1,036,030	$ 1,169,324	$ 1,313,246	$ 1,338,048
Total Salaries & Benefits	**$ 5,273,600**	**$ 5,113,087**	**$ 5,167,866**	**$ 5,308,949**	**$ 5,394,848**

Explanation of Current Efforts and/or Operational Changes:

Reduced "Other Administrative Pers-PT Pay" by ($17,100). Reduced "Professional & Technical services by ($4,344) and "Purchased Services by ($65,759) to meet efficiencies. Increased "Travel Employees" by $6,525 to provide professional learning opportunites for department enegagement goals. Reduced 'Communication" by ($500) and "Supplies" by ($4,599) to meet efficiencies. Created separate program to track direct spend on Talent Management Strategy.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 271,012	$ 223,692	$ 443,653	$ 384,344	$ 362,778
4000 - Purchased Property Services	$ 29,882	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 199,084	$ 139,239	$ 156,091	$ 279,137	$ 219,403
6000 - Supplies & Materials	$ 76,045	$ 50,576	$ 54,005	$ 44,599	$ 40,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 15,023	$ 1,099	$ 6,330	$ 10,000	$ 10,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 591,046**	**$ 414,606**	**$ 660,079**	**$ 718,080**	**$ 632,181**

Total Program Expenditures	**5,864,646**	**5,527,693**	**5,827,945**	**6,027,029**	**6,027,029**
% YOY Change:		-5.75%	5.43%	3.42%	0.00%
Per Pupil:	$ 116.36	$ 107.97	$ 112.08	$ 115.90	$ 118.18

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ABSENCE MANAGEMENT SPECIALIST	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT I	2.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	4.00	4.00	4.00	4.00	4.00

Position	2016	2017	2018	2019	2020
ASSISTANT DIRECTOR OF EMPLOYEE RELATIONS	1.00	1.00	1.00	0.00	0.00
ASSISTANT DIRECTOR POSITION MANAGEMENT	1.00	1.00	1.00	0.00	0.00
CERTIFICATION ANALYST	0.00	1.00	1.00	1.00	1.00
CERTIFICATION AND RECORDS MANAGER	1.00	0.00	0.00	0.00	0.00
CERTIFICATION SPECIALIST	2.00	0.00	0.00	0.00	0.00
CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	1.00	1.00
CLASSIFICATION SPECIALIST	2.00	2.00	2.00	0.00	0.00
COMPENSATION AND CLASSIFICATION ANALYST	0.00	0.00	0.00	2.00	2.00
COORDINATOR - EMPLOYEE ENGAGEMENT	1.00	1.00	1.00	1.00	1.00
DEPUTY CHIEF HUMAN RESOURCES OFFICER	1.00	1.00	1.00	0.00	0.00
DIRECTOR - COMPENSATION & LEAVE	1.00	1.00	1.00	1.00	1.00
DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
DIRECTOR - LEADERSHIP STAFFING	0.00	0.00	0.00	1.00	1.00
EMPLOYEE RELATIONS DIRECTOR	1.00	1.00	1.00	0.00	0.00
EMPLOYEE RELATIONS SPECIALIST	4.00	5.00	5.00	5.00	5.00
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - HR SERVICES	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1.00	1.00	1.00	1.00	1.00
HR TRAINING AND COMMUNICATION MANAGER	0.00	0.00	1.00	1.00	1.00
HR TRAINING AND COMMUNICATION SPECIALIST	1.00	1.00	0.00	0.00	0.00
HRIS FUNCTIONAL MANAGER	1.00	1.00	1.00	1.00	1.00
HRIS TECHNICAL MANAGER	1.00	1.00	1.00	1.00	1.00
HUMAN RESOURCES DATA STRATEGIST	0.00	0.00	0.00	1.00	1.00
INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
LEAD RECORD MANAGEMENT SPECIALIST	1.00	1.00	0.00	0.00	0.00
LEAD STAFFING SPECIALIST	1.00	1.00	1.00	0.00	0.00
ONBOARDING SPECIALIST	2.00	2.00	2.00	0.00	0.00
RECORDS MANAGEMENT SPECIALIST	3.00	3.00	4.00	4.00	4.00
RECRUITER	2.00	0.00	0.00	0.00	0.00
RECRUITMENT OPERATIONS MANAGER	0.00	1.00	1.00	1.00	1.00
SENIOR POSITION MANAGEMENT ANALYST	1.00	1.00	1.00	1.00	1.00
SPECIAL ASSISTANT - CHRO	1.00	1.00	1.00	1.00	1.00
STAFFING DIRECTOR	0.00	0.00	0.00	5.00	5.00
STAFFING SPECIALIST	4.00	4.00	4.00	5.00	5.00
STRATEGIC HR DIRECTOR	5.00	5.00	5.00	0.00	0.00
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1.00	1.00	1.00	1.00	1.00
SUBSTITUTE SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
TEACHER PERFORMANCE ANALYST	2.00	0.00	0.00	0.00	0.00
Grand Total	**54.00**	**49.00**	**49.00**	**47.00**	**47.00**

1008008, Teacher Contingencies
Chief: Duckett, Skye
BCM:

The HR contingency account is for ordinary contingent salary expenses, to include legal obligations; expenditures specifically authorized by statute; and other staffing necessary to maintain the educational program, preserve property and ensure the health and safety of the students and staff.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 302,052	$ 145,676	$ 85,874	$ 191,744	$ -
1XXX - Other Compensation	$ 18,624	$ -	$ 85	$ -	$ 246,427
2000 - Employee Benefits	$ 94,190	$ 35,800	$ 27,381	$ 58,256	$ 3,573
Total Salaries & Benefits	**$ 414,866**	**$ 181,476**	**$ 113,340**	**$ 250,000**	**$ 250,000**

Explanation of Current Efforts and/or Operational Changes:

The contingency account begins with a total balance of $250,000 and is used as-needed throughout the year for authorized contingent expenditures.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Total Program Expenditures	**414,866**	**181,476**	**113,340**	**250,000**	**250,000**
% YOY Change:		-56.26%	-37.55%	120.58%	0.00%
Per Pupil:	$ 8.23	$ 3.54	$ 2.18	$ 4.81	$ 4.90

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1008011, Talent Management Strategy
Chief: Duckett, Skye
BCM: Duckett, Skye

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.

Explanation of Staffing Changes:

Staffing Changes include: AUTR RELAY RESIDENT: 3.83; Grand Total: 3.83;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ 115,849
1XXX - Other Compensation	$ -	$ -	$ -	$ 15,000	$ 24,000
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ 63,954
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 15,000**	**$ 203,803**

Explanation of Current Efforts and/or Operational Changes:

There are no operational changes. We are still utilizing funds for talent strategy consultation services, targeted recruitment advertising services, talent dashboard maintenance and specialized recruitment services for hard-to-fill subject areas.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 199,500	$ 177,900
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ 199,500**	**$ 177,900**

Total Program Expenditures	**-**	**-**	**-**	**214,500**	**381,703**
% YOY Change:					77.95%
Per Pupil:	$ -	$ -	$ -	$ 4.13	$ 7.48

Position	**2016**	**2017**	**2018**	**2019**	**2020**
AUTR RELAY RESIDENT	0.00	0.00	0.00	0.00	3.83
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**3.83**

Operations

The Operation division is made up of 22 programs: Maintaining a safe, clean environment for our students providing students with safe, environmentally friendly transportation, and managing an efficient school nutrition program.

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
6520	Security	2,763,340	1,923,611	1,980,448	2,321,286	1,069,737	(1,251,549)	-53.92%
6521	Safety	7,113,711	7,591,698	3,790,006	4,665,308	6,051,694	1,386,386	29.72%
6619	Student Transportation Services	22,462,588	25,661,734	24,529,893	23,499,604	27,167,066	3,667,462	15.61%
6620	Academic Supplemental Transportation	-	-	148,739	1,590,768	-	(1,590,768)	-100.00%
6644	Chief of Operations	477,273	353,964	414,774	462,532	484,087	21,555	4.66%
6645	Operational Contingency	794,528	959,861	431,903	671,661	671,661	-	0.00%
6691	CLL Building Operations	135,862	102,480	104,750	144,783	148,591	3,808	2.63%
6700	Facilities Services	1,639,894	1,264,595	1,362,152	1,523,869	1,545,009	21,139	1.39%
6701	Building Operations	6,785,937	7,241,196	1,685,160	1,415,454	1,604,913	189,459	13.39%
6703	Utilities	18,744,704	18,732,929	20,128,268	18,688,929	17,907,967	(780,962)	-4.18%
6704	Fleet Maintenance and Operations	396,965	141,538	398,346	871,588	873,935	2,348	0.27%
6705	Carpentry, Masonry, Roofs, etc.	1,323,098	1,299,457	1,044,366	964,653	973,057	8,404	0.87%
6706	Electrical	916,076	1,014,859	1,017,995	936,348	951,419	15,070	1.61%
6707	Field Program Administration	4,197,575	5,510,657	2,704,887	1,566,555	1,555,395	(11,160)	-0.71%
6709	Furniture	-	121,551	301,888	6,500	6,500	-	0.00%
6710	Grounds and Pest Control	2,501,080	2,910,572	2,815,125	1,936,811	1,938,740	1,929	0.10%
6711	HVAC/Facility Systems & Equipment	6,058,375	6,810,597	5,592,208	5,851,624	5,926,735	75,112	1.28%
6712	Painting	745,700	749,919	749,620	678,810	678,397	(413)	-0.06%
6713	Plumbing	952,881	989,791	907,805	916,566	906,593	(9,973)	-1.09%
6714	Program Administration	1,394,576	1,367,200	1,527,944	1,657,329	1,670,105	12,775	0.77%
6716	Custodial Support	7,686,143	7,665,887	7,476,503	7,854,522	8,176,736	322,214	4.10%
6720	Facilities Planning and Construction	366,144	353,203	351,920	298,885	302,106	3,221	1.08%
Grand Total		**$ 87,456,450**	**$ 92,767,299**	**$ 79,464,700**	**$ 78,524,386**	**$ 80,610,442**	**$ 2,086,056**	2.66%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
6520	Security	27.00	9.00	17.00	19.00	9.00	(10.00)
6521	Safety	16.00	82.00	29.00	35.00	45.00	10.00
6619	Student Transportation Services	465.00	484.00	482.00	476.00	464.00	(12.00)
6644	Chief of Operations	3.00	2.00	2.00	2.00	2.00	-
6691	CLL Building Operations	1.00	1.00	1.00	1.00	1.00	-
6700	Facilities Services	12.30	12.10	13.10	13.30	13.10	(0.20)
6701	Building Operations	163.00	163.00	21.00	21.00	25.00	4.00
6703	Utilities	2.80	2.00	2.00	2.00	2.00	-
6704	Fleet Maintenance and Operations	8.00	2.00	3.00	3.00	3.00	-
6705	Carpentry, Masonry, Roofs, etc.	7.00	4.00	4.00	4.00	4.00	-
6706	Electrical	7.00	7.00	7.00	7.00	7.00	-
6707	Field Program Administration	75.00	74.00	28.00	28.00	27.00	(1.00)
6710	Grounds and Pest Control	6.00	5.00	4.00	3.00	3.00	-
6711	HVAC/Facility Systems & Equipment	26.00	24.00	24.00	24.00	25.00	1.00
6712	Painting	10.00	10.00	10.00	10.00	10.00	-
6713	Plumbing	7.00	7.00	7.00	7.00	7.00	-
6714	Program Administration	20.00	18.00	19.00	20.00	20.00	-
6716	Custodial Support	1.00	1.00	1.00	1.00	6.00	5.00
6720	Facilities Planning and Construction	3.70	2.50	2.50	2.30	2.50	0.20
Grand Total		**860.80**	**909.60**	**676.60**	**678.60**	**675.60**	**(3.00)**

1006520, Security
Chief: Hoskins, Larry
BCM: Applin, Ronald

Provides technical support and physical security to enhance safety measures in schools and on board property and provides responses to after-hour calls for service.

Explanation of Staffing Changes:

Staffing Changes include: DISPATCH MANAGER: -1.00; DISPATCHER - SAFETY AND SECURITY: -7.00; EMERGENCY MANAGEMENT COMPLIANCE MANAGER: -1.00; SECURITY SUPPORT CLERK: -1.00; Grand Total: -10.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 449,364	$ 369,266	$ 775,796	$ 981,786	$ 552,850
1XXX - Other Compensation	$ 1,097,696	$ 2,927	$ 39,972	$ 17,101	$ 17,101
2000 - Employee Benefits	$ 105,472	$ 69,658	$ 216,991	$ 378,688	$ 163,900
Total Salaries & Benefits	**$ 1,652,532**	**$ 441,851**	**$ 1,032,759**	**$ 1,377,575**	**$ 733,851**

Explanation of Current Efforts and/or Operational Changes:

Moved $607,824 for FY20 to Safety. This includes professional services ($500k), maintenance ($92k), and technology ($15k). Moved 7 Dispatchers, 1 Security Support Clerk, 1 Dispatch Manager, and 1 Security Systems Manager to Safety.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 816,654	$ 1,002,183	$ 656,607	$ 720,786	$ 220,786
4000 - Purchased Property Services	$ 252,286	$ 371,406	$ 188,879	$ 92,824	$ 0
5000 - Other Purchased Services	$ 1,749	$ -	$ 536	$ 6,000	$ 6,000
6000 - Supplies & Materials	$ 38,507	$ 106,253	$ 80,071	$ 102,800	$ 102,800
7000 - Property	$ -	$ -	$ 15,347	$ 20,500	$ 5,500
8000 - Other Objects	$ 1,612	$ 1,918	$ 6,249	$ 800	$ 800
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 1,110,808**	**$ 1,481,760**	**$ 947,689**	**$ 943,710**	**$ 335,886**

Total Program Expenditures	**2,763,340**	**1,923,611**	**1,980,448**	**2,321,286**	**1,069,737**
% YOY Change:		-30.39%	2.95%	17.21%	-53.92%
Per Pupil:	$ 54.83	$ 37.57	$ 38.09	$ 44.64	$ 20.98

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
ALARM RESPONSE OFFICER	8.00	0.00	0.00	0.00	0.00
BUILDING SYSTEMS TECHNICIAN	2.00	2.00	2.00	0.00	0.00

Position	2016	2017	2018	2019	2020
DISPATCH MANAGER	0.00	0.00	0.00	1.00	0.00
DISPATCHER - SAFETY AND SECURITY	7.00	0.00	7.00	7.00	0.00
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1.00	1.00	1.00	1.00	0.00
INVESTIGATOR - SECURITY	1.00	0.00	0.00	0.00	0.00
LIEUTENANT- SECURITY	1.00	0.00	0.00	0.00	0.00
LOW VOLTAGE TECHNICAN	3.00	3.00	3.00	4.00	4.00
MANAGER - SECURITY SYSTEMS	0.00	0.00	0.00	1.00	1.00
OPERATIONS DIRECTOR - SECURITY	1.00	1.00	1.00	1.00	1.00
SECURITY ASSISTANT II	1.00	0.00	0.00	0.00	0.00
SECURITY SUPPORT CLERK	0.00	0.00	1.00	1.00	0.00
SECURITY SYSTEMS SPECIALIST	0.00	0.00	0.00	2.00	2.00
SERGEANT-SECURITY	1.00	0.00	0.00	0.00	0.00
SYSTEMS PROGRAMMER	1.00	1.00	1.00	0.00	0.00
Grand Total	**27.00**	**9.00**	**17.00**	**19.00**	**9.00**

1006521, Safety
Chief: Hoskins, Larry
BCM: Applin, Ronald

Supports teaching and learning by maintaining a safe, secure, supportive and nurturing environment where students can learn, thrive and succeed as productive citizens.

Explanation of Staffing Changes:

Staffing Changes include: DISPATCH MANAGER: 1.00; DISPATCHER - SAFETY AND SECURITY: 7.00; EXECUTIVE DIRECTOR - SAFETY & SECURITY: -1.00; SCHOOL RESOURCE OFFICER - SAFETY: 2.00; SECURITY SUPPORT CLERK: 1.00; Grand Total: 10.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 795,370	$ 5,327,173	$ 2,386,779	$ 2,215,005	$ 2,655,172
1XXX - Other Compensation	$ 839,547	$ 639,374	$ 534,034	$ 1,206,888	$ 1,354,366
2000 - Employee Benefits	$ 151,233	$ 1,241,865	$ 587,599	$ 875,215	$ 1,066,132
Total Salaries & Benefits	**$ 1,786,150**	**$ 7,208,412**	**$ 3,508,412**	**$ 4,297,108**	**$ 5,075,670**

Explanation of Current Efforts and/or Operational Changes:

Moved $607,824 for FY20 from Security. This includes professional services ($500k), maintenance ($92k), and technology ($15k). Moved 7 Dispatchers, 1 Security Support Clerk, 1 Dispatch Manager, and 1 Security Systems Manager from Security.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 178,866	$ 23,189	$ -	$ -	$ 92,824
5000 - Other Purchased Services	$ 5,095,273	$ 27,617	$ 64,342	$ 85,000	$ 585,000
6000 - Supplies & Materials	$ 14,620	$ 295,801	$ 203,064	$ 268,250	$ 283,250
7000 - Property	$ 13,752	$ 163	$ 48	$ 2,000	$ 2,000
8000 - Other Objects	$ 25,050	$ 36,516	$ 14,140	$ 12,950	$ 12,950
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 5,327,561**	**$ 383,286**	**$ 281,594**	**$ 368,200**	**$ 976,024**

Total Program Expenditures	**7,113,711**	**7,591,698**	**3,790,006**	**4,665,308**	**6,051,694**
% YOY Change:		6.72%	-50.08%	23.10%	29.72%
Per Pupil:	$ 141.15	$ 148.29	$ 72.88	$ 89.72	$ 118.66

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ALARM RESPONSE OFFICER	0.00	8.00	12.00	9.00	9.00

Position	2016	2017	2018	2019	2020
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
CRIME ANALYST	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	0.00	0.00	0.00	0.00
DISPATCH MANAGER	0.00	0.00	0.00	0.00	1.00
DISPATCHER - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	7.00
EXECUTIVE DIRECTOR - SAFETY & SECURITY	1.00	1.00	1.00	1.00	0.00
INVESTIGATOR - SAFETY	2.00	2.00	2.00	2.00	2.00
LIEUTENANT - SAFETY	0.00	2.00	2.00	2.00	2.00
LIEUTENANT- SAFETY	1.00	0.00	0.00	0.00	0.00
POLICE DISPATCHERS	0.00	7.00	0.00	0.00	0.00
SCHOOL CROSSING GUARD SUPERVISOR	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER - SAFETY	0.00	53.00	4.00	11.00	13.00
SECURITY ANALYST	2.00	0.00	0.00	0.00	0.00
SECURITY AND DOCUMENT SPECIALIST	0.00	0.00	0.00	2.00	2.00
SECURITY SUPPORT CLERK	0.00	0.00	0.00	0.00	1.00
SECURITY SUPPORT CLERK	0.00	1.00	0.00	0.00	0.00
SERGEANT - SAFETY	0.00	2.00	2.00	2.00	2.00
SERGEANT-SAFETY	2.00	0.00	0.00	0.00	0.00
TRAINING OFFICER - SAFETY	2.00	1.00	1.00	1.00	1.00
Grand Total	**16.00**	**82.00**	**29.00**	**35.00**	**45.00**

1006619, Student Transportation Services
Chief: Hoskins, Larry
BCM: Franklin, John

Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATION MANAGER - TRANSPORTATION: -1.00; ASSISTANT TRANSPORTATION SUPERVISOR: 5.00; BUS OPERATOR - SPECIAL PROGRAMS: -2.00; DIRECTOR - MAINTENANCE AND OPERATIONS: 2.00; FLEET MAINTENANCE MECHANIC I: 1.00; GENERAL CLERK: 2.00; SCHOOL BUS DRIVER: -19.00; SCHOOL BUS DRIVER - 5HR: -2.00; TRANSPORTATION SUPERVISOR: 2.00; Grand Total: -12.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 13,024,668	$ 13,917,010	$ 12,659,242	$ 9,865,476	$ 9,785,249
1XXX - Other Compensation	$ 591,114	$ 1,178,148	$ 1,190,527	$ 1,077,867	$ 1,475,305
2000 - Employee Benefits	$ 2,469,776	$ 3,003,561	$ 3,232,035	$ 4,307,381	$ 5,366,231
Total Salaries & Benefits	**$ 16,085,558**	**$ 18,098,719**	**$ 17,081,804**	**$ 15,250,725**	**$ 16,626,785**

Explanation of Current Efforts and/or Operational Changes:

Shifted 1 Fleet Maintenance Mechanic I position from Fleet Maintenance and Operations program.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 19,417	$ 218,147	$ 450,815	$ 332,006	$ 430,000
4000 - Purchased Property Services	$ 7,912	$ 230	$ 232	$ -	$ -
5000 - Other Purchased Services	$ 1,158,729	$ 912,609	$ 1,732,588	$ 2,634,980	$ 2,359,366
6000 - Supplies & Materials	$ 5,117,435	$ 6,349,792	$ 5,264,291	$ 5,281,426	$ 7,750,448
7000 - Property	$ 72,000	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,537	$ 82,237	$ 163	$ 467	$ 467
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 6,377,030**	**$ 7,563,015**	**$ 7,448,089**	**$ 8,248,879**	**$ 10,540,282**

Total Program Expenditures	**22,462,588**	**25,661,734**	**24,529,893**	**23,499,604**	**27,167,066**
% YOY Change:		14.24%	-4.41%	-4.20%	15.61%
Per Pupil:	$ 445.70	$ 501.24	$ 471.73	$ 451.92	$ 532.69

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATION MANAGER - TRANSPORTATION	1.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00	2.00

