ATLANTA PUBLIC SCHOOLS

FY2020 CONSOLIDATED BUDGET
GENERAL FUND
SCHOOL ALLOTMENT SUMMARIES



Table of Contents

Cluster Overview 1

Carver Cluster 3

Douglass Cluster 10

Grady Cluster 20

Jackson Cluster 29

Mays Cluster 40

North Atlanta Cluster 50

South Atlanta Cluster 61

Therrell Cluster 71

Washington Cluster 80

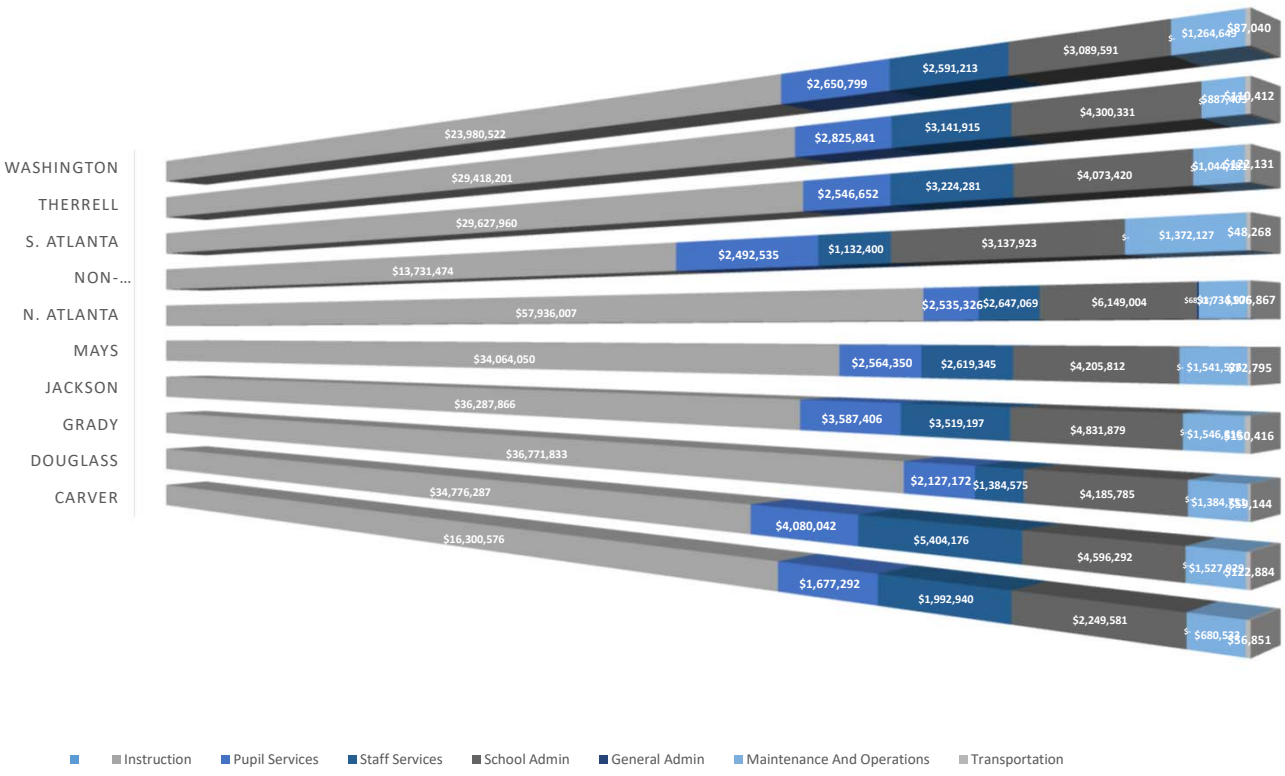
Non-Traditional Schools 88

Charter & Partner Schools 95

Cluster Overview

Projected Enrollment **39,037**

Total School Allocation **$ 421,682,641**



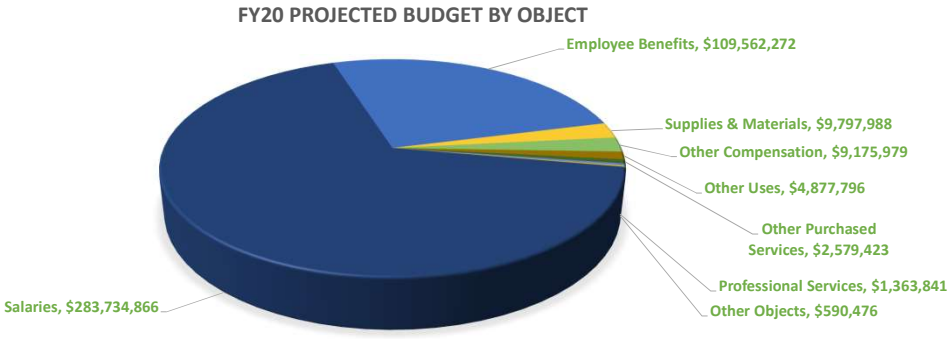
Cluster	Sum of Budget Request	Proj. Enrollment	Per Pupil
Carver	$22,957,773	1,857	$ 12,363
Douglass	$50,507,610	4,061	$ 12,437
Grady	$45,913,260	5,281	$ 8,694
Jackson	$49,923,580	4,543	$ 10,989
Mays	$45,067,878	3,974	$ 11,341
N. Atlanta	$71,177,437	8,108	$ 8,779
Non-Traditional	$21,148,558	1,023	$ 20,673
S. Atlanta	$40,638,625	3,501	$ 11,608
Therrell	$40,684,105	3,813	$ 10,670
Washington	$33,663,814	2,876	$ 11,705

Traditional Schools

All Clusters

FY19 Enrollment: 38,910
FY20 Enrollment: 38,642

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	23,723,229	169.5	15,155,007	220.0	19,355,646	200.7	17,653,228
1101	School Administration	56.0	3,989,533	661.0	60,506,472	53.0	4,083,534	674.2	59,827,010
1200	Classroom Instruction	83.0	257,053,301	116.6	17,854,634	96.0	247,174,784	88.5	12,132,612
1202	Kindergarten	-	-	287.0	18,964,317	-	-	313.0	20,268,509
1204	Substitutes- School	-	132,240	-	3,450,732	-	112,206	-	3,929,680
1205	Grade 1	-	-	142.0	12,696,230	-	-	152.0	13,391,192
1206	Grade 2	-	-	150.5	13,456,215	-	-	151.0	13,303,211
1207	Grade 3	-	-	146.5	13,098,575	-	-	158.0	13,919,073
1208	Grade 4	-	-	132.0	11,802,129	-	-	142.6	12,564,178
1209	Grade 5	-	-	129.0	11,533,899	-	-	143.9	12,678,552
1215	Remedial Education	7.0	625,870	62.0	5,543,424	55.0	4,838,911	60.0	5,278,812
1220	Textbooks	-	53,296	-	5,670,858	-	117,917	-	1,397,338
1229	Evening School	-	-	-	-	-	148,527	-	-
1230	Reading/Language Arts	-	-	160.0	14,307,812	-	-	153.5	13,526,649
1235	Foreign Language	-	-	110.8	9,928,056	-	-	114.0	10,068,099
1237	ESOL/Bilingual	63.5	6,825,117	64.5	5,745,727	63.5	6,293,595	63.5	5,586,743
1243	Mathematics	-	-	161.5	14,912,132	-	-	158.0	13,914,760
1248	Science	-	-	138.5	12,383,295	-	-	134.0	11,795,848
1255	Social Science	-	-	148.5	13,277,395	-	-	145.5	12,806,620
1261	Athletics and Intramural	1.0	89,410	6.0	2,354,950	1.0	87,980	6.0	527,881
1264	Art	-	-	67.6	6,044,121	-	-	67.7	5,989,297
1266	Physical Ed. Elementary	-	-	123.5	10,690,589	-	-	125.8	10,643,988
1267	Music	-	-	52.8	4,803,712	-	-	55.0	4,874,948
1268	Fine Arts	-	-	-	196,120	-	-	-	-
1269	Band	-	-	22.3	1,989,374	-	-	20.5	1,814,994
1270	Orchestra	-	-	9.3	827,043	-	-	9.0	791,822
1271	Performing Arts	-	-	23.5	2,131,482	-	-	22.5	1,994,055
1276	Partnerships	-	-	-	-	-	330,000	-	330,000
1277	JROTC (Army)	36.0	3,253,120	37.0	3,343,484	36.0	3,167,287	36.0	3,174,487
1301	Exceptional Children (MOE)	611.7	49,467,901	615.3	49,293,167	614.1	48,693,167	620.6	48,674,634
1303	Gifted and Talented	2.0	12,092,476	119.8	10,711,326	3.5	13,063,552	127.8	11,243,870
1309	School Social Workers	4.5	485,249	30.6	3,332,702	4.5	439,705	30.7	3,010,563
1310	Health	50.0	3,236,626	48.0	3,534,090	50.0	3,348,397	45.0	3,518,610
1505	Media Services	4.0	400,376	78.5	6,965,051	4.0	399,655	67.0	6,441,949
1509	Psychologists	19.7	2,122,153	19.7	2,122,153	18.9	2,109,525	18.9	2,109,525
1510	Counseling	4.5	485,249	95.5	10,298,052	5.5	590,582	104.5	11,275,599
1598	Student Programs and Services	-	-	42.2	4,384,739	-	-	42.5	4,460,821
1603	SEL	-	-	8.7	882,878	-	-	8.1	752,247
1618	Extended Learning	-	8,649,159	36.6	4,004,364	-	8,668,693	26.0	2,534,040
1622	Non-Academic	-	-	28.5	2,821,129	-	-	17.0	1,660,688
1623	Reading and Math	-	-	13.0	1,347,462	-	-	22.0	2,144,188
1646	Learning Technologies	7.5	754,098	13.5	1,357,377	7.5	808,320	11.5	1,239,423
1693	Student Placement and Appeals	-	-	-	28,025	-	-	-	-
1697	Signature Programs	-	12,468,500	73.0	7,723,200	-	11,591,000	73.0	6,346,961
2400	Title I	-	14,758,520	-	-	-	14,452,869	-	-
2401	Title I School Improvement	-	665,000	-	-	-	-	-	-
2405	Career Education (MOE)	72.0	6,437,525	73.5	6,571,640	73.0	6,422,555	75.3	6,620,511
6521	Safety	38.0	3,117,147	39.0	3,203,678	36.0	2,852,551	37.0	2,950,889
6620	Academics Transportation	-	1,016,328	-	652,607	-	1,000,000	-	982,855
6701	Building Operations	137.0	6,322,023	137.0	6,322,023	138.0	6,439,707	138.0	6,439,707
6707	Field Program Administration	51.0	3,459,192	51.0	3,459,192	51.5	3,420,500	51.5	3,420,500
		1248.4	**$ 421,682,638**	**4645.1**	**$ 421,682,641**	**1530.9**	**$ 410,011,164**	**4711.1**	**$ 410,011,166**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Carver CLUSTER PLAN

2016 and beyond

MISSION

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

VISION

Our vision is to produce high-performing, college- and career-ready students who are globally aware and ready to have a positive impact on society.

Cluster Priorities

- Mastery of core content knowledge
- Improve literacy and numeracy skills
- Provide integrated learning experiences for students that drives exposure, expression and global awareness
- Prepare all students for college and career
- Improve teacher quality and improve delivery of instruction
- Expand professional learning opportunities for teachers to better develop college and career ready students
- Maximize and align partnerships to support cluster needs
- Provide increased learning time opportunities that offer customized instruction
- Address social and emotional needs of students

Graduation Rate (2016)

- 64.1% Arts
- 98.7% Early College
- 69.1% Health & Sciences and Research
- 63% Technology

Cluster-wide Performance Measures

Academics
- Increase Graduation Rate
- Improve Student Achievement
- Increase Student Attendance

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program College and Career Readiness

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

Carver Student Experience

My school...

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

Carver Graduate Profile

Graduates will be...

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

Carver CLUSTER PLAN

2016 and beyond

Academic Program

Priority #1: Mastery of core content knowledge

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

Priority #2: Improve literacy and numeracy skills.

A. Expand Pre-K offerings and strengthen Pre-K programs.
B. Increase the number of teachers receiving professional development in core subject areas.
C. Designate and utilize services of instructional support (e.g. Reading, math and instructional coaches).
D. Deploy summer learning and an intervention block during the day for remediation support (extended learning opportunities).

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

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

Priority #4: Prepare all students for college and career.

A. Test selected 7th and all 10th graders on PSAT.
B. Administer Accuplacer (College Board) to all 8th and 10th grade students.
C. Offer on-site campus visits from college and universities
D. Ensure every 8th grader completes an IGP.
E. Increase Move On When Ready (MOWR) and Advance Placement options.
F. Provide College and Career guidance K-12.

Talent Management

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

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

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

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

Systems & Resources

Priority #7: Maximize and align partnerships to support cluster needs.

A. Establish a K-12 parent university.
B. Build and strengthen business and community partners (e.g. GO Team, PTA, and local school advisory committees) to support the cluster plan.

Culture

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

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

Priority #9: Address social emotional needs of students.

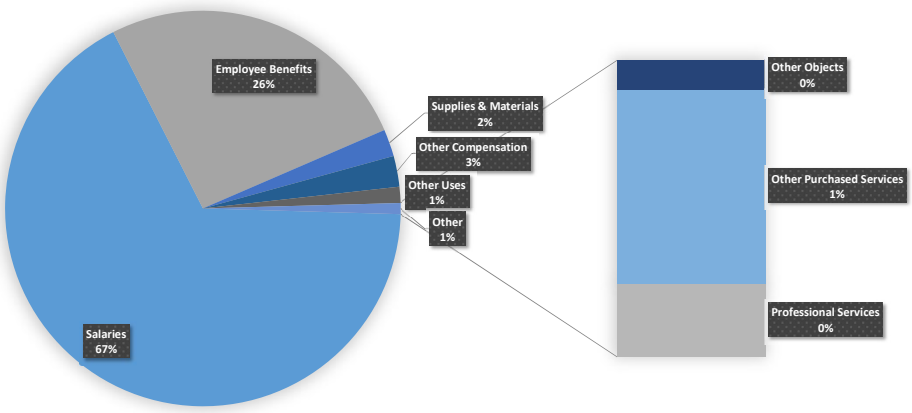
A. Implement SEL (social, emotional, learning) throughout the cluster.
B. Utilize service providers to assist students and families (such as CIS).
C. Develop resources for positive reinforcement celebration.
D. Ensure students have access to alternative instructional programs.

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

Carver Cluster

Projected Enrollment **1,857**

Total Cluster Budget **$ 22,957,773**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0105	Finch Elementary	$ 5,909,735	385	$ 15,350
0106	Carver Early College High School	$ 5,427,438	491	$ 11,054
0188	Sylvan Hills Middle School	$ 6,295,316	606	$ 10,388
0296	Perkerson Elementary School	$ 5,325,284	375	$ 14,201

0106 Carver Early College High School

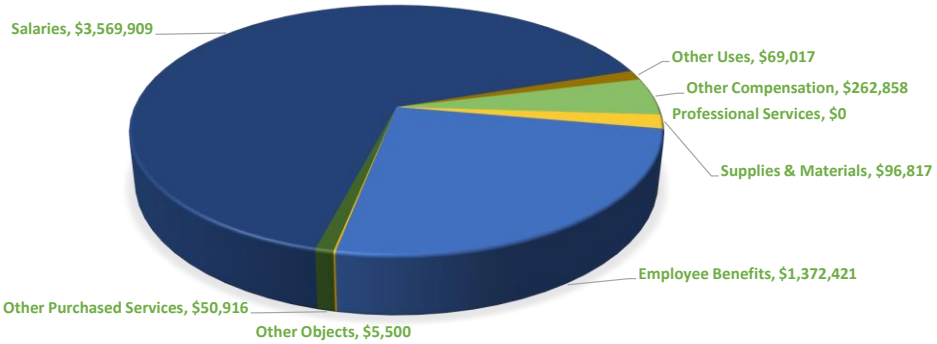
Carver Cluster

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

FY19 Enrollment: 478
FY20 Enrollment: 491

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	11.0	969,362	-	-	12.0	959,373
1200	Classroom Instruction	-	3,412,796	2.0	282,895	-	3,100,392	2.0	149,130
1204	Substitutes- School	-	-	-	50,876	-	-	-	40,410
1215	Remedial Education	-	32,485	-	-	-	-	-	-
1220	Textbooks	-	-	-	12,275	-	-	-	28,232
1230	Reading/Language Arts	-	-	5.0	447,050	-	-	5.0	439,901
1235	Foreign Language	-	-	4.0	357,640	-	-	4.0	351,921
1237	ESOL/Bilingual	0.1	8,941	0.1	8,941	0.1	8,798	0.1	8,798
1243	Mathematics	-	-	4.0	357,640	-	-	5.0	439,901
1248	Science	-	-	4.0	357,640	-	-	4.0	351,921
1255	Social Science	-	-	3.0	268,230	-	-	4.0	351,921
1261	Athletics and Intramural	-	-	0.5	195,568	-	-	0.5	43,990
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.5	134,115	-	-	1.5	131,970
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	-	-	-	-	0.5	43,990
1277	JROTC (Army)	3.0	271,093	3.0	271,093	2.0	175,960	2.0	175,960
1301	Exceptional Children (MOE)	7.5	638,593	7.5	633,555	7.5	618,157	7.5	615,423
1303	Gifted and Talented	-	174,578	2.0	178,820	-	262,954	2.0	175,960
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	0.5	25,999
1505	Media Services	-	-	1.0	105,094	-	-	0.5	49,957
1509	Psychologists	0.1	14,018	0.1	14,018	0.1	14,525	0.1	14,525
1510	Counseling	-	-	2.0	215,666	-	-	2.0	214,789
1697	Signature Programs	-	325,000	0.4	50,038	-	319,000	0.4	35,192
2400	Title I	-	156,660	-	-	-	231,000	-	-
2405	Career Education (MOE)	2.0	178,820	2.0	178,820	2.0	175,960	4.0	175,960
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	12,916	-	12,916	-	11,888	-	11,888
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
		16.2	**$ 5,427,439**	**57.8**	**$ 5,427,438**	**15.2**	**$ 5,117,201**	**61.8**	**$ 5,117,201**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0105 Finch Elementary

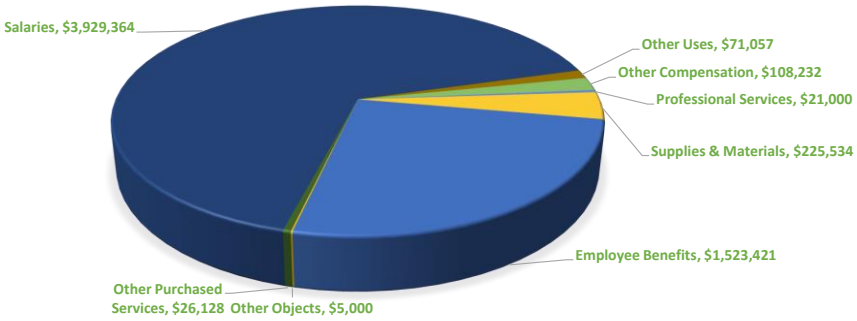
Carver Cluster

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

FY19 Enrollment: 418
FY20 Enrollment: 385

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	7.0	615,861	14.0	615,861
1101	School Administration	-	-	6.0	696,700	-	-	8.5	812,504
1200	Classroom Instruction	-	3,035,585	3.5	329,450	-	3,199,163	1.0	154,128
1202	Kindergarten	-	-	6.0	393,984	-	-	7.0	428,452
1204	Substitutes- School	-	-	-	31,062	-	-	-	53,651
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,941
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	264,941
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,941
1208	Grade 4	-	-	3.0	268,230	-	-	4.0	352,921
1209	Grade 5	-	-	3.0	268,230	-	-	4.5	396,911
1215	Remedial Education	-	464,069	-	-	-	-	-	-
1220	Textbooks	-	-	-	147,000	-	-	-	30,000
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1237	ESOL/Bilingual	0.2	19,208	0.2	17,882	0.2	18,898	0.2	17,596
1261	Athletics and Intramural	-	-	-	800	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.3	22,353	-	-	0.3	21,995
1301	Exceptional Children (MOE)	10.6	868,295	10.6	861,268	11.0	884,570	11.0	877,280
1303	Gifted and Talented	-	52,025	0.5	44,705	-	64,371	0.5	43,990
1309	School Social Workers	-	-	-	-	-	-	0.3	29,314
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	115,094	-	-	1.0	109,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	0.5	54,418
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	684,261	2.0	207,302	-	562,468	2.0	194,926
1622	Non-Academic	-	-	2.0	211,484	-	-	1.0	97,542
1623	Reading and Math	-	-	2.0	207,302	-	-	2.0	194,926
1697	Signature Programs	-	232,000	0.2	20,519	-	133,000	0.2	17,596
2400	Title I	-	246,000	-	-	-	273,350	-	-
2401	Title I School Improvement	-	60,000	-	-	-	-	-	-
6620	Academics Transportation	-	10,128	-	10,128	-	12,065	-	12,065
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		15.1	**$ 5,909,735**	**65.0**	**$ 5,909,735**	**22.5**	**$ 6,001,404**	**76.7**	**$ 6,001,405**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0296 Perkerson Elementary School

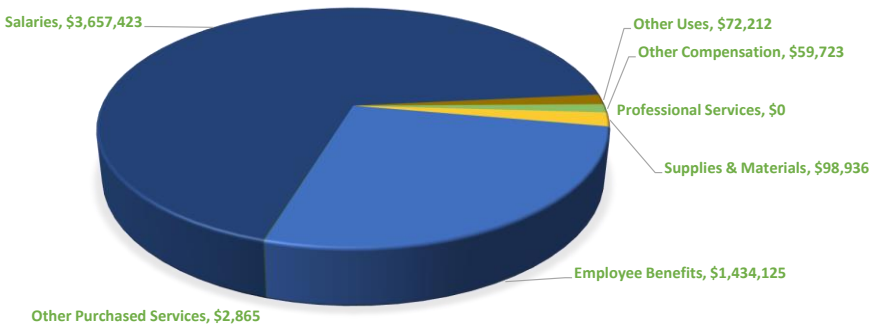
Carver Cluster

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

FY19 Enrollment: 374
FY20 Enrollment: 375

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	7.0	625,870	7.0	615,861	14.0	615,861
1101	School Administration	-	-	7.0	655,183	-	-	9.0	745,620
1200	Classroom Instruction	-	2,959,566	5.0	336,065	-	2,812,601	4.0	251,370
1202	Kindergarten	-	-	5.0	304,574	-	-	7.0	427,452
1204	Substitutes- School	-	-	-	30,566	-	-	-	44,240
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	263,941
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	263,941
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	263,941
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	263,941
1209	Grade 5	-	-	3.0	268,230	-	-	2.5	219,951
1215	Remedial Education	-	594,009	-	-	-	-	-	-
1220	Textbooks	-	-	-	60,173	-	-	-	10,000
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1237	ESOL/Bilingual	0.3	30,801	0.3	26,823	0.2	19,332	0.2	17,596
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	6.5	591,314	6.5	583,358	6.5	580,273	6.5	574,546
1303	Gifted and Talented	-	52,297	1.0	89,410	-	52,600	1.0	87,980
1309	School Social Workers	-	-	0.4	43,133	-	-	0.4	39,085
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	100,094	-	-	1.0	102,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	0.5	54,418
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	479,761	1.0	103,651	-	562,468	1.0	97,463
1622	Non-Academic	-	-	3.0	125,754	-	-	-	-
1623	Reading and Math	-	-	2.0	207,302	-	-	2.0	194,926
1697	Signature Programs	-	232,000	0.2	20,019	-	98,000	0.2	17,596
2400	Title I	-	229,800	-	-	-	227,700	-	-
6620	Academics Transportation	-	9,865	-	1,865	-	9,881	-	9,881
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		9.1	**$ 5,325,284**	**62.2**	**$ 5,325,284**	**16.0**	**$ 5,123,045**	**68.1**	**$ 5,123,046**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0188 Sylvan Hills Middle School

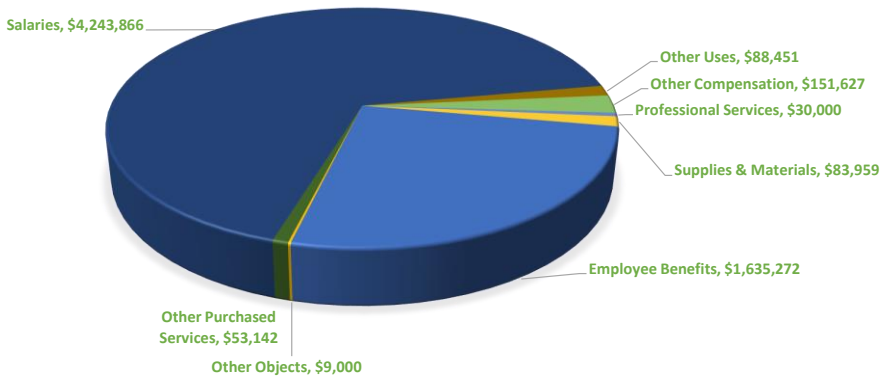
Carver Cluster

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

FY19 Enrollment: 555
FY20 Enrollment: 606

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	12.0	1,125,065	-	-	10.0	1,027,461
1200	Classroom Instruction	-	3,908,712	3.0	350,341	-	3,458,985	2.0	211,869
1204	Substitutes- School	-	-	-	48,006	-	-	-	44,081
1215	Remedial Education	-	464,069	6.0	536,460	6.0	527,881	6.0	527,881
1220	Textbooks	-	-	-	15,959	-	-	-	16,500
1230	Reading/Language Arts	-	-	8.0	715,281	-	-	6.0	529,381
1235	Foreign Language	-	-	2.0	178,820	-	-	2.0	175,960
1237	ESOL/Bilingual	0.1	9,604	0.1	8,941	0.2	18,464	0.2	17,596
1243	Mathematics	-	-	5.0	447,050	-	-	5.0	441,401
1248	Science	-	-	1.0	89,410	-	-	1.0	89,480
1255	Social Science	-	-	4.0	357,640	-	-	5.0	441,401
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	-	33,023	-	-	-	30,537
1268	Fine Arts	-	-	-	3,855	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	87,980
1277	JROTC (Army)	1.0	90,364	1.0	90,364	1.0	87,980	1.0	87,980
1301	Exceptional Children (MOE)	9.0	779,657	9.0	766,265	9.0	759,987	9.0	748,011
1303	Gifted and Talented	-	80,716	2.0	178,820	-	93,726	2.0	175,960
1309	School Social Workers	-	-	0.6	64,700	-	-	0.6	58,627
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	105,094	-	-	1.0	104,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	2.0	214,435
1697	Signature Programs	-	160,500	0.2	20,019	-	133,000	0.2	17,596
2400	Title I	-	330,000	-	-	-	321,750	-	-
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	80,038
6620	Academics Transportation	-	15,942	-	15,942	-	14,478	-	14,478
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		17.4	**$ 6,295,316**	**69.2**	**$ 6,295,316**	**23.5**	**$ 5,867,792**	**66.3**	**$ 5,867,792**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Douglass CLUSTER PLAN

2016 and beyond

MISSION

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

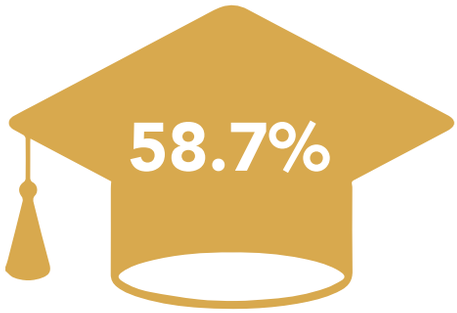
VISION

Our vision is to provide rigorous instruction and customized support to prepare all students for academic achievement, graduation and successful career options.

Cluster Priorities

- Implement a cluster-wide literacy plan.
- Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.
- Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.
- Implement a Cluster Professional Learning Plan.
- Recruit and train highly qualified teachers, leaders and school-based staff.
- Align systems and resources to support cluster plan and STEM certification.
- Provide increased learning time opportunities that offer customized instruction.
- Implement a Social and Emotional Learning approach to equip students and families with life skills.
- Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Douglass Cluster is STEM (Science, Technology, Engineering & Mathematics). STEM education is an integrated curriculum (as opposed to science, technology, engineering & math taught in isolation) driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

Douglass Student Experience

My school...
- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.
- Enjoy a safe and respectful learning environment

Douglass Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Douglass
CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Implement a cluster-wide literacy plan.

A. Increase the availability and use of informational text to connect literacy across curriculum.

B. Implement a balanced literacy framework.

Priority #2 - Implement a Science, Technology, Engineering, and Math (STEM) program model across all schools.

A. Develop cluster implementation plan for STEM certification.

B. Implement integrated, project and problem-based learning projects for grade-level and school-wide implementation.

C. Embed career exposure and real-life connections into curriculum.

Priority #3 - Develop and revise quality assessments that are aligned to the Georgia Standards of Excellence.

A. Provide professional development and support in performance-based assessment.

B. Create a Douglass Instructional Coach collaboration meeting to create assessments and support instruction.

Talent

Priority #4 - Implement a Cluster Professional Learning Plan.

A. Develop instructional staff's content-specific knowledge.

B. Offer Professional Development for coaches on content and how to support teachers.

Priority #5 - Recruit and train highly qualified teachers, leaders and school-based staff.

A. Use a "Pathway Towards Leadership" to recruit and train leaders within the building and community.

Resources

Priority #6 - Align systems and resources to support cluster plan and STEM certification.

A. Leverage partnerships to provide rich, authentic STEM learning experiences.

B. Identify STEM lab and resources in each school to ensure access to materials that support learning.

Priority #7 - Provide increased learning time opportunities that offer customized instruction.

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

Culture

Priority #8 - Implement a Social and Emotional Learning approach to equip students and families with life skills.

A. Develop school-based Social Emotional Learning (SEL) Plan to improve student behavior and self-management strategies.

B. Provide wraparound services for our students and families.

Priority #9 - Engage our community of stakeholders to work collaboratively on issues that impact the Douglass Cluster.

A. A. Create a community engagement plan that establishes communication between stakeholders, families and school.

B. B. Inform parents and students about STEM program benefits, expectations and requirements.

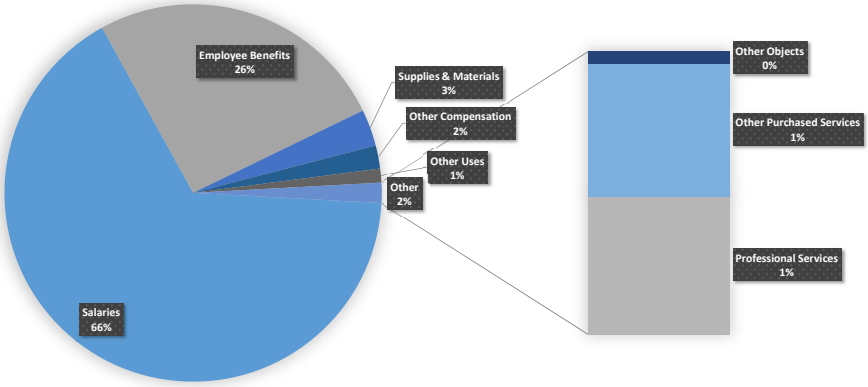
C. C. Organize events to facilitate the emergence of Douglass High School Cluster's identity and facilitate collaboration.

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

Douglass Cluster

Projected Enrollment **4,061**

Total Cluster Budget **$ 50,507,610**



4Loc	School Name		Sum of Budget Request	Proj. Enrollment		Per Pupil
0604	Usher-Collier Heights Elmentary School	$	5,044,803	379	$	13,311
1053	Boyd Elementary School	$	5,989,715	431	$	13,897
1418	John Lewis Invictus Academy	$	10,658,156	981	$	10,865
1421	Harper-Archer Elementary School	$	8,917,595	734	$	12,149
3566	Scott Elementary School	$	5,357,088	363	$	14,758
4058	Douglass High School	$	10,602,114	915	$	11,587
5566	F. L. Stanton Elementary School	$	3,938,138	258	$	15,264

1053 Boyd Elementary School

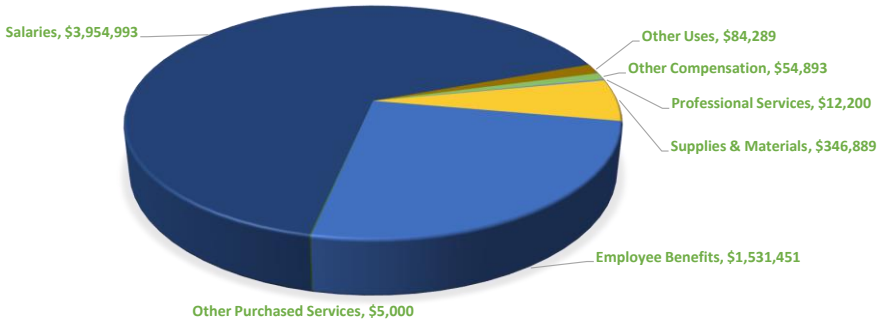
Douglass Cluster

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

FY19 Enrollment: 448
FY20 Enrollment: 431

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	7.0	615,861	14.0	615,861
1101	School Administration	-	-	8.5	829,857	-	-	9.0	799,103
1200	Classroom Instruction	-	3,370,377	0.5	194,683	-	3,209,720	5.0	334,361
1202	Kindergarten	-	-	7.0	435,902	-	-	7.0	427,452
1204	Substitutes- School	-	-	-	16,881	-	-	-	52,437
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	263,941
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	351,921
1207	Grade 3	-	-	4.0	357,640	-	-	4.0	351,921
1208	Grade 4	-	-	3.0	268,230	-	-	2.0	175,960
1209	Grade 5	-	-	1.0	89,410	-	-	1.0	87,980
1215	Remedial Education	-	784,277	-	-	-	-	-	-
1220	Textbooks	-	-	-	288,000	-	-	-	4,000
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1237	ESOL/Bilingual	0.3	28,812	0.3	26,823	0.2	19,332	0.2	17,596
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	5.5	455,356	6.0	500,844	4.8	384,316	5.3	420,962
1303	Gifted and Talented	-	57,985	0.5	44,705	-	57,226	0.5	43,990
1309	School Social Workers	-	-	0.7	75,483	-	-	0.7	68,398
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	115,094	-	-	1.0	114,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	684,261	7.0	500,078	-	562,468	3.0	292,389
1622	Non-Academic	-	-	1.0	103,651	-	-	1.0	97,542
1623	Reading and Math	-	-	1.0	103,651	-	-	1.0	97,463
1697	Signature Programs	-	137,000	1.0	100,094	-	133,000	1.0	87,980
2400	Title I	-	261,600	-	-	-	244,200	-	-
2401	Title I School Improvement	-	20,000	-	-	-	-	-	-
6521	Safety	-	-	0.5	41,015	-	-	-	-
6620	Academics Transportation	-	11,338	-	5,000	-	11,151	-	11,151
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		9.1	**$ 5,989,715**	**65.3**	**$ 5,989,715**	**15.3**	**$ 5,416,734**	**71.0**	**$ 5,416,734**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

4058 Douglass High School

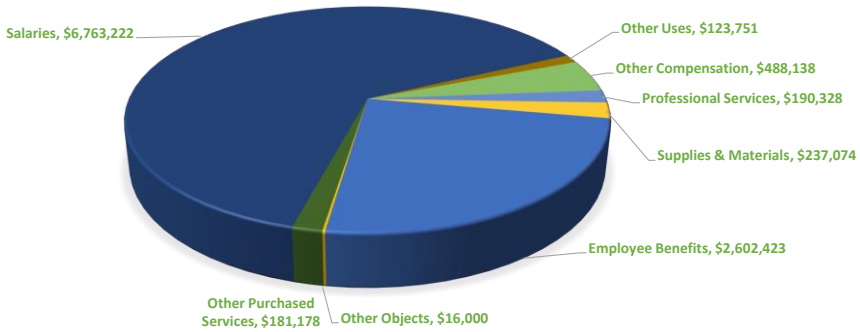
Douglass Cluster

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

FY19 Enrollment: 931
FY20 Enrollment: 915

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	22.0	1,895,649	-	-	20.0	1,559,512
1200	Classroom Instruction	-	5,807,615	1.0	507,477	-	5,555,199	1.0	360,178
1204	Substitutes- School	-	-	-	97,004	-	-	-	100,433
1215	Remedial Education	-	422,303	6.0	536,460	6.0	527,881	6.0	527,881
1220	Textbooks	-	-	-	56,207	-	-	-	10,055
1230	Reading/Language Arts	-	-	5.0	447,050	-	-	6.0	527,881
1235	Foreign Language	-	-	4.0	357,640	-	-	4.0	351,921
1237	ESOL/Bilingual	0.6	62,264	0.6	53,646	0.6	60,165	0.6	52,788
1243	Mathematics	-	-	7.0	625,870	-	-	7.0	615,861
1248	Science	-	-	7.0	625,870	-	-	8.0	703,842
1255	Social Science	-	-	7.0	625,870	-	-	7.0	615,861
1261	Athletics and Intramural	-	-	0.5	191,067	-	-	0.5	43,990
1264	Art	-	-	2.0	178,820	-	-	1.5	131,970
1266	Physical Ed. Elementary	-	-	2.5	223,525	-	-	2.5	219,951
1268	Fine Arts	-	-	-	11,400	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	0.5	43,990
1271	Performing Arts	-	-	2.0	178,820	-	-	2.0	175,960
1277	JROTC (Army)	3.0	271,093	3.0	271,093	3.0	263,941	3.0	263,941
1301	Exceptional Children (MOE)	13.7	1,109,268	14.2	1,133,218	13.7	1,088,341	13.7	1,068,424
1303	Gifted and Talented	-	102,745	1.0	89,410	-	122,660	1.0	87,980
1309	School Social Workers	-	-	1.0	107,833	-	-	-	-
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	107,594	-	-	1.0	107,114
1509	Psychologists	0.5	53,917	0.5	53,917	0.5	55,867	0.5	55,867
1510	Counseling	-	-	3.0	323,499	-	-	4.0	429,578
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1618	Extended Learning	-	684,261	-	287,328	-	97,712	-	-
1622	Non-Academic	-	-	2.0	215,666	-	-	1.0	97,712
1646	Learning Technologies	1.0	100,546	1.0	100,546	1.0	107,776	1.0	107,776
1697	Signature Programs	-	230,000	1.0	116,094	-	98,000	2.0	175,960
2400	Title I	-	580,800	-	-	-	510,950	-	-
2401	Title I School Improvement	-	135,000	-	-	-	-	-	-
2405	Career Education (MOE)	6.0	536,460	6.0	536,460	6.0	527,881	12.0	527,881
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	24,070	-	24,070	-	23,623	-	23,623
6701	Building Operations	4.0	184,585	4.0	184,585	4.0	186,658	4.0	186,658
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		32.8	**$ 10,602,114**	**109.8**	**$ 10,602,114**	**38.8**	**$ 9,510,192**	**114.3**	**$ 9,510,192**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5566 F. L. Stanton Elementary School

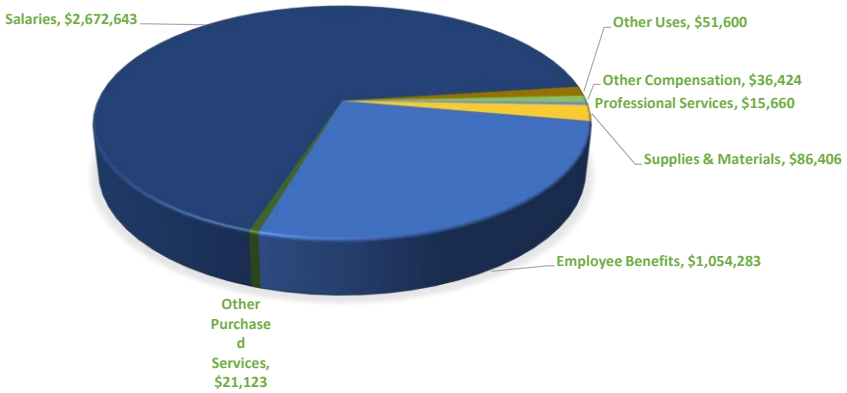
Douglass Cluster

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

FY19 Enrollment: 252
FY20 Enrollment: 258

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	2.0	178,820	3.0	263,941	4.0	175,960
1101	School Administration	-	-	5.0	440,083	-	-	7.0	559,931
1200	Classroom Instruction	-	2,278,426	4.0	240,874	-	2,292,320	4.0	247,201
1202	Kindergarten	-	-	4.0	262,656	-	-	4.0	257,716
1204	Substitutes- School	-	-	-	29,648	-	-	-	37,666
1205	Grade 1	-	-	1.0	89,410	-	-	2.0	175,960
1206	Grade 2	-	-	2.0	178,820	-	-	2.0	175,960
1207	Grade 3	-	-	2.0	178,820	-	-	2.0	175,960
1208	Grade 4	-	-	1.0	89,410	-	-	2.0	175,960
1209	Grade 5	-	-	3.0	268,230	-	-	2.0	175,960
1215	Remedial Education	-	269,160	-	-	-	-	-	-
1220	Textbooks	-	-	-	85,140	-	-	-	30,000
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	4.5	364,363	4.5	359,855	5.5	443,977	5.5	438,640
1303	Gifted and Talented	-	35,092	0.5	44,705	-	38,053	0.5	43,990
1309	School Social Workers	-	-	0.6	64,700	-	-	0.6	58,627
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	0.5	25,999
1505	Media Services	-	-	1.0	41,918	-	-	1.0	99,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1603	SEL	-	-	0.2	21,567	-	-	0.2	19,796
1618	Extended Learning	-	479,761	3.0	310,953	-	562,831	2.0	194,926
1622	Non-Academic	-	-	1.0	103,651	-	-	1.0	97,905
1623	Reading and Math	-	-	2.0	207,302	-	-	2.0	194,926
1697	Signature Programs	-	137,000	0.5	50,047	-	98,000	0.5	43,990
2400	Title I	-	156,600	-	-	-	150,700	-	-
6620	Academics Transportation	-	6,787	-	6,787	-	7,138	-	7,138
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		8.3	**$ 3,938,138**	**46.1**	**$ 3,938,138**	**12.3**	**$ 4,068,619**	**51.1**	**$ 4,068,619**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1421 Harper-Archer Elementary School

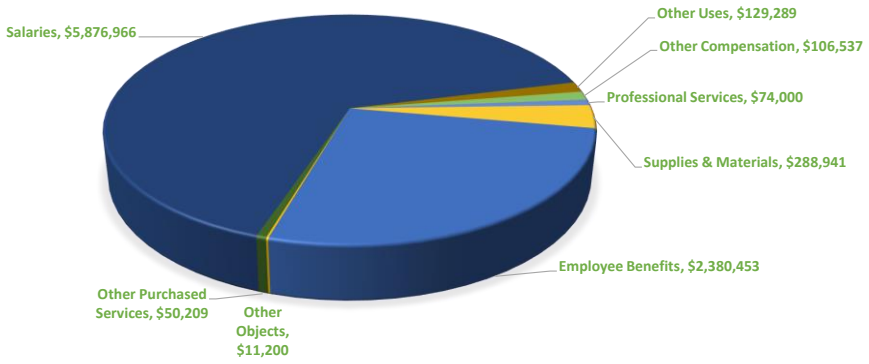
Douglass Cluster

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

FY19 Enrollment: 0
FY20 Enrollment: 734

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	7.0	625,870	-	-	-	-
1101	School Administration	-	-	15.0	1,270,388	-	-	-	-
1200	Classroom Instruction	-	5,469,960	20.5	1,292,132	-	-	-	-
1202	Kindergarten	-	-	8.0	477,821	-	-	-	-
1204	Substitutes- School	-	-	-	44,551	-	-	-	-
1205	Grade 1	-	-	4.0	357,640	-	-	-	-
1206	Grade 2	-	-	5.0	447,050	-	-	-	-
1207	Grade 3	-	-	5.0	447,050	-	-	-	-
1208	Grade 4	-	-	4.0	357,640	-	-	-	-
1209	Grade 5	-	-	4.0	357,640	-	-	-	-
1215	Remedial Education	-	853,888	-	-	-	-	-	-
1220	Textbooks	-	-	-	242,220	-	-	-	-
1235	Foreign Language	-	-	1.0	89,410	-	-	-	-
1237	ESOL/Bilingual	1.5	173,230	1.5	134,115	-	-	-	-
1261	Athletics and Intramural	-	-	-	2,400	-	-	-	-
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	-	-
1267	Music	-	-	1.0	89,410	-	-	-	-
1269	Band	-	-	0.3	22,353	-	-	-	-
1271	Performing Arts	-	-	1.0	89,410	-	-	-	-
1301	Exceptional Children (MOE)	9.5	774,289	9.5	763,947	-	-	-	-
1303	Gifted and Talented	-	98,337	0.5	44,705	-	-	-	-
1309	School Social Workers	-	-	1.0	107,833	-	-	-	-
1310	Health	1.0	54,431	1.0	54,431	-	-	-	-
1505	Media Services	-	-	2.0	93,836	-	-	-	-
1509	Psychologists	0.5	53,917	0.5	53,917	-	-	-	-
1510	Counseling	-	-	1.0	107,833	-	-	-	-
1598	Student Programs and Services	-	-	1.0	103,651	-	-	-	-
1603	SEL	-	-	0.4	43,133	-	-	-	-
1618	Extended Learning	-	684,261	6.0	589,663	-	-	-	-
1622	Non-Academic	-	-	1.0	107,833	-	-	-	-
1697	Signature Programs	-	137,000	1.0	103,794	-	-	-	-
2400	Title I	-	442,200	-	-	-	-	-	-
6521	Safety	-	-	0.5	41,015	-	-	-	-
6620	Academics Transportation	-	19,309	-	19,309	-	-	-	-
6701	Building Operations	2.0	92,292	2.0	92,292	-	-	-	-
6707	Field Program Administration	1.0	64,483	1.0	64,483	-	-	-	-
		15.5	**$ 8,917,596**	**107.7**	**$ 8,917,595**	**0.0**	**$ -**	**0.0**	**$ -**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1418 John Lewis Invictus Academy

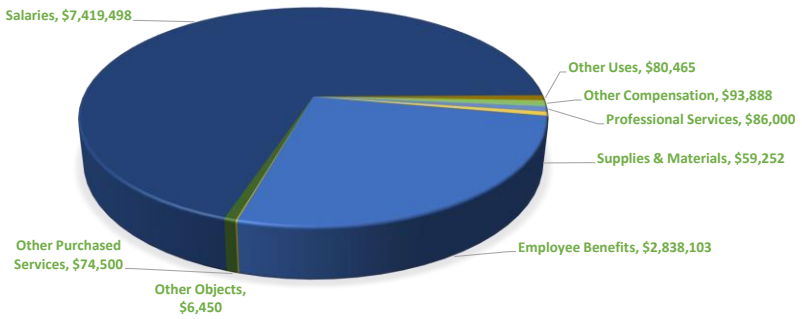
Douglass Cluster

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

FY19 Enrollment: 674
FY20 Enrollment: 981

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	23.0	1,808,535	-	-	13.0	1,135,793
1200	Classroom Instruction	-	6,286,737	-	139,150	-	3,867,687	2.0	126,991
1204	Substitutes- School	-	-	-	59,084	-	-	-	48,861
1215	Remedial Education	-	575,446	2.0	178,820	2.0	175,960	2.0	175,960
1220	Textbooks	-	-	-	18,567	-	-	-	24,430
1230	Reading/Language Arts	-	-	11.5	1,028,216	-	-	6.0	527,881
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.5	61,279	0.5	44,705	0.6	60,165	0.6	52,788
1243	Mathematics	-	-	11.0	983,511	-	-	6.0	527,881
1248	Science	-	-	9.0	804,691	-	-	4.0	351,921
1255	Social Science	-	-	9.0	804,691	-	-	4.0	351,921
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	-	-
1266	Physical Ed. Elementary	-	-	3.0	268,230	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	0.5	43,990
1268	Fine Arts	-	-	-	2,855	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	-	-
1271	Performing Arts	-	-	2.0	178,820	-	-	1.0	87,980
1277	JROTC (Army)	-	-	1.0	90,364	-	-	-	-
1301	Exceptional Children (MOE)	19.8	1,648,561	19.8	1,628,672	14.0	1,205,981	14.0	1,189,969
1303	Gifted and Talented	-	130,745	1.0	89,410	-	85,395	1.0	87,980
1309	School Social Workers	-	-	-	-	-	-	0.5	48,856
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	100,094	-	-	-	-
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	4.0	431,332	-	-	4.0	428,871
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1603	SEL	-	-	0.2	21,567	-	-	0.2	19,796
1618	Extended Learning	-	684,261	2.0	314,302	-	-	-	-
1622	Non-Academic	-	-	3.3	347,485	-	-	-	-
1646	Learning Technologies	-	-	1.0	100,546	-	-	1.0	107,776
1697	Signature Programs	-	137,000	1.0	131,094	-	98,000	1.0	87,980
2400	Title I	-	551,400	-	-	-	324,500	-	-
2401	Title I School Improvement	-	60,000	-	-	-	-	-	-
2405	Career Education (MOE)	1.0	89,410	2.0	178,820	0.8	65,985	2.0	87,980
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	25,806	-	10,000	-	16,358	-	16,358
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		27.8	**$ 10,658,156**	**118.8**	**$ 10,658,156**	**23.6**	**$ 6,272,260**	**73.1**	**$ 6,272,260**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3566 Scott Elementary School