Position	2016	2017	2018	2019	2020
ADMINISTRATIVE CLERK	1.00	1.00	0.00	0.00	0.00
ASSISTANT DIRECTOR	3.00	0.00	0.00	0.00	0.00
ASSISTANT MAINTENANCE SUPERVISOR	1.00	0.00	0.00	0.00	0.00
ASSISTANT TRANSPORTATION SCHEDULER	0.00	0.00	0.00	1.00	1.00
ASSISTANT TRANSPORTATION SUPERVISOR	4.00	4.00	5.00	5.00	10.00
BUS OPERATOR - SPECIAL PROGRAMS	1.00	18.00	18.00	18.00	16.00
DATABASE ANALYST	3.00	3.00	3.00	3.00	3.00
DIRECTOR - MAINTENANCE AND OPERATIONS	0.00	0.00	0.00	0.00	2.00
DISPATCHER	3.00	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	1.00	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	1.00
FLEET FOREMAN	1.00	1.00	1.00	1.00	1.00
FLEET MAINTENANCE MECHANIC I	11.00	16.00	15.00	14.00	15.00
FLEET MAINTENANCE MECHANIC II	2.00	3.00	0.00	0.00	0.00
FLEET MANAGER	1.00	1.00	1.00	1.00	1.00
GENERAL CLERK	3.00	2.00	2.00	0.00	2.00
MASTER FLEET TECHNICIAN	1.00	4.00	4.00	3.00	3.00
OPERATIONS MANAGER TRANSPORTATION	1.00	0.00	0.00	0.00	0.00
OPERATIONS QUALITY CONTROL ANALYST	1.00	1.00	1.00	1.00	1.00
PAYROLL CLERK	3.00	3.00	3.00	2.00	2.00
SCHOOL BUS DRIVER	387.00	389.00	381.00	381.00	362.00
SCHOOL BUS DRIVER - 5HR	0.00	0.00	7.00	6.00	4.00
SCHOOL BUS MONITOR	26.00	26.00	26.00	26.00	26.00
SERVICE WRITER	0.00	0.00	2.00	2.00	2.00
TRANSPORTATION SCHEDULER	0.00	0.00	0.00	1.00	1.00
TRANSPORTATION SPECIALIST	1.00	1.00	2.00	1.00	1.00
TRANSPORTATION SUPERVISOR	6.00	3.00	3.00	2.00	4.00
Grand Total	**465.00**	**484.00**	**482.00**	**476.00**	**464.00**

1006644, Chief of Operations
Chief: Hoskins, Larry
BCM: Hoskins, Larry

Provides operational and strategic leadership, direction and oversight for the district's operational support divisions: Safety & Security, Facilities Management, Energy Management, Logistical Support Services, Capital Programming and Execution, Student Nutrition Services and Student Transportation Services; oversees the development and implementation of the district's long-range facilities master plan.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 408,786	$ 290,193	$ 287,908	$ 294,778	$ 311,808
1XXX - Other Compensation	$ 8,775	$ 8,100	$ 11,385	$ -	$ -
2000 - Employee Benefits	$ 28,183	$ 54,450	$ 74,711	$ 85,461	$ 89,986
Total Salaries & Benefits	**$ 445,744**	**$ 352,743**	**$ 374,004**	**$ 380,239**	**$ 401,794**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 19,465	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 453	$ 40,000	$ 79,500	$ 79,500
6000 - Supplies & Materials	$ 12,064	$ 768	$ 770	$ 2,793	$ 2,793
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 31,529**	**$ 1,221**	**$ 40,770**	**$ 82,293**	**$ 82,293**

Total Program Expenditures	**477,273**	**353,964**	**414,774**	**462,532**	**484,087**
% YOY Change:		-25.84%	17.18%	11.51%	4.66%
Per Pupil:	$ 9.47	$ 6.91	$ 7.98	$ 8.89	$ 9.49

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	1.00	1.00	1.00	1.00	1.00
SPECIAL ASSISTANT	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
Grand Total	3.00	2.00	2.00	2.00	2.00

1006645, Operational Contingency
Chief: Hoskins, Larry
BCM: Hoskins, Larry

Operations maintains a contingency for any unforseen emergencies related to maintenance, operations, or transportation.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 4,812	$ 390,189	$ 19,767	$ 21,029	$ 21,029
4000 - Purchased Property Services	$ -	$ -	$ -	$ 14,705	$ 14,705
5000 - Other Purchased Services	$ 2,822	$ 7,400	$ 1,747	$ 10,400	$ 10,400
6000 - Supplies & Materials	$ 490,022	$ 558,306	$ 409,789	$ 356,836	$ 356,836
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 296,872	$ 3,966	$ 600	$ 268,691	$ 268,691
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 794,528**	**$ 959,861**	**$ 431,903**	**$ 671,661**	**$ 671,661**
Total Program Expenditures	**794,528**	**959,861**	**431,903**	**671,661**	**671,661**
% YOY Change:		20.81%	-55.00%	55.51%	0.00%
Per Pupil:	$ 15.76	$ 18.75	$ 8.31	$ 12.92	$ 13.17

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1006691, CLL Building Operations
Chief: Hoskins, Larry
BCM: Hoskins, Larry

Includes the operation of the Center for Learning and Leadership building.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 31,269	$ 32,007	$ 31,894	$ 32,364	$ 35,410
1XXX - Other Compensation	$ -	$ -	$ 751	$ -	$ -
2000 - Employee Benefits	$ 13,030	$ 14,639	$ 16,658	$ 17,011	$ 17,773
Total Salaries & Benefits	**$ 44,299**	**$ 46,646**	**$ 49,303**	**$ 49,375**	**$ 53,183**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 75,453	$ 40,000	$ 40,453	$ 65,408	$ 65,408
6000 - Supplies & Materials	$ 3,186	$ 2,910	$ 2,070	$ 4,000	$ 4,000
7000 - Property	$ 12,924	$ 12,924	$ 12,924	$ 26,000	$ 26,000
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 91,563**	**$ 55,834**	**$ 55,447**	**$ 95,408**	**$ 95,408**
Total Program Expenditures	**135,862**	**102,480**	**104,750**	**144,783**	**148,591**
% YOY Change:		-24.57%	2.22%	38.22%	2.63%
Per Pupil:	$ 2.70	$ 2.00	$ 2.01	$ 2.78	$ 2.91

Position	**2016**	**2017**	**2018**	**2019**	**2020**
GENERAL CLERK	1.00	1.00	1.00	1.00	1.00
Grand Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

1006700, Facilities Services
Chief: Hoskins, Larry
BCM: Hardy, Alvah

This program is an administrative program which contains administrative staff, the facility's executive director, real estate and support staff as well as office supplies and materials.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR - CAPITAL IMPROVEMENTS: -0.20; Grand Total: -0.20;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,130,983	$ 864,014	$ 899,411	$ 947,969	$ 951,170
1XXX - Other Compensation	$ 4,961	$ 815	$ 11,512	$ -	$ -
2000 - Employee Benefits	$ 222,224	$ 184,624	$ 195,175	$ 324,975	$ 342,913
Total Salaries & Benefits	**$ 1,358,168**	**$ 1,049,453**	**$ 1,106,098**	**$ 1,272,944**	**$ 1,294,084**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 31,515	$ 11,553	$ 38,695	$ 52,264	$ 52,264
4000 - Purchased Property Services	$ 149,303	$ 89,003	$ 88,042	$ 18,000	$ 18,000
5000 - Other Purchased Services	$ 6,801	$ 8,339	$ 14,287	$ 21,530	$ 21,530
6000 - Supplies & Materials	$ 78,933	$ 80,441	$ 110,365	$ 139,131	$ 139,131
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 15,174	$ 25,806	$ 4,665	$ 20,000	$ 20,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 281,726**	**$ 215,142**	**$ 256,054**	**$ 250,925**	**$ 250,925**

Total Program Expenditures	**1,639,894**	**1,264,595**	**1,362,152**	**1,523,869**	**1,545,009**
% YOY Change:		-22.89%	7.71%	11.87%	1.39%
Per Pupil:	$ 32.54	$ 24.70	$ 26.20	$ 29.31	$ 30.29

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ACCOUNTING ASSISTANT II	2.00	2.00	2.00	0.00	0.00
ACCOUNTING SUPERVISOR	0.20	0.20	0.20	0.20	0.20
ADMINISTRATIVE ASSISTANT II	1.20	2.00	2.00	2.00	2.00

Position	2016	2017	2018	2019	2020
ADMINISTRATIVE CLERK	0.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES SUPERVISOR	0.70	0.70	0.70	0.70	0.70
BUSINESS ASSISTANT	0.00	0.00	0.00	2.00	2.00
CONTRACT SERVICES ADMINISTRATOR	0.80	0.80	0.80	0.80	0.80
DIRECTOR	2.90	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.20	0.00
DIRECTOR - MAINTENANCE AND OPERATIONS	0.00	1.00	1.00	1.00	1.00
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.00	0.90	0.90	0.90	0.90
EXECUTIVE DIRECTOR	0.70	0.70	0.70	0.70	0.70
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.80	0.80	0.80	0.80	0.80
GENERAL CLERK	0.00	0.00	1.00	1.00	1.00
GENERAL CLERK - FACILITIES SERVICES	2.00	1.00	1.00	1.00	1.00
PROPERTY DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
Grand Total	**12.30**	**12.10**	**13.10**	**13.30**	**13.10**

1006701, Building Operations
Chief: Hoskins, Larry
BCM: Hardy, Alvah

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

Explanation of Staffing Changes:

Staffing Changes include: CUSTODIANS: 4.00; Grand Total: 4.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 4,820,502	$ 5,078,325	$ 699,907	$ 617,874	$ 728,816
1XXX - Other Compensation	$ 71,333	$ 76,106	$ 33,391	$ -	$ -
2000 - Employee Benefits	$ 1,124,398	$ 1,371,977	$ 198,530	$ 214,221	$ 292,737
Total Salaries & Benefits	**$ 6,016,233**	**$ 6,526,408**	**$ 931,828**	**$ 832,094**	**$ 1,021,553**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 26,987	$ 25,346	$ 41,234	$ 25,000	$ 25,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 742,717	$ 689,442	$ 712,098	$ 558,360	$ 558,360
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 769,704**	**$ 714,788**	**$ 753,332**	**$ 583,360**	**$ 583,360**

Total Program Expenditures	**6,785,937**	**7,241,196**	**1,685,160**	**1,415,454**	**1,604,913**
% YOY Change:		6.71%	-76.73%	-16.00%	13.39%
Per Pupil:	$ 134.64	$ 141.44	$ 32.41	$ 27.22	$ 31.47

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CUSTODIANS	163.00	163.00	21.00	21.00	25.00
Grand Total	**163.00**	**163.00**	**21.00**	**21.00**	**25.00**

1006703, Utilities
Chief: Hoskins, Larry
BCM: Hardy, Alvah

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 153,902	$ 132,290	$ 232,446	$ 149,502	$ 164,752
1XXX - Other Compensation	$ -	$ -	$ 2,146	$ -	$ -
2000 - Employee Benefits	$ 46,686	$ 38,122	$ 75,948	$ 52,977	$ 56,766
Total Salaries & Benefits	**$ 200,588**	**$ 170,412**	**$ 310,540**	**$ 202,480**	**$ 221,518**

Explanation of Current Efforts and/or Operational Changes:

Electrical utilities budget reduced to reflect expected expenditures.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 800,127	$ 805,110	$ 2,487,388	$ 1,047,450	$ 1,047,450
5000 - Other Purchased Services	$ 65,525	$ 79,206	$ 147,452	$ 75,000	$ 75,000
6000 - Supplies & Materials	$ 17,678,464	$ 17,678,201	$ 17,182,888	$ 17,363,999	$ 16,563,999
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 18,544,116**	**$ 18,562,517**	**$ 19,817,728**	**$ 18,486,449**	**$ 17,686,449**

Total Program Expenditures	**18,744,704**	**18,732,929**	**20,128,268**	**18,688,929**	**17,907,967**
% YOY Change:		-0.06%	7.45%	-7.15%	-4.18%
Per Pupil:	$ 371.93	$ 365.91	$ 387.08	$ 359.40	$ 351.14

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ENERGY AND ENVIRONMENT SUPERVISOR	0.80	1.00	1.00	1.00	1.00
GENERAL CLERK	1.00	0.00	0.00	0.00	0.00
PROJECT MANAGER	1.00	1.00	1.00	1.00	1.00
Grand Total	**2.80**	**2.00**	**2.00**	**2.00**	**2.00**

1006705, Carpentry, Masonry, Roofs, etc.
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Budgets for carpenters, glazers, locksmiths, masons, welders, roofers, sheet metal workers, contract services, trade supplies, and construction and repair materials.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 352,426	$ 199,912	$ 197,714	$ 195,197	$ 203,481
1XXX - Other Compensation	$ 6,813	$ 1,246	$ 5,202	$ -	$ -
2000 - Employee Benefits	$ 29,721	$ 12,622	$ 20,293	$ 41,928	$ 42,048
Total Salaries & Benefits	**$ 388,960**	**$ 213,780**	**$ 223,209**	**$ 237,125**	**$ 245,529**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 5,277	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 513,719	$ 704,323	$ 479,510	$ 398,407	$ 398,407
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 415,142	$ 381,354	$ 341,647	$ 329,121	$ 329,121
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 934,138**	**$ 1,085,677**	**$ 821,157**	**$ 727,528**	**$ 727,528**

Total Program Expenditures	**1,323,098**	**1,299,457**	**1,044,366**	**964,653**	**973,057**
% YOY Change:		-1.79%	-19.63%	-7.63%	0.87%
Per Pupil:	$ 26.25	$ 25.38	$ 20.08	$ 18.55	$ 19.08

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CARPENTER	3.00	0.00	0.00	0.00	0.00
LOCKSMITH	2.00	2.00	2.00	2.00	2.00
ROOFER	2.00	2.00	2.00	2.00	2.00
Grand Total	**7.00**	**4.00**	**4.00**	**4.00**	**4.00**

1006704, Fleet Maintenance and Operations
Chief: Hoskins, Larry
BCM: Franklin, John

Budgets for auto mechanics, truck replacement and repair, wrecker services, tools and equipment, tires, contract services, tractors and fuel.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 185,168	$ 49,760	$ 86,062	$ 147,171	$ 179,819
1XXX - Other Compensation	$ 6,321	$ 5,779	$ 7,572	$ -	$ -
2000 - Employee Benefits	$ 24,031	$ 6,343	$ 16,317	$ 62,231	$ 31,930
Total Salaries & Benefits	**$ 215,520**	**$ 61,882**	**$ 109,951**	**$ 209,402**	**$ 211,749**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 179,634	$ 61,607	$ 234,079	$ 235,186	$ 235,186
4000 - Purchased Property Services	$ -	$ -	$ -	$ 52,000	$ 52,000
5000 - Other Purchased Services	$ 1,669	$ 1,375	$ 2,980	$ 3,000	$ 3,000
6000 - Supplies & Materials	$ -	$ 15,225	$ 42,837	$ 360,000	$ 360,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 142	$ 1,449	$ 8,499	$ 12,000	$ 12,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 181,445**	**$ 79,656**	**$ 288,395**	**$ 662,186**	**$ 662,186**

Total Program Expenditures	**396,965**	**141,538**	**398,346**	**871,588**	**873,935**
% YOY Change:		-64.34%	181.44%	118.80%	0.27%
Per Pupil:	$ 7.88	$ 2.76	$ 7.66	$ 16.76	$ 17.14

Position	**2016**	**2017**	**2018**	**2019**	**2020**
FLEET MAINTENANCE MECHANIC I	6.00	1.00	2.00	2.00	2.00
FLEET MAINTENANCE MECHANIC II	2.00	1.00	0.00	0.00	0.00
MASTER FLEET TECHNICIAN	0.00	0.00	1.00	1.00	1.00
Grand Total	**8.00**	**2.00**	**3.00**	**3.00**	**3.00**

1006706, Electrical
Chief: Hoskins, Larry
BCM: Hardy, Alvah

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

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 363,847	$ 403,686	$ 398,425	$ 389,425	$ 404,280
1XXX - Other Compensation	$ 4,143	$ 9,587	$ 13,664	$ -	$ -
2000 - Employee Benefits	$ 45,815	$ 63,762	$ 70,395	$ 74,067	$ 74,283
Total Salaries & Benefits	**$ 413,805**	**$ 477,035**	**$ 482,484**	**$ 463,492**	**$ 478,563**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 144,376	$ 254,418	$ 238,789	$ 170,000	$ 170,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 357,895	$ 283,406	$ 296,722	$ 302,856	$ 302,856
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 502,271**	**$ 537,824**	**$ 535,511**	**$ 472,856**	**$ 472,856**
Total Program Expenditures	**916,076**	**1,014,859**	**1,017,995**	**936,348**	**951,419**
% YOY Change:		10.78%	0.31%	-8.02%	1.61%
Per Pupil:	$ 18.18	$ 19.82	$ 19.58	$ 18.01	$ 18.66

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ELECTRICIAN ANNUAL	7.00	7.00	7.00	7.00	7.00
Grand Total	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

1006707, Field Program Administration
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Budgets for maintenance personnel working at various locations, but excludes school custodians.

Explanation of Staffing Changes:

Staffing Changes include: OPERATIONS MANAGER: -2.00; SITE MANAGER: 1.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 3,553,705	$ 3,626,935	$ 1,601,621	$ 1,264,716	$ 1,226,983
1XXX - Other Compensation	$ 75,494	$ 103,283	$ 96,746	$ -	$ -
2000 - Employee Benefits	$ 568,376	$ 641,074	$ 310,022	$ 301,839	$ 328,412
Total Salaries & Benefits	**$ 4,197,575**	**$ 4,371,292**	**$ 2,008,389**	**$ 1,566,555**	**$ 1,555,395**

Explanation of Current Efforts and/or Operational Changes:

no operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ 1,139,365	$ 696,498	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 1,139,365**	**$ 696,498**	**$ -**	**$ -**

Total Program Expenditures	**4,197,575**	**5,510,657**	**2,704,887**	**1,566,555**	**1,555,395**
% YOY Change:		31.28%	-50.92%	-42.08%	-0.71%
Per Pupil:	$ 83.29	$ 107.64	$ 52.02	$ 30.13	$ 30.50

Position	**2016**	**2017**	**2018**	**2019**	**2020**
FACILITIES MAINTENANCE GENERALIST	5.00	5.00	5.00	5.00	5.00
GENERAL MAINTENANCE WORKER	5.00	6.00	7.00	7.00	7.00
LABORER	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
OPERATIONS MANAGER	15.00	15.00	4.00	4.00	2.00
SITE MANAGER	49.00	47.00	11.00	11.00	12.00
Grand Total	**75.00**	**74.00**	**28.00**	**28.00**	**27.00**

1006709, Furniture
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Funds furniture replacement and repair, stage, curtains, lockers, equipment repair and materials.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ 4,153	$ 15,664	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ 4,074	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ 4,153**	**$ 19,738**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 60,088	$ 80,116	$ -	$ -
4000 - Purchased Property Services	$ -	$ 56,658	$ 153,971	$ 6,500	$ 6,500
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ 652	$ 48,063	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 117,398**	**$ 282,150**	**$ 6,500**	**$ 6,500**
Total Program Expenditures	**-**	**121,551**	**301,888**	**6,500**	**6,500**
% YOY Change:			148.36%	-97.85%	0.00%
Per Pupil:	$ -	$ 2.37	$ 5.81	$ 0.13	$ 0.13

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1006710, Grounds and Pest Control
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Budgets for lawn care, athletic field care, grounds supplies, equipment, fencing, materials and contract services.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 260,767	$ 283,211	$ 136,428	$ 133,627	$ 135,533
1XXX - Other Compensation	$ 569	$ 1,573	$ 5,777	$ -	$ -
2000 - Employee Benefits	$ 35,651	$ 50,195	$ 23,701	$ 31,265	$ 31,288
Total Salaries & Benefits	**$ 296,987**	**$ 334,979**	**$ 165,906**	**$ 164,892**	**$ 166,821**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 1,924,563	$ 2,073,066	$ 2,070,028	$ 1,146,919	$ 1,146,919
4000 - Purchased Property Services	$ 239,538	$ 452,532	$ 524,578	$ 570,000	$ 570,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 39,992	$ 49,995	$ 54,613	$ 55,000	$ 55,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 2,204,093**	**$ 2,575,593**	**$ 2,649,219**	**$ 1,771,919**	**$ 1,771,919**
Total Program Expenditures	**2,501,080**	**2,910,572**	**2,815,125**	**1,936,811**	**1,938,740**
% YOY Change:		16.37%	-3.28%	-31.20%	0.10%
Per Pupil:	$ 49.63	$ 56.85	$ 54.14	$ 37.25	$ 38.01

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CREW LEADER	2.00	2.00	2.00	1.00	1.00
GENERAL MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
MAINTENANCE SUPERVISOR	2.00	1.00	0.00	0.00	0.00
Grand Total	**6.00**	**5.00**	**4.00**	**3.00**	**3.00**

1006711, HVAC/Facility Systems & Equipment
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.