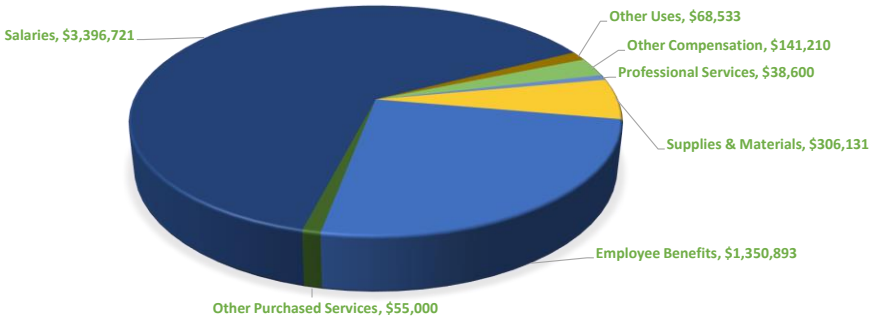
Douglass Cluster

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

FY19 Enrollment: 368
FY20 Enrollment: 363

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	3.0	268,230	7.0	615,861	10.0	439,901
1101	School Administration	-	-	10.0	843,190	-	-	8.0	803,839
1200	Classroom Instruction	-	2,877,359	7.6	735,497	-	2,756,513	4.0	331,056
1202	Kindergarten	-	-	5.0	352,066	-	-	6.0	387,574
1204	Substitutes- School	-	-	-	37,287	-	-	-	47,500
1205	Grade 1	-	-	2.0	178,820	-	-	2.0	176,960
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	264,941
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,941
1208	Grade 4	-	-	2.0	178,820	-	-	3.0	264,941
1209	Grade 5	-	-	3.0	268,230	-	-	3.5	308,931
1215	Remedial Education	-	491,914	-	-	-	-	-	-
1220	Textbooks	-	-	-	120,000	-	-	-	8,125
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1237	ESOL/Bilingual	0.7	71,205	0.7	62,587	0.6	57,995	0.6	52,788
1243	Mathematics	-	-	-	43,457	-	-	-	-
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1301	Exceptional Children (MOE)	5.5	454,560	5.5	448,329	4.5	356,887	5.0	394,444
1303	Gifted and Talented	-	49,732	-	-	-	50,480	-	-
1309	School Social Workers	-	-	-	-	-	-	0.4	39,085
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	46,918	-	-	1.0	116,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	-	-	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	-	-
1603	SEL	-	-	0.4	43,133	-	-	1.0	98,982
1618	Extended Learning	-	684,261	-	60,600	-	562,468	-	-
1622	Non-Academic	-	-	2.2	233,051	-	-	1.0	97,542
1623	Reading and Math	-	-	2.0	207,302	-	-	2.0	194,926
1697	Signature Programs	-	232,000	2.0	145,012	-	133,000	1.0	87,980
2400	Title I	-	217,800	-	-	-	202,950	-	-
2401	Title I School Improvement	-	90,000	-	-	-	-	-	-
6620	Academics Transportation	-	9,549	-	15,000	-	9,627	-	9,627
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		9.5	**$ 5,357,088**	**59.7**	**$ 5,357,088**	**15.4**	**$ 4,925,242**	**61.8**	**$ 4,925,242**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

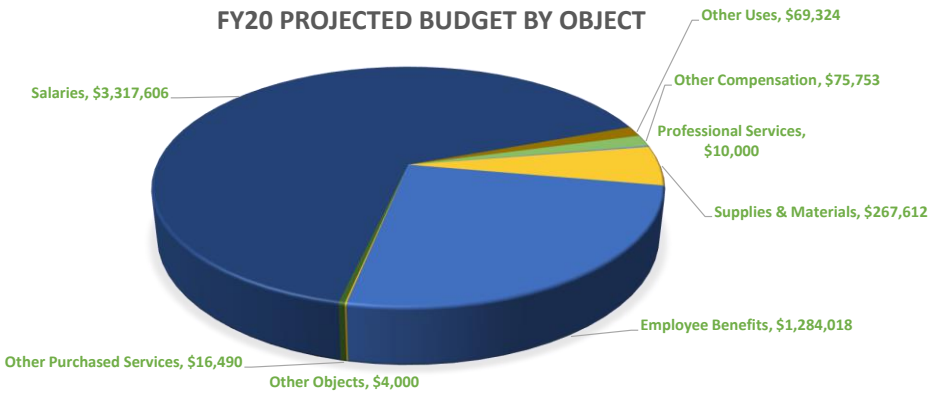
0604 Usher-Collier Heights Elmentary School

Douglass Cluster

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

FY19 Enrollment: 395
FY20 Enrollment: 379

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	3.0	268,230	6.0	527,881	10.0	439,901
1101	School Administration	-	-	7.5	785,768	-	-	8.5	797,675
1200	Classroom Instruction	-	2,918,904	1.0	289,355	-	3,196,843	1.0	115,697
1202	Kindergarten	-	-	6.0	393,984	-	-	5.0	298,594
1204	Substitutes- School	-	-	-	28,171	-	-	-	32,475
1205	Grade 1	-	-	2.0	178,820	-	-	3.0	263,941
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	263,941
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	263,941
1208	Grade 4	-	-	2.0	178,820	-	-	4.0	351,921
1209	Grade 5	-	-	3.0	268,230	-	-	4.0	351,921
1215	Remedial Education	-	491,914	-	-	-	-	-	-
1220	Textbooks	-	-	-	101,000	-	-	-	10,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.3	30,138	0.3	26,823	0.2	19,332	0.2	17,596
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	-	-	-	-	0.5	43,990
1301	Exceptional Children (MOE)	8.4	666,833	8.4	658,347	7.0	532,175	7.5	567,910
1303	Gifted and Talented	-	50,803	1.0	89,410	-	61,372	1.0	87,980
1309	School Social Workers	-	-	0.2	21,567	-	-	-	-
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	45,918	-	-	1.0	102,414
1509	Psychologists	0.3	26,958	0.3	26,958	0.5	55,867	0.5	55,867
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	195,092	2.0	244,787	-	292,638	2.0	194,926
1622	Non-Academic	-	-	-	-	-	-	1.0	97,712
1623	Reading and Math	-	-	1.0	103,651	-	-	2.0	194,926
1697	Signature Programs	-	232,000	1.0	100,094	-	226,000	1.0	87,980
2400	Title I	-	238,200	-	-	-	232,100	-	-
6620	Academics Transportation	-	9,970	-	7,490	-	11,710	-	11,710
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		12.5	**$ 5,044,803**	**54.7**	**$ 5,044,803**	**17.2**	**$ 5,339,644**	**67.2**	**$ 5,339,643**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Grady CLUSTER PLAN

2016 and beyond

MISSION

The Grady Cluster will ensure every student graduates ready for college and career.

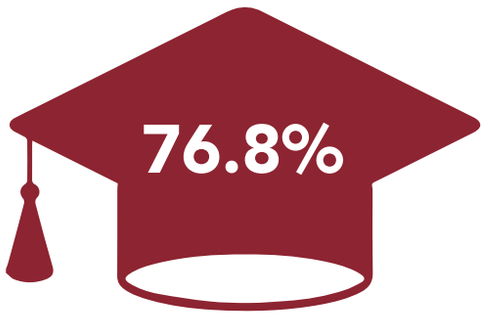
VISION

Our vision is to be a high-performing cluster where educators inspire, families engage and students love to learn.

Cluster Priorities

- Foster learning that prepares students for college, career and citizenship.
- Develop school effectiveness that uses tools to measure, analyze and communicate student progress.
- Offer ongoing professional development that provides instructional strategies and teaching approaches.
- Provide an effective learning environment encompassing physical assets, human resources and support.
- Create a supportive school culture rooted in engagement and strengths.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Grady Cluster is College and Career Prep using the Framework for 21st Century Learning as the educational approach. P21's Framework for 21st Century Learning is based on the essential skills, knowledge and dispositions that children need to succeed as citizens and workers in today's world, as well as the necessary support systems needed to create environments to support that kind of learning.

Grady Student Experience

My school...
- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Encourages expression and creativity.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

Grady Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Collaborative leaders

Grady
CLUSTER PLAN
2016 and beyond

Academics

Priority #1 - Foster learning that prepares students for college, career and citizenship.

A. Develop core academic subject knowledge and understanding among all students.

B. Teach the essential skills for success in today's world (i.e. critical thinking, problem solving, communication, collaboration, social and emotional learning, and life skills).

C. Enhance and integrate career interests and pathways.

D. Increase AP enrollment and achievement (i.e. AP Capstone, strategy for under-represented students).

Priority #2 - Develop school effectiveness that uses tools to measure, analyze and communicate student progress.

A. Monitor, adapt, improve and communicate progress to prepare students to be college and career ready, and life-long learners.

Talent

Priority #3 - Offer ongoing professional development that provides instructional strategies and teaching approaches.

A. Provide teachers with the professional learning necessary to ensure the student mastery of 21st century skills (i.e. student-focused, equitable, flexible, collaborative, facilitated, continuous learning).

B. Increase the number of teachers with credentials or certifications for advanced learning (eg. AP, gifted).

Resources

Priority #4 - Provide an effective learning environment, encompassing physical assets, human resources and support.

A. Build and renovate facilities to address current capacity and innovation in the learning environment.

B. Provide the infrastructure and staffing necessary to address technology across the curriculum.

C. Leverage resources including partnerships, stakeholder engagement and local school teams (PTA, GO Team, Foundations) to support the cluster plan.

Culture

Priority #5 - Create a supportive school culture rooted in engagement and strengths.

A. Create a shared responsibility and commitment among the community, to the vision and mission of the cluster.

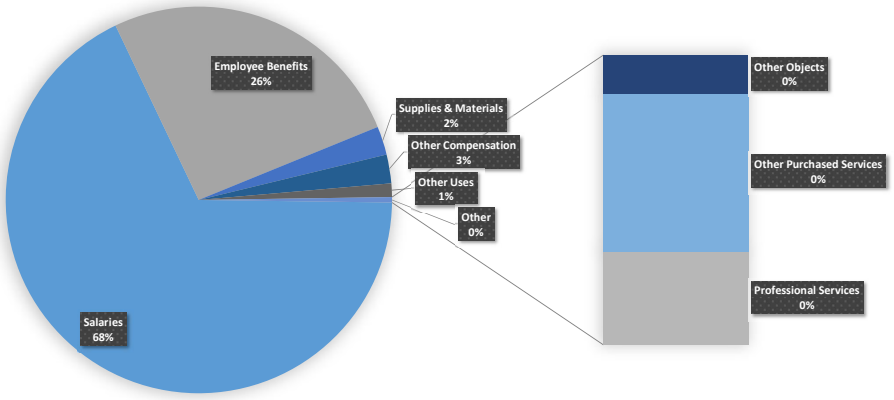
B. Create an environment where students and staff are engaged through an understanding and application of their strengths.

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

Grady Cluster

Projected Enrollment **5,281**

Total Cluster Budget **$ 45,913,260**



4Loc	School Name		Sum of Budget Request	Proj. Enrollment		Per Pupil
0116	Springdale Park Elementary School	$	6,299,885	749	$	8,411
1563	Inman Middle School	$	9,115,434	1,078	$	8,456
1664	Morningside Elementary School	$	8,276,917	952	$	8,694
2062	Hope-Hill Elementary School	$	4,643,002	402	$	11,550
2564	Lin Elementary School	$	5,850,144	669	$	8,745
4560	Grady High School	$	11,727,879	1,431	$	8,196

4560 Grady High School

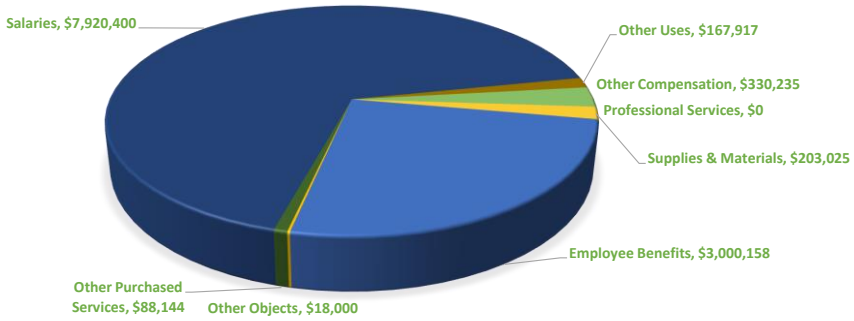
Grady Cluster

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

FY19 Enrollment: 1388
FY20 Enrollment: 1431

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.5	1,438,706	-	-	17.0	1,535,311
1200	Classroom Instruction	-	7,377,199	-	403,271	-	6,813,677	-	96,722
1202	Kindergarten	-	-	-	-	-	-	-	13,375
1204	Substitutes- School	-	-	-	115,858	-	-	-	99,283
1215	Remedial Education	-	78,892	1.0	89,410	1.0	87,980	1.0	87,980
1220	Textbooks	-	-	-	37,775	-	-	-	83,954
1230	Reading/Language Arts	-	-	10.0	894,101	-	-	10.0	879,802
1235	Foreign Language	-	-	6.8	607,988	-	-	7.0	615,861
1237	ESOL/Bilingual	1.0	104,658	1.0	89,410	1.0	94,055	1.0	87,980
1243	Mathematics	-	-	10.5	938,806	-	-	11.5	1,011,772
1248	Science	-	-	7.0	625,870	-	-	7.0	615,861
1255	Social Science	-	-	9.0	804,691	-	-	8.0	703,842
1261	Athletics and Intramural	-	-	0.5	195,568	-	-	0.5	43,990
1264	Art	-	-	3.0	268,230	-	-	3.0	263,941
1266	Physical Ed. Elementary	-	-	4.5	402,345	-	-	4.0	351,921
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	0.8	70,384
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	88,980
1277	JROTC (Army)	3.0	271,093	3.0	271,093	3.0	263,941	3.0	263,941
1301	Exceptional Children (MOE)	12.5	1,000,712	12.5	982,812	15.5	1,150,075	15.5	1,132,501
1303	Gifted and Talented	-	1,080,619	10.0	894,101	-	1,155,956	10.0	879,802
1309	School Social Workers	-	-	1.0	107,833	-	-	0.8	78,170
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	2.0	164,908	-	-	2.0	221,363
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	4.0	431,332	-	-	4.0	429,578
1598	Student Programs and Services	-	-	0.8	77,738	-	-	-	35,451
1646	Learning Technologies	2.0	201,093	2.0	201,093	2.0	215,552	2.0	215,552
1697	Signature Programs	-	325,000	0.2	26,016	-	319,000	0.2	14,957
2405	Career Education (MOE)	8.0	715,281	8.0	715,281	9.0	791,822	18.0	791,822
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	160,475
6620	Academics Transportation	-	37,644	-	37,644	-	34,189	-	34,189
6701	Building Operations	4.0	184,585	4.0	184,585	4.0	186,658	4.0	186,658
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		35.0	**$ 11,727,879**	**123.7**	**$ 11,727,879**	**39.8**	**$ 11,424,378**	**137.5**	**$ 11,424,378**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2062 Hope-Hill Elementary School

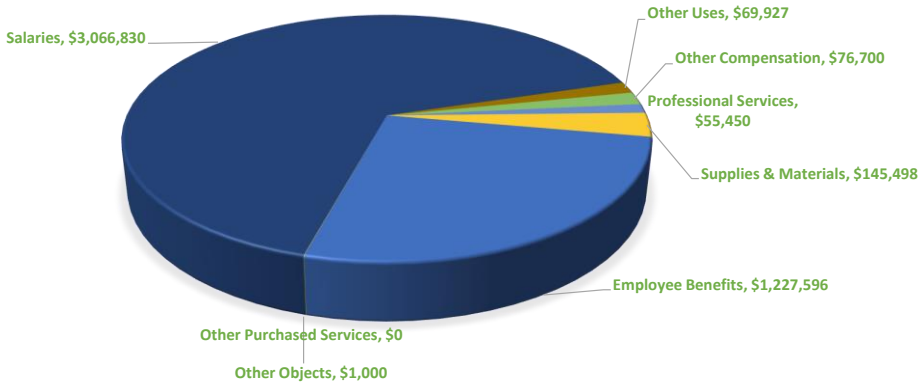
Grady Cluster

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

FY19 Enrollment: 388
FY20 Enrollment: 402

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	3.0	263,941	8.0	351,921
1101	School Administration	-	-	7.0	558,073	-	-	3.0	389,241
1200	Classroom Instruction	-	3,023,688	3.5	347,965	-	2,926,857	-	185,619
1202	Kindergarten	-	-	6.0	393,984	-	-	6.0	386,574
1204	Substitutes- School	-	-	-	30,450	-	-	-	43,976
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	263,941
1206	Grade 2	-	-	3.0	268,230	-	-	4.0	351,921
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	263,941
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	263,941
1209	Grade 5	-	-	3.0	268,230	-	-	3.0	263,941
1215	Remedial Education	-	413,022	-	-	-	-	-	-
1220	Textbooks	-	-	-	79,106	-	-	-	16,000
1237	ESOL/Bilingual	0.3	34,116	0.3	26,823	0.4	39,531	0.4	35,192
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	-	8,925	-	-	-	-
1301	Exceptional Children (MOE)	5.5	453,367	5.5	448,329	5.5	444,889	5.5	438,640
1303	Gifted and Talented	-	54,527	0.5	44,705	-	54,234	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	45,793	-	-	1.0	43,878
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1697	Signature Programs	-	232,000	3.6	315,835	-	226,000	3.9	331,943
2400	Title I	-	243,000	-	-	-	218,900	-	-
6620	Academics Transportation	-	10,575	-	-	-	10,363	-	10,363
6701	Building Operations	2.0	92,292	2.0	92,292	1.0	46,665	1.0	46,665
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		9.1	**$ 4,643,002**	**54.7**	**$ 4,643,002**	**11.2**	**$ 4,317,510**	**52.0**	**$ 4,317,510**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1563 Inman Middle School

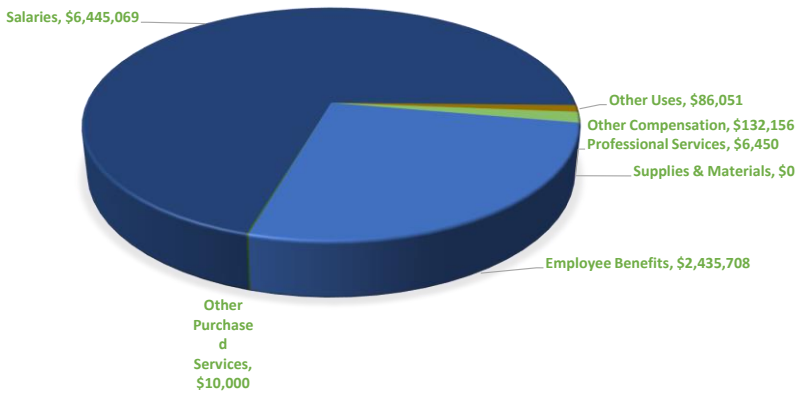
Grady Cluster

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

FY19 Enrollment: 1067
FY20 Enrollment: 1078

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	8.0	929,669	-	-	9.0	854,354
1200	Classroom Instruction	-	5,738,952	-	103,051	-	5,529,833	-	38,727
1204	Substitutes- School	-	-	-	46,846	-	-	-	72,853
1215	Remedial Education	-	64,970	1.0	89,410	1.0	87,980	1.0	87,980
1230	Reading/Language Arts	-	-	12.0	1,072,921	-	-	12.0	1,055,762
1235	Foreign Language	-	-	3.0	268,230	-	-	2.5	230,481
1237	ESOL/Bilingual	1.0	105,984	1.0	89,410	1.0	97,092	1.0	87,980
1243	Mathematics	-	-	8.0	733,749	-	-	8.0	703,842
1248	Science	-	-	9.0	804,691	-	-	9.0	791,822
1255	Social Science	-	-	9.0	804,691	-	-	9.0	791,822
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	3.0	268,230	-	-	3.0	263,941
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	6,710	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	-	-	-	-	1.0	87,980
1277	JROTC (Army)	1.0	90,364	1.0	90,364	1.0	87,980	1.0	87,980
1301	Exceptional Children (MOE)	17.0	1,302,816	17.0	1,287,833	17.0	1,279,799	17.0	1,265,089
1303	Gifted and Talented	-	1,097,856	10.0	894,101	-	1,067,437	10.0	879,802
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	-	-	-	-	-	8,000
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	3.0	321,653
1598	Student Programs and Services	-	-	1.0	103,651	-	-	0.5	52,063
1603	SEL	-	-	2.0	215,666	-	-	1.0	98,982
1646	Learning Technologies	-	-	1.0	100,546	-	-	1.0	107,776
1697	Signature Programs	-	160,500	0.2	17,016	-	154,500	0.2	14,957
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	28,358	-	10,000	-	26,925	-	26,925
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		26.5	**$ 9,115,434**	**100.2**	**$ 9,115,434**	**27.3**	**$ 8,836,551**	**101.9**	**$ 8,836,551**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2564 Lin Elementary School

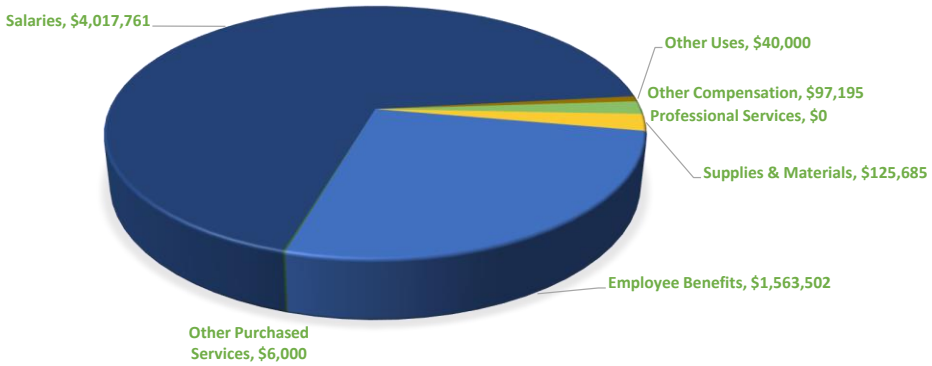
Grady Cluster

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

FY19 Enrollment: 662
FY20 Enrollment: 669

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	2.0	178,820	4.0	351,921	4.0	175,960
1101	School Administration	-	-	6.5	616,380	-	-	5.5	519,740
1200	Classroom Instruction	-	3,945,474	0.5	93,644	-	3,700,498	0.5	51,551
1202	Kindergarten	-	-	10.0	656,641	-	-	10.0	644,290
1204	Substitutes- School	-	-	-	56,848	-	-	-	64,107
1205	Grade 1	-	-	5.0	447,050	-	-	5.0	439,901
1206	Grade 2	-	-	5.0	447,050	-	-	5.0	439,901
1207	Grade 3	-	-	5.0	447,050	-	-	5.0	439,901
1208	Grade 4	-	-	4.0	357,640	-	-	5.0	439,901
1209	Grade 5	-	-	5.0	447,050	-	-	4.0	351,921
1215	Remedial Education	-	357,333	-	-	-	-	-	-
1220	Textbooks	-	-	-	100,000	-	-	-	38,364
1237	ESOL/Bilingual	0.4	43,057	0.4	35,764	0.3	29,431	0.3	26,394
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	8.5	675,548	8.5	667,195	7.5	574,939	7.5	567,910
1303	Gifted and Talented	-	400,426	3.0	268,230	-	374,905	3.0	263,941
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	0.5	27,215	-	29,160	0.5	25,999	-	31,860
1505	Media Services	-	-	1.0	105,094	-	-	1.0	106,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	2.2	195,836	-	226,000	2.2	143,815
6620	Academics Transportation	-	17,599	-	6,000	-	17,018	-	17,018
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		12.2	**$ 5,850,144**	**67.0**	**$ 5,850,144**	**15.1**	**$ 5,454,172**	**66.9**	**$ 5,454,172**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1664 Morningside Elementary School

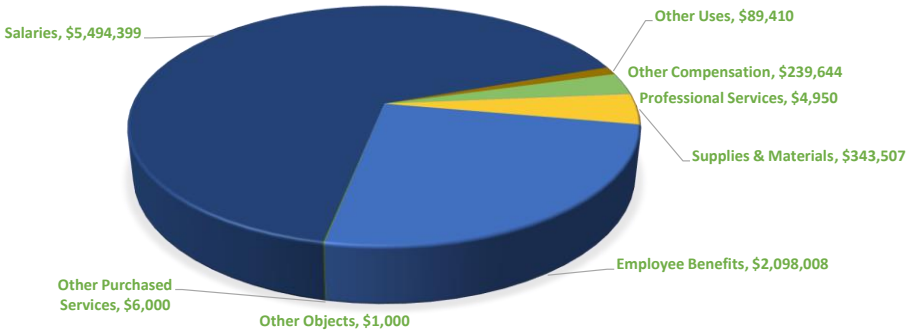
Grady Cluster

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

FY19 Enrollment: 936
FY20 Enrollment: 952

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	6.0	527,881	12.0	527,881
1101	School Administration	-	-	9.0	937,720	-	-	9.5	887,579
1200	Classroom Instruction	-	5,954,187	1.0	275,652	-	5,487,672	-	59,442
1202	Kindergarten	-	-	13.0	924,871	-	-	15.0	1,038,089
1204	Substitutes- School	-	-	-	75,417	-	-	-	87,677
1205	Grade 1	-	-	7.0	625,870	-	-	7.0	616,861
1206	Grade 2	-	-	7.0	625,870	-	-	7.0	616,861
1207	Grade 3	-	-	7.0	625,870	-	-	7.0	616,861
1208	Grade 4	-	-	5.0	447,050	-	-	5.0	440,901
1209	Grade 5	-	-	5.0	447,050	-	-	6.0	528,881
1215	Remedial Education	-	556,883	-	-	-	-	-	-
1220	Textbooks	-	-	-	258,675	-	-	-	45,000
1230	Reading/Language Arts	-	-	1.0	89,410	-	-	-	-
1237	ESOL/Bilingual	2.0	239,812	2.0	178,820	2.0	214,579	2.0	175,960
1243	Mathematics	-	-	-	42,282	-	-	-	-
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	2.4	214,584	-	-	2.0	175,960
1266	Physical Ed. Elementary	-	-	2.0	186,853	-	-	2.0	175,960
1267	Music	-	-	2.5	223,525	-	-	2.0	175,960
1301	Exceptional Children (MOE)	3.5	325,229	4.0	370,452	3.5	314,578	4.0	353,567
1303	Gifted and Talented	-	609,920	4.0	357,640	-	635,255	4.0	351,921
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	0.5	27,215	-	31,320	0.5	25,999	0.5	57,319
1505	Media Services	-	-	1.0	119,188	-	-	1.0	109,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.5	55,867	0.5	55,867
1510	Counseling	-	-	1.5	161,750	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	1.0	87,542	-	226,000	1.2	77,626
6521	Safety	1.0	82,030	1.0	82,030	-	-	1.0	79,238
6620	Academics Transportation	-	25,043	-	-	-	24,486	-	24,486
6701	Building Operations	3.0	138,438	3.0	138,438	-	-	-	-
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		11.0	**$ 8,276,917**	**87.6**	**$ 8,276,917**	**13.0**	**$ 7,544,516**	**91.4**	**$ 7,544,516**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0116 Springdale Park Elementary School