Explanation of Staffing Changes:

Staffing Changes include: GENERAL MAINTENANCE WORKER: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,256,623	$ 1,280,481	$ 1,155,115	$ 1,271,190	$ 1,341,321
1XXX - Other Compensation	$ 41,435	$ 64,362	$ 59,653	$ -	$ -
2000 - Employee Benefits	$ 190,027	$ 236,109	$ 239,481	$ 332,578	$ 337,559
Total Salaries & Benefits	**$ 1,488,085**	**$ 1,580,952**	**$ 1,454,249**	**$ 1,603,768**	**$ 1,678,879**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 4,085,993	$ 4,721,656	$ 3,791,354	$ 3,827,856	$ 3,827,856
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 465,912	$ 454,704	$ 334,390	$ 400,000	$ 400,000
7000 - Property	$ -	$ 30,000	$ -	$ -	$ -
8000 - Other Objects	$ 18,385	$ 23,285	$ 12,215	$ 20,000	$ 20,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 4,570,290**	**$ 5,229,645**	**$ 4,137,959**	**$ 4,247,856**	**$ 4,247,856**

Total Program Expenditures	**6,058,375**	**6,810,597**	**5,592,208**	**5,851,624**	**5,926,735**
% YOY Change:		12.42%	-17.89%	4.64%	1.28%
Per Pupil:	$ 120.21	$ 133.03	$ 107.54	$ 112.53	$ 116.21

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE CLERK	1.00	1.00	1.00	1.00	1.00
GENERAL MAINTENANCE WORKER	4.00	3.00	3.00	3.00	4.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
PLANNER/INSPECTOR	1.00	0.00	0.00	0.00	0.00
SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
SPECIALIST	2.00	2.00	2.00	2.00	2.00
TECHNICIAN	16.00	16.00	16.00	16.00	16.00
Grand Total	**26.00**	**24.00**	**24.00**	**24.00**	**25.00**

1006712, Painting
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Funds painters, supplies and materials.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 481,977	$ 519,171	$ 524,623	$ 463,423	$ 463,016
1XXX - Other Compensation	$ 14,588	$ 20,955	$ 36,393	$ -	$ -
2000 - Employee Benefits	$ 65,742	$ 74,059	$ 85,108	$ 104,463	$ 104,457
Total Salaries & Benefits	**$ 562,307**	**$ 614,185**	**$ 646,124**	**$ 567,886**	**$ 567,473**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 59,085	$ 1,160	$ 2,831	$ 10,000	$ 10,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 124,308	$ 134,574	$ 100,665	$ 100,924	$ 100,924
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 183,393**	**$ 135,734**	**$ 103,496**	**$ 110,924**	**$ 110,924**
Total Program Expenditures	**745,700**	**749,919**	**749,620**	**678,810**	**678,397**
% YOY Change:		0.57%	-0.04%	-9.45%	-0.06%
Per Pupil:	$ 14.80	$ 14.65	$ 14.42	$ 13.05	$ 13.30

Position	**2016**	**2017**	**2018**	**2019**	**2020**
PAINTER	10.00	10.00	10.00	10.00	10.00
Grand Total	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

1006713, Plumbing
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Funds plumbers, supplies and materials.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 369,334	$ 330,850	$ 272,515	$ 383,105	$ 384,392
1XXX - Other Compensation	$ 4,626	$ 2,825	$ 5,207	$ -	$ -
2000 - Employee Benefits	$ 59,615	$ 56,142	$ 56,180	$ 96,863	$ 85,603
Total Salaries & Benefits	**$ 433,575**	**$ 389,817**	**$ 333,902**	**$ 479,968**	**$ 469,995**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 298,488	$ 413,476	$ 426,376	$ 310,000	$ 310,000
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 220,818	$ 186,498	$ 141,920	$ 120,988	$ 120,988
7000 - Property	$ -	$ -	$ 5,607	$ 5,610	$ 5,610
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 519,306**	**$ 599,974**	**$ 573,903**	**$ 436,598**	**$ 436,598**
Total Program Expenditures	**952,881**	**989,791**	**907,805**	**916,566**	**906,593**
% YOY Change:		3.87%	-8.28%	0.97%	-1.09%
Per Pupil:	$ 18.91	$ 19.33	$ 17.46	$ 17.63	$ 17.78

Position	**2016**	**2017**	**2018**	**2019**	**2020**
PLUMBER ANNUAL	7.00	7.00	7.00	7.00	7.00
Grand Total	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

1006714, Program Administration
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Budgets for maintenance and operations administrators.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,211,358	$ 1,136,229	$ 1,196,442	$ 1,255,845	$ 1,274,067
1XXX - Other Compensation	$ 7,206	$ 5,941	$ 23,230	$ -	$ -
2000 - Employee Benefits	$ 176,012	$ 222,173	$ 308,272	$ 401,484	$ 396,037
Total Salaries & Benefits	**$ 1,394,576**	**$ 1,364,343**	**$ 1,527,944**	**$ 1,657,329**	**$ 1,670,105**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 2,857	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 2,857**	**$ -**	**$ -**	**$ -**

Total Program Expenditures	**1,394,576**	**1,367,200**	**1,527,944**	**1,657,329**	**1,670,105**
% YOY Change:		-1.96%	11.76%	8.47%	0.77%
Per Pupil:	$ 27.67	$ 26.71	$ 29.38	$ 31.87	$ 32.75

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE CLERK	4.00	3.00	3.00	4.00	4.00
BUILDING SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
DELIVERY DRIVER	3.00	3.00	3.00	3.00	3.00

Position	2016	2017	2018	2019	2020
MAINTENANCE MANAGER	5.00	5.00	5.00	5.00	5.00
MAINTENANCE SUPERVISOR	7.00	6.00	7.00	7.00	7.00
Grand Total	**20.00**	**18.00**	**19.00**	**20.00**	**20.00**

1006716, Custodial Support
Chief: Hoskins, Larry
BCM: Hardy, Alvah

Funds for contracted custodial cleaning, and other misc. contracted services, rental, and purchase and repair small and large custodial equipment.

Explanation of Staffing Changes:

Staffing Changes include: CUSTODIAL SERVICES TECHNICIAN: 5.00; Grand Total: 5.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 64,576	$ 65,222	$ 65,621	$ 66,253	$ 289,135
1XXX - Other Compensation	$ -	$ -	$ 1,314	$ -	$ -
2000 - Employee Benefits	$ 9,027	$ 10,538	$ 11,754	$ 10,735	$ 110,066
Total Salaries & Benefits	**$ 73,603**	**$ 75,760**	**$ 78,689**	**$ 76,988**	**$ 399,202**

Explanation of Current Efforts and/or Operational Changes:

No operational changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 7,608,833	$ 7,590,127	$ 7,397,814	$ 7,772,534	$ 7,772,534
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 3,707	$ -	$ -	$ 5,000	$ 5,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 7,612,540**	**$ 7,590,127**	**$ 7,397,814**	**$ 7,777,534**	**$ 7,777,534**

Total Program Expenditures	**7,686,143**	**7,665,887**	**7,476,503**	**7,854,522**	**8,176,736**
% YOY Change:		-0.26%	-2.47%	5.06%	4.10%
Per Pupil:	$ 152.51	$ 149.74	$ 143.78	$ 151.05	$ 160.33

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CUSTODIAL SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00
CUSTODIAL SERVICES TECHNICIAN	0.00	0.00	0.00	0.00	5.00
Grand Total	**1.00**	**1.00**	**1.00**	**1.00**	**6.00**

1006720, Facilities Planning and Construction
Chief: Hoskins, Larry
BCM: Hardy, Alvah

This program is an administrative program which contains administrative staff related to facility planning and construction.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR - CAPITAL IMPROVEMENTS: 0.20; Grand Total: 0.20;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 303,315	$ 292,950	$ 281,140	$ 224,296	$ 226,503
1XXX - Other Compensation	$ -	$ -	$ 3,504	$ -	$ -
2000 - Employee Benefits	$ 62,829	$ 60,253	$ 64,717	$ 74,589	$ 75,603
Total Salaries & Benefits	**$ 366,144**	**$ 353,203**	**$ 349,361**	**$ 298,885**	**$ 302,106**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ 2,559	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ 2,559**	**$ -**	**$ -**

Total Program Expenditures	**366,144**	**353,203**	**351,920**	**298,885**	**302,106**
% YOY Change:		-3.53%	-0.36%	-15.07%	1.08%
Per Pupil:	$ 7.26	$ 6.90	$ 6.77	$ 5.75	$ 5.92

Position	**2016**	**2017**	**2018**	**2019**	**2020**
DEMOGRAPHER	1.00	0.00	0.00	0.00	0.00
DIRECTOR - CAPITAL IMPROVEMENTS	0.20	0.20	0.20	0.00	0.20
ENGINEERING TECHNICIAN	0.20	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
PLANNER	0.90	0.90	0.90	0.90	0.90
PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
PROJECT MANAGER	0.40	0.40	0.40	0.40	0.40
Grand Total	**3.70**	**2.50**	**2.50**	**2.30**	**2.50**

Schools & Academics

The Schools & Academics Division is focused on providing direct support to schools through a variety of programs and services including: federal programs, leadership development, 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, school turnaround support, athletics, JROTC, associate superintendent support, etc. Following significant restructuring in past years, the FY20 focus is on continued streamlining of services and redirecting of resources to schools.

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
1084	Early Intervention Program	-	371	439	-	-	-	
1101	School Administration	1,252,804	87,662	764	-	-	-	
1200	Classroom Instruction	353,320	197,884	137,636	-	-	-	
1218	Other Entities	125,303	122,509	45,250	42,601	40,000	(2,601)	-6.11%
1220	Textbooks	3,725,247	5,366,369	6,216,778	1,273,380	180,524	(1,092,856)	-85.82%
1225	Summer School	1,319,936	727,253	152,743	921,774	1,036,426	114,652	12.44%
1228	Commencement Exercises	315,835	344,686	372,012	441,779	428,479	(13,300)	-3.01%
1229	Evening School	-	47,354	-	-	-	-	
1230	Reading/Language Arts	406,213	1,227,307	962,205	1,510,464	1,043,648	(466,816)	-30.91%
1232	C & I	-	-	-	442,835	270,278	(172,557)	-38.97%
1235	Foreign Language	165,613	455,834	432,398	443,269	418,978	(24,291)	-5.48%
1237	ESOL/Bilingual	660,320	859,670	788,548	792,020	983,224	191,203	24.14%
1243	Mathematics	426,599	603,801	688,125	827,896	770,741	(57,155)	-6.90%
1248	Science	472,488	734,802	684,554	715,975	689,523	(26,452)	-3.69%
1255	Social Science	459,990	650,540	560,273	710,915	642,891	(68,025)	-9.57%
1261	Athletics and Intramural	3,656,552	4,245,991	3,856,706	4,022,452	2,483,094	(1,539,357)	-38.27%
1264	Art	97,699	7,720	5,301	-	-	-	
1266	Physical Education	156,901	160,677	164,026	186,472	155,066	(31,406)	-16.84%
1267	Music	204,413	-	-	-	-	-	
1268	Fine Arts	1,752,254	1,446,925	839,221	1,095,356	1,001,706	(93,650)	-8.55%
1276	Turnaround Partnerships	-	7,195,356	25,815,249	1,000,000	431,250	(568,750)	-56.88%
1277	JROTC (Army)	554,328	564,134	563,423	580,489	588,157	7,668	1.32%
1280	Residential Facilities (MOE)	779,639	-	-	940,000	940,000	-	0.00%
1299	Early Learning	-	-	1,361,685	1,934,575	1,943,420	8,844	0.46%
1301	Exceptional Children (MOE)	6,378,804	6,233,833	6,282,535	5,138,621	4,910,142	(228,479)	-4.45%
1303	Gifted and Talented	388,299	381,928	437,053	975,963	880,992	(94,970)	-9.73%
1305	Gifted and Talented Summer Program	17,520	24,867	303,779	161,982	157,123	(4,859)	-3.00%
1309	School Social Workers	553,795	495,347	447,342	613,487	595,040	(18,446)	-3.01%
1310	Health	1,980,319	628,207	754,697	319,693	311,890	(7,803)	-2.44%
1501	Student Services	5,660	97	395	-	-	-	
1503	Expanded Day/Special Project	111,229	73,695	110,530	104,427	101,294	(3,133)	-3.00%
1506	Professional Development	1,260,418	1,329,701	852,524	883,278	885,428	2,150	0.24%
1507	Teaching and Learning	937,585	1,470,384	1,190,917	761,497	655,473	(106,024)	-13.92%
1509	Psychologists	2,489,467	1,234,054	896,213	312,303	296,514	(15,789)	-5.06%
1510	Counseling	194,181	218,292	155,509	179,049	173,593	(5,456)	-3.05%
1512	Office of Student Services	311,607	396,627	412,539	552,068	451,982	(100,086)	-18.13%
1514	Turnaround Balanced Assessment	-	319,214	175,000	492,500	950,000	457,500	92.89%
1597	Parental Involvement/Comm Alliances	96,270	105,281	86	-	-	-	
1598	Student Programs and Services	2,036,395	1,364,294	1,143,088	953,154	979,852	26,697	2.80%
1603	Social And Emotional Learning (SEL)	-	677,734	778,222	1,011,640	965,623	(46,017)	-4.55%
1606	Algebra Project	-	147,689	-	-	-	-	
1610	Deputy Superintendent - Instruction	793,080	667,987	24,258	-	-	-	
1611	Deputy Superintendent -CRCT	668	-	-	-	-	-	
1612	Advanced Academic Program Supports	-	-	-	579,936	592,887	12,951	2.23%
1615	Schools and Academics Office	598,496	764,616	1,013,628	334,319	269,144	(65,175)	-19.49%
1616	CRCT Remediation	2,619,853	3,395,687	3,008,038	2,995,415	2,019,377	(976,039)	-32.58%
1617	School Turnaround Implementation Support	685,907	1,351,026	403,420	421,900	418,141	(3,759)	-0.89%
1618	Turnaround Extended Learning	-	-	323,442	-	-	-	
1619	Turnaround High Dosage Tutoring	1,465,947	3,854,783	47,875	-	-	-	
1620	Turnaround High Quality PLC	172,500	189,949	241,280	-	-	-	
1621	Turnaround Instructional Coach	5,105	76,999	4,193	113,089	10,145	(102,944)	-91.03%
1622	Turnaround Non-Academic	-	651,575	598,490	1,413,725	21,350	(1,392,375)	-98.49%
1623	Turnaround Reading and Math Coach	28,635	2,731,663	439,705	385,405	60,000	(325,405)	-84.43%
1624	Turnaround SEL	19,401	394,225	55,318	-	-	-	
1626	Turnaround Summer Teacher	-	38,293	-	-	-	-	
1628	Non-Traditional Education	46,120	648	-	-	-	-	
1629	Exceptional Children - Admin (MOE)	3,739,659	3,927,364	4,152,739	4,873,062	4,807,994	(65,067)	-1.34%
1630	Turnaround Targeted PD	72,733	54,469	23,347	207,308	196,740	(10,568)	-5.10%
1632	Turnaround Teacher	28,597	999,249	342,253	375,674	220,609	(155,066)	-41.28%
1633	Turnaround Vacation Academy	123,906	155,305	-	-	-	-	
1634	Leadership Development	-	63,700	785,079	701,500	608,677	(92,823)	-13.23%
1642	Records Center	206,272	322,725	322,532	505,538	351,058	(154,479)	-30.56%
1674	Associate Superintendent K-8 (1)	344,674	610,551	336,402	457,997	440,586	(17,411)	-3.80%

Schools & Academics

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1675	Associate Superintendent K-8 (2)	340,082	411,992	392,295	459,912	489,835	29,923	6.51%
1676	Associate Superintendent K-8 (3)	245,230	337,294	374,040	478,787	474,522	(4,265)	-0.89%
1677	Associate Superintendent K-8 (4)	45,834	-	-	405,673	457,384	51,711	12.75%
1678	Office of High Schools	1,067,079	1,518,608	1,361,517	915,977	1,043,336	127,358	13.90%
1693	Student Assignment	277,559	300,566	279,090	314,112	336,034	21,922	6.98%
1695	School Cluster	-	99,900	-	-	-	-	
1697	Signature Programming-IB	99,020	634,822	3,689	-	-	-	
1698	School Discipline	277,955	288,588	304,953	372,457	392,667	20,211	5.43%
1699	Signature Programming-STEM	-	45,341	-	-	-	-	
2285	District Wide Grants	3,720	-	-	-	-	-	
2326	Career Academy	-	199,577	191,914	325,747	499,757	174,010	53.42%
2405	Career Education (MOE)	889,720	1,149,205	982,233	1,506,646	1,222,496	(284,150)	-18.86%
8251	Deputy Superintendent	681,676	883,605	477,003	389,205	410,696	21,491	5.52%
Grand Total		**$ 48,526,431**	**$ 66,268,401**	**$ 74,076,498**	**$ 48,875,298**	**$ 41,705,786**	**$ (7,169,512)**	-14.67%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
1220	Textbooks	0.00	1.00	1.00	1.00	1.00	-
1225	Summer School	0.00	0.00	0.00	0.00	1.00	1.00
1230	Reading/Language Arts	3.00	2.00	2.00	4.00	5.20	1.20
1232	C & I	0.00	0.00	0.00	2.00	2.00	-
1235	Foreign Language	1.00	1.00	1.00	1.00	1.00	-
1237	ESOL/Bilingual	8.00	3.50	5.70	5.70	7.70	2.00
1243	Mathematics	3.00	2.00	2.00	3.00	4.20	1.20
1248	Science	2.00	3.00	4.00	4.00	4.00	-
1255	Social Science	2.00	3.00	3.00	4.00	4.00	-
1261	Athletics and Intramural	5.00	5.00	5.00	5.00	5.00	-
1264	Art	1.00	0.00	0.00	0.00	0.00	-
1266	Physical Education	1.00	1.00	1.00	1.00	1.00	-
1267	Music	1.00	0.00	0.00	0.00	0.00	-
1268	Fine Arts	2.00	4.50	4.00	4.00	4.00	-
1277	JROTC (Army)	5.00	4.00	4.00	4.00	4.00	-
1299	Early Learning	0.00	0.00	6.00	6.00	6.00	-
1301	Exceptional Children (MOE)	19.00	11.00	18.90	11.90	11.00	(0.90)
1303	Gifted and Talented	2.00	2.00	7.50	7.50	6.50	(1.00)
1309	School Social Workers	5.00	4.00	4.00	4.40	4.40	-
1310	Health	1.00	2.00	1.00	1.00	1.00	-
1506	Professional Development	11.50	10.50	4.50	3.50	3.00	(0.50)
1507	Teaching and Learning	10.00	6.00	8.00	2.00	2.00	-
1509	Psychologists	24.00	5.00	4.00	1.50	1.50	-
1510	Counseling	1.00	1.00	1.00	1.00	1.00	-
1512	Office of Student Services	3.00	4.00	4.00	5.00	4.00	(1.00)
1597	Parental Involvement/Comm Alliances	0.00	1.00	0.00	0.00	0.00	-
1598	Student Programs and Services	17.50	5.00	8.00	8.50	9.00	0.50
1603	Social And Emotional Learning (SEL)	0.00	5.00	4.00	5.00	5.00	-
1610	Deputy Superintendent - Instruction	3.50	3.50	0.00	0.00	0.00	-
1612	Advanced Academic Program Supports	0.00	0.00	0.00	2.00	2.00	-
1615	Schools and Academics Office	3.50	5.50	9.50	1.00	0.00	(1.00)
1616	CRCT Remediation	1.00	2.00	2.00	2.00	2.00	-
1617	School Turnaround Implementation Support	3.00	6.60	3.00	2.00	3.00	1.00
1618	Turnaround Extended Learning	0.00	0.00	21.00	0.00	0.00	-
1619	Turnaround High Dosage Tutoring	0.00	1.00	0.00	0.00	0.00	-
1622	Turnaround Non-Academic	0.00	0.00	0.00	1.00	0.00	(1.00)
1623	Turnaround Reading and Math Coach	0.00	30.00	0.00	0.00	0.00	-
1624	Turnaround SEL	0.00	5.00	1.00	0.00	0.00	-
1629	Exceptional Children - Admin (MOE)	18.00	18.00	21.00	18.00	20.00	2.00
1634	Leadership Development	0.00	0.00	0.00	1.00	1.00	-
1642	Records Center	3.00	4.00	4.00	4.00	3.00	(1.00)
1674	Associate Superintendent K-8 (1)	2.00	2.80	2.00	3.00	3.00	-
1675	Associate Superintendent K-8 (2)	2.00	2.80	2.00	3.00	3.00	-
1676	Associate Superintendent K-8 (3)	2.00	2.80	2.00	3.00	3.00	-
1677	Associate Superintendent K-8 (4)	0.00	0.00	0.00	3.00	3.00	-
1678	Office of High Schools	7.00	6.80	5.00	3.00	3.00	-
1693	Student Assignment	4.00	3.00	3.00	3.00	3.00	-

Schools & Academics

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1698	School Discipline	0.00	2.00	2.00	2.00	3.00	1.00
2326	Career Academy	0.00	3.00	3.00	3.00	4.00	1.00
2405	Career Education (MOE)	7.00	6.00	6.00	6.00	6.00	-
8251	Deputy Superintendent	5.00	6.00	4.00	2.00	2.00	-
Grand Total		**189.00**	**197.30**	**194.10**	**158.00**	**162.50**	**4.50**

1001218, Other Entities
Chief: Jernigan, David
BCM: Vacant

To provide curriculum services that are not included in other curriculum and instruction budget programs: AdvancED Accreditation Review Team expenses, Georgia Accreditation Commission Fees, and the University of Georgia's Early Career Principals Residency Program.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

Reduced Other Purchased Services (5950) - There will be fewer AdvancedED engagement reviews.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 15,000	$ 13,399	$ 42,849	$ 15,000	$ 15,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 110,303	$ 109,110	$ 2,401	$ 27,601	$ 25,000
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 125,303**	**$ 122,509**	**$ 45,250**	**$ 42,601**	**$ 40,000**
Total Program Expenditures	**125,303**	**122,509**	**45,250**	**42,601**	**40,000**
% YOY Change:		-2.23%	-63.06%	-5.85%	-6.11%
Per Pupil:	$ 2.49	$ 2.39	$ 0.87	$ 0.82	$ 0.78

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001220, Textbooks
Chief: Jernigan, David
BCM: Kirk, Zackory

Instructional materials support learning at school and home, enabling student access to learning resources needed to support mastery of the content standards. Textbooks and supplemental instructional resources are procured to support standards-based instruction.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 40,890	$ 53,361	$ 50,199	$ 47,252
1XXX - Other Compensation	$ -	$ 788	$ 2,137	$ 1,595	$ 1,595
2000 - Employee Benefits	$ -	$ 13,140	$ 19,617	$ 20,999	$ 20,495
Total Salaries & Benefits	**$ -**	**$ 54,818**	**$ 75,115**	**$ 72,793**	**$ 69,342**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6410) Textbooks - Funding for the textbook program was reduced due to an increase in allotment to the SSF. Additionally, funds were placed in appropriate lines to align with actual FY20 planned expenditures.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 6,679	$ 47,814	$ 145,548	$ 111,182	$ 60,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ 2,000
6000 - Supplies & Materials	$ 3,718,568	$ 5,263,737	$ 5,996,115	$ 1,089,405	$ 49,182
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 3,725,247**	**$ 5,311,551**	**$ 6,141,663**	**$ 1,200,587**	**$ 111,182**
Total Program Expenditures	**3,725,247**	**5,366,369**	**6,216,778**	**1,273,380**	**180,524**
% YOY Change:		44.05%	15.85%	-79.52%	-85.82%
Per Pupil:	$ 73.92	$ 104.82	$ 119.55	$ 24.49	$ 3.54

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
Grand Total	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**

1001225, Summer School
Chief: Jernigan, David
BCM: Smith, Sedric

Supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remidation and enrichment opportunities during the summer.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR AFTERSCHOOL SUMMER PROGRAMS: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ 104,973
1XXX - Other Compensation	$ 805,143	$ 311,211	$ 41,600	$ 323,363	$ 323,363
2000 - Employee Benefits	$ 186,210	$ 62,574	$ 20,784	$ 5,098	$ 42,430
Total Salaries & Benefits	**$ 991,353**	**$ 373,785**	**$ 62,384**	**$ 328,461**	**$ 470,766**

Explanation of Current Efforts and/or Operational Changes:

Reduction in Professional Services (3000) - To meet department efficiencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 172,892	$ 308,975	$ -	$ 438,000	$ 410,347
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 32,159	$ 15,960	$ 78,899	$ 66,000	$ 66,000
6000 - Supplies & Materials	$ 123,532	$ 28,533	$ 11,460	$ 89,313	$ 89,313
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 328,583**	**$ 353,468**	**$ 90,359**	**$ 593,313**	**$ 565,660**

Total Program Expenditures	**1,319,936**	**727,253**	**152,743**	**921,774**	**1,036,426**
% YOY Change:		-44.90%	-79.00%	503.48%	12.44%
Per Pupil:	$ 26.19	$ 14.21	$ 2.94	$ 17.73	$ 20.32

Position	**2016**	**2017**	**2018**	**2019**	**2020**
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**

1001228, Commencement Exercises
Chief: Jernigan, David
BCM: Sparks, Isaac

To provide support for High school graduations and the valedictorian and salutatorian recognition celebrations.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ 6,252	$ 8,805	$ 8,328	$ 8,000	$ 8,000
2000 - Employee Benefits	$ 771	$ 128	$ 1,216	$ 116	$ 116
Total Salaries & Benefits	**$ 7,023**	**$ 8,933**	**$ 9,544**	**$ 8,116**	**$ 8,116**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) - To meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 13,405	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 52,959	$ 62,237	$ 86,998	$ 303,163	$ 303,163
5000 - Other Purchased Services	$ 209,511	$ 248,992	$ 249,129	$ 81,500	$ 81,500
6000 - Supplies & Materials	$ 32,937	$ 24,524	$ 26,341	$ 49,000	$ 35,700
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 308,812**	**$ 335,753**	**$ 362,468**	**$ 433,663**	**$ 420,363**
Total Program Expenditures	**315,835**	**344,686**	**372,012**	**441,779**	**428,479**
% YOY Change:		9.13%	7.93%	18.75%	-3.01%
Per Pupil:	$ 6.27	$ 6.73	$ 7.15	$ 8.50	$ 8.40

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001230, Reading/Language Arts
Chief: Jernigan, David
BCM: Riggins,Jermal

Reading/Language Arts will continue to 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 endorsement programs, and curricular resources aimed at appropriately differentiating instruction for striving readers and writers.