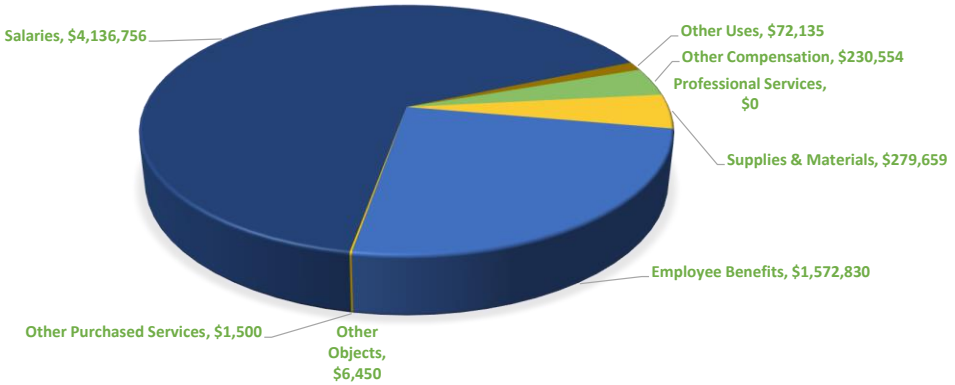
Grady Cluster

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

FY19 Enrollment: 734
FY20 Enrollment: 749

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	3.0	263,941	8.0	351,921
1101	School Administration	-	-	6.0	618,713	-	-	4.0	401,063
1200	Classroom Instruction	-	4,454,311	1.0	196,034	-	3,901,435	-	181,883
1202	Kindergarten	-	-	6.0	536,460	-	-	6.0	527,881
1204	Substitutes- School	-	-	-	59,675	-	-	-	64,529
1205	Grade 1	-	-	6.0	536,460	-	-	6.0	527,881
1206	Grade 2	-	-	6.0	536,460	-	-	6.0	527,881
1207	Grade 3	-	-	5.0	447,050	-	-	5.0	439,901
1208	Grade 4	-	-	4.0	357,640	-	-	4.0	351,921
1209	Grade 5	-	-	4.0	357,640	-	-	5.0	439,901
1215	Remedial Education	-	250,597	-	-	-	-	-	-
1220	Textbooks	-	-	-	244,170	-	-	-	30,000
1237	ESOL/Bilingual	1.3	148,055	1.3	116,233	1.3	133,901	1.3	114,374
1243	Mathematics	-	-	-	140,940	-	-	-	-
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.2	107,292	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	5.8	481,235	6.3	527,386	5.5	444,758	5.5	438,640
1303	Gifted and Talented	-	418,988	3.0	268,230	-	426,975	3.0	263,941
1309	School Social Workers	-	-	-	9,432	-	-	0.2	19,542
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	-	10,000	-	-	1.0	103,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1697	Signature Programs	-	232,000	2.2	148,344	-	226,000	2.2	146,119
6620	Academics Transportation	-	19,703	-	-	-	18,390	-	18,390
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		11.9	**$ 6,299,884**	**65.2**	**$ 6,299,885**	**14.6**	**$ 5,720,988**	**67.4**	**$ 5,720,988**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Jackson CLUSTER PLAN

2016 and beyond

MISSION

The Jackson Cluster will graduate students who are productive, caring, and lifelong learners.

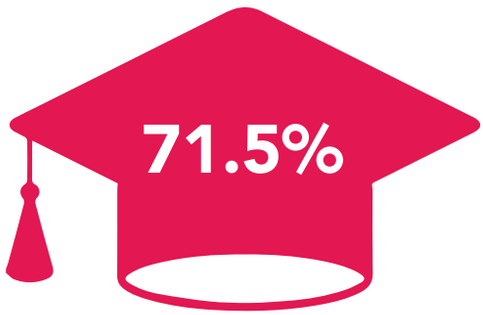
VISION

Our vision is to develop inquiry, knowledge and character: Every student, every teacher, every leader, every day in collaboration with every stakeholder.

Cluster Priorities

- Pursue or maintain International Baccalaureate authorization in every school.
- Strengthen and align academic program across the cluster and early learning providers.
- Provide high-quality professional development and collaboration for teachers that changes the way they think about teaching.
- Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.
- Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Jackson Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Jackson Student Experience

My school...
- Improves student performance and decreases the performance gap between student groups
- Promotes a healthy culture and climate
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be collaborative in the classroom and community.
- Increases rigor and retention.

Jackson Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Jackson
CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Pursue or maintain International Baccalaureate authorization in every school.

A. A. Develop IB rollout and sustainability plan.

B. B. Obtain IB Career Programme authorization for Jackson High School.

C. C. Provide cluster-wide professional development that equips every teacher for high-quality IB instruction.

Priority #2 - Strengthen and align academic program across the cluster and early learning providers.

A. Improve attendance/increase instructional time.

B. Align and increase early childhood education programming.

C. Develop and implement cluster-wide enrichment approach for students above grade level.

D. Develop partnerships for cluster-wide, school-based wraparound services.

E.Develop and implement cluster-wide, school-based focused learning opportunities for students performing below grade level.

F.

Talent

Priority #3 - Provide high-quality professional development and collaboration for teachers that changes the way they think about teaching.

A. Adopt cluster-wide common practices.

B. Develop and implement cluster-wide professional development plan.

C. Develop and implement a cluster-wide teacher recruitment, selection, support and development approach.

D. Implement vertical, horizontal and transition years alignment and collaboration.

Resources

Priority #4 - Align resources, systems and stakeholders behind a common vision and best practices for all cluster schools.

A. Organize high-capacity parent, teacher and community representatives on school-site GO teams.

B. Align spending at each school to cluster priorities and school-level needs to meet cluster goals.

C. Ensure schools have the resources, budget and flexibility to support an IB curriculum and support for targeted subgroups and advanced students.

D. Develop and implement cluster-wide best practices for systems.

E. Create and maintain partnerships to support cluster priorities.

Culture

Priority #5 - Develop a set of cluster-wide procedures and protocols that will support the social and emotional development of students.

A. Implement Social Emotional Learning (SEL) curriculum and positive behavior strategies

B. Implement IB character elements like the Learner Profile and Approaches to Learning Skills.

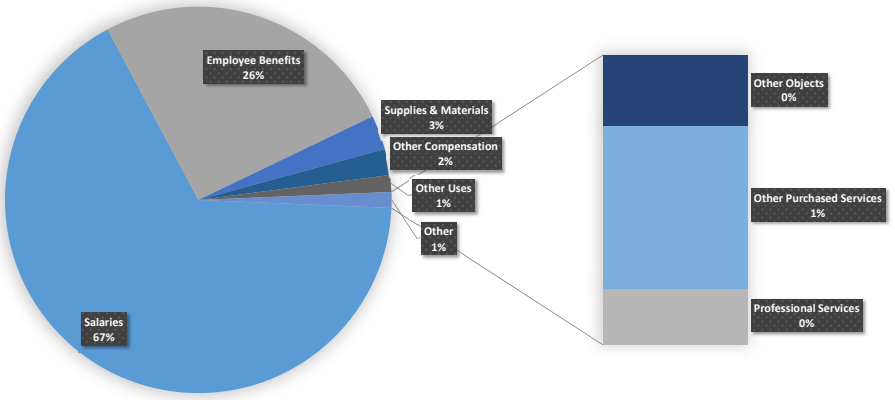
C. Enhance and expand communication to all parents, teachers, students and community stakeholders.

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

Jackson Cluster

Projected Enrollment **4,543**

Total Cluster Budget **$ 49,923,580**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0101	Parkside Elementary School	$ 5,966,806	533	$ 11,195
0186	Maynard H. Jackson, Jr. High School	$ 12,266,485	1,344	$ 9,127
0305	Burgess-Peterson Elementary School	$ 5,366,245	481	$ 11,156
0373	King Middle School	$ 8,138,437	845	$ 9,631
5051	Benteen Elementary School	$ 3,777,034	280	$ 13,489
5066	Barack and Michelle Obama Academy	$ 4,409,267	278	$ 15,861
5558	Dunbar Elementary School	$ 4,507,792	369	$ 12,216
5567	Toomer Elementary School	$ 5,491,515	413	$ 13,297

5066 Barack and Michelle Obama Academy

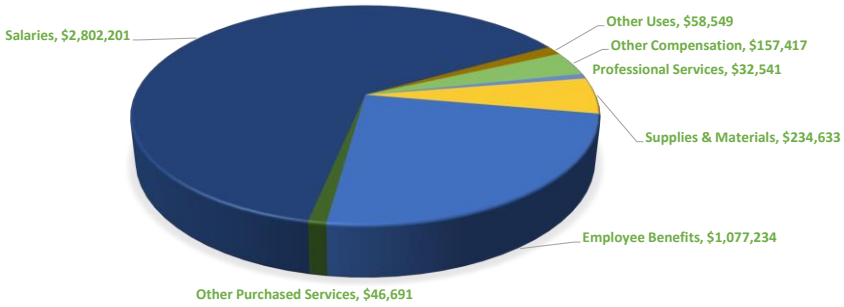
Jackson Cluster

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

FY19 Enrollment: 268
FY20 Enrollment: 278

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	2.0	178,820	5.0	439,901	4.0	175,960
1101	School Administration	-	-	10.0	933,960	-	-	8.0	714,148
1200	Classroom Instruction	-	2,431,631	1.0	219,236	-	2,099,975	1.0	148,733
1202	Kindergarten	-	-	5.0	352,066	-	-	5.0	346,196
1204	Substitutes- School	-	-	-	32,264	-	-	-	34,881
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,441
1206	Grade 2	-	-	2.0	178,820	-	-	2.0	176,460
1207	Grade 3	-	-	2.0	178,820	-	-	1.0	88,480
1208	Grade 4	-	-	2.0	178,820	-	-	2.0	176,460
1209	Grade 5	-	-	1.0	89,410	-	-	2.0	176,460
1215	Remedial Education	-	459,429	-	-	-	-	-	-
1220	Textbooks	-	-	-	157,633	-	-	-	6,000
1230	Reading/Language Arts	-	-	-	-	-	-	-	1,000
1235	Foreign Language	-	-	-	-	-	-	0.5	43,990
1237	ESOL/Bilingual	-	663	-	-	-	-	-	-
1243	Mathematics	-	-	-	-	-	-	-	1,000
1248	Science	-	-	-	-	-	-	-	1,000
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	0.5	44,705	-	-	-	-
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1269	Band	-	-	0.4	35,764	-	-	0.3	26,394
1271	Performing Arts	-	-	0.5	66,125	-	-	0.5	43,990
1301	Exceptional Children (MOE)	6.5	542,637	6.5	536,803	6.5	531,848	6.5	527,032
1303	Gifted and Talented	-	37,072	0.5	44,705	-	30,808	0.5	43,990
1309	School Social Workers	-	-	-	-	-	-	0.6	58,627
1310	Health	0.5	27,215	-	25,056	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	101,094	-	-	1.0	105,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.5	55,867	0.5	55,867
1510	Counseling	-	-	-	-	-	-	1.0	108,836
1598	Student Programs and Services	-	-	-	-	-	-	1.0	104,126
1618	Extended Learning	-	479,761	1.0	164,626	-	562,468	2.0	194,926
1622	Non-Academic	-	-	2.0	211,484	-	-	-	-
1623	Reading and Math	-	-	1.0	103,651	-	-	2.0	194,926
1697	Signature Programs	-	100,000	-	-	-	98,000	-	-
2400	Title I	-	159,000	-	-	-	132,000	-	-
6620	Academics Transportation	-	7,313	-	7,313	-	5,995	-	5,995
6701	Building Operations	1.0	46,146	1.0	46,146	1.0	46,665	1.0	46,665
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		9.5	**$ 4,409,266**	**45.4**	**$ 4,409,267**	**14.5**	**$ 4,093,922**	**47.9**	**$ 4,093,922**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5051 Benteen Elementary School

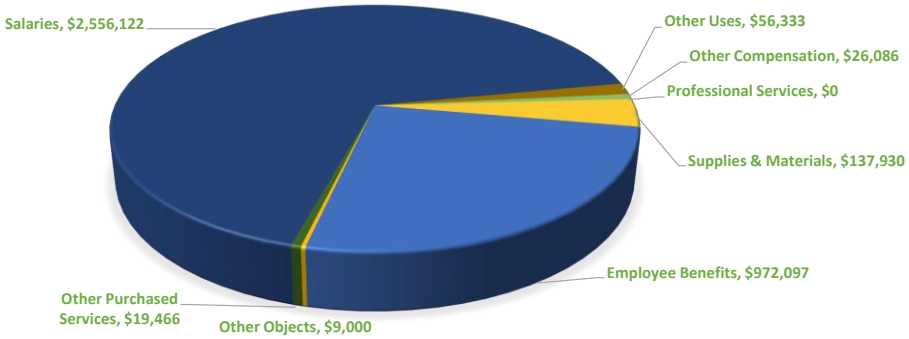
Jackson Cluster

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

FY19 Enrollment: 270
FY20 Enrollment: 280

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	4.0	351,921	8.0	351,921
1101	School Administration	-	-	5.0	492,938	-	-	6.0	547,484
1200	Classroom Instruction	-	2,479,316	1.0	140,221	-	2,223,094	-	87,137
1202	Kindergarten	-	-	5.0	352,066	-	-	6.0	386,574
1204	Substitutes- School	-	-	-	19,160	-	-	-	26,799
1205	Grade 1	-	-	3.0	268,230	-	-	2.0	175,960
1206	Grade 2	-	-	2.0	178,820	-	-	1.0	87,980
1207	Grade 3	-	-	2.0	178,820	-	-	3.0	263,941
1208	Grade 4	-	-	2.0	178,820	-	-	2.0	175,960
1215	Remedial Education	-	259,879	-	-	-	-	-	-
1220	Textbooks	-	-	-	108,960	-	-	-	12,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	2.0	218,598	2.0	178,820	2.0	204,599	2.0	175,960
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1269	Band	-	-	0.2	17,882	-	-	0.1	8,798
1301	Exceptional Children (MOE)	2.5	235,032	2.5	229,463	2.5	226,186	2.5	220,979
1303	Gifted and Talented	-	39,301	1.0	89,410	-	33,349	1.0	87,980
1309	School Social Workers	-	-	0.4	43,133	-	-	0.4	39,085
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	102,594	-	-	1.0	103,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	137,000	1.0	116,833	-	133,000	1.0	90,174
2400	Title I	-	165,600	-	-	-	147,400	-	-
6620	Academics Transportation	-	7,366	-	7,366	-	6,401	-	6,401
6701	Building Operations	1.0	46,146	1.0	46,146	1.0	46,665	1.0	46,665
6707	Field Program Administration	1.0	64,483	1.0	64,483	0.5	32,199	0.5	32,199
		7.8	**$ 3,777,034**	**40.4**	**$ 3,777,034**	**11.3**	**$ 3,538,209**	**43.8**	**$ 3,538,209**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0305 Burgess-Peterson Elementary School

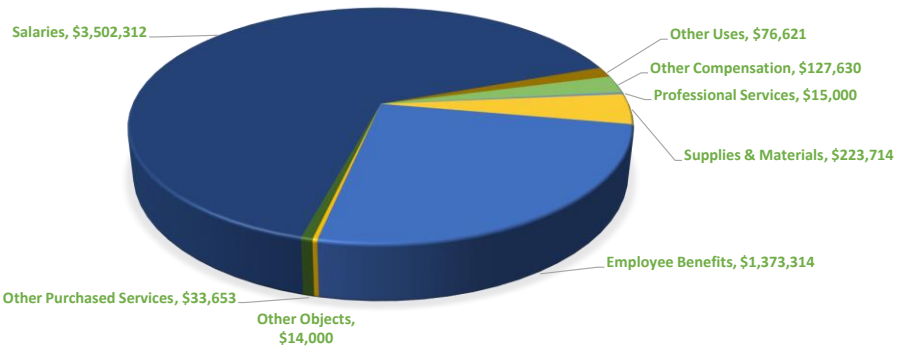
Jackson Cluster

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

FY19 Enrollment: 463
FY20 Enrollment: 481

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	5.0	439,901	8.0	351,921
1101	School Administration	-	-	6.0	565,796	-	-	5.0	500,585
1200	Classroom Instruction	-	3,236,040	-	201,288	-	2,756,960	-	93,481
1202	Kindergarten	-	-	7.0	483,394	-	-	6.0	387,574
1204	Substitutes- School	-	-	-	46,559	-	-	-	35,641
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,941
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	264,941
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,941
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	264,941
1209	Grade 5	-	-	3.0	268,230	-	-	3.0	264,941
1215	Remedial Education	-	505,836	-	-	-	-	-	-
1220	Textbooks	-	-	-	140,000	-	-	-	20,000
1230	Reading/Language Arts	-	-	1.0	89,410	-	-	-	4,388
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	18,545	0.2	17,882	0.2	17,596	0.2	17,596
1243	Mathematics	-	-	-	26,244	-	-	-	4,388
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.2	107,292	-	-	1.0	87,980
1267	Music	-	-	0.8	75,104	-	-	0.8	70,384
1269	Band	-	-	0.2	17,882	-	-	0.2	17,596
1301	Exceptional Children (MOE)	13.0	947,462	13.0	933,938	15.9	1,128,545	15.9	1,120,344
1303	Gifted and Talented	-	82,207	1.0	89,410	-	70,295	1.0	87,980
1309	School Social Workers	-	-	1.0	107,833	-	-	0.4	39,085
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	105,094	-	-	1.0	104,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	0.5	53,917	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.8	82,921	-	-	1.0	104,126
1697	Signature Programs	-	232,000	1.0	121,594	-	226,000	1.0	87,980
2400	Title I	-	125,580	-	-	-	110,664	-	-
6521	Safety	-	-	-	4,500	-	-	-	4,500
6620	Academics Transportation	-	12,653	-	12,653	-	10,846	-	10,846
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		17.0	**$ 5,366,245**	**59.5**	**$ 5,366,245**	**24.9**	**$ 4,966,266**	**63.3**	**$ 4,966,266**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5558 Dunbar Elementary School

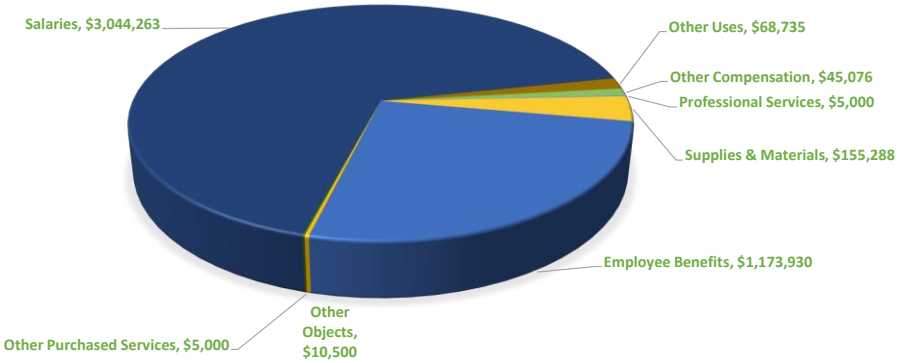
Jackson Cluster

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

FY19 Enrollment: 384
FY20 Enrollment: 369

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	5.0	439,901	10.0	439,901
1101	School Administration	-	-	8.0	794,818	-	-	7.0	672,610
1200	Classroom Instruction	-	2,953,378	-	110,723	-	2,749,988	1.0	143,151
1202	Kindergarten	-	-	6.0	393,984	-	-	6.0	386,774
1204	Substitutes- School	-	-	-	31,172	-	-	-	40,177
1205	Grade 1	-	-	2.0	178,820	-	-	2.0	176,160
1206	Grade 2	-	-	2.0	178,820	-	-	2.0	176,160
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,141
1208	Grade 4	-	-	2.0	178,820	-	-	2.0	176,160
1209	Grade 5	-	-	2.0	178,820	-	-	2.0	176,160
1215	Remedial Education	-	431,585	-	-	-	-	-	-
1220	Textbooks	-	-	-	122,300	-	-	-	-
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	21,860	0.2	17,882	0.2	19,332	0.2	17,596
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1269	Band	-	-	0.3	22,353	-	-	0.2	17,596
1301	Exceptional Children (MOE)	6.0	497,339	6.0	492,566	4.0	359,294	4.5	397,762
1303	Gifted and Talented	-	50,216	1.0	89,410	-	50,291	1.0	87,980
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	41,918	-	-	1.0	46,378
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	-	-	-	-	97,712	-	-
1622	Non-Academic	-	-	1.0	107,833	-	-	1.0	97,712
1646	Learning Technologies	-	-	1.0	100,546	-	-	1.0	107,776
1697	Signature Programs	-	137,000	1.0	109,594	-	133,000	1.0	87,980
2400	Title I	-	228,000	-	-	-	209,550	-	-
6620	Academics Transportation	-	9,707	-	-	-	9,551	-	9,551
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		9.5	**$ 4,507,792**	**49.7**	**$ 4,507,792**	**12.5**	**$ 4,248,079**	**54.2**	**$ 4,248,078**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0373 King Middle School

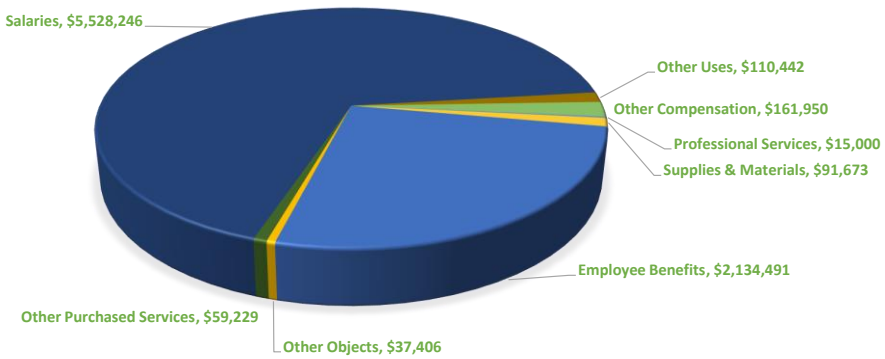
Jackson Cluster

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

FY19 Enrollment: 797
FY20 Enrollment: 845

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	13.0	1,210,399	-	-	11.0	1,045,777
1200	Classroom Instruction	-	5,258,050	5.0	465,429	-	4,558,697	3.0	235,092
1204	Substitutes- School	-	-	-	75,628	-	-	-	75,122
1215	Remedial Education	-	153,143	2.0	178,820	2.0	175,960	2.0	175,960
1220	Textbooks	-	-	-	21,125	-	-	-	49,007
1230	Reading/Language Arts	-	-	8.0	715,281	-	-	7.0	615,861
1235	Foreign Language	-	-	6.0	536,460	-	-	6.0	527,881
1237	ESOL/Bilingual	0.9	94,391	0.9	80,469	1.0	93,621	1.0	87,980
1243	Mathematics	-	-	6.5	581,165	-	-	6.0	527,881
1248	Science	-	-	3.5	312,935	-	-	4.0	351,921
1255	Social Science	-	-	5.0	447,050	-	-	5.0	439,901
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	4.0	357,640	-	-	3.0	263,941
1268	Fine Arts	-	-	-	6,710	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1270	Orchestra	-	-	1.0	89,410	-	-	-	-
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	88,980
1301	Exceptional Children (MOE)	17.5	1,403,951	17.5	1,378,626	18.0	1,418,177	18.0	1,400,994
1303	Gifted and Talented	-	116,680	2.0	178,820	-	127,572	2.0	175,960
1309	School Social Workers	-	-	0.6	64,700	-	-	0.6	58,627
1310	Health	0.5	27,215	-	32,400	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	100,094	-	-	1.0	109,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.5	55,867	0.5	55,867
1510	Counseling	-	-	3.0	323,499	-	-	3.0	321,653
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	160,500	1.0	133,594	-	154,500	1.0	87,980
2400	Title I	-	474,000	-	-	-	391,050	-	-
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	22,229	-	22,229	-	19,787	-	19,787
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		25.4	**$ 8,138,437**	**90.5**	**$ 8,138,437**	**28.0**	**$ 7,392,839**	**85.1**	**$ 7,392,840**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0186 Maynard H. Jackson, Jr. High School

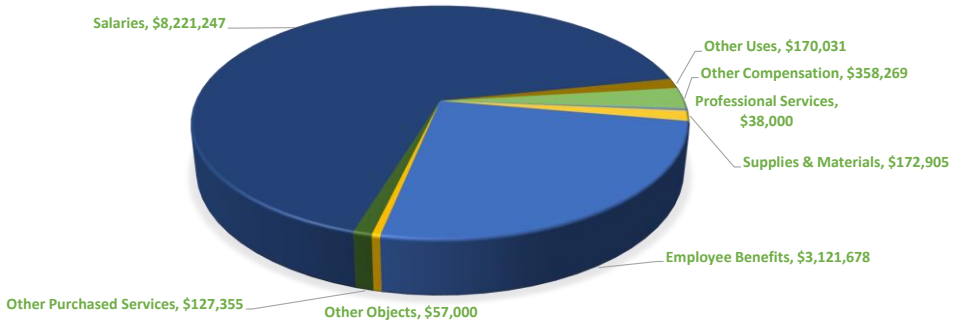
Jackson Cluster

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

FY19 Enrollment: 1288
FY20 Enrollment: 1344

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	22.5	2,100,280	-	-	19.0	1,806,912
1200	Classroom Instruction	-	7,865,873	1.0	469,729	-	6,902,695	-	215,871
1204	Substitutes- School	-	-	-	115,521	-	-	-	110,467
1215	Remedial Education	-	468,710	3.0	268,230	3.0	263,941	3.0	263,941
1220	Textbooks	-	-	-	33,600	-	-	-	20,000
1230	Reading/Language Arts	-	-	9.0	804,691	-	-	9.0	791,822
1235	Foreign Language	-	-	6.0	557,880	-	-	6.0	527,881
1237	ESOL/Bilingual	0.7	71,205	0.7	62,587	0.5	48,763	0.5	43,990
1243	Mathematics	-	-	12.0	1,072,921	-	-	11.0	967,782
1248	Science	-	-	10.0	894,101	-	-	9.0	791,822
1255	Social Science	-	-	9.0	804,691	-	-	8.0	703,842
1261	Athletics and Intramural	-	-	0.5	195,568	-	-	0.5	43,990
1264	Art	-	-	2.0	178,820	-	-	2.0	175,960
1266	Physical Ed. Elementary	-	-	3.5	312,935	-	-	3.5	307,931
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	89,480
1277	JROTC (Army)	3.0	271,093	3.0	271,093	3.0	263,941	3.0	265,441
1301	Exceptional Children (MOE)	17.5	1,450,374	17.5	1,425,182	14.5	1,206,958	14.5	1,186,651
1303	Gifted and Talented	-	307,170	3.0	268,230	-	268,161	3.0	263,941
1309	School Social Workers	-	-	1.0	107,833	-	-	1.0	97,712
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	106,094	-	-	1.0	105,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.2	22,347	0.2	22,347
1510	Counseling	-	-	4.0	431,332	-	-	4.0	429,578
1598	Student Programs and Services	-	-	1.0	103,651	-	-	0.5	52,063
1697	Signature Programs	-	325,000	2.0	250,188	-	319,000	2.0	175,960
2400	Title I	-	446,040	-	-	-	429,432	-	-
2405	Career Education (MOE)	5.0	447,050	5.0	447,050	5.0	439,901	10.0	439,901
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	35,355	-	35,355	-	31,471	-	31,471
6701	Building Operations	4.0	184,585	4.0	184,585	4.0	186,658	4.0	186,658
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		34.7	**$ 12,266,484**	**129.2**	**$ 12,266,485**	**34.2**	**$ 10,720,273**	**122.7**	**$ 10,720,273**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

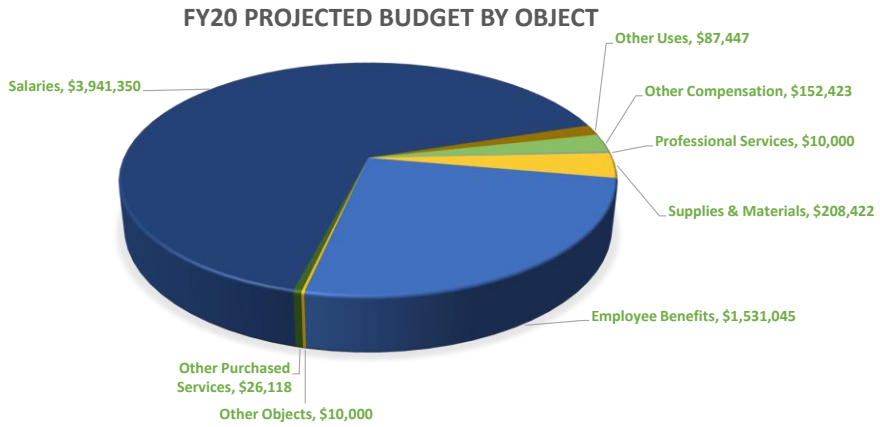
0101 Parkside Elementary School

Jackson Cluster

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

FY19 Enrollment: 534
FY20 Enrollment: 533

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	7.0	615,861	12.0	527,881
1101	School Administration	-	-	7.5	718,268	-	-	7.5	704,624
1200	Classroom Instruction	-	3,702,298	-	156,987	-	3,711,255	3.0	340,660
1202	Kindergarten	-	-	10.0	656,641	-	-	10.0	645,290
1204	Substitutes- School	-	-	-	33,161	-	-	-	55,708
1205	Grade 1	-	-	5.0	447,050	-	-	5.0	440,901
1206	Grade 2	-	-	3.0	268,230	-	-	4.0	352,921
1207	Grade 3	-	-	2.0	178,820	-	-	3.0	264,941
1208	Grade 4	-	-	2.0	178,820	-	-	3.0	264,941
1209	Grade 5	-	-	4.0	357,640	-	-	3.0	264,941
1215	Remedial Education	-	547,602	-	-	-	-	-	-
1220	Textbooks	-	-	-	150,000	-	-	-	30,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.6	63,590	0.6	53,646	0.6	59,297	0.6	52,788
1243	Mathematics	-	-	-	87,480	-	-	-	-
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	88,480
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	88,480
1269	Band	-	-	0.3	22,353	-	-	0.2	17,596
1271	Performing Arts	-	-	-	-	-	-	-	500
1301	Exceptional Children (MOE)	11.5	943,621	11.5	932,616	11.5	930,198	11.5	921,476
1303	Gifted and Talented	-	108,725	1.0	89,410	-	130,175	1.0	87,980
1309	School Social Workers	-	-	0.4	43,133	-	-	0.4	39,085
1310	Health	0.5	27,215	-	25,056	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	108,094	-	-	1.0	108,414
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1603	SEL	-	-	0.5	53,917	-	-	0.5	43,990
1697	Signature Programs	-	137,000	0.5	63,047	-	133,000	0.5	43,990
2400	Title I	-	239,000	-	-	-	261,600	-	-
6620	Academics Transportation	-	14,021	-	10,000	-	14,732	-	14,732
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	0.5	32,199	0.5	32,199
		15.9	**$ 5,966,806**	**65.5**	**$ 5,966,806**	**22.4**	**$ 6,035,579**	**77.0**	**$ 6,035,579**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

5567 Toomer Elementary School

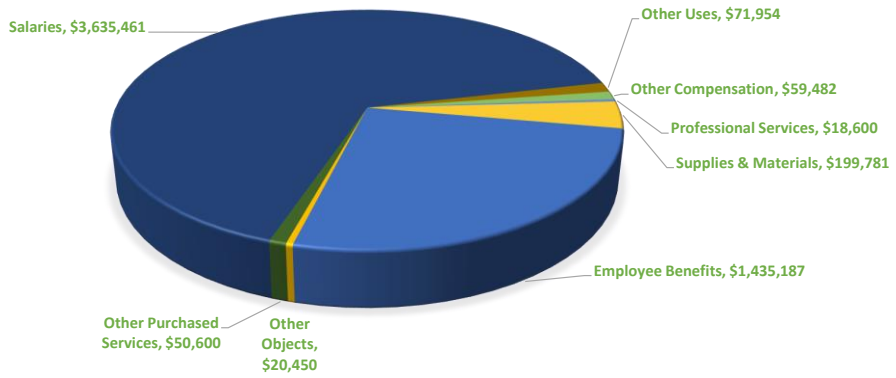
Jackson Cluster

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

FY19 Enrollment: 424
FY20 Enrollment: 413

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	6.0	527,881	12.0	527,881
1101	School Administration	-	-	9.0	846,475	-	-	7.0	676,725
1200	Classroom Instruction	-	3,237,405	-	166,445	-	3,355,375	-	84,520
1202	Kindergarten	-	-	8.0	525,313	-	-	9.0	556,310
1204	Substitutes- School	-	-	-	41,655	-	-	-	43,174
1205	Grade 1	-	-	3.0	268,230	-	-	4.0	351,921
1206	Grade 2	-	-	4.0	357,640	-	-	5.0	439,901
1207	Grade 3	-	-	2.0	178,820	-	-	4.0	351,921
1208	Grade 4	-	-	2.0	178,820	-	-	3.0	263,941
1209	Grade 5	-	-	1.0	89,410	-	-	3.0	263,941
1215	Remedial Education	-	529,039	-	-	-	-	-	-
1220	Textbooks	-	-	-	136,290	-	-	-	10,561
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	20,534	0.2	17,882	0.2	18,464	0.2	17,596
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.2	17,882	-	-	0.2	17,596
1301	Exceptional Children (MOE)	12.0	901,566	12.0	892,020	12.0	882,881	12.0	870,644
1303	Gifted and Talented	-	66,296	1.0	89,410	-	127,572	1.0	87,980
1309	School Social Workers	-	-	0.6	64,700	-	-	0.6	58,627
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	-	25,056
1505	Media Services	-	-	2.0	148,012	-	-	1.0	107,414
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	0.5	53,917	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	1.0	125,333	-	226,000	1.0	87,980
2400	Title I	-	209,500	-	-	-	218,400	-	-
6620	Academics Transportation	-	10,864	-	10,000	-	12,396	-	12,396
6701	Building Operations	3.0	138,438	3.0	138,438	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	0.5	32,199	0.5	32,199
		17.5	**$ 5,491,515**	**62.8**	**$ 5,491,515**	**22.0**	**$ 5,574,427**	**71.8**	**$ 5,574,427**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Mays CLUSTER PLAN

2016 and beyond

MISSION

The Mays Cluster will prepare students to become 21st century learners who are ready for college, career and beyond.

VISION

Our vision to provide instruction that is standards based, integrated and rigorous; focusing on the whole child, while collaborating with all constituents to prepare all students for graduation and beyond.

Cluster Priorities

- Improve student mastery of core content knowledge.
- Focus on ESOL and Special Education populations.
- Prepare all students for college and career success.
- Provide fine arts and world language programs.
- Build teacher capacity of core content knowledge.
- Build teacher and staff capacity to implement IB.
- Build systems and resources to support the Cluster Plan, including IB implementation.
- Implement systemic procedures for supporting discipline (SEL and Healthy Culture).
- Engage parents and the community.
- Promote an adult mindset for IB with high expectations.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Mays Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Mays Student Experience

My school...
- Exposes me to fine arts and world languages.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path

Mays Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Open-minded, caring and balanced
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Mays
CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Improve student mastery of core content knowledge.

A. Establish foundational academic knowledge.

B. Develop a strategy for differentiated support to students (remediation and acceleration).

C. Implement an International Baccalaureate (IB) curriculum.

D. Implement common and balanced assessments and tasks.

Priority #2 - Focus on ESOL and Special Education populations.

A. Implement strategies and programming to address ESOL students.

B. Implement strategies and programming to address Special Education students.

Priority #3 - Prepare all students for college and career success.

A. A. Implement IB career-related studies program.

B. B. Increase the number of college and career prep opportunities.

Priority #4 - Provide fine arts and world language programs.

A. Provide uniform fine arts course offerings.

B. Provide uniform world language programs.

Talent

Priority #5 - Build teacher capacity of core content knowledge.

A. Ensure teachers have core content knowledge of the standards.

B. Identify teacher needs based on performance and align professional learning.

Priority #6 - Build teacher and staff capacity to implement IB.

A. Develop and implement training for growth mindset.

B. Observe teacher practice through the performance management process.

Resources

Priority #7 - Build systems and resources to support the Cluster Plan, including IB implementation.

A. A. Ensure schools have the resources and budget to support IB curriculum.

Culture

Priority #8 - mplement systemic procedures for supporting discipline (SEL and Healthy Culture).

A. A. Implement social and emotional learning practices.

B. B. Focus on IB learner profile and attitudes.

C. C. Expand wraparound services.

Priority #9 - Engage parents and the community.

A. Create a community engagement plan.

B. Host cluster community meetings to promote the interaction.

C. Organize parent and more teacher visits to school(s) that have successfully implemented the IB program.

Priority #10 - Promote an adult mindset for IB with high expectations.

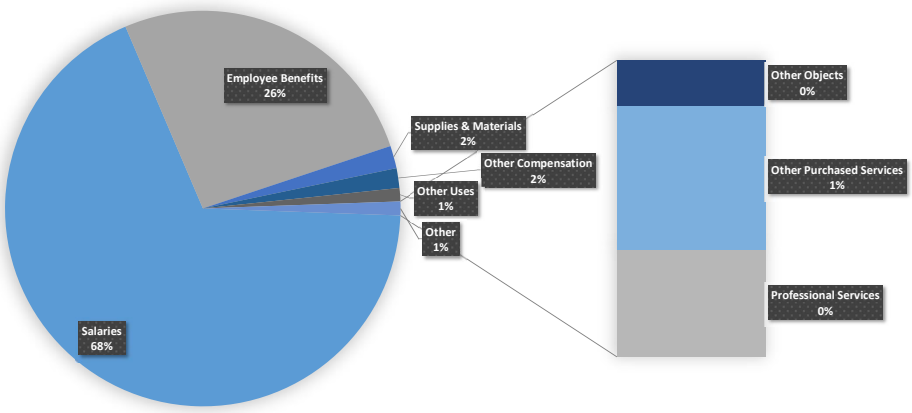
A. Encourage growth mindset for staff and students.

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

Mays Cluster

Projected Enrollment **3,974**

Total Cluster Budget **$ 45,067,878**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0182	Mays High School	$ 12,863,207	1,254	$ 10,258
0196	Cascade Elementary School	$ 5,192,873	413	$ 12,574
0282	Young Middle School	$ 8,815,814	810	$ 10,884
0513	Miles Intermediate	$ 5,759,384	530	$ 10,867
2569	West Manor Elementary School	$ 3,492,211	271	$ 12,886
3051	Beecher Hills Elementary School	$ 3,860,720	270	$ 14,299
3065	Peyton Forest Elementary School	$ 5,083,669	426	$ 11,933

3051 Beecher Hills Elementary School

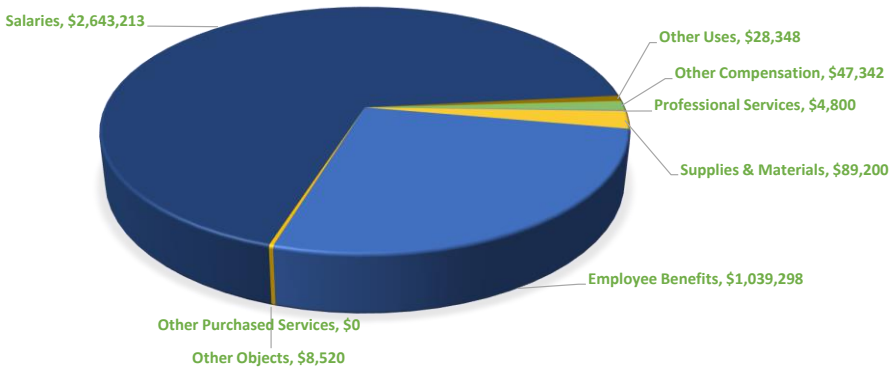
Mays Cluster

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

FY19 Enrollment: 272
FY20 Enrollment: 270

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	5.0	439,901	10.0	439,901
1101	School Administration	-	-	6.0	552,582	-	-	6.0	554,679
1200	Classroom Instruction	-	2,283,247	3.0	212,594	-	2,362,823	1.0	93,496
1202	Kindergarten	-	-	4.0	262,656	-	-	6.0	386,574
1204	Substitutes- School	-	-	-	27,643	-	-	-	43,343
1205	Grade 1	-	-	2.0	178,820	-	-	3.0	263,941
1206	Grade 2	-	-	1.0	89,410	-	-	3.0	263,941
1207	Grade 3	-	-	1.0	89,410	-	-	2.0	175,960
1208	Grade 4	-	-	2.0	178,820	-	-	3.0	263,941
1209	Grade 5	-	-	2.0	178,820	-	-	0.5	43,990
1215	Remedial Education	-	389,818	-	-	-	-	-	-
1220	Textbooks	-	-	-	81,200	-	-	-	9,708
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	18,545	0.2	17,882	0.1	9,232	0.1	8,798
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1270	Orchestra	-	-	0.3	22,353	-	-	0.3	21,995
1301	Exceptional Children (MOE)	6.8	476,730	6.8	470,233	6.8	463,989	6.8	458,522
1303	Gifted and Talented	-	42,429	1.0	89,410	-	72,898	1.0	87,980
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	103,094	-	-	1.0	103,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	0.5	52,063
1697	Signature Programs	-	232,000	1.0	108,614	-	226,000	1.0	87,980
2400	Title I	-	162,000	-	-	-	178,200	-	-
6620	Academics Transportation	-	7,103	-	-	-	8,077	-	8,077
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		10.8	**$ 3,860,720**	**45.2**	**$ 3,860,720**	**15.7**	**$ 4,020,044**	**53.1**	**$ 4,020,044**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

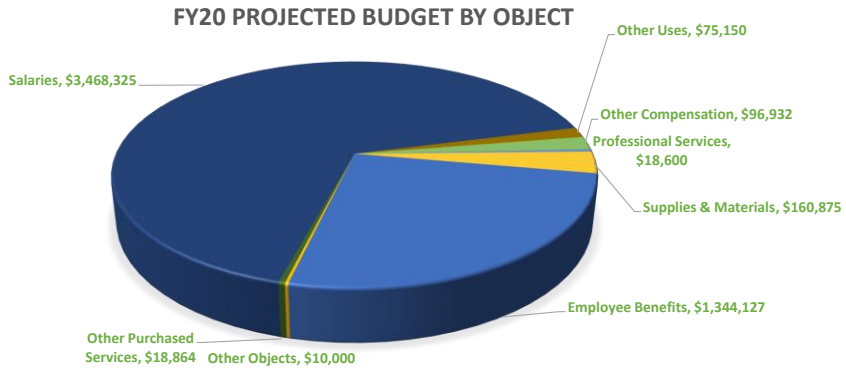
0196 Cascade Elementary School

Mays Cluster

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

FY19 Enrollment: 403
FY20 Enrollment: 413

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	7.0	615,861	12.0	527,881
1101	School Administration	-	-	7.0	729,069	-	-	5.0	542,715
1200	Classroom Instruction	-	3,117,349	-	112,129	-	2,788,653	-	193,741
1202	Kindergarten	-	-	5.0	304,574	-	-	5.0	299,594
1204	Substitutes- School	-	-	-	39,312	-	-	-	49,214
1205	Grade 1	-	-	2.0	178,820	-	-	2.0	176,960
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	352,921
1207	Grade 3	-	-	4.0	357,640	-	-	4.0	352,921
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	264,941
1209	Grade 5	-	-	2.0	178,820	-	-	2.0	176,960
1215	Remedial Education	-	570,805	-	-	-	-	-	-
1220	Textbooks	-	-	-	136,290	-	-	-	10,000
1230	Reading/Language Arts	-	-	-	-	-	-	-	1,500
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.8	83,461	0.8	71,528	0.7	68,095	0.7	61,586
1243	Mathematics	-	-	-	42,282	-	-	-	1,500
1248	Science	-	-	-	-	-	-	-	1,500
1255	Social Science	-	-	-	-	-	-	-	1,500
1261	Athletics and Intramural	-	-	-	400	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	89,480
1270	Orchestra	-	-	0.3	22,353	-	-	0.3	21,995
1276	Partnerships	-	-	-	-	-	60,000	-	60,000
1301	Exceptional Children (MOE)	9.0	672,433	9.0	664,876	9.0	660,013	9.0	652,983
1303	Gifted and Talented	-	57,037	1.0	89,410	-	52,503	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	103,200	-	-	1.5	110,835
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	1.0	118,094	-	226,000	1.0	87,980
2400	Title I	-	243,000	-	-	-	222,200	-	-
6620	Academics Transportation	-	10,864	-	10,864	-	9,754	-	9,754
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		13.6	**$ 5,192,874**	**57.3**	**$ 5,192,873**	**20.5**	**$ 4,908,538**	**61.7**	**$ 4,908,537**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0182 Mays High School

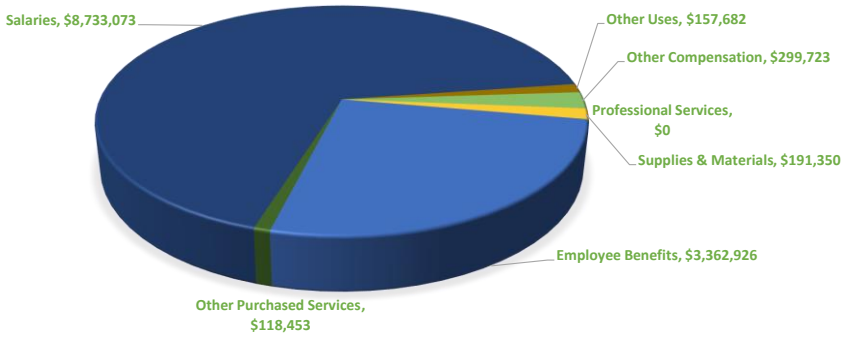
Mays Cluster

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

FY19 Enrollment: 1295
FY20 Enrollment: 1254

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	24.0	1,964,034	-	-	28.0	2,272,240
1200	Classroom Instruction	-	7,661,462	-	343,182	-	8,148,786	-	325,939
1204	Substitutes- School	-	-	-	117,367	-	-	-	144,546
1215	Remedial Education	-	125,299	2.0	178,820	2.0	175,960	2.0	175,960
1220	Textbooks	-	-	-	31,350	-	-	-	4,031
1230	Reading/Language Arts	-	-	9.0	804,691	-	-	11.0	969,282
1235	Foreign Language	-	-	6.0	536,460	-	-	6.0	527,881
1237	ESOL/Bilingual	2.0	194,731	2.0	178,820	1.5	142,384	1.5	131,970
1243	Mathematics	-	-	11.0	983,511	-	-	12.0	1,057,262
1248	Science	-	-	9.0	804,691	-	-	11.0	969,282
1255	Social Science	-	-	10.0	894,101	-	-	12.0	1,057,262
1261	Athletics and Intramural	-	-	0.5	195,568	-	-	0.5	43,990
1264	Art	-	-	2.0	178,820	-	-	2.0	175,960
1266	Physical Ed. Elementary	-	-	4.5	402,345	-	-	5.5	483,891
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	94,280
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	89,480
1277	JROTC (Army)	5.0	451,822	5.0	451,822	5.0	439,901	5.0	441,401
1301	Exceptional Children (MOE)	22.2	1,676,001	22.2	1,654,786	22.0	1,634,670	22.0	1,612,019
1303	Gifted and Talented	-	234,245	4.5	402,345	-	286,386	4.0	351,921
1309	School Social Workers	-	-	0.6	64,700	-	-	0.6	58,627
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	105,094	-	-	1.0	104,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	4.0	431,332	-	-	4.0	429,578
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1646	Learning Technologies	1.5	150,820	1.5	150,820	1.5	161,664	1.5	161,664
1697	Signature Programs	-	230,000	1.0	185,559	-	226,000	1.0	87,980
2400	Title I	-	799,800	-	-	-	843,700	-	-
2405	Career Education (MOE)	8.0	715,281	8.0	715,281	8.0	703,842	16.0	703,842
6521	Safety	3.0	246,091	3.0	246,091	2.0	158,475	2.0	166,475
6620	Academics Transportation	-	32,988	-	22,988	-	35,739	-	35,739
6701	Building Operations	4.0	184,585	4.0	184,585	4.0	186,658	4.0	186,658
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		48.0	**$ 12,863,207**	**142.1**	**$ 12,863,207**	**48.3**	**$ 13,297,163**	**159.9**	**$ 13,297,161**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0513 Miles Intermediate