Explanation of Staffing Changes:

Staffing Changes include: Core Content Specialist: 0.20; LITERACY COORDINATOR 6-12: 1.00; Grand Total: 1.20;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 212,369	$ 174,312	$ 89,194	$ 313,722	$ 423,499
1XXX - Other Compensation	$ 98,851	$ 99,100	$ 176,059	$ 604,575	$ 44,000
2000 - Employee Benefits	$ 62,509	$ 72,000	$ 67,080	$ 113,152	$ 147,133
Total Salaries & Benefits	**$ 373,729**	**$ 345,412**	**$ 332,333**	**$ 1,031,448**	**$ 614,632**

Explanation of Current Efforts and/or Operational Changes:

Reduction in Supplies (6100) and Increase in Professional Services (3000) - To support implementation of the distict's comprehensive literacy plan, PreK-3 reading readiness alignment plan, and new adoption of K-5 ELA curricular resources (support, implementation, monitoring, and evaluation).

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 101,635	$ 26,084	$ 80,000	$ 180,000
4000 - Purchased Property Services	$ -	$ -	$ 1,664	$ 1,086	$ 6,086
5000 - Other Purchased Services	$ 4,240	$ 303,072	$ 18,141	$ 14,500	$ 14,500
6000 - Supplies & Materials	$ 28,244	$ 476,286	$ 583,983	$ 380,430	$ 225,430
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 902	$ -	$ 3,000	$ 3,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 32,484**	**$ 881,895**	**$ 629,872**	**$ 479,016**	**$ 429,016**

Total Program Expenditures	**406,213**	**1,227,307**	**962,205**	**1,510,464**	**1,043,648**
% YOY Change:		202.13%	-21.60%	56.98%	-30.91%
Per Pupil:	$ 8.06	$ 23.97	$ 18.50	$ 29.05	$ 20.46

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
Core Content Specialist	0.00	0.00	0.00	0.00	0.20

Position	2016	2017	2018	2019	2020
LITERACY COORDINATOR 6-12	1.00	1.00	1.00	1.00	2.00
LITERACY COORDINATOR K-5	1.00	1.00	1.00	2.00	2.00
Grand Total	**3.00**	**2.00**	**2.00**	**4.00**	**5.20**

1001232, C & I
Chief: Jernigan, David
BCM: Kirk, Zackory

Program 1232 is the umbrella department providing oversight of the content curriculum areas of mathematics, reading/language arts, science, social studies, fine arts, physical education, gifted and talented, world languages, ESOL, and Target 2021. Curriculum and Instruction supports the development, implementation, and monitoring of programs that ensure that all students are exposed to rigorous and relevant standards aligned curriculum and instruction.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR - CURRICULUM & INSTRUCTION: 1.00; DIRECTOR - CURRICULUM AND INSTRUCTION: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ 316,846	$ 155,834
1XXX - Other Compensation	$ -	$ -	$ -	$ 5,000	$ 5,000
2000 - Employee Benefits	$ -	$ -	$ -	$ 54,990	$ 54,897
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 376,835**	**$ 215,730**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) - To meet department efficencies. Increase in Dues and Fees (8100) and Professional Services (3000) to meet the needs of the department.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ 16,548
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 12,000	$ 12,000
6000 - Supplies & Materials	$ -	$ -	$ -	$ 54,000	$ 24,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ 2,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ 66,000**	**$ 54,548**

Total Program Expenditures	**-**	**-**	**-**	**442,835**	**270,278**
% YOY Change:					-38.97%
Per Pupil:	$ -	$ -	$ -	$ 8.52	$ 5.30

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
DIRECTOR - CURRICULUM & INSTRUCTION	0.00	0.00	0.00	0.00	1.00
DIRECTOR - CURRICULUM AND INSTRUCTION	0.00	0.00	0.00	1.00	0.00

Position	2016	2017	2018	2019	2020
Grand Total	0.00	0.00	0.00	2.00	2.00

1001235, Foreign Language
Chief: Jernigan, David
BCM: McKenzie, Margaret

The K-12 world languages program is designed to develop and enhance student competence to communicate effectively and to interact with cultural competence in local and global communities. For students to succeed in a global economy, they will need to possess a new set of skills that were not required for the success of prior generations of Americans. Regional expertise, cross-cultural competence, and advanced language proficiency are no longer skills reserved only for those who plan for a career overseas - they are skills that will enhance any career field, encourage international investment in our state, and develop a workforce that is successful in working on diverse international teams to collaborate and solve global problems. Developing international perspectives and advanced language proficiency are the fastest route to success in an increasingly competitive global economy. The funding of program 1235 also includes professional learning emphasizing proficiency-based classroom instruction with a focus on building oral proficiency through comprehensible input pedagogy.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 94,864	$ 95,813	$ 95,059	$ 97,327	$ 96,561
1XXX - Other Compensation	$ 19,487	$ 19,643	$ 17,129	$ 26,881	$ 16,505
2000 - Employee Benefits	$ 25,049	$ 33,650	$ 32,134	$ 31,599	$ 31,827
Total Salaries & Benefits	**$ 139,400**	**$ 149,106**	**$ 144,322**	**$ 155,806**	**$ 144,893**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) and Supplies (6100) - To meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 1,300	$ 10,640	$ 10,377	$ 7,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 6,637	$ 629	$ 4,272	$ 5,000	$ 5,000
6000 - Supplies & Materials	$ 17,516	$ 295,487	$ 264,997	$ 267,086	$ 257,086
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,060	$ 9,312	$ 8,167	$ 5,000	$ 5,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 26,213**	**$ 306,728**	**$ 288,076**	**$ 287,463**	**$ 274,086**

Total Program Expenditures	**165,613**	**455,834**	**432,398**	**443,269**	**418,978**
% YOY Change:		175.24%	-5.14%	2.51%	-5.48%
Per Pupil:	$ 3.29	$ 8.90	$ 8.32	$ 8.52	$ 8.22

Position	**2016**	**2017**	**2018**	**2019**	**2020**
COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

1001237, ESOL/Bilingual
Chief: Jernigan, David
BCM: McKenzie, Margaret

The ESOL program is a standards-based instructional program designed to promote academic and social language development. ESOL instruction is guided by the WIDA English Language Development Standards and grade-level content area Georgia Standards of Excellence. Students in the ESOL program develop proficiency in the language domains of listening, speaking, reading and writing while simultaneously acquiring academic content knowledge and skills. The ESOL program is federally mandated for eligible students in grades K-12. Per federal law, district-home and school-home communication must be provided in a language the parent/guardian understands at no cost to the parent. Atlanta Public Schools provides translation and interpretation support for parents with limited English proficiency.

Explanation of Staffing Changes:

Staffing Changes include: BILINGUAL TRANSLATION SPECIALIST: 1.00; ESOL COMMUNITY SPECIALIST - BILINGUAL: 1.00; Grand Total: 2.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 336,623	$ 331,136	$ 400,479	$ 343,410	$ 472,590
1XXX - Other Compensation	$ 152,707	$ 181,234	$ 136,847	$ 186,000	$ 150,000
2000 - Employee Benefits	$ 88,777	$ 100,066	$ 139,015	$ 135,110	$ 184,196
Total Salaries & Benefits	**$ 578,107**	**$ 612,436**	**$ 676,341**	**$ 664,520**	**$ 806,786**

Explanation of Current Efforts and/or Operational Changes:

Increased Other Purchased Services (5950) - To support increase in translation and interpretation support services.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ 3,444	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 49,804	$ 64,837	$ 63,353	$ 77,500	$ 126,438
6000 - Supplies & Materials	$ 24,408	$ 177,797	$ 39,127	$ 39,200	$ 39,200
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 4,557	$ 4,600	$ 9,727	$ 10,800	$ 10,800
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 82,213**	**$ 247,234**	**$ 112,207**	**$ 127,500**	**$ 176,438**

Total Program Expenditures	**660,320**	**859,670**	**788,548**	**792,020**	**983,224**
% YOY Change:		30.19%	-8.27%	0.44%	24.14%
Per Pupil:	$ 13.10	$ 16.79	$ 15.16	$ 15.23	$ 19.28

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	0.50	1.00	1.00	1.00
Bilingual Support Liaison	1.00	0.00	0.00	0.00	0.00
BILINGUAL TRANSLATION SPECIALIST	1.00	1.00	1.00	1.00	2.00

Position	2016	2017	2018	2019	2020
ESOL Community Liaison	0.00	0.00	1.00	0.00	0.00
ESOL COMMUNITY SPECIALIST - BILINGUAL	0.00	0.00	0.00	1.00	2.00
ESOL Program Data Specialist	1.00	0.00	0.00	0.00	0.00
ESOL Program Specialist	1.00	0.00	0.00	0.00	0.00
ESOL TEACHER	3.00	2.00	2.70	0.00	0.00
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	0.00	0.00	0.00	2.70	2.70
Grand Total	**8.00**	**3.50**	**5.70**	**5.70**	**7.70**

1001243, Mathematics
Chief: Jernigan, David
BCM: Reddick, Stephanie

Purpose: The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. The Science program is also designed to increase opportunities for students to engage in real world scientific experimentation and engineering practices. Opportunities include engagement in local, state, and national science based extension activities. Professional learning resources are provided to support the new Georgia Standards of Excellence in Science: Science and Engineering Practices, Crosscutting Concepts, and Core Ideas with a focus on argumentation and the use of models. Additionally, targeted professional learning and endorsement programs are provided to enhance the content knowledge of non-science content educators. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning are funded by this program.

Explanation of Staffing Changes:

Staffing Changes include: Core Content Specialist: 0.20; MATHEMATICS COORDINATOR 6-12: 1.00; Grand Total: 1.20;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 240,252	$ 200,067	$ 202,564	$ 281,986	$ 400,222
1XXX - Other Compensation	$ 85,992	$ 102,690	$ 54,969	$ 212,025	$ 70,666
2000 - Employee Benefits	$ 82,377	$ 74,828	$ 71,556	$ 92,375	$ 129,858
Total Salaries & Benefits	**$ 408,621**	**$ 377,585**	**$ 329,089**	**$ 586,387**	**$ 600,746**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) and (6420) - To meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 15,150	$ 51,171	$ 71,340	$ 71,340
4000 - Purchased Property Services	$ -	$ -	$ 1,664	$ -	$ -
5000 - Other Purchased Services	$ 8,273	$ 9,844	$ 8,310	$ 30,755	$ 29,755
6000 - Supplies & Materials	$ 9,705	$ 201,036	$ 297,891	$ 136,736	$ 66,222
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 186	$ -	$ 2,678	$ 2,678
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 17,978**	**$ 226,216**	**$ 359,036**	**$ 241,509**	**$ 169,995**

Total Program Expenditures	**426,599**	**603,801**	**688,125**	**827,896**	**770,741**
% YOY Change:		41.54%	13.97%	20.31%	-6.90%
Per Pupil:	$ 8.46	$ 11.79	$ 13.23	$ 15.92	$ 15.11

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	1.00	0.00	0.00	0.00	0.00
Core Content Specialist	0.00	0.00	0.00	0.00	0.20
MATHEMATICS COORDINATOR 6-12	1.00	1.00	1.00	1.00	2.00
MATHEMATICS COORDINATOR K-5	1.00	1.00	1.00	2.00	2.00
Grand Total	**3.00**	**2.00**	**2.00**	**3.00**	**4.20**

1001248, Science
Chief: Jernigan, David
BCM: Davis, Melissa

The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. The Science program is also designed to increase opportunities for students to engage in real world scientific experimentation and engineering practices. Opportunities include engagement in local, state, and national science based extension activities. Professional learning resources are provided to support the new Georgia Standards of Excellence in Science: Science and Engineering Practices, Crosscutting Concepts, and Core Ideas with a focus on argumentation and the use of models. Additionally, targeted professional learning and endorsement programs are provided to enhance the content knowledge of non-science content educators. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning are funded by this program.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT I: -1.00; ADMINISTRATIVE ASSISTANT II: 1.00; SCIENCE COORDINATOR (6-12): -1.00; SCIENCE COORDINATOR (K-5): -2.00; SCIENCE COORDINATOR 6-12: 1.00; SCIENCE COORDINATOR K-5: 2.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 188,288	$ 235,353	$ 241,786	$ 318,653	$ 320,894
1XXX - Other Compensation	$ 124,211	$ 127,739	$ 31,421	$ 62,973	$ 54,000
2000 - Employee Benefits	$ 64,337	$ 106,197	$ 84,349	$ 121,717	$ 123,904
Total Salaries & Benefits	**$ 376,836**	**$ 469,289**	**$ 357,556**	**$ 503,344**	**$ 498,799**

Explanation of Current Efforts and/or Operational Changes:

Increased Professional Services (3000) - To contractors for science fair website, science fair presenters, and science professional development.
Reduced Supplies (6100) - To fund contracts and meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 250	$ 24,991	$ 5,052	$ 19,000	$ 65,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 18,685	$ 23,756	$ 18,283	$ 27,950	$ 27,950
6000 - Supplies & Materials	$ 76,717	$ 216,766	$ 303,663	$ 165,281	$ 97,374
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 400	$ 400
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 95,652**	**$ 265,513**	**$ 326,998**	**$ 212,631**	**$ 190,724**
Total Program Expenditures	**472,488**	**734,802**	**684,554**	**715,975**	**689,523**
% YOY Change:		55.52%	-6.84%	4.59%	-3.69%
Per Pupil:	$ 9.37	$ 14.35	$ 13.16	$ 13.77	$ 13.52

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	0.00	1.00
COORDINATOR	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
SCIENCE COORDINATOR (6-12)	1.00	1.00	1.00	1.00	0.00
SCIENCE COORDINATOR (K-5)	0.00	1.00	2.00	2.00	0.00
SCIENCE COORDINATOR 6-12	0.00	0.00	0.00	0.00	1.00
SCIENCE COORDINATOR K-5	0.00	0.00	0.00	0.00	2.00
Grand Total	**2.00**	**3.00**	**4.00**	**4.00**	**4.00**

1001255, Social Science
Chief: Jernigan, David
BCM: McEachern, Sheri

The social studies program will continue to 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 and endorsement programs, curricular resources, and provisions for student experiences of doing history and student content area enrichments projects and programming aimed at appropriately differentiating instruction for all APS students.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT I: 1.00; ADMINISTRATIVE ASSISTANT II: -1.00; COORDINATOR - SOCIAL STUDIES: 1.00; SOCIAL STUDIES COORDINATOR K-5: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 159,729	$ 236,867	$ 245,578	$ 336,856	$ 317,324
1XXX - Other Compensation	$ 101,539	$ 164,961	$ 93,380	$ 106,560	$ 78,000
2000 - Employee Benefits	$ 65,355	$ 103,100	$ 98,246	$ 115,499	$ 111,912
Total Salaries & Benefits	**$ 326,623**	**$ 504,928**	**$ 437,204**	**$ 558,915**	**$ 507,236**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) - To meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 11,008	$ 10,200	$ 863	$ 3,000	$ 3,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 67,228	$ 77,309	$ 51,261	$ 37,500	$ 37,500
6000 - Supplies & Materials	$ 36,131	$ 35,823	$ 33,445	$ 81,500	$ 65,155
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 19,000	$ 22,280	$ 37,500	$ 30,000	$ 30,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 133,367**	**$ 145,612**	**$ 123,069**	**$ 152,000**	**$ 135,655**

Total Program Expenditures	**459,990**	**650,540**	**560,273**	**710,915**	**642,891**
% YOY Change:		41.42%	-13.88%	26.89%	-9.57%
Per Pupil:	$ 9.13	$ 12.71	$ 10.77	$ 13.67	$ 12.61

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	0.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00
COORDINATOR - SOCIAL STUDIES	0.00	0.00	0.00	0.00	1.00

Position	2016	2017	2018	2019	2020
SOCIAL STUDIES COORDINATOR (6-12)	1.00	1.00	1.00	0.00	0.00
SOCIAL STUDIES COORDINATOR (K-5)	1.00	1.00	1.00	0.00	0.00
SOCIAL STUDIES COORDINATOR 6-12	0.00	0.00	0.00	1.00	1.00
SOCIAL STUDIES COORDINATOR K-5	0.00	0.00	0.00	2.00	1.00
Grand Total	**2.00**	**3.00**	**3.00**	**4.00**	**4.00**

1001261, Athletics and Intramural
Chief: Jernigan, David
BCM: Jewell, Jasper

The APS Athletics Department supports 12 middle schools and 11 high schools covering 22 different sports at the high school level and 5 different sports at the middle school level.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 354,701	$ 360,524	$ 373,997	$ 375,300	$ 388,468
1XXX - Other Compensation	$ 1,528,411	$ 1,741,616	$ 1,620,132	$ 1,592,607	$ 200,046
2000 - Employee Benefits	$ 279,391	$ 318,258	$ 340,803	$ 155,881	$ 139,528
Total Salaries & Benefits	**$ 2,162,503**	**$ 2,420,398**	**$ 2,334,932**	**$ 2,123,788**	**$ 728,042**

Explanation of Current Efforts and/or Operational Changes:

Reduction in Stipends (1464) - Funds pushed out to schools. Increase in Professional Services (3000) for Officials and EMS. Reduction in Supplies (6150) Expendable Equipment - To meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 323,347	$ 416,374	$ 429,005	$ 871,708	$ 1,000,024
4000 - Purchased Property Services	$ 9,490	$ -	$ -	$ 1,073	$ 1,073
5000 - Other Purchased Services	$ 693,873	$ 809,008	$ 137,761	$ 180,000	$ 168,501
6000 - Supplies & Materials	$ 467,339	$ 592,696	$ 947,493	$ 822,710	$ 562,281
7000 - Property	$ -	$ -	$ -	$ 3,673	$ 3,673
8000 - Other Objects	$ -	$ 7,515	$ 7,515	$ 19,500	$ 19,500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 1,494,049**	**$ 1,825,593**	**$ 1,521,774**	**$ 1,898,664**	**$ 1,755,052**

Total Program Expenditures	**3,656,552**	**4,245,991**	**3,856,706**	**4,022,452**	**2,483,094**
% YOY Change:		16.12%	-9.17%	4.30%	-38.27%
Per Pupil:	$ 72.55	$ 82.94	$ 74.17	$ 77.35	$ 48.69

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ACCOUNTING ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR	2.00	2.00	2.00	2.00	2.00

Position	2016	2017	2018	2019	2020
DIRECTOR	1.00	1.00	1.00	1.00	1.00
Grand Total	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

1001266, Physical Education
Chief: Jernigan, David
BCM: Rice, Daryl

Supports a comprehensive health and physical education curriculum, plus provides the support for CPR-AED instruction/equipment for all high school students. It addresses a planned program of instruction that provides information about the use, misuse and abuse of alcohol, tobacco, legal, and illegal drugs as well as sex education. The program's outcome is to provide all students with a robust, well-rounded educational experience, reduce childhood obesity, and promote lifelong physical activity, fitness and healthy lifestyle.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 95,813	$ 96,771	$ 96,009	$ 98,300	$ 97,526
1XXX - Other Compensation	$ 26,550	$ 11,775	$ 17,387	$ 25,518	$ -
2000 - Employee Benefits	$ 29,222	$ 32,121	$ 32,589	$ 32,124	$ 31,805
Total Salaries & Benefits	**$ 151,585**	**$ 140,667**	**$ 145,985**	**$ 155,942**	**$ 129,331**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) and Professional Services (3000) - To meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 13,627	$ 3,050	$ 17,980	$ 15,980
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 723	$ 3,921	$ 2,950	$ 2,950
6000 - Supplies & Materials	$ 3,416	$ 3,431	$ 2,758	$ 6,600	$ 3,805
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 1,900	$ 2,229	$ 8,312	$ 3,000	$ 3,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 5,316**	**$ 20,010**	**$ 18,041**	**$ 30,530**	**$ 25,735**

Total Program Expenditures	**156,901**	**160,677**	**164,026**	**186,472**	**155,066**
% YOY Change:		2.41%	2.08%	13.68%	-16.84%
Per Pupil:	$ 3.11	$ 3.14	$ 3.15	$ 3.59	$ 3.04

Position	**2016**	**2017**	**2018**	**2019**	**2020**
COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

1001268, Fine Arts
Chief: Jernigan, David
BCM: Womack, Sara

The arts are an essential human experience for all that should be taught by engaging and highly trained arts educators using 21st century skills. The vision of the Office of Fine and Performing Arts is to develop a caring, creative, and diverse community immersed in rigorous instruction that inspires globally aware arts advocates who will graduate ready for college and career. In order to achieve this vision, students and teachers must have the adequate materials, supplies, instruments, and equipment necessary to perform, produce, and master content standards and teachers must be engaged in content-specific professional learning.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 122,742	$ 163,302	$ 240,761	$ 232,404	$ 244,783
1XXX - Other Compensation	$ 1,115	$ 142,786	$ 101,235	$ 159,487	$ 79,558
2000 - Employee Benefits	$ 26,730	$ 81,787	$ 104,555	$ 92,465	$ 95,620
Total Salaries & Benefits	**$ 150,587**	**$ 387,875**	**$ 446,551**	**$ 484,356**	**$ 419,961**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 36,029	$ 314,860	$ 18,425	$ 16,000	$ 16,000
4000 - Purchased Property Services	$ 2,634	$ 79,245	$ 62,950	$ 54,100	$ 54,100
5000 - Other Purchased Services	$ 110,955	$ 113,196	$ 20,024	$ 235,000	$ 235,000
6000 - Supplies & Materials	$ 1,449,994	$ 550,714	$ 288,221	$ 300,900	$ 271,645
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,055	$ 1,035	$ 3,050	$ 5,000	$ 5,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 1,601,667**	**$ 1,059,050**	**$ 392,670**	**$ 611,000**	**$ 581,745**
Total Program Expenditures	**1,752,254**	**1,446,925**	**839,221**	**1,095,356**	**1,001,706**
% YOY Change:		-17.42%	-42.00%	30.52%	-8.55%
Per Pupil:	$ 34.77	$ 28.26	$ 16.14	$ 21.06	$ 19.64

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
MUSIC THERAPIST	0.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
PROJECT MANAGER	0.00	0.50	0.00	0.00	0.00
TEACHER ADAPTIVE ART	0.00	1.00	1.00	1.00	1.00
Grand Total	**2.00**	**4.50**	**4.00**	**4.00**	**4.00**

1001276, Turnaround Partnerships
Chief: Jernigan, David
BCM: Day, Kelly

Provide executive coaching and leadership support to turnaround principals on the devleopment, implementation and monitoring of school turnaround plans.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

Reduction of Professional/Contractual Services, phasing out RI.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 7,195,356	$ 970,000	$ 999,000	$ 431,250
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 1,000	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 7,195,356**	**$ 970,000**	**$ 1,000,000**	**$ 431,250**
Total Program Expenditures	**-**	**7,195,356**	**970,000**	**1,000,000**	**431,250**
% YOY Change:			-86.52%	3.09%	-56.88%
Per Pupil:	$ -	$ 140.55	$ 18.65	$ 19.23	$ 8.46

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001277, JROTC (Army)
Chief: Jernigan, David
BCM: Baker, Prentiss

The Army JROTC program is a federally funded citizenship program which is cost-shared with the Department of Defense under Title X. JROTC has programs in eleven high schools with more than 2,800 cadet participants. In addition to the 11 high school programs, APS has established 4 Junior Leadership Courses (JLC) within 4 of our middle schools that serves over 600 students and provide them the opportunity to acquire leadership and citizenship skills.

Explanation of Staffing Changes:

Staffing Changes include: SARGEANT MAJOR OF OPERATIONS: -1.00; SERGEANT MAJOR OF OPERATIONS: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 423,529	$ 374,854	$ 369,644	$ 377,052	$ 384,529
1XXX - Other Compensation	$ 10,425	$ 4,593	$ 16,547	$ 7,200	$ 7,000
2000 - Employee Benefits	$ 74,473	$ 64,521	$ 75,965	$ 123,511	$ 126,081
Total Salaries & Benefits	**$ 508,427**	**$ 443,968**	**$ 462,156**	**$ 507,762**	**$ 517,610**

Explanation of Current Efforts and/or Operational Changes:

Reduced Non-Salary and Hourly lines to meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 300	$ 5,500	$ 25,400	$ 20,687	$ 20,067
4000 - Purchased Property Services	$ 5,498	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 17,760	$ 26,484	$ 26,376	$ 23,550	$ 22,850
6000 - Supplies & Materials	$ 18,788	$ 86,297	$ 45,358	$ 24,600	$ 23,860
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 3,555	$ 1,885	$ 4,133	$ 3,890	$ 3,770
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 45,901**	**$ 120,166**	**$ 101,267**	**$ 72,727**	**$ 70,547**

Total Program Expenditures	**554,328**	**564,134**	**563,423**	**580,489**	**588,157**
% YOY Change:		1.77%	-0.13%	3.03%	1.32%
Per Pupil:	$ 11.00	$ 11.02	$ 10.84	$ 11.16	$ 11.53

Position	**2016**	**2017**	**2018**	**2019**	**2020**
DEPUTY DIRECTOR FOR HS/MS	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
MILITARY PERSONNEL SPECIALIST	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
MILITARY PROPERTY CUSTODIAN	0.00	0.00	0.00	1.00	1.00
MILITARY PROPERTY CUSTODIAN II	1.00	1.00	1.00	0.00	0.00
SARGEANT MAJOR OF OPERATIONS	1.00	1.00	1.00	1.00	0.00
SERGEANT MAJOR OF OPERATIONS	0.00	0.00	0.00	0.00	1.00
Grand Total	**5.00**	**4.00**	**4.00**	**4.00**	**4.00**

1001280, Residential Facilities (MOE)
Chief: Jernigan, David
BCM: Lovett, Katika

Atlanta Public Schools receives flow-through educational funding from the Georgia Department of Education for students who reside at Hillside Residential Treatment Facility. All funding is provided to the residential treatment facility to support the education of students.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

No changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 779,639	$ -	$ -	$ 940,000	$ 940,000
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 779,639**	**$ -**	**$ -**	**$ 940,000**	**$ 940,000**
Total Program Expenditures	**779,639**	**-**	**-**	**940,000**	**940,000**
% YOY Change:		-100.00%			0.00%
Per Pupil:	$ 15.47	$ -	$ -	$ 18.08	$ 18.43

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001299, Early Learning
Chief: Jernigan, David
BCM: Ahearn, Sydney

Program 1299 is designed to support the work of the Office of Early Learning, including the Pre-K program and the broader birth - 8 continuum. Though most of the OEL work is funded through state and private grants, 1299 supports key personnel and pay parity.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ 447,510	$ 459,775	$ 477,016
1XXX - Other Compensation	$ -	$ -	$ 10,429	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ 112,669	$ 161,452	$ 166,404
Total Salaries & Benefits	**$ -**	**$ -**	**$ 570,608**	**$ 621,227**	**$ 643,420**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) and Employee Travel (5800) - Grant funds were received to cover this cost.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 10,848	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 2,500	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ 791,077	$ 1,300,000	$ 1,300,000
Total Non-Salary	**$ -**	**$ -**	**$ 791,077**	**$ 1,313,348**	**$ 1,300,000**

Total Program Expenditures	**-**	**-**	**1,361,685**	**1,934,575**	**1,943,420**
% YOY Change:				42.07%	0.46%
Per Pupil:	$ -	$ -	$ 26.19	$ 37.20	$ 38.11

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	0.00	0.00
COORDINATOR	0.00	0.00	1.00	0.00	0.00
COORDINATOR - EARLY LEARNING	0.00	0.00	0.00	1.00	1.00

Position	2016	2017	2018	2019	2020
DIRECTOR	0.00	0.00	1.00	0.00	0.00
DIRECTOR - EARLY LEARNING	0.00	0.00	0.00	1.00	1.00
EARLY LEARNING PROGRAM SPECIALIST	0.00	0.00	2.00	0.00	0.00
EDUCATION SPECIALIST	0.00	0.00	1.00	0.00	0.00
EDUCATION SPECIALIST - EARLY LEARNING	0.00	0.00	0.00	1.00	1.00
PRE-K GRANT ADMINISTRATOR	0.00	0.00	0.00	1.00	1.00
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.00	0.00	2.00	2.00
Grand Total	**0.00**	**0.00**	**6.00**	**6.00**	**6.00**

1001301, Exceptional Children (MOE)
Chief: Jernigan, David
BCM: Lovett, Katika

This budget includes positions for special education teachers, full-time special education paraprofessionals and related services providers. The budget program also includes special education contracted services for Speech, Adapted Sports, Child Find, Instructional Supplies and Assistive Technology for SWD.

Explanation of Staffing Changes:

Staffing Changes include: ASSISTIVE TECHNOLOGY SPECIALIST: 2.00; SPECIAL ED LEAD TEACHER: -1.50; SPEECH LANGUAGE PATHOLOGIST: -1.40; Grand Total: -0.90;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 812,193	$ 908,787	$ 1,162,366	$ 929,306	$ 877,714
1XXX - Other Compensation	$ 1,006,346	$ 1,108,393	$ 558,267	$ 593,174	$ 582,829
2000 - Employee Benefits	$ 282,980	$ 366,694	$ 439,000	$ 333,049	$ 316,507
Total Salaries & Benefits	**$ 2,101,519**	**$ 2,383,874**	**$ 2,159,633**	**$ 1,855,529**	**$ 1,777,050**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) - Due to a decrease in services. Reduced Other Tuition (5630) - Due to a decrease in services. Increased Transporation (5950) - Due to increase cost of Transportation.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 1,967,687	$ 1,845,934	$ 2,212,289	$ 1,650,226	$ 1,500,226
4000 - Purchased Property Services	$ -	$ 2,836	$ 243	$ 2,500	$ 2,500
5000 - Other Purchased Services	$ 1,804,244	$ 1,619,537	$ 1,692,014	$ 1,358,866	$ 1,358,866
6000 - Supplies & Materials	$ 505,054	$ 381,652	$ 218,356	$ 271,500	$ 271,500
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 300	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 4,277,285**	**$ 3,849,959**	**$ 4,122,902**	**$ 3,283,092**	**$ 3,133,092**
Total Program Expenditures	**6,378,804**	**6,233,833**	**6,282,535**	**5,138,621**	**4,910,142**
% YOY Change:		-2.27%	0.78%	-18.21%	-4.45%
Per Pupil:	$ 126.57	$ 121.76	$ 120.82	$ 98.82	$ 96.28

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ASSISTIVE TECHNOLOGY SPECIALIST	2.00	2.00	2.00	0.00	2.00
AUTISM SPECIALIST	4.00	4.00	4.00	4.00	4.00
SPECIAL ED EBD TEACHER - GNETS	0.00	0.00	2.00	0.00	0.00

Position	2016	2017	2018	2019	2020
SPECIAL ED LEAD TEACHER	0.00	0.00	2.50	2.50	1.00
SPECIAL ED PRESCHOOL TEACHER	5.00	1.00	1.00	1.00	1.00
SPEECH LANGUAGE PATHOLOGIST	8.00	4.00	7.40	4.40	3.00
Grand Total	**19.00**	**11.00**	**18.90**	**11.90**	**11.00**

1001303, Gifted and Talented
Chief: Jernigan, David
BCM: Arnold, Quail

Program 1303 coordinates and supports the gifted identification process, program implementation, and the capacity building of staff. A variety of state-approved delivery models are used to ensure identified students receive the minimum requirements of 5 segments per week. The program also supports the charter schools by providing guidance for program development and student identification. Additionally, charter school teachers participate in the gifted endorsement program.

Explanation of Staffing Changes:

Staffing Changes include: GIFTED TEACHER: -1.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 123,003	$ 130,147	$ 128,486	$ 523,143	$ 473,230
1XXX - Other Compensation	$ 12,441	$ 15,564	$ 18,004	$ 13,458	$ 5,000
2000 - Employee Benefits	$ 30,089	$ 33,550	$ 36,542	$ 190,262	$ 184,497
Total Salaries & Benefits	**$ 165,533**	**$ 179,261**	**$ 183,032**	**$ 726,863**	**$ 662,727**

Explanation of Current Efforts and/or Operational Changes:

Reduction in Other Purchased Services (5950) - Will no longer use some vendors. Reduction in Employee Travel (5800) Employees will seek more local PL. Reduction in Supplies (6100) to meet department efficencies and Reduction in Student Transportation (5950) due to increased cost will reduce use to meet efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 6,000	$ 6,000
4000 - Purchased Property Services	$ 2,437	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 53,998	$ 35,746	$ 71,117	$ 67,635	$ 39,000
6000 - Supplies & Materials	$ 166,331	$ 166,354	$ 182,904	$ 175,465	$ 173,265
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 567	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 222,766**	**$ 202,667**	**$ 254,021**	**$ 249,100**	**$ 218,265**
Total Program Expenditures	**388,299**	**381,928**	**437,053**	**975,963**	**880,992**
% YOY Change:		-1.64%	14.43%	123.31%	-9.73%
Per Pupil:	$ 7.70	$ 7.46	$ 8.40	$ 18.77	$ 17.27

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
GIFTED TEACHER	0.00	0.00	5.50	5.50	4.50
Grand Total	**2.00**	**2.00**	**7.50**	**7.50**	**6.50**

1001305, Gifted and Talented Summer Program
Chief: Jernigan, David
BCM: Arnold, Quail

Provides XANADU for gifted and high achievers in grades K-12 for four weeks during the summer. XANADU means "a place of wonderment and awe" and was selected as the summer enrichment program name because the aim of the program is to enrich the learning experiences of students. Students engage in morning academic classes where they focus on creative and critical thinking skills. The afternoon classes are comprised of fine arts classes which culminate in a closing production.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ 184,074	$ 137,425	$ 137,425
2000 - Employee Benefits	$ 299	$ -	$ 58,457	$ 1,993	$ 1,993
Total Salaries & Benefits	**$ 299**	**$ -**	**$ 242,531**	**$ 139,418**	**$ 139,418**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) to meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 32,066	$ -	$ -
6000 - Supplies & Materials	$ 17,221	$ 24,867	$ 29,182	$ 22,564	$ 17,705
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 17,221**	**$ 24,867**	**$ 61,248**	**$ 22,564**	**$ 17,705**

Total Program Expenditures	**17,520**	**24,867**	**303,779**	**161,982**	**157,123**
% YOY Change:		41.93%	1121.61%	-46.68%	-3.00%
Per Pupil:	$ 0.35	$ 0.49	$ 5.84	$ 3.12	$ 3.08

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001309, School Social Workers
Chief: Jernigan, David
BCM: Spiller, Nicole

School social work is a specialized area of practice in the broad field of social work. Many of the economic, educational, and social challenges in the families of school-aged children have increased over the years, thus expanding the scope of services provided by the school social worker. These services include, but are not limited to, supporting student attendance to school; providing uniforms, shoes and clothing; supporting the educational needs of homeless children. Ultimately, school social work practice creates a link between home, school, and community by bringing people together to promote the educational success of students.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 231,763	$ 184,911	$ 216,671	$ 295,963	$ 309,849
1XXX - Other Compensation	$ 89,560	$ 72,149	$ 69,859	$ 50,505	$ 45,905
2000 - Employee Benefits	$ 70,748	$ 56,596	$ 77,676	$ 79,287	$ 86,055
Total Salaries & Benefits	**$ 392,071**	**$ 313,656**	**$ 364,206**	**$ 425,755**	**$ 441,808**

Explanation of Current Efforts and/or Operational Changes:

Reduced "Other Admin Pers-Supp" (1914)by ($600) because cell phone stipends no longer needed. Reduced "Purchase Professional & Technical Services" (3000) by ($8,500) to meet efficiencies. Reduced "Travel Employees" (5800) by ($19,000), pushed out to schools to reimburse SW's for mileage. Reduced "School Social Work-Supp"(1764) by ($4,000) to reallocate to "Supplies" (6100) by $4,000 to purchase resources, textbooks/workbooks for trainings.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 144,985	$ 155,635	$ 55,736	$ 134,132	$ 125,632
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 14,109	$ 19,911	$ 19,262	$ 26,000	$ 7,000
6000 - Supplies & Materials	$ 2,455	$ 5,745	$ 8,138	$ 25,000	$ 18,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 175	$ 400	$ -	$ 2,600	$ 2,600
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 161,724**	**$ 181,691**	**$ 83,136**	**$ 187,732**	**$ 153,232**
Total Program Expenditures	**553,795**	**495,347**	**447,342**	**613,487**	**595,040**
% YOY Change:		-10.55%	-9.69%	37.14%	-3.01%
Per Pupil:	$ 10.99	$ 9.68	$ 8.60	$ 11.80	$ 11.67

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CLERK	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER	1.00	1.00	1.00	2.40	2.40

Position	2016	2017	2018	2019	2020
SOCIAL WORKER- Homeless	1.00	1.00	1.00	0.00	0.00
TRUANCY SOCIAL WORKER	1.00	0.00	0.00	0.00	0.00
Grand Total	**5.00**	**4.00**	**4.00**	**4.40**	**4.40**

1001310, Health
Chief: Jernigan, David
BCM: Spiller, Nicole

Health Services includes support of school nurses who are, full-time, hourly and contracted. The mission of the School Health Services Program is to support and enhance educational achievement by improving and protecting the health status of students through prevention of illness, early detection, and removal or modification of health-related barriers to learning. School-based nursing service allocations are data-driven based on the number of students with documented health conditions, required therapeutic physician ordered treatments for individual students during school hours, and school enrollment. Additionally, Health Services serves as the liaison with new and current School based Health Clinics in APS. The central office social work support includes staffing the truancy center and support of students under the age of 16 who are found in the community during school hours, partnerships with organizations such as Operation School Bell, Purposity, Atlanta Housing Authority, mental health partners and many others that provides services to students across the d

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 89,468	$ 75,757	$ 91,267	$ 93,358	$ 95,570
1XXX - Other Compensation	$ 601,297	$ 142,677	$ 49,524	$ 66,360	$ 66,000
2000 - Employee Benefits	$ 37,015	$ 28,968	$ 28,640	$ 31,975	$ 32,321
Total Salaries & Benefits	**$ 727,780**	**$ 247,402**	**$ 169,431**	**$ 191,693**	**$ 193,890**

Explanation of Current Efforts and/or Operational Changes:

Heatlh services currrents efforts are aligned with state, local, and federal law to ensure a healthy an safe environment for students and staff. These efforts are promote a comprehensive health services program to meet the medical needs of all student to afford them an opportunity to attend school and have their medical needs met. Comprehensive heatlth services delivery in a s chool setting further promotes a healthy environment where students are able to return to class and receive instruction.

Additional operational changes requested are budget neutral; however, reallocated funds will result in postive outcomes that will allow the district's heatlh services program to deliver excellent customer services to all stakeholders while ensuring compliance with state, local and federal law and further establish standardized processes that promote best practices.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 1,227,775	$ 368,097	$ 573,320	$ 75,000	$ 75,000
4000 - Purchased Property Services	$ 5,431	$ 3,243	$ 3,336	$ 4,000	$ 4,000
5000 - Other Purchased Services	$ 3,872	$ 4,061	$ 2,670	$ 12,000	$ 5,000
6000 - Supplies & Materials	$ 14,907	$ 5,404	$ 5,940	$ 36,000	$ 33,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 554	$ -	$ -	$ 1,000	$ 1,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 1,252,539**	**$ 380,805**	**$ 585,266**	**$ 128,000**	**$ 118,000**
Total Program Expenditures	**1,980,319**	**628,207**	**754,697**	**319,693**	**311,890**
% YOY Change:		-68.28%	20.14%	-57.64%	-2.44%
Per Pupil:	$ 39.29	$ 12.27	$ 14.51	$ 6.15	$ 6.12

Position	**2016**	**2017**	**2018**	**2019**	**2020**
COMPREHENSIVE HEALTH SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
RECORDS CLERK	0.00	1.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
Grand Total	1.00	2.00	1.00	1.00	1.00

1001503, Expanded Day/Special Project
Chief: Jernigan, David
BCM: Vacant

Expanded Day/Special Projects promotes high-quality before and after-school programs sponsored by individual schools. This budget enhances existing after-school programs with academic, recreation and/or enrichment components. Examples of support include, but are not limited to the following:
FERNBANK MUSEUM - City Scientist After-School Program for students in grades 3 - 5
ATLANTA BOTANICAL GARDENS Environmental After-School Program for students in grades 3 – 5
HIGH MUSEUM OF ART- Reading, writing, math and art after-school program for students in grades 3 - 5

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

Reduced "Other Purchased Services" by ($3,133) to meet efficiencies

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 111,229	$ 73,695	$ 110,530	$ 101,017	$ 97,884
6000 - Supplies & Materials	$ -	$ -	$ -	$ 3,410	$ 3,410
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 111,229**	**$ 73,695**	**$ 110,530**	**$ 104,427**	**$ 101,294**
Total Program Expenditures	**111,229**	**73,695**	**110,530**	**104,427**	**101,294**
% YOY Change:		-33.74%	49.98%	-5.52%	-3.00%
Per Pupil:	$ 2.21	$ 1.44	$ 2.13	$ 2.01	$ 1.99

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001506, Professional Development
Chief: Jernigan, David
BCM: Twyman, Cheryl

The Office of Professional Learning supports the assessment of professional learning needs for instructional and non-instructional staff; additionally, works collaboratively with school and central office leaders to design, implement, and assess the effectiveness of professional learning opportunities that support the continuous building of staff's capacity.

• The Professional Learning Office also supports a body of work that includes initiatives designed to address teacher development, leadership development, and organizational development.