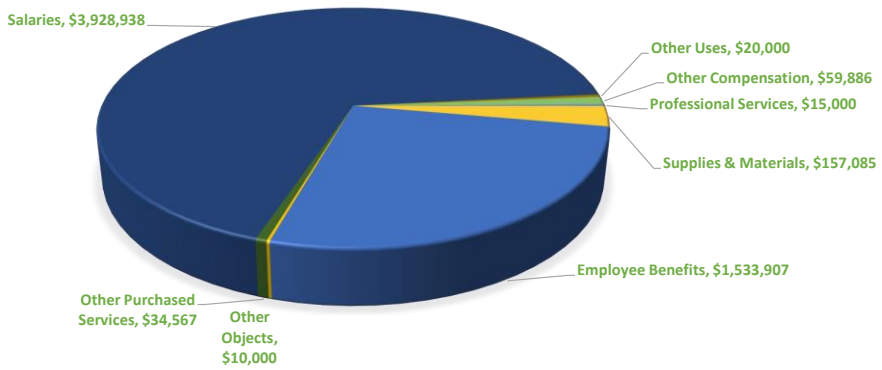
Mays Cluster

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

FY19 Enrollment: 555
FY20 Enrollment: 530

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.5	491,755	6.0	527,881	14.0	615,861
1101	School Administration	-	-	6.0	623,250	-	-	5.0	535,145
1200	Classroom Instruction	-	3,829,143	2.0	164,836	-	3,635,534	-	88,035
1202	Kindergarten	-	-	8.0	525,313	-	-	8.0	515,432
1204	Substitutes- School	-	-	-	53,450	-	-	-	55,550
1205	Grade 1	-	-	4.0	357,640	-	-	5.0	439,901
1206	Grade 2	-	-	4.0	357,640	-	-	3.0	263,941
1207	Grade 3	-	-	5.0	447,050	-	-	5.0	439,901
1208	Grade 4	-	-	4.0	357,640	-	-	4.0	351,921
1209	Grade 5	-	-	5.0	447,050	-	-	5.0	439,901
1215	Remedial Education	-	482,632	-	-	-	-	-	-
1220	Textbooks	-	-	-	102,085	-	-	-	30,000
1235	Foreign Language	-	-	2.0	178,820	-	-	2.0	175,960
1237	ESOL/Bilingual	0.7	73,194	0.7	62,587	0.6	58,429	0.6	52,788
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1270	Orchestra	-	-	-	-	-	-	0.3	21,995
1301	Exceptional Children (MOE)	6.1	556,190	6.1	547,969	8.3	695,640	8.3	686,137
1303	Gifted and Talented	-	71,787	0.5	44,705	-	73,592	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.6	58,627
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	41,918	-	-	0.5	49,957
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1618	Extended Learning	-	-	-	-	-	97,542	-	-
1622	Non-Academic	-	-	1.0	103,651	-	-	1.0	97,542
1697	Signature Programs	-	137,000	0.5	80,672	-	133,000	1.0	87,980
2400	Title I	-	338,400	-	-	-	332,750	-	-
6620	Academics Transportation	-	13,942	-	13,942	-	14,326	-	14,326
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		11.6	**$ 5,759,384**	**66.1**	**$ 5,759,384**	**19.7**	**$ 5,827,018**	**73.5**	**$ 5,827,018**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3065 Peyton Forest Elementary School

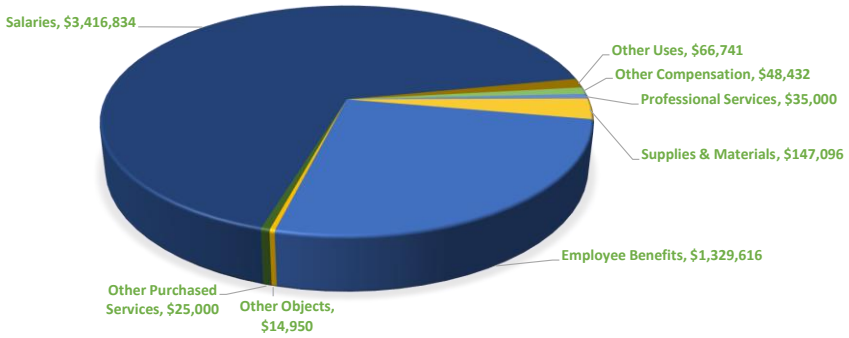
Mays Cluster

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

FY19 Enrollment: 472
FY20 Enrollment: 426

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	4.0	351,921	8.0	351,921
1101	School Administration	-	-	5.0	543,118	-	-	8.0	796,790
1200	Classroom Instruction	-	3,172,154	4.0	445,574	-	3,471,846	3.0	300,532
1202	Kindergarten	-	-	6.0	393,984	-	-	8.0	515,432
1204	Substitutes- School	-	-	-	43,047	-	-	-	57,776
1205	Grade 1	-	-	3.0	268,230	-	-	4.0	351,921
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	351,921
1207	Grade 3	-	-	3.0	268,230	-	-	4.0	351,921
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	263,941
1209	Grade 5	-	-	2.0	178,820	-	-	2.0	175,960
1215	Remedial Education	-	338,771	-	-	-	-	-	-
1220	Textbooks	-	-	-	41,919	-	-	-	10,000
1230	Reading/Language Arts	-	-	1.0	89,410	-	-	-	-
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	1.0	105,984	1.0	89,410	1.2	117,726	1.2	105,576
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.3	22,353	-	-	0.3	21,995
1270	Orchestra	-	-	-	-	-	-	0.3	21,995
1301	Exceptional Children (MOE)	8.0	583,031	8.0	576,402	9.1	622,770	9.1	614,309
1303	Gifted and Talented	-	57,475	1.0	89,410	-	69,712	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.4	39,085
1310	Health	1.0	97,355	1.0	97,355	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	120,094	-	-	1.0	119,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1618	Extended Learning	-	-	-	-	-	97,712	-	-
1622	Non-Academic	-	-	-	-	-	-	1.0	97,712
1697	Signature Programs	-	232,000	1.0	110,094	-	226,000	1.0	87,980
2400	Title I	-	274,200	-	-	-	278,850	-	-
2401	Title I School Improvement	-	60,000	-	-	-	-	-	-
6620	Academics Transportation	-	11,206	-	-	-	13,234	-	13,234
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		12.8	**$ 5,083,669**	**57.0**	**$ 5,083,669**	**17.6**	**$ 5,429,231**	**67.5**	**$ 5,429,231**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2569 West Manor Elementary School

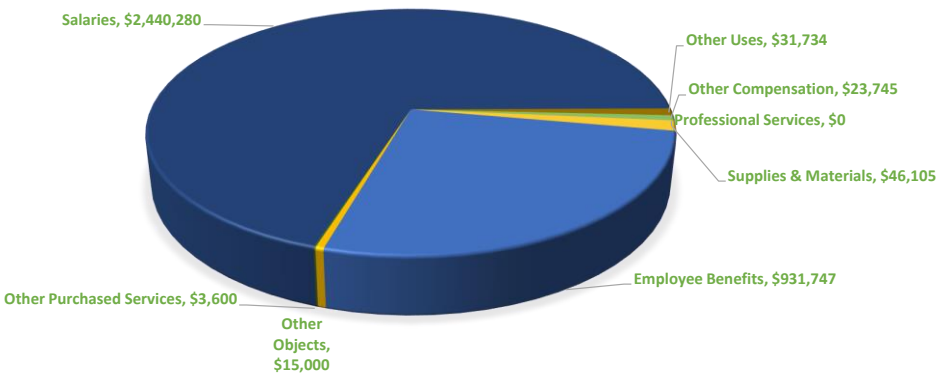
Mays Cluster

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

FY19 Enrollment: 279
FY20 Enrollment: 271

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	4.0	351,921	6.0	263,941
1101	School Administration	-	-	5.0	495,820	-	-	5.0	517,803
1200	Classroom Instruction	-	2,265,609	-	68,087	-	2,354,076	-	221,579
1202	Kindergarten	-	-	4.0	262,656	-	-	4.0	257,716
1204	Substitutes- School	-	-	-	18,527	-	-	-	35,071
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	263,941
1206	Grade 2	-	-	2.0	178,820	-	-	2.0	175,960
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	263,941
1208	Grade 4	-	-	1.0	89,410	-	-	2.0	175,960
1209	Grade 5	-	-	3.0	268,230	-	-	3.0	263,941
1215	Remedial Education	-	348,052	-	-	-	-	-	-
1220	Textbooks	-	-	-	15,152	-	-	-	20,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	1.0	109,962	1.0	89,410	1.0	103,601	1.0	87,980
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1270	Orchestra	-	-	0.3	22,353	-	-	-	-
1301	Exceptional Children (MOE)	1.7	161,733	1.7	158,684	1.7	153,650	1.7	150,266
1303	Gifted and Talented	-	84,858	1.0	89,410	-	117,158	1.0	87,980
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	0.5	25,999
1505	Media Services	-	-	1.0	100,094	-	-	1.0	101,414
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1697	Signature Programs	-	232,000	1.0	113,294	-	226,000	1.0	87,980
2400	Title I	-	104,160	-	-	-	113,448	-	-
6620	Academics Transportation	-	7,129	-	-	-	7,646	-	7,646
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		6.0	**$ 3,492,211**	**38.9**	**$ 3,492,211**	**10.0**	**$ 3,606,960**	**41.7**	**$ 3,606,960**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

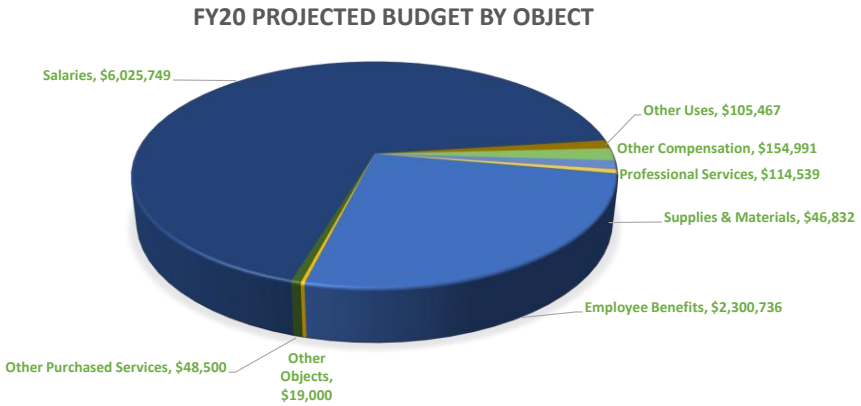
0282 Young Middle School

Mays Cluster

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

FY19 Enrollment: 817
FY20 Enrollment: 810

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	12.0	1,044,861	-	-	16.0	1,343,121
1200	Classroom Instruction	-	5,066,676	4.0	554,439	-	5,069,551	-	99,633
1204	Substitutes- School	-	-	-	82,613	-	-	-	87,994
1215	Remedial Education	-	102,095	2.0	178,820	-	-	2.0	175,960
1220	Textbooks	-	-	-	10,000	-	-	-	24,000
1230	Reading/Language Arts	-	-	8.0	715,281	-	-	8.0	703,842
1235	Foreign Language	-	-	2.0	178,820	-	-	2.0	175,960
1237	ESOL/Bilingual	1.5	152,678	1.5	134,115	1.5	142,818	1.5	131,970
1243	Mathematics	-	-	9.0	804,691	-	-	9.0	791,822
1248	Science	-	-	6.0	536,460	-	-	6.0	527,881
1255	Social Science	-	-	6.0	536,460	-	-	6.0	527,881
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	3.0	268,230	-	-	4.0	351,921
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	6,710	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	17.0	1,400,569	17.0	1,380,945	16.0	1,338,765	16.0	1,319,239
1303	Gifted and Talented	-	111,377	3.0	268,230	-	113,643	3.0	263,941
1309	School Social Workers	-	-	-	-	-	-	0.5	48,856
1310	Health	0.5	27,215	-	25,056	1.0	105,462	1.0	105,462
1505	Media Services	-	-	0.5	55,047	-	-	1.0	104,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	2.0	214,435
1598	Student Programs and Services	-	-	-	-	-	-	1.0	104,126
1618	Extended Learning	-	684,261	4.0	497,161	-	562,468	2.0	194,926
1622	Non-Academic	-	-	2.0	211,483	-	-	1.0	97,542
1697	Signature Programs	-	137,000	0.5	64,047	-	133,000	1.0	87,980
2400	Title I	-	478,800	-	-	-	457,600	-	-
2401	Title I School Improvement	-	70,000	-	-	-	-	-	-
2405	Career Education (MOE)	2.0	178,820	2.0	178,820	2.0	175,960	4.0	175,960
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	21,308	-	10,000	-	22,175	-	22,175
6701	Building Operations	4.0	184,585	4.0	184,585	4.0	186,658	4.0	186,658
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		27.5	**$ 8,815,813**	**96.0**	**$ 8,815,814**	**26.8**	**$ 8,479,669**	**98.3**	**$ 8,479,669**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

North Atlanta CLUSTER PLAN

2016 and beyond

MISSION

The North Atlanta Cluster will implement an International Baccalaureate (IB) program with depth and fidelity for all students in order to develop inquiring, knowledgeable and caring young people who will graduate ready for college and career.

VISION

Our vision is to be a high-performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural understanding and respect.

Cluster Priorities

- Improve student mastery of literacy and math.
- Provide support and services to targeted subgroups.
- Provide rigor to all students.
- Create a focus on biliteracy through the implementation of dual immersion.
- Focus on college and career exploration and opportunities.
- Focus on community service for all students.
- Build teacher capacity.
- Expand teacher and school collaboration opportunities.
- Recruit high-quality bi-literate teacher candidates.
- Build systems and resources to support the Cluster Plan, including IB implementation.
- Develop a positive, informed and engaged school community.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the North Atlanta Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

North Atlanta Student Experience

My school...
- 21st century learning environment.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path.

North Atlanta Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Open-minded, caring and balanced.

North Atlanta

CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Improve student mastery of literacy and math.

A. Enhance vertical K-5 alignment.

B. Intentionally focus on writing.

C. Target K-2 literacy and math.

D. Provide advanced math courses.

Priority #2 - Provide support and services to targeted subgroups.

A. Identify and deliver instructional strategies and support services to ESOL.

B. Identify and deliver instructional strategies and support services to students with disabilities.

C. Identify and deliver instructional strategies and support services to economically-disadvantaged students.

D. Identify and deliver instructional strategies and support services to Hispanic students.

Priority #3 - Provide rigor to all students.

A. Expand advanced coursework.

B. Focus on inquiry-based learning.

Priority #4 - Provide fine arts and world language programs.

A. Provide uniform fine arts course offerings.

B. Provide uniform world language programs.

Priority #5 - Focus on college and career exploration and opportunities.

A. Implement the IB Career Programme.

B. Develop career and college exploration and exposure opportunities (K-12).

Priority #6 - Focus on community service for all students.

A. All students in every grade level will identify and implement a community service project.

B. Implement mentoring and support.

C. Integrate community service into the curriculum.

Talent

Priority #7 - Build teacher capacity.

A. Provide targeted professional learning opportunities focused on literacy and math.

B. Implement on-going IB specific professional learning opportunities.

C. Increase ESOL and gifted endorsements.

D. Expand professional learning on culturally responsive instructional strategies.

Priority #8 - Expand teacher and school collaboration opportunities.

A. Implement curriculum alignment.

B. Focus collaboration on transition years (5th to 6th grade; 8th to 9th grade).

C. Use teamwork as leadership development opportunities.

Priority #9 - Recruit high-quality biliterate teacher candidates.

A. Attend bilingual/biliterate teacher recruitment fairs.

B. Work with HR and the Office of ESOL and World Languages to recruit,and retain candidates.

Resources

Priority #10 - Build systems and resources to support the Cluster Plan, including IB implementation.

A. Ensure schools have the resources, budget, an IB authorized training and flexibility to support an IB curriculum.

B. Ensure schools have the resources, budget and flexibility to support targeted subgroups and advanced students.

C. Ensure the necessary technology infrastructure and equipment is available in all schools.

D. Expand the school's flexibility to support the cluster plan.

Culture

Priority #11 - Develop a positive, informed and engaged school community.

A. Expand parent education and awareness of IB.

B. Ensure all schools are consistent with the IB brand.

C. Target transition years parents (5th to 6th grade; 8th to 9th grade).

D. Support ESOL parents.

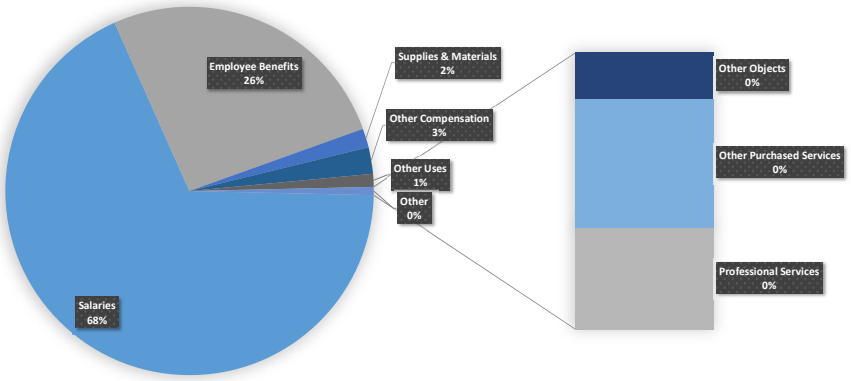
E. Recruit/promote diversity within our GO Team representation across the cluster.

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

N. Atlanta Cluster

Projected Enrollment **8,108**

Total Cluster Budget **$ 71,177,437**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0192	North Atlanta High School	$ 15,502,237	2,023	$ 7,663
0303	Bolton Academy	$ 5,821,897	530	$ 10,985
1066	Rivers Elementary School	$ 7,193,614	758	$ 9,490
1560	Garden Hills Elementary School	$ 5,617,666	519	$ 10,824
1567	Smith Elementary School	$ 8,278,097	978	$ 8,464
2053	Brandon Elementary School	$ 8,971,526	1,000	$ 8,972
2563	Jackson Elementary School	$ 6,575,383	655	$ 10,039
3067	Sutton Middle School	$ 13,217,016	1,645	$ 8,035

0303 Bolton Academy

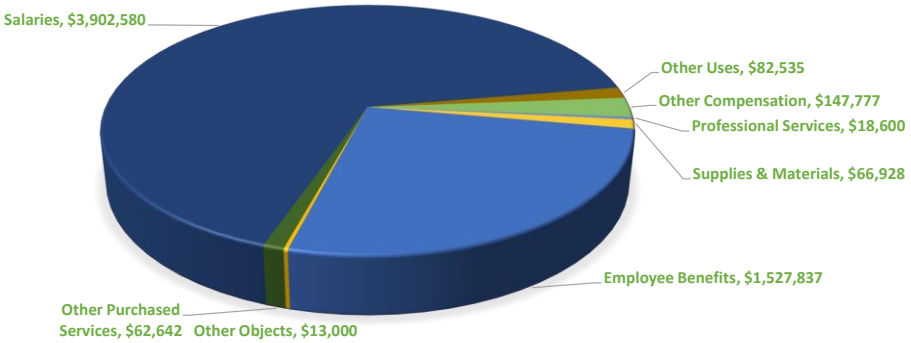
N. Atlanta Cluster

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

FY19 Enrollment: 540
FY20 Enrollment: 530

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	2.0	178,820	5.0	439,901	8.0	351,921
1101	School Administration	-	-	6.0	637,289	-	-	7.0	722,238
1200	Classroom Instruction	-	3,474,683	3.0	330,109	-	3,364,464	1.0	89,480
1202	Kindergarten	-	-	8.0	525,313	-	-	8.0	515,432
1204	Substitutes- School	-	-	-	79,500	-	-	-	65,478
1205	Grade 1	-	-	4.0	357,640	-	-	5.0	439,901
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	263,941
1207	Grade 3	-	-	3.5	312,935	-	-	3.0	263,941
1208	Grade 4	-	-	4.0	357,640	-	-	3.0	263,941
1209	Grade 5	-	-	4.0	357,640	-	-	4.0	351,921
1215	Remedial Education	-	450,147	-	-	-	-	-	-
1220	Textbooks	-	-	-	19,500	-	-	-	27,655
1235	Foreign Language	-	-	2.0	178,820	-	-	2.0	175,960
1237	ESOL/Bilingual	3.5	393,153	3.5	312,935	4.0	413,971	4.0	351,921
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	9.5	811,771	9.5	802,224	9.3	780,907	9.3	774,528
1303	Gifted and Talented	-	119,332	2.0	178,820	-	140,589	2.0	175,960
1309	School Social Workers	-	-	0.3	26,958	-	-	0.2	19,542
1310	Health	0.5	27,215	-	27,144	0.5	25,999	-	27,144
1505	Media Services	-	-	1.0	41,918	-	-	-	23,487
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	1.0	113,094	-	226,000	1.0	87,980
2400	Title I	-	115,920	-	-	-	118,320	-	-
6620	Academics Transportation	-	13,942	-	10,000	-	14,199	-	14,199
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		16.8	**$ 5,821,897**	**66.0**	**$ 5,821,897**	**22.1**	**$ 5,710,010**	**69.8**	**$ 5,710,011**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2053 Brandon Elementary School

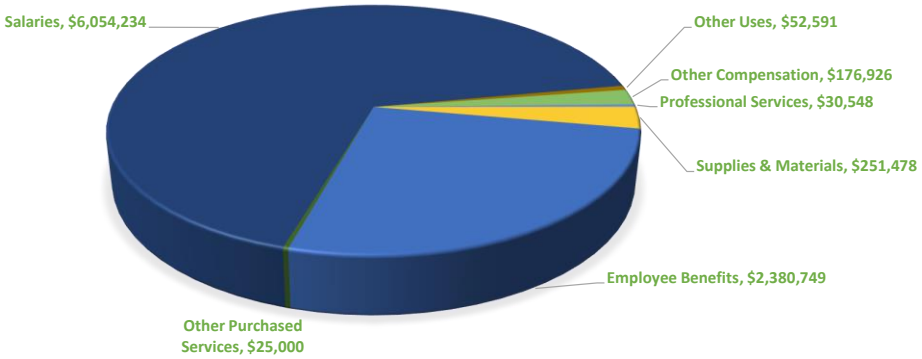
N. Atlanta Cluster

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

FY19 Enrollment: 1008
FY20 Enrollment: 1000

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.5	402,345	4.0	351,921	7.0	307,931
1101	School Administration	-	-	8.0	882,518	-	-	8.0	835,905
1200	Classroom Instruction	-	6,233,080	4.0	332,741	-	5,881,592	3.0	183,879
1202	Kindergarten	-	-	16.0	1,050,625	-	-	16.0	1,030,864
1204	Substitutes- School	-	-	-	101,551	-	-	-	102,343
1205	Grade 1	-	-	6.0	536,460	-	-	7.0	615,861
1206	Grade 2	-	-	7.0	625,870	-	-	6.0	527,881
1207	Grade 3	-	-	7.0	625,870	-	-	7.0	615,861
1208	Grade 4	-	-	7.0	625,870	-	-	7.0	615,861
1209	Grade 5	-	-	7.0	625,870	-	-	7.0	615,861
1215	Remedial Education	-	366,615	-	-	-	-	-	-
1220	Textbooks	-	-	-	160,000	-	-	-	57,295
1230	Reading/Language Arts	-	-	-	-	-	-	-	10,800
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	1.5	171,904	1.5	134,115	1.5	149,327	1.5	131,970
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	2.0	178,820	-	-	2.0	175,960
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	3.0	216,838
1267	Music	-	-	2.0	178,820	-	-	2.0	175,960
1301	Exceptional Children (MOE)	10.0	726,475	10.0	715,072	10.0	704,666	10.0	693,861
1303	Gifted and Talented	-	787,592	5.0	447,050	-	838,329	6.0	527,881
1309	School Social Workers	-	-	-	11,790	-	-	-	-
1310	Health	1.5	124,571	2.0	151,786	1.5	131,461	1.0	130,518
1505	Media Services	-	-	2.0	205,188	-	-	3.0	245,705
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1697	Signature Programs	-	232,000	3.0	278,914	-	226,000	3.0	267,441
6620	Academics Transportation	-	26,306	-	20,000	-	25,960	-	25,960
6701	Building Operations	4.0	184,585	4.0	184,585	4.0	186,658	4.0	186,658
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		18.5	**$ 8,971,526**	**103.5**	**$ 8,971,526**	**22.3**	**$ 8,588,244**	**106.8**	**$ 8,588,244**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