Explanation of Staffing Changes:

Staffing Changes include: PROGRAM MANAGER: -0.50; Grand Total: -0.50;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 753,135	$ 725,821	$ 364,501	$ 306,998	$ 266,244
1XXX - Other Compensation	$ 11,973	$ 61,709	$ 20,011	$ 87,317	$ 110,275
2000 - Employee Benefits	$ 226,838	$ 233,619	$ 135,857	$ 104,121	$ 91,067
Total Salaries & Benefits	**$ 991,946**	**$ 1,021,149**	**$ 520,369**	**$ 498,436**	**$ 467,586**

Explanation of Current Efforts and/or Operational Changes:

Increased Professional Services (3000) for the Aspiring Leaders Development for Central Office Staff and the Instructional Coaches Institute.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 163,355	$ 228,924	$ 247,077	$ 275,000	$ 334,000
4000 - Purchased Property Services	$ 22,138	$ 25,976	$ 10,798	$ 30,000	$ 4,000
5000 - Other Purchased Services	$ 33,975	$ 15,457	$ 17,260	$ 20,667	$ 20,667
6000 - Supplies & Materials	$ 38,624	$ 36,375	$ 55,070	$ 44,175	$ 44,175
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 10,380	$ 1,820	$ 1,950	$ 15,000	$ 15,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 268,472**	**$ 308,552**	**$ 332,155**	**$ 384,842**	**$ 417,842**

Total Program Expenditures	**1,260,418**	**1,329,701**	**852,524**	**883,278**	**885,428**
% YOY Change:		5.50%	-35.89%	3.61%	0.24%
Per Pupil:	$ 25.01	$ 25.97	$ 16.39	$ 16.99	$ 17.36

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
DIRECTOR	1.00	1.00	1.00	0.00	0.00
DIRECTOR - PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	1.00	1.00

Position	2016	2017	2018	2019	2020
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00
INSTRUCTIONAL MENTOR	5.00	5.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
PROGRAM MANAGER	1.50	0.50	0.50	0.50	0.00
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	1.00	1.00	0.00	0.00	0.00
Grand Total	**11.50**	**10.50**	**4.50**	**3.50**	**3.00**

1001507, Teaching and Learning
Chief: Jernigan, David
BCM: Roberts, Olivine

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 beyond graduation.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 707,682	$ 385,035	$ 585,900	$ 222,194	$ 230,125
1XXX - Other Compensation	$ 14,222	$ 7,405	$ 24,217	$ 10,000	$ 5,000
2000 - Employee Benefits	$ 192,145	$ 106,827	$ 180,647	$ 69,231	$ 71,752
Total Salaries & Benefits	**$ 914,049**	**$ 499,267**	**$ 790,764**	**$ 301,425**	**$ 306,877**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) to meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 485	$ 954	$ 2,423	$ 300,000	$ 265,596
4000 - Purchased Property Services	$ 6,787	$ 1,219	$ 3,329	$ 6,000	$ 6,000
5000 - Other Purchased Services	$ 3,303	$ 1,150	$ 4,630	$ 15,000	$ 15,000
6000 - Supplies & Materials	$ 12,961	$ 17,794	$ 389,771	$ 137,072	$ 60,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 2,000	$ 2,000
9000 - Other Uses	$ -	$ 950,000	$ -	$ -	$ -
Total Non-Salary	**$ 23,536**	**$ 971,117**	**$ 400,153**	**$ 460,072**	**$ 348,596**

Total Program Expenditures	**937,585**	**1,470,384**	**1,190,917**	**761,497**	**655,473**
% YOY Change:		56.83%	-19.01%	-36.06%	-13.92%
Per Pupil:	$ 18.60	$ 28.72	$ 22.90	$ 14.64	$ 12.85

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	4.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	2.00	2.00	0.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	1.00	0.00	0.00	0.00
COORDINATOR- ELA	0.00	0.00	1.00	0.00	0.00
COORDINATOR- MATH	0.00	0.00	1.00	0.00	0.00
COORDINATOR- SCIENCE	0.00	0.00	1.00	0.00	0.00
COORDINATOR- SOCIAL STUDIES	0.00	0.00	1.00	0.00	0.00
EARLY LEARNING PROGRAM SPECIALIST	2.00	2.00	0.00	0.00	0.00
EDUCATION SPECIALIST	1.00	0.00	0.00	0.00	0.00
Grand Total	**10.00**	**6.00**	**8.00**	**2.00**	**2.00**

1001509, Psychologists
Chief: Jernigan, David
BCM: Green,Maryann

This budget provides funding for the Psychological Services program. The budget includes School Psychologists, Coordinator of Psychological Services, Equipment, Supplies and overall Program Expenditures.

Explanation of Staffing Changes:

Staffing Changes include: COORDINATOR: -1.00; COORDINATOR - PSYCHOLOGY: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,826,744	$ 805,529	$ 607,320	$ 132,674	$ 132,933
1XXX - Other Compensation	$ 8,532	$ 11,411	$ 14,660	$ 24,328	$ 24,328
2000 - Employee Benefits	$ 493,841	$ 213,128	$ 177,701	$ 44,539	$ 45,044
Total Salaries & Benefits	**$ 2,329,117**	**$ 1,030,068**	**$ 799,681**	**$ 201,541**	**$ 202,305**

Explanation of Current Efforts and/or Operational Changes:

Decreases (Staffing): Request: 4.5 School Psychologists Rationale: These positions provide psychological services to APS charter/partner schools and have been reallocated from CLL to school locations.
Other Decreases: Supplies ($6553): In efforts to streamline the efficiency and cost of the evaluation process, psychological services will be transitioning to the use of online protocols for FY20. This transition from paper to online will save the department in the area of supplies and materials. Other Purchased Services ($10,000): Given the request for additional psychologists for FY20, fewer contract psychologists will be needed, which will save the department in the in the area of professional services.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 21,530	$ 31,825	$ 23,945	$ 37,210	$ 27,210
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 14,027	$ 14,423	$ 9,197	$ 24,300	$ 24,300
6000 - Supplies & Materials	$ 124,659	$ 157,738	$ 63,390	$ 48,952	$ 42,399
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 134	$ -	$ -	$ 300	$ 300
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 160,350**	**$ 203,986**	**$ 96,532**	**$ 110,762**	**$ 94,209**

Total Program Expenditures	**2,489,467**	**1,234,054**	**896,213**	**312,303**	**296,514**
% YOY Change:		-50.43%	-27.38%	-65.15%	-5.06%
Per Pupil:	$ 49.40	$ 24.10	$ 17.23	$ 6.01	$ 5.81

Position	**2016**	**2017**	**2018**	**2019**	**2020**
BEHAVIOR SPECIALIST	0.00	1.00	0.00	0.00	0.00
BOARD CERTIFIED BEHAVIOR ANALYST	0.00	2.00	2.00	0.00	0.00
COORDINATOR	1.00	1.00	1.00	1.00	0.00

Position	2016	2017	2018	2019	2020
COORDINATOR - PSYCHOLOGY	0.00	0.00	0.00	0.00	1.00
PSYCHOLOGIST	21.00	1.00	1.00	0.50	0.50
RECORD CLERK	2.00	0.00	0.00	0.00	0.00
Grand Total	**24.00**	**5.00**	**4.00**	**1.50**	**1.50**

1001510, Counseling
Chief: Jernigan, David
BCM: Grovner, Maria

School counselors are charged with implementing programs which assist students with improving academic achievement and career and social-personal development. The school counseling program supports and provides professional learning to school-based counselors in implementing best practices in the field including: ASCA training and support, NPFH and other climate/culture support activities; college and career planning, college fairs, CKEYS implementation, transcript analysis, career lessons, and other initiatives. This office also serves as the district coordinator to update curriculum and user accounts for GCIS, GAFutures and STARS. STARS includes data for: HOPE, Zell Miller, FAFSA, and MOWR.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 102,916	$ 103,945	$ 72,800	$ 87,583	$ 90,454
1XXX - Other Compensation	$ 28,905	$ 57,218	$ 27,205	$ 33,360	$ 29,750
2000 - Employee Benefits	$ 23,458	$ 29,027	$ 26,690	$ 29,550	$ 30,639
Total Salaries & Benefits	**$ 155,279**	**$ 190,190**	**$ 126,695**	**$ 150,493**	**$ 150,843**

Explanation of Current Efforts and/or Operational Changes:

Reduced " "Second Counselor-PT pay" by ($1,750), "Second Counselor-Supp" by ($1,500), "Other Admin Pers-Supp by ($360), "Travel Employees" by ($2,306), "Supplies" by ($1,000), "Expendable Equipment" by ($500), "Other Expenditures" by ($2,000) to meet efficiencies

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 3,000	$ 2,000	$ -	$ 3,000	$ 3,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 12,843	$ 15,070	$ 7,194	$ 11,106	$ 8,800
6000 - Supplies & Materials	$ 20,594	$ 7,237	$ 21,620	$ 10,000	$ 8,500
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,465	$ 3,795	$ -	$ 4,450	$ 2,450
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 38,902**	**$ 28,102**	**$ 28,814**	**$ 28,556**	**$ 22,750**

Total Program Expenditures	**194,181**	**218,292**	**155,509**	**179,049**	**173,593**
% YOY Change:		12.42%	-28.76%	15.14%	-3.05%
Per Pupil:	$ 3.85	$ 4.26	$ 2.99	$ 3.44	$ 3.40

Position	**2016**	**2017**	**2018**	**2019**	**2020**
COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

1001512, Office of Student Services
Chief: Jernigan, David
BCM: Workman, Tammy

The Office of Student Services (OSS) provides comprehensive, collaborative, and coordinated services to students, staff, parents, and communities to ensure that all efforts focus on student success and the goals central to the Atlanta Public Schools' strategic plan. Additionally, these programs are fundamental to providing wrap-around services. OSS develops and coordinates early intervention strategies to ensure that curriculum, instruction, and behavioral practices best meet the educational needs of all students.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR AFTERSCHOOL SUMMER PROGRAMS: -1.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 234,675	$ 297,037	$ 301,755	$ 398,388	$ 323,965
1XXX - Other Compensation	$ 7,370	$ 8,391	$ 11,873	$ 5,400	$ 5,400
2000 - Employee Benefits	$ 61,395	$ 83,390	$ 96,463	$ 138,030	$ 112,367
Total Salaries & Benefits	**$ 303,440**	**$ 388,818**	**$ 410,091**	**$ 541,818**	**$ 441,732**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ 300	$ 300	$ 300
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 2,644	$ 250	$ 500	$ 500
6000 - Supplies & Materials	$ 7,884	$ 4,434	$ 1,794	$ 8,950	$ 8,950
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 283	$ 731	$ 104	$ 500	$ 500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 8,167**	**$ 7,809**	**$ 2,448**	**$ 10,250**	**$ 10,250**

Total Program Expenditures	**311,607**	**396,627**	**412,539**	**552,068**	**451,982**
% YOY Change:		27.28%	4.01%	33.82%	-18.13%
Per Pupil:	$ 6.18	$ 7.75	$ 7.93	$ 10.62	$ 8.86

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	0.00	1.00	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	0.00	1.00	0.00
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00
LIAISON	1.00	1.00	1.00	1.00	1.00
Grand Total	**3.00**	**4.00**	**4.00**	**5.00**	**4.00**

1001514, Turnaround Balanced Assessment
Chief: Jernigan, David
BCM: Day, Kelly

Provides the platform, Phoenix, that facilitates the district's balanced assessment system that consists of an item bank of rigorously vetted assessment question that are used to create district-wide benchmarks. It also serves as the platform to disseminate benchmarks, as well as facilitate online test taking to allow for robust data analysis via reports generated via Phoenix. Additional assessment items are available to create school-based formative assessments. Additionally, Phoenix houses the curricular documents (units of study, pacing guides, and scope and sequences) developed by Teaching and Learning for easy access to all instructional staff.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ -
2000 - Employee Benefits	$ -	$ -	$ -	$ -	$ -
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

Increased Professional Services (3000) to continue district-wide benchmark assessments and bundling of assessment items. FY20 assessment projection will include a K-5 literacy assessment.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 289,075	$ 175,000	$ 492,500	$ 950,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ 30,139	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 319,214**	**$ 175,000**	**$ 492,500**	**$ 950,000**

Total Program Expenditures	**-**	**319,214**	**175,000**	**492,500**	**950,000**
% YOY Change:			-45.18%	181.43%	92.89%
Per Pupil:	$ -	$ 6.24	$ 3.37	$ 9.47	$ 18.63

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001598, Student Programs and Services
Chief: Jernigan, David
BCM: Spiller, Nicole

The Department of Student Programs & Support (also known as Intervention and Support) provides services to students to assist in removing barriers that hinder academic achievement. The areas of Student Support include: behavior support, hospital homebound (HHB), EIP/REP, the Student Support Team (SST), and HB91 processing. In addition, administrative support for the counseling, nursing, and social work programs are included in program 1598.

Explanation of Staffing Changes:

Staffing Changes include: COMPREHENSIVE STUDENT SUPPORT COORDINATOR: 0.50; Grand Total: 0.50;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 895,026	$ 439,739	$ 341,395	$ 550,304	$ 622,987
1XXX - Other Compensation	$ 198,930	$ 157,821	$ 75,085	$ 167,120	$ 110,100
2000 - Employee Benefits	$ 270,033	$ 153,566	$ 126,910	$ 209,280	$ 219,815
Total Salaries & Benefits	**$ 1,363,989**	**$ 751,126**	**$ 543,390**	**$ 926,704**	**$ 952,902**

Explanation of Current Efforts and/or Operational Changes:

Reduce "Instructional Teachers-PT Pay" by ($55,400)-this amount is a projection and can be reduced. Pays for Hospital Homebound teachers across the district. Reduce "Other Admin Per-Supp" by ($1,020) removal of cell phone stipends. Reduce "Other Purchased Services" by ($500), do not need as many speakers during FY2020. Reduce "Expend Computer Equipment" by ($1,000), does not anticipate as much to cover equipment costs. Reduce "Other Mgt Pers-Supp" by ($600), removal of cell phone stipends

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 624,605	$ -	$ 70	$ 3,000	$ 5,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 12,310	$ 598,394	$ 577,670	$ 5,500	$ 5,000
6000 - Supplies & Materials	$ 32,653	$ 13,802	$ 19,919	$ 15,950	$ 14,950
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,838	$ 972	$ 2,039	$ 2,000	$ 2,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 672,406**	**$ 613,168**	**$ 599,698**	**$ 26,450**	**$ 26,950**

Total Program Expenditures	**2,036,395**	**1,364,294**	**1,143,088**	**953,154**	**979,852**
% YOY Change:		-33.00%	-16.21%	-16.62%	2.80%
Per Pupil:	$ 40.41	$ 26.65	$ 21.98	$ 18.33	$ 19.21

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	1.00	0.00	0.00	0.00	0.00
BEHAVIOR SPECIALIST	4.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
BOARD CERTIFIED BEHAVIOR ANALYST	2.00	0.00	0.00	2.00	2.00
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0.00	0.00	1.00	0.50	1.00
COORDINATOR	2.00	1.00	1.00	1.00	1.00
DATA SUPPORT SPECIALIST	1.00	0.00	0.00	0.00	0.00
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EIP REP Specialist	0.00	1.00	1.00	0.00	0.00
GENERAL CLERK	1.00	0.00	1.00	0.00	0.00
HOSPITAL HOMEBOUND LIAISON	0.00	0.00	1.00	1.00	1.00
RECORDS CLERK	2.00	2.00	2.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	2.00	0.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	1.00	0.00	0.00	0.00	0.00
SST INTERVENTION SPECIALIST	0.50	0.00	0.00	0.00	0.00
Grand Total	**17.50**	**5.00**	**8.00**	**8.50**	**9.00**

1001603, Social And Emotional Learning (SEL)
Chief: Jernigan, David
BCM: Prejean-Harris, Rose

Funds support the ongoing implementation of Social Emotional Learning (SEL) in all schools and district departments. In addition to staffing, allocations include funding for professional learning, student materials, teacher supplies, and professional services.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 415,244	$ 390,944	$ 413,695	$ 428,870
1XXX - Other Compensation	$ -	$ 8,031	$ 6,355	$ -	$ -
2000 - Employee Benefits	$ -	$ 89,354	$ 109,346	$ 141,601	$ 145,753
Total Salaries & Benefits	**$ -**	**$ 512,629**	**$ 506,645**	**$ 555,295**	**$ 574,623**

Explanation of Current Efforts and/or Operational Changes:

Increase in Professional Services (3000) and Supplies - To meet PL requirements for CR and PR. Reduced Other Purchased Services (5950) and Employee Travel (5800) due to reduction of Outward Bound commitment. Reduction in Supplies (6120) due to software provided by a grant.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 145,263	$ 100,917	$ 100,000	$ 125,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 10,922	$ 105,396	$ 217,345	$ 72,000
6000 - Supplies & Materials	$ -	$ 8,920	$ 64,739	$ 129,000	$ 184,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 525	$ 10,000	$ 10,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 165,105**	**$ 271,577**	**$ 456,345**	**$ 391,000**
Total Program Expenditures	**-**	**677,734**	**778,222**	**1,011,640**	**965,623**
% YOY Change:			14.83%	29.99%	-4.55%
Per Pupil:	$ -	$ 13.24	$ 14.97	$ 19.45	$ 18.93

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	0.00	1.00	1.00
DIRECTOR - SOCIAL EMOTIONAL LEARNING	0.00	0.00	0.00	1.00	1.00
DIRECTOR-SEL	0.00	0.00	1.00	0.00	0.00

Position	2016	2017	2018	2019	2020
SEL COORDINATOR	0.00	0.00	3.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COACH	0.00	4.00	0.00	0.00	0.00
SOCIAL EMOTIONAL LEARNING COORDINATOR	0.00	1.00	0.00	3.00	3.00
Grand Total	**0.00**	**5.00**	**4.00**	**5.00**	**5.00**

1001612, Advanced Academic Program Supports
Chief: Jernigan, David
BCM: Maze, Michael

Coordinates and supports the implementation of Advanced Placement (AP), including professional learning and examination fees. In addition, it defrays the costs for the International Baccalaureate (IB) diploma and career-related examinations, which are not included in the signature program budget. Lastly, the program supports the First Robotics competitive events.

Explanation of Staffing Changes:

Staffing Changes include: COORDINATOR: -2.00; COORDINATOR - COLLEGE & CAREER: 2.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ 176,232	$ 196,233
1XXX - Other Compensation	$ -	$ -	$ -	$ -	$ 1,500
2000 - Employee Benefits	$ -	$ -	$ -	$ 58,954	$ 63,900
Total Salaries & Benefits	**$ -**	**$ -**	**$ -**	**$ 235,186**	**$ 261,633**

Explanation of Current Efforts and/or Operational Changes:

Reduced Charter buses (5190) used to transport First Robotics students versus yellow school buses (5950); Cost will be absorbed by Program 2405. Reducing travel for teachers local schools will incur this cost.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 8,000	$ 30,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 25,000	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ 13,750	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 298,000	$ 301,254
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ 344,750**	**$ 331,254**
Total Program Expenditures	**-**	**-**	**-**	**579,936**	**592,887**
% YOY Change:					2.23%
Per Pupil:	$ -	$ -	$ -	$ 11.15	$ 11.63

Position	**2016**	**2017**	**2018**	**2019**	**2020**
COORDINATOR	0.00	0.00	0.00	2.00	0.00
COORDINATOR - COLLEGE & CAREER	0.00	0.00	0.00	0.00	2.00
Grand Total	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**

1001615, Schools and Academics Office
Chief: Jernigan, David
BCM: Jernigan,David

To ensure significant student achievement gains at the school level as measured by school improvement data. Implementation of its K-12 instructional program, ensuring cohesion and rigor across all subject areas in support of the District's five-year plan.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT II: -1.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 378,981	$ 485,456	$ 768,371	$ 52,959	$ -
1XXX - Other Compensation	$ 9,888	$ 21,758	$ 11,146	$ 8,015	$ 7,415
2000 - Employee Benefits	$ 87,302	$ 114,599	$ 215,967	$ 21,732	$ 116
Total Salaries & Benefits	**$ 476,171**	**$ 621,813**	**$ 995,484**	**$ 82,706**	**$ 7,531**

Explanation of Current Efforts and/or Operational Changes:

Addition of Day One contract from program 1676-10K; OT pay for admin removed as the FTE is not in budget for FY20

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 19,938	$ 15,487	$ 5,386	$ 160,113	$ 170,113
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 33,858	$ 65,358	$ 3,875	$ 64,500	$ 64,500
6000 - Supplies & Materials	$ 68,529	$ 61,958	$ 8,883	$ 25,000	$ 25,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 2,000	$ 2,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 122,325**	**$ 142,803**	**$ 18,144**	**$ 251,613**	**$ 261,613**

Total Program Expenditures	**598,496**	**764,616**	**1,013,628**	**334,319**	**269,144**
% YOY Change:		27.76%	32.57%	-67.02%	-19.49%
Per Pupil:	$ 11.88	$ 14.94	$ 19.49	$ 6.43	$ 5.28

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.50	1.50	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT I - CSO	0.00	0.00	0.50	0.00	0.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	2.00	1.00	0.00

Position	2016	2017	2018	2019	2020
CHIEF SCHOOLS OFFICER	1.00	1.00	0.00	0.00	0.00
DIRECTOR	1.00	2.00	0.00	0.00	0.00
DIRECTOR - C&I	0.00	0.00	1.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	1.00	0.00	0.00
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	0.00	0.00	1.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	4.00	0.00	0.00
Grand Total	**3.50**	**5.50**	**9.50**	**1.00**	**0.00**

1001616, CRCT Remediation
Chief: Jernigan, David
BCM: Rogers, Deanna

During the 18-19 academic term, the CRCT Remediation program (Target 2021) will continue to provide students who were potentially impacted by the CRCT score anomalies targeted supports delivered via the development and implementation of individual learning plans designed to position them towards proficiency and equip them with post-secondary options for college and career.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 87,057	$ 106,119	$ 110,881	$ 125,039	$ 144,350
1XXX - Other Compensation	$ 27,448	$ 161,618	$ 76,973	$ 137,870	$ 137,870
2000 - Employee Benefits	$ 26,436	$ 53,409	$ 38,617	$ 49,507	$ 54,157
Total Salaries & Benefits	**$ 140,941**	**$ 321,146**	**$ 226,471**	**$ 312,415**	**$ 336,377**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) -Funding for Target 2021 program was reduced to meet budget reduction requirements and as a result of a decrease in student program enrollment.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 2,439,725	$ 3,041,337	$ 2,773,652	$ 2,600,000	$ 1,600,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 28,149	$ 17,857	$ 757	$ 60,000	$ 60,000
6000 - Supplies & Materials	$ 8,007	$ 15,347	$ 7,158	$ 23,000	$ 23,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 3,031	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 2,478,912**	**$ 3,074,541**	**$ 2,781,567**	**$ 2,683,000**	**$ 1,683,000**
Total Program Expenditures	**2,619,853**	**3,395,687**	**3,008,038**	**2,995,415**	**2,019,377**
% YOY Change:		29.61%	-11.42%	-0.42%	-32.58%
Per Pupil:	$ 51.98	$ 66.33	$ 57.85	$ 57.60	$ 39.60

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
REMEDIATION AND SUPPORT COORDINATOR	1.00	1.00	1.00	1.00	1.00
Grand Total	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**

1001617, School Turnaround Implementation Support
Chief: Jernigan, David
BCM: Day, Kelly

This program enables the strategic implementation of the school turnaround strategy and additional support for school-based turnaround positions and schools.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT II: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 66,645	$ 946,761	$ 279,307	$ 189,891	$ 251,911
1XXX - Other Compensation	$ -	$ 28,973	$ 25,718	$ -	$ -
2000 - Employee Benefits	$ 16,167	$ 254,224	$ 85,727	$ 62,008	$ 86,230
Total Salaries & Benefits	**$ 82,812**	**$ 1,229,958**	**$ 390,752**	**$ 251,900**	**$ 338,141**

Explanation of Current Efforts and/or Operational Changes:

Reduced Supplies (6100) and Professional Services (3000) - Historically underspent in those lines.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 577,815	$ 50,858	$ 37	$ 65,000	$ 15,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 11,821	$ 4,201	$ 5,041	$ 10,000	$ 10,000
6000 - Supplies & Materials	$ 13,459	$ 66,009	$ 7,590	$ 95,000	$ 55,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 603,095**	**$ 121,068**	**$ 12,668**	**$ 170,000**	**$ 80,000**

Total Program Expenditures	**685,907**	**1,351,026**	**403,420**	**421,900**	**418,141**
% YOY Change:		96.97%	-70.14%	4.58%	-0.89%
Per Pupil:	$ 13.61	$ 26.39	$ 7.76	$ 8.11	$ 8.20

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	2.00	1.00	0.00	1.00
ASSOCIATE SUPERINTENDENT	2.00	2.00	1.00	0.00	0.00
COORDINATOR - EXTENDED LRNG	0.00	0.00	0.00	1.00	1.00

Position	2016	2017	2018	2019	2020
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	1.60	0.00	0.00	0.00
DIRECTOR - SCHOOL SUPPORT	0.00	0.00	0.00	1.00	1.00
EXECUTIVE DIRECTOR - SCHOOL TURNAROUND	1.00	1.00	1.00	0.00	0.00
Grand Total	**3.00**	**6.60**	**3.00**	**2.00**	**3.00**

1001621, Turnaround Instructional Coach
Chief: Jernigan, David
BCM: Day, Kelly

Work directly with teachers to build capacity in content and instructional practices through facilitation of planning and PLC's. Also, provide support in implementing standards-based lessons.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ 10,500	$ 3,275	$ 47,509	$ 10,000
2000 - Employee Benefits	$ -	$ 2,618	$ 918	$ 580	$ 145
Total Salaries & Benefits	**$ -**	**$ 13,118**	**$ 4,193**	**$ 48,089**	**$ 10,145**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) and Supplies (6100) not needed for alignment of division plan.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 5,105	$ 63,881	$ -	$ 60,000	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ 5,000	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 5,105**	**$ 63,881**	**$ -**	**$ 65,000**	**$ -**

Total Program Expenditures	**5,105**	**76,999**	**4,193**	**113,089**	**10,145**
% YOY Change:		1408.31%	-94.55%	2597.10%	-91.03%
Per Pupil:	$ 0.10	$ 1.50	$ 0.08	$ 2.17	$ 0.20

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001622, Turnaround Non-Academic
Chief: Jernigan, David
BCM: Day, Kelly

Provides personnel to work directly with students and families to expand multi-tier systems of wraparound support to address nonacademic needs. This includes a full-time social worker, clinical therapist, counselor, behavior specialist, a position crafted with the support of the Department of Student Services, or contracted services with Communities in Schools.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ 55,766	$ -
1XXX - Other Compensation	$ -	$ 420	$ 2,269	$ 3,560	$ -
2000 - Employee Benefits	$ -	$ 157	$ 496	$ 22,249	$ -
Total Salaries & Benefits	**$ -**	**$ 577**	**$ 2,765**	**$ 81,575**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional services (3000) funds pushed out to schools for CIS.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 650,000	$ 594,000	$ 1,310,000	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ 800	$ -
6000 - Supplies & Materials	$ -	$ 998	$ 1,187	$ 21,350	$ 21,350
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 538	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 650,998**	**$ 595,725**	**$ 1,332,150**	**$ 21,350**
Total Program Expenditures	**-**	**651,575**	**598,490**	**1,413,725**	**21,350**
% YOY Change:			-8.15%	136.22%	-98.49%
Per Pupil:	$ -	$ 12.73	$ 11.51	$ 27.19	$ 0.42

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001623, Turnaround Reading and Math Coach
Chief: Jernigan, David
BCM: Day, Kelly

Provides professional learning and curricular resources to turnaround reading and math specialists that facilitate targeted small group instruction to students performing in the bottom 5%.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 1,957,773	$ 113	$ -	$ -
1XXX - Other Compensation	$ -	$ 6,682	$ -	$ 35,000	$ 0
2000 - Employee Benefits	$ -	$ 550,828	$ 1,156	$ 405	$ -
Total Salaries & Benefits	**$ -**	**$ 2,515,283**	**$ 1,269**	**$ 35,405**	**$ 0**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) and Supplies (6100) - Funds for curriculum resources pushed to schools.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 34,271	$ 73,483	$ 80,000	$ 25,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 28,635	$ 182,109	$ 364,953	$ 270,000	$ 35,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 28,635**	**$ 216,380**	**$ 438,436**	**$ 350,000**	**$ 60,000**
Total Program Expenditures	**28,635**	**2,731,663**	**439,705**	**385,405**	**60,000**
% YOY Change:		9439.59%	-83.90%	-12.35%	-84.43%
Per Pupil:	$ 0.57	$ 53.36	$ 8.46	$ 7.41	$ 1.18

Position	**2016**	**2017**	**2018**	**2019**	**2020**
SPECIALIST	0.00	30.00	0.00	0.00	0.00
Grand Total	**0.00**	**30.00**	**0.00**	**0.00**	**0.00**

1001624, Turnaround SEL
Chief: Jernigan, David
BCM: Day, Kelly

Program will close in FY 2019.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 15,041	$ 304,329	$ 39,986	$ -	$ -
1XXX - Other Compensation	$ 56	$ 525	$ 560	$ -	$ -
2000 - Employee Benefits	$ 4,304	$ 89,178	$ 14,772	$ -	$ -
Total Salaries & Benefits	**$ 19,401**	**$ 394,032**	**$ 55,318**	**$ -**	**$ -**

Explanation of Current Efforts and/or Operational Changes:

This program should be closed.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ 193	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 193**	**$ -**	**$ -**	**$ -**

Total Program Expenditures	**19,401**	**394,225**	**55,318**	**-**	**-**
% YOY Change:		1931.98%	-85.97%	-100.00%	
Per Pupil:	$ 0.38	$ 7.70	$ 1.06	$ -	$ -

Position	**2016**	**2017**	**2018**	**2019**	**2020**
SOCIAL EMOTIONAL LEARNING COACH	0.00	4.00	0.00	0.00	0.00
STUDENT SERVICES TURNAROUND LIAISON - SEL	0.00	1.00	1.00	0.00	0.00

Position	2016	2017	2018	2019	2020
Grand Total	0.00	5.00	1.00	0.00	0.00

1001629, Exceptional Children - Admin (MOE)
Chief: Jernigan, David
BCM: Lovett, Katika

This budget funds the Executive Director and Assistant Director for the Department of Special Education. In addition, Special Education Coordinators who provide direct support to schools for educational programming, compliance and professional development as included. Finally, Occupational and Physical Therapy services for students with disabilities. In addition, program 1629 includes Autism Specialists provide training and support to teachers, including evidenced based behavior practices and verbal de-escalation strategies.

Explanation of Staffing Changes:

Staffing Changes include: ASSISTANT DIRECTOR - SPECIAL EDUCATION: -1.00; COORDINATOR: 1.00; DIRECTOR - SPECIAL EDUCATION: 1.00; SITE LIAISON - GNETS: 1.00; Grand Total: 2.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,362,608	$ 1,411,896	$ 1,544,003	$ 1,518,149	$ 1,699,676
1XXX - Other Compensation	$ 3,493	$ 2,125	$ 20,883	$ 6,516	$ 3,420
2000 - Employee Benefits	$ 376,058	$ 410,123	$ 490,109	$ 515,492	$ 579,494
Total Salaries & Benefits	**$ 1,742,159**	**$ 1,824,144**	**$ 2,054,995**	**$ 2,040,157**	**$ 2,282,590**

Explanation of Current Efforts and/or Operational Changes:

Contracted Services (3000) (--$250,000): We are continuing efforts to recruit APS Speech providers. As these persons are hired, our reliance on contracted services will decrease.

Dues and Fees (8100) (-$3000):No additional Dues and/or Fees are required for staff identified on budget.

Graduation Coach_Part-Time Pay (-$3096): Position is currently filled by contractor and funded per GADOE grant. No PT pay is required at this time.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 1,859,392	$ 1,988,815	$ 1,995,212	$ 2,756,110	$ 2,456,110
4000 - Purchased Property Services	$ 7,311	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 94,719	$ 85,791	$ 68,287	$ 50,197	$ 48,197
6000 - Supplies & Materials	$ 17,669	$ 22,469	$ 19,775	$ 18,753	$ 16,253
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 18,409	$ 6,145	$ 14,470	$ 7,844	$ 4,844
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 1,997,500**	**$ 2,103,220**	**$ 2,097,744**	**$ 2,832,904**	**$ 2,525,404**
Total Program Expenditures	**3,739,659**	**3,927,364**	**4,152,739**	**4,873,062**	**4,807,994**
% YOY Change:		5.02%	5.74%	17.35%	-1.34%
Per Pupil:	$ 74.20	$ 76.71	$ 79.86	$ 93.71	$ 94.27

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR - SPECIAL EDUCATION	0.00	0.00	1.00	1.00	0.00

Position	2016	2017	2018	2019	2020
AUDIOLOGIST	2.00	2.00	2.00	2.00	2.00
COORDINATOR	8.00	7.00	6.00	5.00	6.00
DIRECTOR - SPECIAL EDUCATION	0.00	0.00	0.00	0.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00	1.00
GENERAL CLERK	1.00	1.00	1.00	0.00	0.00
SITE LIAISON - GNETS	0.00	0.00	1.00	0.00	1.00
THERAPIST	5.00	6.00	6.00	6.00	6.00
THERAPIST - OT/PT	0.00	0.00	1.00	1.00	1.00
Grand Total	**18.00**	**18.00**	**21.00**	**18.00**	**20.00**

1001630, Turnaround Targeted PD
Chief: Jernigan, David
BCM: Day, Kelly

Build content knowledge teachers in turnaround schools through "just in time" training using the upcoming district Units of Study.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ 47,937	$ 31,787	$ 12,300	$ 130,417	$ 120,000
2000 - Employee Benefits	$ 24,796	$ 9,359	$ 3,908	$ 1,891	$ 1,740
Total Salaries & Benefits	**$ 72,733**	**$ 41,146**	**$ 16,208**	**$ 132,308**	**$ 121,740**

Explanation of Current Efforts and/or Operational Changes:

Reduced Teacher Supplements (1104).

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ 13,323	$ 7,139	$ 75,000	$ 75,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 13,323**	**$ 7,139**	**$ 75,000**	**$ 75,000**

Total Program Expenditures	**72,733**	**54,469**	**23,347**	**207,308**	**196,740**
% YOY Change:		-25.11%	-57.14%	787.94%	-5.10%
Per Pupil:	$ 1.44	$ 1.06	$ 0.45	$ 3.99	$ 3.86

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001632, Turnaround Teacher
Chief: Jernigan, David
BCM: Day, Kelly

Supports recruitment, incentives and retention of high-quality teachers to staff turnaround schools.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ -	$ -
1XXX - Other Compensation	$ -	$ 845,970	$ 277,500	$ 310,347	$ 150,920
2000 - Employee Benefits	$ -	$ 101,279	$ 61,778	$ 4,827	$ 2,188
Total Salaries & Benefits	**$ -**	**$ 947,249**	**$ 339,278**	**$ 315,174**	**$ 153,109**

Explanation of Current Efforts and/or Operational Changes:

The teacher stipend line was removed from the template, so stipends were placed on the PT pay line. We reduced small budgets for incidentals that has not been used in FY19. The current efforts are to provide specialized recruitment services for high needs schools to help them attract and retain quality teachers at the same rate as low poverty schools.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 21,600	$ 52,000	$ -	$ 52,000	$ 64,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ 6,997	$ -	$ -	$ 5,000	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 2,975	$ 3,500	$ 3,500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 28,597**	**$ 52,000**	**$ 2,975**	**$ 60,500**	**$ 67,500**
Total Program Expenditures	**28,597**	**999,249**	**342,253**	**375,674**	**220,609**
% YOY Change:		3394.24%	-65.75%	9.77%	-41.28%
Per Pupil:	$ 0.57	$ 19.52	$ 6.58	$ 7.22	$ 4.33

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

1001634, Leadership Development
Chief: Jernigan, David
BCM: Jernigan, David

Focused on building capacity of school based leadership teams while also building a pipeline of future teachers leaders, principals, and assistant principals

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ -	$ -	$ 111,711	$ 111,190
1XXX - Other Compensation	$ -	$ -	$ 170,649	$ 68,000	$ 87,722
2000 - Employee Benefits	$ -	$ -	$ 42,126	$ 35,739	$ 36,164
Total Salaries & Benefits	**$ -**	**$ -**	**$ 212,775**	**$ 215,450**	**$ 235,077**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) Inspiring Leaders Program, Relay Partnership and Employee Travel (5800) . Increased Other Purchased Services (5950) SAMS training.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ 63,700	$ 553,064	$ 463,500	$ 348,600
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ 19,240	$ 22,550	$ 25,000
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 63,700**	**$ 572,304**	**$ 486,050**	**$ 373,600**
Total Program Expenditures	**-**	**63,700**	**785,079**	**701,500**	**608,677**
% YOY Change:			1132.46%	-10.65%	-13.23%
Per Pupil:	$ -	$ 1.24	$ 15.10	$ 13.49	$ 11.93

Position	**2016**	**2017**	**2018**	**2019**	**2020**
DIRECTOR OF LEADERSHIP DEVELOPMENT	0.00	0.00	0.00	1.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**

1001642, Records Center
Chief: Jernigan, David
BCM: Edwards, Cory

To provide record management leadership for all APS schools and accessible record fulfillment services for graduated and former students.

Explanation of Staffing Changes:

Staffing Changes include: RECORDS CLERK: -3.00; STUDENT RESIDENCY SPECIALIST: 2.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 84,711	$ 177,864	$ 177,998	$ 178,540	$ 182,159
1XXX - Other Compensation	$ 5,287	$ 1,089	$ 4,439	$ 938	$ 938
2000 - Employee Benefits	$ 27,275	$ 55,210	$ 64,545	$ 80,789	$ 72,256
Total Salaries & Benefits	**$ 117,273**	**$ 234,163**	**$ 246,982**	**$ 260,267**	**$ 255,353**

Explanation of Current Efforts and/or Operational Changes:

Reduced Professional Services (3000) $149,566 funds being added in error. Last year, $149,566 was provided as a one-time expenditure in order to support the digitization of student records. No increases requested to operational expenditures.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 1,908	$ -	$ -	$ 149,566	$ -
4000 - Purchased Property Services	$ 7,359	$ 10,414	$ 2,612	$ 6,076	$ 6,076
5000 - Other Purchased Services	$ 74,754	$ 71,085	$ 72,020	$ 83,629	$ 83,629
6000 - Supplies & Materials	$ 4,978	$ 7,063	$ 693	$ 6,000	$ 6,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ 225	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 88,999**	**$ 88,562**	**$ 75,550**	**$ 245,271**	**$ 95,705**

Total Program Expenditures	**206,272**	**322,725**	**322,532**	**505,538**	**351,058**
% YOY Change:		56.46%	-0.06%	56.74%	-30.56%
Per Pupil:	$ 4.09	$ 6.30	$ 6.20	$ 9.72	$ 6.88

Position	**2016**	**2017**	**2018**	**2019**	**2020**
CENTRAL REGISTRAR	0.00	1.00	1.00	1.00	1.00
RECORDS CLERK	3.00	3.00	3.00	3.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	0.00	0.00	0.00	2.00

Position	2016	2017	2018	2019	2020
Grand Total	3.00	4.00	4.00	4.00	3.00

1001674, Associate Superintendent K-8 (1)
Chief: Jernigan, David
BCM: Brown, Yolanda

Serves elementary and middle schools in the Carver, Grady, and Washington Clusters

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR: -1.00; PROGRAM DIRECTOR: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 182,209	$ 221,347	$ 162,573	$ 298,339	$ 299,672
1XXX - Other Compensation	$ 100,100	$ 93,024	$ 45,914	$ 57,788	$ 37,068
2000 - Employee Benefits	$ 49,557	$ 58,876	$ 49,071	$ 96,870	$ 97,571
Total Salaries & Benefits	**$ 331,866**	**$ 373,247**	**$ 257,558**	**$ 452,997**	**$ 434,311**

Explanation of Current Efforts and/or Operational Changes:

Other Purchased Services (5950) Travel was disbursed equally ($1020) between Assoc. Supt. from program 1676 thus the increase in Other Purchase Services (5950). $20,720 was moved to program 1677 for Executive support of Eleanor West; moved Program Director to budget from program 1615. Salary for hourly Executive support increased.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 233,405	$ 74,477	$ -	$ 1,275
6000 - Supplies & Materials	$ 12,808	$ 3,899	$ 4,367	$ 4,500	$ 4,500
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 500	$ 500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 12,808**	**$ 237,304**	**$ 78,844**	**$ 5,000**	**$ 6,275**

Total Program Expenditures	**344,674**	**610,551**	**336,402**	**457,997**	**440,586**
% YOY Change:		77.14%	-44.90%	36.15%	-3.80%
Per Pupil:	$ 6.84	$ 11.93	$ 6.47	$ 8.81	$ 8.64

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
CORE CONTENT INSTRUCTIONAL SUPPORT					
SPECIALIST	0.00	0.80	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
Grand Total	**2.00**	**2.80**	**2.00**	**3.00**	**3.00**

1001675, Associate Superintendent K-8 (2)
Chief: Jernigan, David
BCM: Battle, Danielle

This Associate Superintendent oversees the principals and schools in the Mays and South Atlanta

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 199,682	$ 245,263	$ 207,584	$ 299,904	$ 317,282
1XXX - Other Compensation	$ 85,425	$ 95,823	$ 98,163	$ 57,788	$ 64,348
2000 - Employee Benefits	$ 51,436	$ 64,493	$ 61,061	$ 97,220	$ 101,930
Total Salaries & Benefits	**$ 336,543**	**$ 405,579**	**$ 366,808**	**$ 454,912**	**$ 483,560**

Explanation of Current Efforts and/or Operational Changes:

Other Purchused Services (5950) Travel was disbursed equally ($1020) between Assoc. Supt. from program 1676 thus the increase in Other Purchase Services. Program Director was moved from program 1615 to this budget.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 3,052	$ 21,849	$ -	$ 1,275
6000 - Supplies & Materials	$ 3,539	$ 3,361	$ 3,638	$ 4,500	$ 4,500
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 500	$ 500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 3,539**	**$ 6,413**	**$ 25,487**	**$ 5,000**	**$ 6,275**

Total Program Expenditures	**340,082**	**411,992**	**392,295**	**459,912**	**489,835**
% YOY Change:		21.14%	-4.78%	17.24%	6.51%
Per Pupil:	$ 6.75	$ 8.05	$ 7.54	$ 8.84	$ 9.60

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.80	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	1.00	1.00
Grand Total	**2.00**	**2.80**	**2.00**	**3.00**	**3.00**

1001676, Associate Superintendent K-8 (3)
Chief: Jernigan, David
BCM: Massey, Emily

This Associate Superintendent oversees the principals and schools in the Douglass and Jackson Clusters

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR: -1.00; PROGRAM DIRECTOR: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 151,214	$ 202,931	$ 195,604	$ 303,153	$ 304,791
1XXX - Other Compensation	$ 58,126	$ 87,041	$ 121,921	$ 57,788	$ 64,348
2000 - Employee Benefits	$ 31,066	$ 44,352	$ 53,733	$ 97,946	$ 99,108
Total Salaries & Benefits	**$ 240,406**	**$ 334,324**	**$ 371,258**	**$ 458,887**	**$ 468,247**

Explanation of Current Efforts and/or Operational Changes:

Moved Executive support West to program 1677; Moved $400 from Communication/Dues & fees (8100) to program 1677, added Program Director Wallace to this budget and disbursed funding to other Assoc. Supt. in the amount of $1275.00 each.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ 10,000	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 1,430	$ 1,432	$ 5,100	$ 1,275
6000 - Supplies & Materials	$ 4,824	$ 1,203	$ 1,350	$ 4,000	$ 4,500
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 337	$ -	$ 800	$ 500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 4,824**	**$ 2,970**	**$ 2,782**	**$ 19,900**	**$ 6,275**

Total Program Expenditures	**245,230**	**337,294**	**374,040**	**478,787**	**474,522**
% YOY Change:		37.54%	10.89%	28.00%	-0.89%
Per Pupil:	$ 4.87	$ 6.59	$ 7.19	$ 9.21	$ 9.30

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.80	0.00	0.00	0.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
Grand Total	**2.00**	**2.80**	**2.00**	**3.00**	**3.00**

1001677, Associate Superintendent K-8 (4)
Chief: Jernigan, David
BCM: Usher, Tommy

This Associate Superintendent oversees the principals and schools in the North Atlanta and Therrell Clusters.