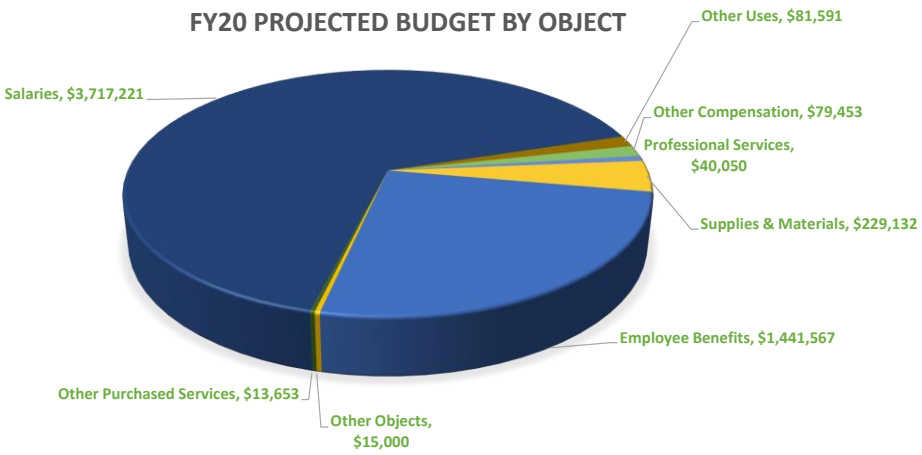
1560 Garden Hills Elementary School

N. Atlanta Cluster

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

FY19 Enrollment: 495
FY20 Enrollment: 519

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	3.0	263,941	6.0	263,941
1101	School Administration	-	-	5.0	508,198	-	-	5.0	467,999
1200	Classroom Instruction	-	3,374,718	2.0	300,468	-	3,084,269	1.0	125,078
1202	Kindergarten	-	-	8.0	525,313	-	-	8.0	515,432
1204	Substitutes- School	-	-	-	50,644	-	-	-	49,008
1205	Grade 1	-	-	4.0	357,640	-	-	4.0	351,921
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	351,921
1207	Grade 3	-	-	3.0	268,230	-	-	4.0	351,921
1208	Grade 4	-	-	4.0	357,640	-	-	3.0	263,941
1209	Grade 5	-	-	3.0	268,230	-	-	3.0	263,941
1215	Remedial Education	-	454,788	-	-	-	-	-	-
1220	Textbooks	-	-	-	172,583	-	-	-	40,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	6.0	680,985	6.0	536,460	6.0	616,400	6.0	527,881
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	4.5	415,692	4.5	406,411	4.5	404,531	4.5	397,762
1303	Gifted and Talented	-	103,421	1.0	89,410	-	85,916	1.0	87,980
1309	School Social Workers	-	-	0.3	26,958	-	-	0.2	19,542
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	105,094	-	-	1.0	104,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	0.5	54,418
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	0.5	65,047	-	226,000	1.0	87,980
2400	Title I	-	131,460	-	-	-	140,505	-	-
6620	Academics Transportation	-	13,653	-	13,653	-	12,192	-	12,192
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		14.3	**$ 5,617,666**	**61.5**	**$ 5,617,666**	**17.3**	**$ 5,045,413**	**61.5**	**$ 5,045,413**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

2563 Jackson Elementary School

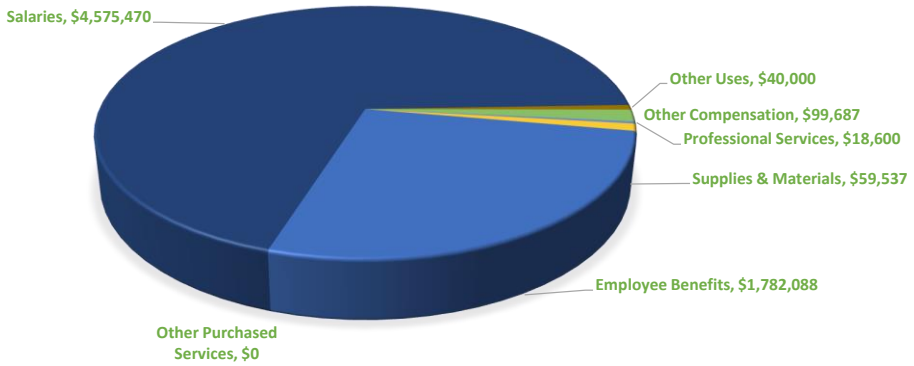
N. Atlanta Cluster

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

FY19 Enrollment: 670
FY20 Enrollment: 655

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	3.0	268,230	3.0	263,941	6.0	263,941
1101	School Administration	-	-	6.0	600,012	-	-	6.0	559,800
1200	Classroom Instruction	-	4,403,349	2.0	186,865	-	4,248,443	1.0	41,870
1202	Kindergarten	-	-	10.0	656,641	-	-	10.0	644,290
1204	Substitutes- School	-	-	-	52,543	-	-	-	74,383
1205	Grade 1	-	-	5.0	447,050	-	-	5.0	439,901
1206	Grade 2	-	-	6.0	536,460	-	-	5.0	439,901
1207	Grade 3	-	-	5.0	447,050	-	-	5.0	439,901
1208	Grade 4	-	-	5.0	447,050	-	-	5.0	439,901
1209	Grade 5	-	-	5.0	447,050	-	-	5.0	439,901
1215	Remedial Education	-	227,394	-	-	-	-	-	-
1220	Textbooks	-	-	-	50,000	-	-	-	23,734
1230	Reading/Language Arts	-	-	1.0	89,410	-	-	-	-
1237	ESOL/Bilingual	1.0	108,636	1.0	89,410	1.0	99,262	1.0	87,980
1264	Art	-	-	1.0	89,410	-	-	1.2	105,576
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	1.0	105,475	-	-	1.2	105,576
1301	Exceptional Children (MOE)	11.0	906,204	11.0	896,657	9.8	779,672	9.8	771,210
1303	Gifted and Talented	-	342,085	1.8	160,938	-	403,543	2.8	246,345
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	1.5	81,646	1.0	79,487	1.5	131,461	0.5	25,999
1505	Media Services	-	-	1.0	100,094	-	-	2.5	190,748
1509	Psychologists	0.5	53,917	0.5	53,917	0.5	55,867	0.5	55,867
1603	SEL	-	-	1.0	89,410	-	-	1.0	87,980
1697	Signature Programs	-	232,000	3.0	278,914	-	226,000	6.0	527,881
6620	Academics Transportation	-	17,230	-	-	-	17,018	-	17,018
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		18.0	**$ 6,575,383**	**76.5**	**$ 6,575,383**	**19.8**	**$ 6,429,599**	**80.7**	**$ 6,429,599**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0192 North Atlanta High School

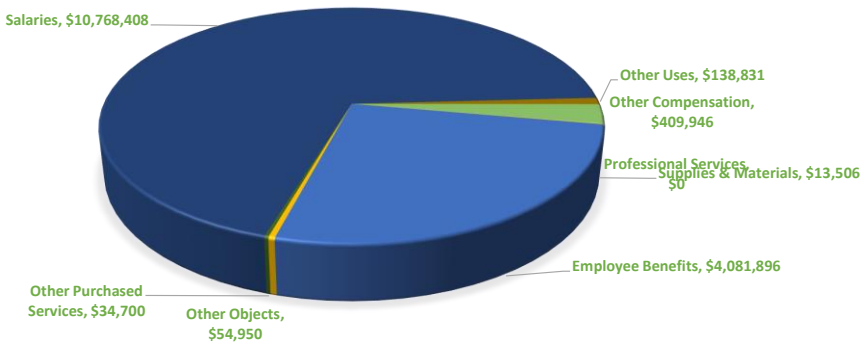
N. Atlanta Cluster

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

FY19 Enrollment: 1977
FY20 Enrollment: 2023

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	24.0	1,972,882	-	-	25.0	2,012,302
1200	Classroom Instruction	-	10,076,833	-	156,212	-	9,241,777	-	102,931
1204	Substitutes- School	-	-	-	163,221	-	-	-	137,688
1215	Remedial Education	-	283,082	3.0	268,230	3.0	263,941	3.0	263,941
1220	Textbooks	-	-	-	50,575	-	-	-	25,000
1230	Reading/Language Arts	-	-	12.0	1,072,921	-	-	11.0	967,782
1235	Foreign Language	-	-	12.0	1,072,921	-	-	12.0	1,055,762
1237	ESOL/Bilingual	5.5	558,051	6.5	559,943	5.0	474,181	5.0	439,901
1243	Mathematics	-	-	13.0	1,162,331	-	-	12.0	1,055,762
1248	Science	-	-	12.0	1,072,921	-	-	12.0	1,055,762
1255	Social Science	-	-	15.0	1,341,151	-	-	15.0	1,319,703
1261	Athletics and Intramural	-	-	1.0	240,273	-	-	1.0	87,980
1264	Art	-	-	3.0	268,230	-	-	3.0	265,441
1266	Physical Ed. Elementary	-	-	5.0	447,050	-	-	5.0	439,901
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	90,980
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	4.0	357,640	-	-	4.0	354,921
1277	JROTC (Army)	3.0	271,093	3.0	271,093	3.0	263,941	3.0	265,441
1301	Exceptional Children (MOE)	19.0	1,581,892	19.0	1,557,893	20.0	1,599,647	20.0	1,577,777
1303	Gifted and Talented	-	1,135,865	9.0	804,691	-	1,317,374	9.0	791,822
1309	School Social Workers	-	-	1.0	107,833	-	-	0.6	58,627
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	110,094	-	-	1.0	114,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	5.0	539,165	-	-	5.0	536,973
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1646	Learning Technologies	1.5	150,820	1.5	150,820	1.5	161,664	1.5	161,664
1693	Student Placement and Appeals	-	-	-	28,025	-	-	-	-
1697	Signature Programs	-	325,000	3.0	344,598	-	319,000	2.0	175,960
2405	Career Education (MOE)	8.0	715,281	8.0	715,281	8.0	703,842	18.0	791,822
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	160,975
6620	Academics Transportation	-	53,217	-	20,000	-	49,176	-	49,176
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		41.5	**$ 15,502,237**	**168.5**	**$ 15,502,237**	**44.8**	**$ 14,706,013**	**175.4**	**$ 14,706,013**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1066 Rivers Elementary School

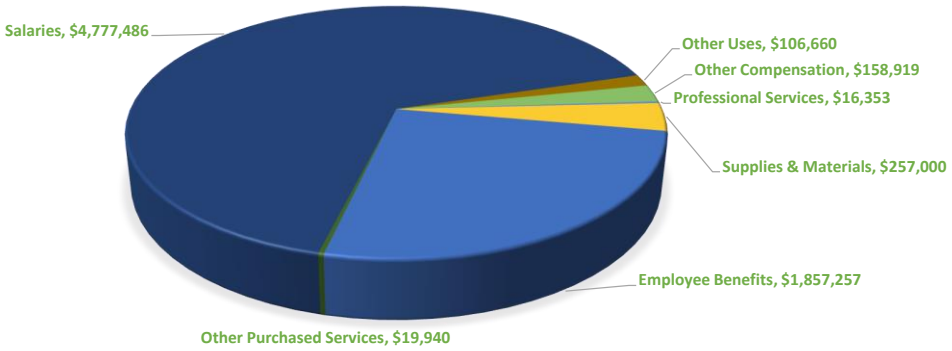
N. Atlanta Cluster

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

FY19 Enrollment: 750
FY20 Enrollment: 758

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	0.5	44,705	3.0	263,941	6.0	263,941
1101	School Administration	-	-	4.5	578,270	-	-	5.0	554,818
1200	Classroom Instruction	-	4,589,333	3.0	366,398	-	4,294,051	1.0	76,134
1202	Kindergarten	-	-	12.0	787,969	-	-	12.0	773,148
1204	Substitutes- School	-	-	-	67,235	-	-	-	77,258
1205	Grade 1	-	-	6.0	536,460	-	-	5.0	439,901
1206	Grade 2	-	-	5.5	491,755	-	-	6.0	527,881
1207	Grade 3	-	-	6.0	536,460	-	-	6.0	527,881
1208	Grade 4	-	-	6.0	536,460	-	-	5.0	439,901
1209	Grade 5	-	-	5.0	447,050	-	-	5.0	439,901
1215	Remedial Education	-	380,537	-	-	-	-	-	-
1220	Textbooks	-	-	-	225,000	-	-	-	10,000
1237	ESOL/Bilingual	3.5	404,423	3.5	312,935	3.5	364,340	3.5	307,931
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	13.0	991,499	13.0	980,494	12.0	880,277	12.0	870,644
1303	Gifted and Talented	-	267,834	1.5	134,115	-	288,989	2.0	175,960
1309	School Social Workers	-	-	-	11,790	-	-	-	10,800
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	114,188	-	-	2.0	140,791
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1697	Signature Programs	-	232,000	2.5	228,867	-	226,000	2.5	219,951
6620	Academics Transportation	-	19,940	-	19,940	-	19,736	-	19,736
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		21.0	**$ 7,193,614**	**79.5**	**$ 7,193,614**	**22.8**	**$ 6,628,457**	**82.3**	**$ 6,628,457**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1567 Smith Elementary School

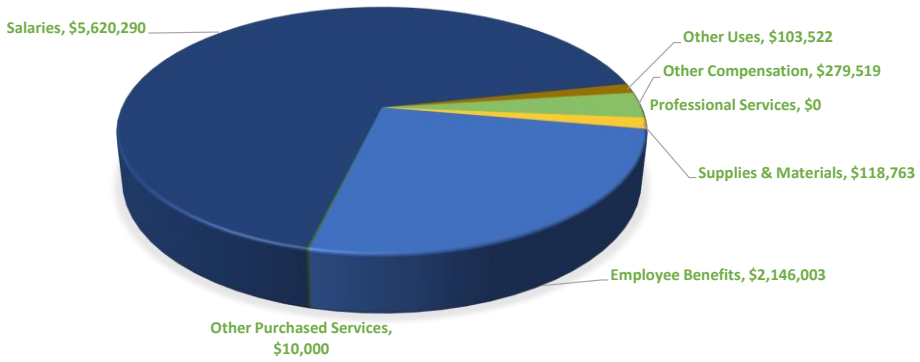
N. Atlanta Cluster

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

FY19 Enrollment: 970
FY20 Enrollment: 978

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	1.0	89,410	2.0	175,960	6.0	263,941
1101	School Administration	-	-	8.0	846,784	-	-	9.0	741,568
1200	Classroom Instruction	-	6,121,252	-	186,581	-	5,428,843	-	55,923
1202	Kindergarten	-	-	14.0	919,297	-	-	13.0	861,128
1204	Substitutes- School	-	-	-	75,966	-	-	-	77,548
1205	Grade 1	-	-	7.0	625,870	-	-	6.0	527,881
1206	Grade 2	-	-	8.0	715,281	-	-	7.0	615,861
1207	Grade 3	-	-	8.0	715,281	-	-	5.0	439,901
1208	Grade 4	-	-	7.0	625,870	-	-	6.0	527,881
1209	Grade 5	-	-	6.0	536,460	-	-	6.0	527,881
1215	Remedial Education	-	232,035	-	-	-	-	-	-
1220	Textbooks	-	-	-	73,763	-	-	-	-
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	4.0	451,780	4.0	357,640	4.0	405,293	4.0	351,921
1243	Mathematics	-	-	-	56,376	-	-	-	-
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	2.0	178,820	-	-	1.0	118,517
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	3.0	263,941
1267	Music	-	-	2.0	178,820	-	-	2.0	175,960
1301	Exceptional Children (MOE)	7.0	602,709	7.0	589,318	8.0	670,684	8.0	659,619
1303	Gifted and Talented	-	466,721	3.0	268,230	-	468,631	4.0	351,921
1309	School Social Workers	-	-	0.3	32,350	-	-	0.2	19,542
1310	Health	1.0	54,431	-	50,112	1.0	51,998	1.0	77,054
1505	Media Services	-	-	2.0	205,188	-	-	2.0	199,827
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	2.0	217,671
1598	Student Programs and Services	-	-	1.0	103,651	-	-	-	-
1603	SEL	-	-	1.0	89,410	-	-	-	-
1697	Signature Programs	-	232,000	3.0	278,914	-	226,000	3.0	263,941
6620	Academics Transportation	-	25,727	-	10,000	-	23,902	-	23,902
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		13.3	**$ 8,278,097**	**89.6**	**$ 8,278,097**	**16.3**	**$ 7,543,642**	**90.5**	**$ 7,543,642**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3067 Sutton Middle School

N. Atlanta Cluster

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

FY19 Enrollment: 1616
FY20 Enrollment: 1645

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,455,290	-	-	16.5	1,627,196
1200	Classroom Instruction	-	8,582,011	1.0	501,498	-	7,738,139	-	267,234
1204	Substitutes- School	-	-	-	139,165	-	-	-	134,470
1215	Remedial Education	-	153,143	3.0	268,230	1.0	87,980	3.0	263,941
1220	Textbooks	-	-	-	60,000	-	-	-	60,000
1230	Reading/Language Arts	-	-	9.0	804,691	-	-	7.0	615,861
1235	Foreign Language	-	-	11.0	983,511	-	-	10.0	879,802
1237	ESOL/Bilingual	4.5	470,630	4.5	402,345	4.5	431,926	4.5	395,911
1243	Mathematics	-	-	15.0	1,341,151	-	-	12.0	1,055,762
1248	Science	-	-	10.0	894,101	-	-	10.0	879,802
1255	Social Science	-	-	9.0	804,691	-	-	9.0	791,822
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	2.0	178,820	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	7.0	625,870	-	-	6.0	527,881
1267	Music	-	-	1.0	89,410	-	-	1.0	90,480
1268	Fine Arts	-	-	-	6,710	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1270	Orchestra	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	2.0	178,820	-	-	2.0	176,960
1301	Exceptional Children (MOE)	23.0	1,814,797	24.0	1,893,707	23.0	1,769,924	23.0	1,747,925
1303	Gifted and Talented	-	1,262,269	11.0	983,511	-	1,254,890	11.0	967,782
1309	School Social Workers	-	-	1.0	107,833	-	-	0.6	58,627
1310	Health	1.5	81,646	2.0	108,861	1.0	51,998	1.0	51,998
1505	Media Services	-	-	2.0	93,836	-	-	2.0	219,827
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	3.0	323,499	-	-	3.0	321,653
1697	Signature Programs	-	160,500	1.0	104,833	-	154,500	1.0	90,480
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	43,274	-	13,274	-	39,498	-	39,498
6701	Building Operations	6.0	276,877	6.0	276,877	6.0	279,987	6.0	279,987
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		39.5	**$ 13,217,016**	**145.0**	**$ 13,217,016**	**39.8**	**$ 12,147,628**	**136.9**	**$ 12,147,628**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

South Atlanta

CLUSTER PLAN

2016 and beyond

MISSION

The South Atlanta Cluster will cultivate a universal culture of excellence through collaboration, academic achievement, personal responsibility, respect and a commitment to service.

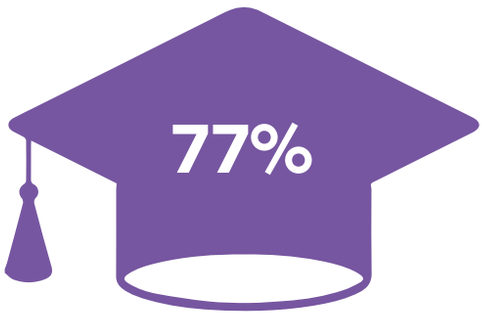
VISION

Our vision is to be a high performing cluster where every student graduates with college and career readiness.

Cluster Priorities

- Improve student mastery of core content knowledge.
- Implement STEM program model across all schools.
- Prepare all students to have the essential life skills to be self-aware, collaborative, and accepting of diversity.
- Prepare all students for college and career.
- Improve the recruitment and retention of high-quality teachers.
- Build teacher capacity.
- Expand school leadership development opportunities.
- Build systems and resources to support the Cluster Plan, including STEM implementation.
- Build systems identifying and addressing root causes to promote social and academic growth.
- Inform and engage the school community.
- Develop a positive, informed and engaged school culture.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the South Atlanta Cluster is STEM (Science, Technology, Engineering & Mathematics). STEM education is an integrated curriculum (as opposed to science, technology, engineering & math taught in isolation) driven by problem solving, discovery, exploratory project/ problem-based learning, and student-centered development of ideas and solutions.

South Atlanta Student Experience

My school...
- Supports me.
- Develops my learning and leadership skills.
- Encourages expression and creativity.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

South Atlanta Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- Collaborative leaders

South Atlanta

CLUSTER PLAN

2016 and beyond

Academics

Priority #1 - Improve student mastery of core content knowledge.

A. Establish foundational academic knowledge.

B. Provide remediation and acceleration as indicated by data.

C. Provide Pre-K programs throughout the cluster.

D. Focus on Pre-K to 2nd grade.

Priority #2 - Implement STEM program model across all schools.

A. Implement STEM instruction and content.

B. Implement integrated, project- and problem-based learning projects for grade-level and school-wide implementation.

C. Implement rigorous and real-world inter-disciplinary projects and units.

D. Integrate technology throughout the curriculum.

E. Implement the Engineering Design Process.

Priority #3 - Prepare all students to have essential life skills.

A. Implement Social and Emotional Learning (SEL).

B. Increase the communication skills of all students.

Priority #4 - Prepare all students for college and career.

A. Enhance college and career awareness and preparedness.

B. Develop a K-12 college and career program of study.

C. Performance-based assessments for children

Talent

Priority #5 - Improve the recruitment and retention of high-quality teachers.

A. Improve the recruitment process.

B. Ensure the retention of high-quality teachers.

Priority #6 - Build teacher capacity.

A. Provide targeted professional learning opportunities to improve the quality of instructional pedagogy and focused on the implementation of Standards and STEM.

B. Implement intentional vertical and horizontal alignment and collaboration throughout schools and clusters.

C. Provide targeted professional learning opportunities focused on specialized student needs.

D. Implement on-going STEM specific professional learning opportunities.

E. Increase math and science endorsements and certifications.

F. Develop and implement a cluster-wide professional learning (PL) plan.

Priority #7 - Expand school leadership development opportunities.

A. Ensure consistent and ongoing feedback as a part of the performance management process.

B. Identify and develop future school leaders through growth opportunities.

Resources

Priority #8 - Build systems and resources to support the Cluster Plan, to include STEM implementation.

A. Develop relevant business and education partnerships and establish various effective strategies to enhance communication.

B. Ensure the necessary technology infrastructure and equipment is available in all schools.

C. Ensure schools have the resources and budget to support STEM curriculum.

D. Ensure the required facilities, transportation, scheduling, and staffing allocations align to implement the Cluster Plan.

Priority #9 - Build systems identifying and addressing root causes to promote social and academic growth.

A. Maximize the use of SLDS to monitor strategies.

B. Hold consistent quarterly meetings with cluster support staff to collaborate around student success.

C. Create a digital comprehensive and common bank of resources for stakeholder use.

Culture

Priority #10 - Inform and engage the school community.

A. Build community awareness, knowledge, and support for STEM.

B. Implement Adult Education opportunities.

Priority #11 - Develop a positive, informed, and engaged school culture.

A. Implement "Social and Emotional Learning" for School Staff.

B. Increase effective internal communication.

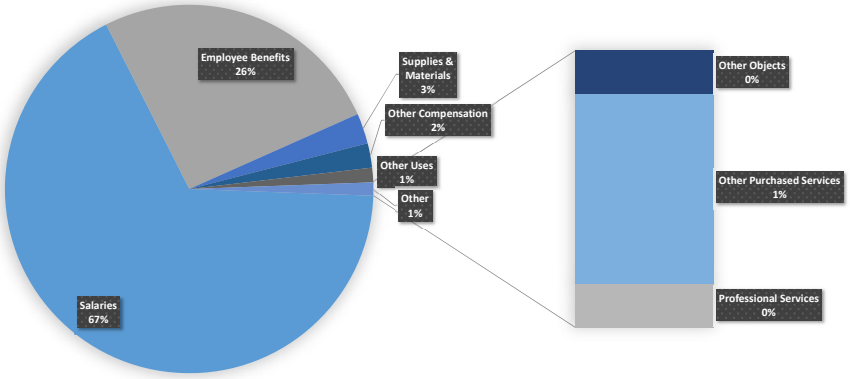
C. Build a strengths-based school community.