Explanation of Staffing Changes:

Staffing Changes include: DIRECTOR: -1.00; PROGRAM DIRECTOR: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 38,885	$ -	$ -	$ 297,441	$ 314,211
1XXX - Other Compensation	$ 3,876	$ -	$ -	$ 7,788	$ 36,068
2000 - Employee Benefits	$ 3,073	$ -	$ -	$ 95,944	$ 100,830
Total Salaries & Benefits	**$ 45,834**	**$ -**	**$ -**	**$ 401,173**	**$ 451,109**

Explanation of Current Efforts and/or Operational Changes:

Moved Executive support West from program 1676; moved $400 from program 1676 for Dues & fees (8100) to all Associate Supts. as well as $1275 other purchase services amount disbursed from program 1676.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ 1,275
6000 - Supplies & Materials	$ -	$ -	$ -	$ 4,500	$ 4,500
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ 500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ 4,500**	**$ 6,275**

Total Program Expenditures	**45,834**	**-**	**-**	**405,673**	**457,384**
% YOY Change:		-100.00%			12.75%
Per Pupil:	$ 0.91	$ -	$ -	$ 7.80	$ 8.97

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	1.00
ASSOCIATE SUPERINTENDENT	0.00	0.00	0.00	1.00	1.00
DIRECTOR	0.00	0.00	0.00	1.00	0.00

Position	2016	2017	2018	2019	2020
PROGRAM DIRECTOR	0.00	0.00	0.00	0.00	1.00
Grand Total	**0.00**	**0.00**	**0.00**	**3.00**	**3.00**

1001678, Office of High Schools
Chief: Jernigan, David
BCM: Sims, Dan

To build strong academic knowledge, character, citizenship and independence in our students, both high school and adult, to ensure they are fully prepared for college and career.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 420,349	$ 583,003	$ 520,639	$ 305,277	$ 319,538
1XXX - Other Compensation	$ 11,817	$ 11,197	$ 22,853	$ 22,667	$ 17,667
2000 - Employee Benefits	$ 89,398	$ 132,940	$ 141,111	$ 97,912	$ 102,009
Total Salaries & Benefits	**$ 521,564**	**$ 727,140**	**$ 684,603**	**$ 425,856**	**$ 439,215**

Explanation of Current Efforts and/or Operational Changes:

Transportation (5190) costs absorbed for Marta that otherwise sat in Transporation budget. Reduction in Supplies (6100) and (6160) to meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 67,644	$ 93,741	$ 63,665	$ 257,000	$ 257,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 166,768	$ 186,723	$ 147,496	$ 113,946	$ 263,946
6000 - Supplies & Materials	$ 215,256	$ 225,855	$ 109,162	$ 79,175	$ 43,175
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 95,847	$ 285,149	$ 356,591	$ 40,000	$ 40,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 545,515**	**$ 791,468**	**$ 676,914**	**$ 490,121**	**$ 604,121**

Total Program Expenditures	**1,067,079**	**1,518,608**	**1,361,517**	**915,977**	**1,043,336**
% YOY Change:		42.31%	-10.34%	-32.72%	13.90%
Per Pupil:	$ 21.17	$ 29.66	$ 26.18	$ 17.61	$ 20.46

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
ASSISTANT PRINCIPAL	1.00	0.00	0.00	0.00	0.00
ASSOCIATE SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
COORDINATOR	1.00	0.00	0.00	0.00	0.00
COORDINATOR - COLLEGE & CAREER	0.00	2.00	2.00	0.00	0.00
COORDINATOR - SCHOOL IMPROVEMENT	0.00	1.00	0.00	0.00	0.00
CORE CONTENT INSTRUCTIONAL SUPPORT SPECIALIST	0.00	0.80	0.00	0.00	0.00
GENERAL CLERK	1.00	0.00	0.00	0.00	0.00
PROGRAM DIRECTOR	0.00	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST	1.00	0.00	0.00	0.00	0.00
REGIONAL EXECUTIVE ADMINISTRATOR	1.00	0.00	0.00	0.00	0.00
Grand Total	**7.00**	**6.80**	**5.00**	**3.00**	**3.00**

1001693, Student Assignment
Chief: Jernigan, David
BCM: Edwards, Cory

To provide leadership, guidance, and support to key stakeholders (school-based staff, students and parents) in the content areas of registration, enrollment, and student transfers. Students Relations also oversees operations of the Student Records Center.

Explanation of Staffing Changes:

Staffing Changes include: RESIDENCY OFFICER: -1.00; STUDENT RESIDENCY SPECIALIST: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 162,170	$ 168,128	$ 165,462	$ 167,296	$ 184,859
1XXX - Other Compensation	$ 35,177	$ 19,833	$ 10,958	$ 5,487	$ 5,487
2000 - Employee Benefits	$ 42,093	$ 52,869	$ 65,323	$ 70,763	$ 75,122
Total Salaries & Benefits	**$ 239,440**	**$ 240,830**	**$ 241,743**	**$ 243,546**	**$ 265,468**

Explanation of Current Efforts and/or Operational Changes:

No changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 12,002	$ 38,580	$ 24,283	$ 41,892	$ 41,892
4000 - Purchased Property Services	$ 4,874	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 2,224	$ 2,883	$ 2,459	$ 5,000	$ 5,000
6000 - Supplies & Materials	$ 18,240	$ 17,353	$ 10,437	$ 20,924	$ 20,924
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 779	$ 920	$ 168	$ 2,750	$ 2,750
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 38,119**	**$ 59,736**	**$ 37,347**	**$ 70,566**	**$ 70,566**

Total Program Expenditures	**277,559**	**300,566**	**279,090**	**314,112**	**336,034**
% YOY Change:		8.29%	-7.15%	12.55%	6.98%
Per Pupil:	$ 5.51	$ 5.87	$ 5.37	$ 6.04	$ 6.59

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	0.00	1.00	1.00	1.00
ADMINISTRATIVE CLERK	1.00	1.00	0.00	0.00	0.00
CENTRAL REGISTRAR	1.00	0.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
COORDINATOR	2.00	0.00	0.00	0.00	0.00
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0.00	1.00	1.00	1.00	1.00
RESIDENCY OFFICER	0.00	1.00	1.00	1.00	0.00
STUDENT RESIDENCY SPECIALIST	0.00	0.00	0.00	0.00	1.00
Grand Total	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

1001698, School Discipline
Chief: Jernigan, David
BCM: Hervey, Shannon

Ensures teachers and students have school environments that are safe, supportive, and conducive to teaching and learning. Creating a supportive school climate—and decreasing suspensions and expulsions—requires close attention to the social, emotional, and behavioral needs of all students.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 128,824	$ 145,102	$ 143,360	$ 145,856	$ 194,066
1XXX - Other Compensation	$ 9,488	$ 1,304	$ 2,738	$ 9,304	$ 9,304
2000 - Employee Benefits	$ 34,107	$ 42,142	$ 47,885	$ 52,297	$ 73,297
Total Salaries & Benefits	**$ 172,419**	**$ 188,548**	**$ 193,983**	**$ 207,457**	**$ 276,667**

Explanation of Current Efforts and/or Operational Changes:

Reduced "Purchase Professional 7 Technical Services" by $(39,500), "Travel Employees" by ($2,000), "Communication" by $(500), "Supplies" by ($5,500), "Dues & Fees" by ($1,500) to support adding 1.0 FTE Student/Parent Advocate

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 28,766	$ 30,725	$ 44,063	$ 79,500	$ 40,000
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 2,010	$ 1,866	$ 379	$ 6,000	$ 3,500
6000 - Supplies & Materials	$ 72,010	$ 67,449	$ 66,528	$ 75,500	$ 70,000
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 2,750	$ -	$ -	$ 4,000	$ 2,500
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 105,536**	**$ 100,040**	**$ 110,970**	**$ 165,000**	**$ 116,000**

Total Program Expenditures	**277,955**	**288,588**	**304,953**	**372,457**	**392,667**
% YOY Change:		3.83%	5.67%	22.14%	5.43%
Per Pupil:	$ 5.52	$ 5.64	$ 5.86	$ 7.16	$ 7.70

Position	**2016**	**2017**	**2018**	**2019**	**2020**
COORDINATOR	0.00	0.00	1.00	1.00	1.00
DIRECTOR	0.00	1.00	0.00	0.00	0.00
LEGAL ASSISTANT	0.00	1.00	1.00	1.00	1.00

Position	2016	2017	2018	2019	2020
Grand Total	0.00	2.00	2.00	2.00	2.00

1002326, Career Academy
Chief: Jernigan, David
BCM: Fears, Shaundra

To provide opportunities for students in grades 9-12 to earn college credit (both technical and core academic) while in high school.

Explanation of Staffing Changes:

Staffing Changes include: COUNSELOR: -1.00; COUNSELOR - CAREER ACADEMY: 1.00; PRINCIPAL: 1.00; Grand Total: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ -	$ 140,860	$ 130,826	$ 213,252	$ 355,019
1XXX - Other Compensation	$ -	$ -	$ 1,549	$ -	$ -
2000 - Employee Benefits	$ -	$ 40,485	$ 42,550	$ 77,006	$ 119,296
Total Salaries & Benefits	**$ -**	**$ 181,345**	**$ 174,925**	**$ 290,258**	**$ 474,315**

Explanation of Current Efforts and/or Operational Changes:

Increase in Professional Services (3000) for marketing materials. Decrease in Supplies (6100) , (6150), (6160) and (6420) to meet department efficencies.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ 1,692
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ 4,633	$ 5,487	$ 10,853	$ 7,500
6000 - Supplies & Materials	$ -	$ 12,585	$ 11,452	$ 22,197	$ 13,250
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ 1,014	$ 50	$ 2,439	$ 3,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ 18,232**	**$ 16,989**	**$ 35,489**	**$ 25,442**

Total Program Expenditures	**-**	**199,577**	**191,914**	**325,747**	**499,757**
% YOY Change:			-3.84%	69.74%	53.42%
Per Pupil:	$ -	$ 3.90	$ 3.69	$ 6.26	$ 9.80

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT I	0.00	1.00	1.00	1.00	1.00
COUNSELOR	0.00	1.00	1.00	1.00	0.00
COUNSELOR - CAREER ACADEMY	0.00	0.00	0.00	0.00	1.00

Position	2016	2017	2018	2019	2020
PRINCIPAL	0.00	0.00	0.00	0.00	1.00
PROGRAM ADMINISTRATOR	0.00	1.00	1.00	1.00	1.00
Grand Total	**0.00**	**3.00**	**3.00**	**3.00**	**4.00**

1002405, Career Education (MOE)
Chief: Jernigan, David
BCM: Maze, Michael

Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 478,674	$ 447,077	$ 427,249	$ 679,155	$ 492,786
1XXX - Other Compensation	$ 4,577	$ 230	$ 5,460	$ 8,000	$ 8,000
2000 - Employee Benefits	$ 141,224	$ 128,024	$ 138,424	$ 230,170	$ 170,199
Total Salaries & Benefits	**$ 624,475**	**$ 575,331**	**$ 571,133**	**$ 917,325**	**$ 670,985**

Explanation of Current Efforts and/or Operational Changes:

Decrease in Supplies (6100), (6160), and (6420) to meet department efficencies. Increase Expendable Equipment (6160) and Software (5320) for program needs.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 14,544	$ 14,337	$ -	$ 15,000	$ 15,000
4000 - Purchased Property Services	$ 3,740	$ 10,189	$ 12,153	$ 18,100	$ 18,100
5000 - Other Purchased Services	$ 104,465	$ 244,670	$ 64,028	$ 225,678	$ 229,957
6000 - Supplies & Materials	$ 133,542	$ 294,238	$ 310,172	$ 320,544	$ 278,455
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 8,954	$ 10,440	$ 24,747	$ 10,000	$ 10,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 265,245**	**$ 573,874**	**$ 411,100**	**$ 589,322**	**$ 551,512**

Total Program Expenditures	**889,720**	**1,149,205**	**982,233**	**1,506,646**	**1,222,496**
% YOY Change:		29.16%	-14.53%	53.39%	-18.86%
Per Pupil:	$ 17.65	$ 22.45	$ 18.89	$ 28.97	$ 23.97

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ACCOUNTING ASSISTANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	1.00	1.00	1.00	1.00
COORDINATOR	1.00	3.00	3.00	3.00	3.00

Position	2016	2017	2018	2019	2020
DIRECTOR	1.00	1.00	1.00	1.00	1.00
EDUCATION SPECIALIST	2.00	0.00	0.00	0.00	0.00
Grand Total	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**

1008251, Deputy Superintendent
Chief: Jernigan, David
BCM: Porter, Richelle

The Office of Deputy Superintendent is responsible for supporting the Superintendent in the execution of the district's strategic plan with a specific focus on Schools & Academics. The Deputy Superintendent is directly responsible for the day-to-day management of schools and their academic programs. The Schools & Academics division, which is overseen by the Deputy Superintendent includes Teaching & Learning, Student Services, Federal Programs, School Support, the Office of Innovation (including charter and partner schools), and the Associate Superintendents of Schools.

Explanation of Staffing Changes:

Staffing Changes include: ADMINISTRATIVE ASSISTANT II: -1.00; ADMINISTRATIVE MANAGER: 1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 536,975	$ 618,407	$ 311,944	$ 288,432	$ 313,111
1XXX - Other Compensation	$ 7,875	$ 8,795	$ 12,338	$ 12,450	$ 7,200
2000 - Employee Benefits	$ 120,684	$ 153,084	$ 82,732	$ 84,223	$ 90,385
Total Salaries & Benefits	**$ 665,534**	**$ 780,286**	**$ 407,014**	**$ 385,105**	**$ 410,696**

Explanation of Current Efforts and/or Operational Changes:

Removed Admin II position, other purchased services & supplies from budget

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 885	$ 94,821	$ 63,538	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ 1,181	$ 2,428	$ 1,864	$ 2,500	$ -
6000 - Supplies & Materials	$ 14,076	$ 6,070	$ 4,587	$ 1,600	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 16,142**	**$ 103,319**	**$ 69,989**	**$ 4,100**	**$ -**

Total Program Expenditures	**681,676**	**883,605**	**477,003**	**389,205**	**410,696**
% YOY Change:		29.62%	-46.02%	-18.41%	5.52%
Per Pupil:	$ 13.53	$ 17.26	$ 9.17	$ 7.48	$ 8.05

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II	0.00	0.00	0.00	1.00	0.00
ADMINISTRATIVE MANAGER	0.00	0.00	0.00	0.00	1.00
COORDINATOR	1.00	1.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
LIAISON	0.00	1.00	0.00	0.00	0.00
POLICY AND GOVERNANCE ADVISOR	1.00	1.00	0.00	0.00	0.00
POLICY AND GOVERNANCE MANAGER	0.00	0.00	1.00	0.00	0.00
POLICY AND GOVERNANCE SPECIALIST	1.00	1.00	0.00	0.00	0.00
RESEARCH ASSISTANT	1.00	1.00	2.00	0.00	0.00
Grand Total	**5.00**	**6.00**	**4.00**	**2.00**	**2.00**

Substitutes

Provides teachers to fill in for regular teachers that are not available due to long term absence or workers' compensation.

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
1203	Substitutes	5,839,361	5,220,363	223,319	977,155	907,669	(69,486)	-7.11%
1204	Substitutes	-	-	77,220	77,220	-	(77,220)	-100.00%
Grand Total		**$ 5,839,361**	**$ 5,220,363**	**$ 300,539**	**$ 1,054,375**	**$ 907,669**	**$ (146,706)**	-13.91%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ

1001203, Substitutes
Chief: Duckett, Skye
BCM: Duckett, Skye

To provide compensation to substitute employees for days worked according to the Aesop substitute system for administrative leave, new employee orientation and family medical leave. All other leave types are funded at the school level.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ (143,386)	$ 44,204	$ 107,638	$ -	$ -
1XXX - Other Compensation	$ 5,895,670	$ 5,099,806	$ 110,560	$ 922,780	$ 894,696
2000 - Employee Benefits	$ 87,077	$ 76,353	$ 5,121	$ 54,375	$ 12,973
Total Salaries & Benefits	**$ 5,839,361**	**$ 5,220,363**	**$ 223,319**	**$ 977,155**	**$ 907,669**

Explanation of Current Efforts and/or Operational Changes:

Reduced budget by 3% due to 4 closing schools.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ -	$ -	$ -	$ -	$ -
4000 - Purchased Property Services	$ -	$ -	$ -	$ -	$ -
5000 - Other Purchased Services	$ -	$ -	$ -	$ -	$ -
6000 - Supplies & Materials	$ -	$ -	$ -	$ -	$ -
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ -	$ -
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Total Program Expenditures	**5,839,361**	**5,220,363**	**223,319**	**977,155**	**907,669**
% YOY Change:		-10.60%	-95.72%	337.56%	-7.11%
Per Pupil:	$ 115.86	$ 101.97	$ 4.29	$ 18.79	$ 17.80

Position	**2016**	**2017**	**2018**	**2019**	**2020**
Grand Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Superintendent & Legal

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

Budget

Program	Description	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
8502	Superintendent	2,340,574	2,080,480	1,286,525	1,466,641	1,357,766	(108,875)	-7.42%
9253	Legal Services	4,060,311	5,190,824	5,570,184	3,863,041	3,865,396	2,355	0.06%
Grand Total		**$ 6,400,885**	**$ 7,271,304**	**$ 6,856,709**	**$ 5,329,682**	**$ 5,223,162**	**$ (106,520)**	-2.00%

Positions (FTE)

Program	Description	2016	2017	2018	2019	2020	YOY Δ
8502	Superintendent	10.00	10.00	5.00	7.00	6.00	(1.00)
9253	Legal Services	2.00	1.00	1.00	1.00	1.00	-
Grand Total		**12.00**	**11.00**	**6.00**	**8.00**	**7.00**	**(1.00)**

1008502, Superintendent
Chief: Carstarphen, Meria
BCM: Hall, Pamela

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

Explanation of Staffing Changes:

Staffing Changes include: POLICY AND GOVERNANCE MANAGER: -1.00; SENIOR ADMINISTRATIVE MANAGER: -1.00; SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR: 1.00; Grand Total: -1.00;

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 1,211,369	$ 1,123,013	$ 771,098	$ 831,454	$ 822,471
1XXX - Other Compensation	$ 86,402	$ 94,223	$ 100,199	$ 80,303	$ 80,303
2000 - Employee Benefits	$ 342,681	$ 362,102	$ 271,151	$ 345,498	$ 245,607
Total Salaries & Benefits	**$ 1,640,452**	**$ 1,579,338**	**$ 1,142,448**	**$ 1,257,256**	**$ 1,148,381**

Explanation of Current Efforts and/or Operational Changes:

No Operational Changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 573,937	$ 395,505	$ 6,372	$ 72,000	$ 72,000
4000 - Purchased Property Services	$ 13,641	$ 887	$ -	$ -	$ -
5000 - Other Purchased Services	$ 6,674	$ 22,070	$ 8,876	$ 14,550	$ 14,550
6000 - Supplies & Materials	$ 23,508	$ 21,436	$ 16,004	$ 26,835	$ 26,835
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ 82,362	$ 61,244	$ 112,825	$ 96,000	$ 96,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 700,122**	**$ 501,142**	**$ 144,077**	**$ 209,385**	**$ 209,385**
Total Program Expenditures	**2,340,574**	**2,080,480**	**1,286,525**	**1,466,641**	**1,357,766**
% YOY Change:		-11.11%	-38.16%	14.00%	-7.42%
Per Pupil:	$ 46.44	$ 40.64	$ 24.74	$ 28.20	$ 26.62

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE ASSISTANT II -SUPERINTENDENT	2.00	2.00	2.00	1.00	1.00
OMBUDSMAN	1.00	1.00	0.00	0.00	0.00

Position	2016	2017	2018	2019	2020
POLICY AND GOVERNANCE MANAGER	0.00	0.00	0.00	1.00	0.00
PROGRAM DIRECTOR	4.00	4.00	0.00	0.00	0.00
RESEARCH ASSISTANT	0.00	0.00	0.00	2.00	2.00
SENIOR ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00	0.00
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	0.00	0.00	0.00	0.00	1.00
SPECIAL ASSISTANT	1.00	1.00	1.00	1.00	1.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
Grand Total	**10.00**	**10.00**	**5.00**	**7.00**	**6.00**

1009253, Legal Services
Chief: Brock, Glenn
BCM: Brock, Glenn

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise.

Explanation of Staffing Changes:

There are no staffing changes.

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
1XX0 - Salaries	$ 60,087	$ 50,293	$ 48,629	$ 45,393	$ 47,199
1XXX - Other Compensation	$ 894	$ 1,308	$ 2,445	$ 2,500	$ 2,500
2000 - Employee Benefits	$ 14,635	$ 16,758	$ 18,578	$ 19,961	$ 20,509
Total Salaries & Benefits	**$ 75,616**	**$ 68,359**	**$ 69,652**	**$ 67,854**	**$ 70,208**

Explanation of Current Efforts and/or Operational Changes:

No operational changes

	FY '16 Actuals	FY '17 Actuals	FY '18 Actuals	FY '19 Amended	FY '20 Request
3000 - Professional Services	$ 3,974,725	$ 5,120,438	$ 5,499,266	$ 3,693,472	$ 3,693,472
4000 - Purchased Property Services	$ 495	$ -	$ -	$ 12,100	$ 12,100
5000 - Other Purchased Services	$ -	$ 2,029	$ -	$ 11,500	$ 11,500
6000 - Supplies & Materials	$ 9,475	$ (2)	$ 1,266	$ 75,116	$ 75,116
7000 - Property	$ -	$ -	$ -	$ -	$ -
8000 - Other Objects	$ -	$ -	$ -	$ 3,000	$ 3,000
9000 - Other Uses	$ -	$ -	$ -	$ -	$ -
Total Non-Salary	**$ 3,984,695**	**$ 5,122,465**	**$ 5,500,532**	**$ 3,795,188**	**$ 3,795,188**
Total Program Expenditures	**4,060,311**	**5,190,824**	**5,570,184**	**3,863,041**	**3,865,396**
% YOY Change:		27.84%	7.31%	-30.65%	0.06%
Per Pupil:	$ 80.56	$ 101.39	$ 107.12	$ 74.29	$ 75.79

Position	**2016**	**2017**	**2018**	**2019**	**2020**
ADMINISTRATIVE MANAGER	1.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT - GENERAL COUNSEL	1.00	1.00	1.00	1.00	1.00
Grand Total	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**