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

S. Atlanta Cluster

Projected Enrollment **3,501**

Total Cluster Budget **$ 40,638,625**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0103	Heritage Academy Elementary	$ 4,762,126	403	$ 11,817
0104	Dobbs Elementary School	$ 4,769,863	409	$ 11,662
0173	Long Middle School	$ 7,817,049	779	$ 10,035
1063	Hutchinson Elementary School	$ 5,074,564	435	$ 11,666
1412	South Atlanta High	$ 9,555,365	848	$ 11,268
4056	Cleveland Elementary School	$ 4,791,087	350	$ 13,689
5562	Humphries Elementary School	$ 3,868,572	277	$ 13,966

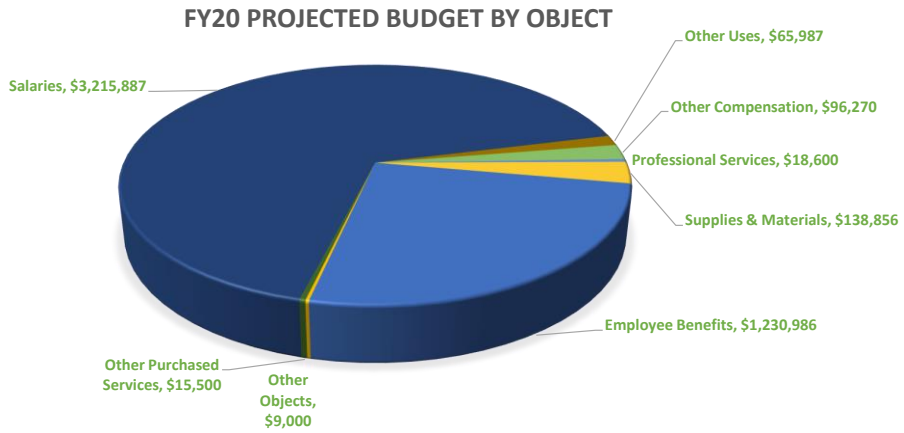
4056 Cleveland Elementary School

S. Atlanta Cluster

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

FY19 Enrollment: 324
FY20 Enrollment: 350

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	5.0	439,901	10.0	439,901
1101	School Administration	-	-	8.0	779,987	-	-	6.0	622,683
1200	Classroom Instruction	-	2,700,571	0.8	172,510	-	2,411,231	1.0	201,426
1202	Kindergarten	-	-	3.0	220,738	-	-	3.0	217,838
1204	Substitutes- School	-	-	-	45,421	-	-	-	44,334
1205	Grade 1	-	-	2.0	178,820	-	-	2.0	176,960
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	264,941
1207	Grade 3	-	-	2.0	178,820	-	-	2.0	176,960
1208	Grade 4	-	-	2.0	178,820	-	-	2.0	176,960
1209	Grade 5	-	-	2.0	178,820	-	-	2.0	176,960
1215	Remedial Education	-	542,961	-	-	-	-	-	-
1220	Textbooks	-	-	-	105,854	-	-	-	-
1230	Reading/Language Arts	-	-	1.0	89,410	-	-	-	-
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1237	ESOL/Bilingual	0.6	62,264	0.6	53,646	0.6	58,863	0.6	52,788
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	0.8	71,528	-	-	0.8	70,384
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	10.1	815,913	10.6	861,268	9.2	723,903	9.7	762,371
1303	Gifted and Talented	-	47,262	1.0	89,410	-	41,168	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	0.5	27,215	-	26,448	0.5	25,999	-	21,600
1505	Media Services	-	-	1.0	100,094	-	-	1.0	40,878
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	232,000	1.0	102,594	-	226,000	1.0	87,980
2400	Title I	-	202,200	-	-	-	177,650	-	-
6620	Academics Transportation	-	9,207	-	-	-	8,001	-	8,001
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		14.0	**$ 4,791,086**	**51.6**	**$ 4,791,087**	**18.1**	**$ 4,266,177**	**52.9**	**$ 4,266,177**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0104 Dobbs Elementary School

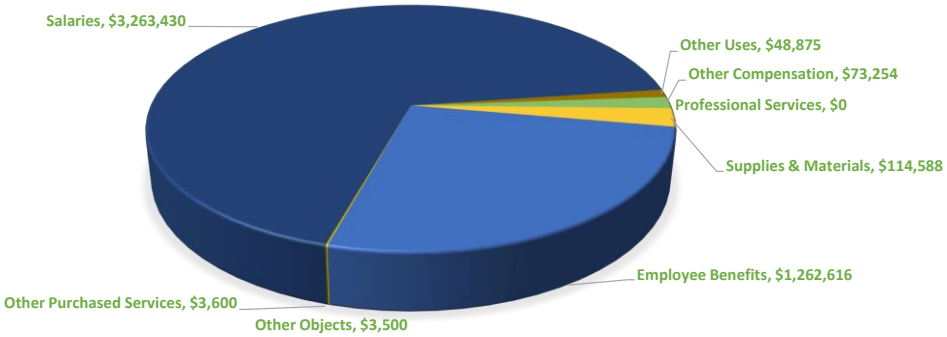
S. Atlanta Cluster

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

FY19 Enrollment: 441
FY20 Enrollment: 409

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	5.0	439,901	10.0	439,901
1101	School Administration	-	-	7.0	647,926	-	-	7.0	650,072
1200	Classroom Instruction	-	3,083,096	1.8	228,599	-	3,150,148	-	139,319
1202	Kindergarten	-	-	6.0	393,984	-	-	6.0	387,574
1204	Substitutes- School	-	-	-	36,696	-	-	-	49,251
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,941
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	264,941
1207	Grade 3	-	-	2.0	178,820	-	-	5.0	440,901
1208	Grade 4	-	-	4.0	357,640	-	-	3.0	264,941
1209	Grade 5	-	-	3.0	268,230	-	-	4.0	352,921
1215	Remedial Education	-	431,585	-	-	-	-	-	-
1220	Textbooks	-	-	-	90,000	-	-	-	39,000
1237	ESOL/Bilingual	0.4	41,731	0.4	35,764	0.4	39,965	0.4	35,192
1264	Art	-	-	1.0	89,410	-	-	1.0	88,480
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	88,480
1269	Band	-	-	-	-	-	-	0.3	21,995
1270	Orchestra	-	-	0.3	22,353	-	-	-	-
1301	Exceptional Children (MOE)	6.5	497,274	6.5	490,247	5.5	398,416	5.5	391,126
1303	Gifted and Talented	-	56,771	0.5	44,705	-	60,924	0.5	43,990
1309	School Social Workers	-	-	0.5	53,917	-	-	0.2	19,542
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	102,316	-	-	1.0	103,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	137,000	1.0	106,594	-	133,000	1.0	88,480
2400	Title I	-	262,800	-	-	-	253,550	-	-
6620	Academics Transportation	-	10,759	-	-	-	11,557	-	11,557
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		10.7	**$ 4,769,864**	**53.7**	**$ 4,769,863**	**14.7**	**$ 4,746,384**	**58.6**	**$ 4,746,384**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

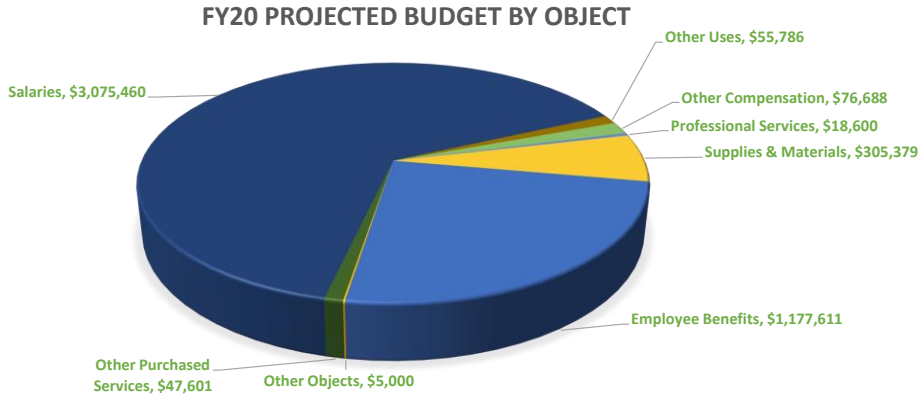
0103 Heritage Academy Elementary

S. Atlanta Cluster

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

FY19 Enrollment: 447
FY20 Enrollment: 403

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	7.0	615,861	12.0	527,881
1101	School Administration	-	-	6.0	633,896	-	-	6.0	614,478
1200	Classroom Instruction	-	3,013,265	1.8	362,318	-	3,167,227	2.0	316,155
1202	Kindergarten	-	-	4.0	262,656	-	-	7.0	475,554
1204	Substitutes- School	-	-	-	34,986	-	-	-	50,074
1205	Grade 1	-	-	2.0	178,820	-	-	2.0	176,960
1206	Grade 2	-	-	3.0	268,230	-	-	2.0	176,960
1207	Grade 3	-	-	4.0	357,640	-	-	5.0	440,901
1208	Grade 4	-	-	4.0	357,640	-	-	3.0	264,941
1209	Grade 5	-	-	2.0	178,820	-	-	3.0	264,941
1215	Remedial Education	-	658,979	-	-	-	-	-	-
1220	Textbooks	-	-	-	155,927	-	-	-	20,000
1235	Foreign Language	-	-	0.5	44,705	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	19,208	0.2	17,882	0.2	19,766	0.2	17,596
1243	Mathematics	-	-	-	14,877	-	-	-	-
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	88,480
1271	Performing Arts	-	-	-	-	-	-	-	1,500
1301	Exceptional Children (MOE)	5.1	418,773	5.1	412,939	4.1	368,003	4.1	362,406
1303	Gifted and Talented	-	60,992	1.0	89,410	-	75,502	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	110,094	-	-	1.0	106,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.5	55,867	0.5	55,867
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	137,000	1.0	110,094	-	133,000	1.0	87,980
2400	Title I	-	264,600	-	-	-	254,100	-	-
6620	Academics Transportation	-	10,601	-	10,601	-	11,735	-	11,735
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		8.6	**$ 4,762,125**	**49.4**	**$ 4,762,126**	**14.8**	**$ 4,852,587**	**59.8**	**$ 4,852,588**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

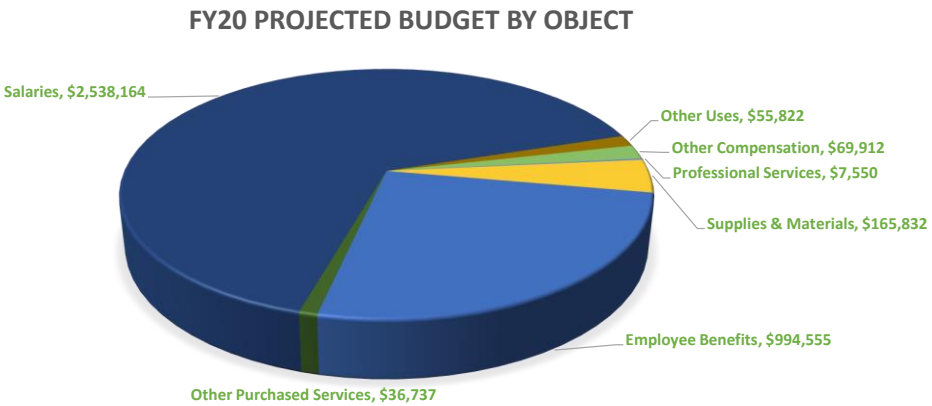
5562 Humphries Elementary School

S. Atlanta Cluster

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

FY19 Enrollment: 281
FY20 Enrollment: 277

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	2.0	178,820	4.0	351,921	6.0	263,941
1101	School Administration	-	-	5.0	500,320	-	-	5.0	478,287
1200	Classroom Instruction	-	2,414,956	2.8	267,247	-	2,338,932	3.0	242,380
1202	Kindergarten	-	-	4.0	262,656	-	-	4.0	257,716
1204	Substitutes- School	-	-	-	27,854	-	-	-	48,639
1205	Grade 1	-	-	2.0	178,820	-	-	3.0	263,941
1206	Grade 2	-	-	3.0	268,230	-	-	2.0	175,960
1207	Grade 3	-	-	3.0	268,230	-	-	2.0	175,960
1208	Grade 4	-	-	2.0	178,820	-	-	2.0	175,960
1209	Grade 5	-	-	2.0	178,820	-	-	3.0	263,941
1215	Remedial Education	-	329,489	-	-	-	-	-	-
1220	Textbooks	-	-	-	116,850	-	-	-	2,500
1235	Foreign Language	-	-	0.5	44,705	-	-	0.5	43,990
1237	ESOL/Bilingual	0.6	64,253	0.6	53,646	0.6	58,863	0.6	52,788
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1301	Exceptional Children (MOE)	6.9	529,747	6.9	525,636	5.9	477,772	5.9	473,997
1303	Gifted and Talented	-	39,132	0.5	44,705	-	39,446	0.5	43,990
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	0.5	27,215	-	25,056	0.5	25,999	-	25,056
1505	Media Services	-	-	1.0	105,094	-	-	1.0	102,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1697	Signature Programs	-	137,000	1.0	100,094	-	98,000	1.0	87,980
2400	Title I	-	168,000	-	-	-	166,650	-	-
6620	Academics Transportation	-	7,287	-	5,000	-	7,493	-	7,493
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		10.8	**$ 3,868,572**	**43.1**	**$ 3,868,572**	**13.8**	**$ 3,718,537**	**46.3**	**$ 3,718,537**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1063 Hutchinson Elementary School

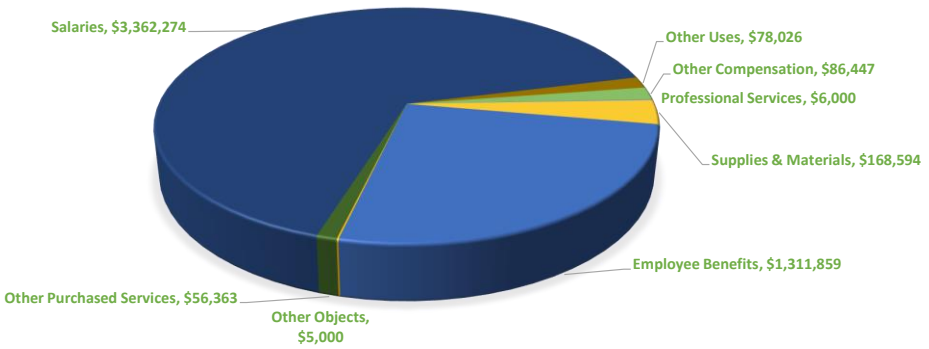
S. Atlanta Cluster

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

FY19 Enrollment: 416
FY20 Enrollment: 435

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	7.0	615,861	10.3	453,098
1101	School Administration	-	-	8.0	716,412	-	-	7.0	594,448
1200	Classroom Instruction	-	3,175,689	2.8	349,526	-	3,069,875	3.0	243,189
1202	Kindergarten	-	-	7.0	435,902	-	-	7.0	428,452
1204	Substitutes- School	-	-	-	39,122	-	-	-	52,627
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,941
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	352,921
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,941
1208	Grade 4	-	-	4.0	357,640	-	-	4.0	352,921
1209	Grade 5	-	-	3.0	268,230	-	-	3.0	264,941
1215	Remedial Education	-	635,775	-	-	-	-	-	-
1220	Textbooks	-	-	-	143,550	-	-	-	25,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	1.4	153,018	1.4	125,174	1.4	141,397	1.4	123,172
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.3	22,353	-	-	0.3	21,995
1270	Orchestra	-	-	0.3	22,353	-	-	-	-
1301	Exceptional Children (MOE)	2.5	235,032	2.5	229,463	3.1	278,050	3.1	274,014
1303	Gifted and Talented	-	63,644	0.5	44,705	-	58,816	1.0	87,980
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	100,094	-	-	-	4,091
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	-	-	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	101,413	-	-	-	-	-	-
1622	Non-Academic	-	-	1.0	107,833	-	-	-	-
1697	Signature Programs	-	232,000	1.0	105,094	-	133,000	1.0	89,980
2400	Title I	-	255,600	-	-	-	241,450	-	-
6620	Academics Transportation	-	11,443	-	2,000	-	11,227	-	11,227
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		7.7	**$ 5,074,563**	**56.5**	**$ 5,074,564**	**15.3**	**$ 4,761,335**	**61.8**	**$ 4,761,335**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0173 Long Middle School

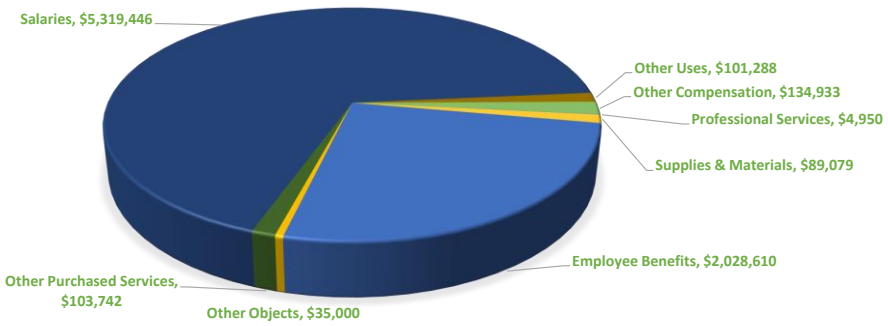
S. Atlanta Cluster

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

FY19 Enrollment: 741
FY20 Enrollment: 779

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	15.0	1,272,087	-	-	13.0	1,067,573
1200	Classroom Instruction	-	4,860,939	0.5	318,097	-	4,389,986	6.0	519,476
1204	Substitutes- School	-	-	-	70,944	-	-	-	74,278
1215	Remedial Education	-	111,377	3.0	268,230	1.0	87,980	1.0	87,980
1220	Textbooks	-	-	-	19,475	-	-	-	27,000
1230	Reading/Language Arts	-	-	5.5	491,755	-	-	5.0	439,901
1235	Foreign Language	-	-	2.0	178,820	-	-	2.0	175,960
1237	ESOL/Bilingual	1.5	150,689	1.5	134,115	1.5	141,950	1.5	131,970
1243	Mathematics	-	-	6.0	536,460	-	-	6.0	527,881
1248	Science	-	-	6.0	536,460	-	-	7.0	615,861
1255	Social Science	-	-	6.0	536,460	-	-	6.0	527,881
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	6,710	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	0.5	44,705	-	-	-	-
1277	JROTC (Army)	1.0	90,364	1.0	90,364	1.0	87,980	1.0	87,980
1301	Exceptional Children (MOE)	12.7	1,064,035	12.7	1,047,063	13.0	1,067,602	13.0	1,054,064
1303	Gifted and Talented	-	103,546	2.0	178,820	-	98,906	2.0	175,960
1309	School Social Workers	-	-	1.0	107,833	-	-	1.0	97,712
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	110,094	-	-	1.0	109,914
1509	Psychologists	0.2	21,567	0.2	21,567	0.2	22,347	0.2	22,347
1510	Counseling	-	-	3.0	323,499	-	-	3.0	321,653
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1618	Extended Learning	-	479,761	5.6	384,479	-	562,831	2.0	194,926
1622	Non-Academic	-	-	1.0	103,651	-	-	1.0	97,905
1697	Signature Programs	-	137,000	1.0	105,094	-	133,000	1.0	87,980
2400	Title I	-	444,000	-	-	-	397,650	-	-
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	20,492	-	20,492	-	19,279	-	19,279
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		19.4	**$ 7,817,048**	**84.5**	**$ 7,817,049**	**20.7**	**$ 7,346,589**	**83.7**	**$ 7,346,588**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1412 South Atlanta High

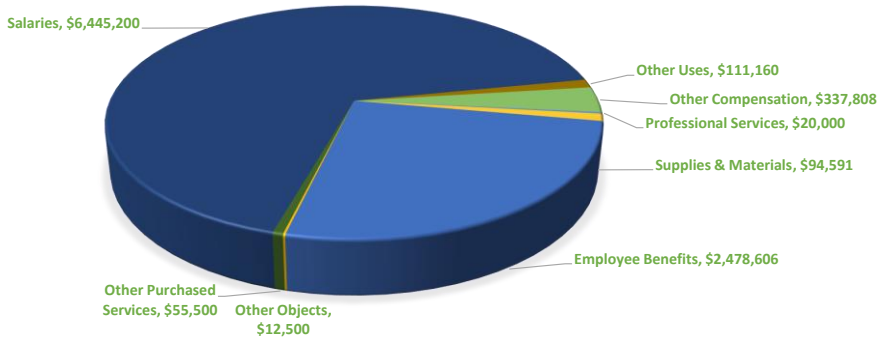
S. Atlanta Cluster

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

FY19 Enrollment: 817
FY20 Enrollment: 848

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	18.5	1,597,080	-	-	20.5	1,601,693
1200	Classroom Instruction	-	5,350,396	4.0	452,198	-	4,980,686	4.0	345,951
1204	Substitutes- School	-	-	-	84,997	-	-	-	79,870
1215	Remedial Education	-	255,238	5.0	447,050	5.0	439,901	5.0	439,901
1220	Textbooks	-	-	-	15,000	-	-	-	34,441
1230	Reading/Language Arts	-	-	5.0	447,050	-	-	6.0	527,881
1235	Foreign Language	-	-	3.0	268,230	-	-	3.0	263,941
1237	ESOL/Bilingual	1.5	147,374	1.5	134,115	1.5	141,083	1.5	131,970
1243	Mathematics	-	-	4.0	357,640	-	-	4.0	351,921
1248	Science	-	-	6.0	536,460	-	-	6.0	527,881
1255	Social Science	-	-	6.0	536,460	-	-	6.0	527,881
1261	Athletics and Intramural	-	-	0.5	192,568	-	-	0.5	43,990
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.5	223,525	-	-	3.5	307,931
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	9,300	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	0.5	44,705	-	-	1.0	87,980
1277	JROTC (Army)	3.0	271,093	3.0	271,093	3.0	263,941	3.0	265,141
1301	Exceptional Children (MOE)	19.8	1,600,281	18.8	1,582,116	20.0	1,594,310	20.0	1,577,777
1303	Gifted and Talented	-	94,978	2.0	178,820	-	110,760	2.0	175,960
1309	School Social Workers	-	-	1.0	107,833	-	-	0.6	58,627
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	107,094	-	-	1.0	107,914
1509	Psychologists	0.2	21,567	0.2	21,567	0.2	22,347	0.2	22,347
1510	Counseling	-	-	4.0	431,332	-	-	3.0	322,184
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1603	SEL	-	-	1.0	89,410	-	-	1.0	87,980
1646	Learning Technologies	0.5	50,273	0.5	50,273	0.5	53,888	0.5	53,888
1697	Signature Programs	-	325,000	1.0	119,833	-	319,000	1.0	109,261
2400	Title I	-	493,800	-	-	-	444,400	-	-
2405	Career Education (MOE)	7.0	625,870	7.0	625,870	7.0	615,861	14.0	615,861
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	22,308	-	6,500	-	21,591	-	21,591
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		36.0	**$ 9,555,365**	**103.5**	**$ 9,555,365**	**41.2**	**$ 9,291,307**	**114.8**	**$ 9,291,307**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Therrell Atlanta

2016 and beyond

CLUSTER PLAN

Panthers

MISSION

The Therrell Cluster will emphasize a student-centered culture of collaboration where students will graduate ready for college and career.

VISION

Our vision is to be a high-performing cluster where all stakeholders work together to ensure students are empowered to become 21st century globally competitive citizens.

Cluster Priorities

- Develop knowledgeable scholars.
- Focus on literacy.
- Develop scholars with life skills.
- Ensure students with disabilities are provided high-quality instruction in inclusive environments.
- Expand professional learning.
- Improve the recruitment of high-quality teachers.
- Build systems and resources to support the cluster plan, including IB implementation.
- Build parent and community engagement and capacity.
- Enhance the cluster and school culture.

Graduation Rate (2015)

79.5%
Engineering, Math & Science

67.1%
Health & Science

68.6%
Law, Government & Public Policy

Cluster-wide Performance Measures

Academics
- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent
- Improve Teacher Quality (Measure: Teacher Observation)

Resources
- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture
- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Therrell Cluster is International Baccalaureate (IB). IB describes an approach to curriculum and instruction that prepares students to be inquiring, knowledgeable and caring young people who are motivated to succeed. The program is offered in more than 4,000 schools in 150-plus countries.

Because the curriculum is globally relevant, rigorous and consistent in its approach across schools, IB exam scores are accepted for college credit throughout the world, making IB students more competitive for scholarships and college access.

Therrell Student Experience

My school...
- 21st century learning environment.
- Enjoy working in teams and collaborating.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Provides the core academic knowledge to choose my life path

Therrell Graduate Profile

Graduates will be...
- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.
- open-minded, caring and balanced

Therrell Atlanta

2016 and beyond

CLUSTER PLAN

Academics

Priority #1 - Develop knowledgeable scholars.

A. Ensure a mastery of the core content.

B. Implement common assessments.

C. Provide consistent, quality world language instruction.

D. Offer fine arts opportunities.

E. Implement an IB curriculum.

F. Offer career exposure, exploration and proficiency.

Priority #2 - Focus on literacy.

A. Implement cluster-wide literacy assessments.

B. Provide consistent delivery and resources.

C. Build content and capacity for conceptual thinking.

D. Implement Literacy Teams.

Priority #3 - Develop scholars with life skills.

A. Develop cluster-wide and school-based wraparound services.

B. Implement Social and Emotional Learning (SEL).

C. Focus on the IB Learner Profile.

D. Expand technology access and integration across the curriculum.

Priority #4 - Ensure students with disabilities are provided high-quality instruction in inclusive environments.

A. Develop cluster-wide and school-based supports for Special Education.

Talent

Priority #5 - Expand professional learning.

A. Provide targeted professional learning opportunities focused on implementation of the Common Core standards.

B. Increase cluster-wide collaboration.

C. Increase related endorsements and certifications.

D. Build the foundational IB skills.

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

A. Develop a consistent cluster profile for desired teachers.

B. Implement a consistent onboarding and recruiting process cluster-wide.

Resources

Priority #7 - Build systems and resources to support the cluster plan, including IB implementation.

A. Ensure schools have the resources and budget to support IB curriculum.

B. Ensure access to and training for technology.

Culture

Priority #8 - Build parent and community engagement and capacity.

A. Expand IB awareness and understanding.

Priority #9 - Enhance the cluster and school culture.

A. Implement cluster-wide activities.

B. Focus on school-specific actions to improve culture.

C. Expand Social and Emotional Learning (SEL) to staff.

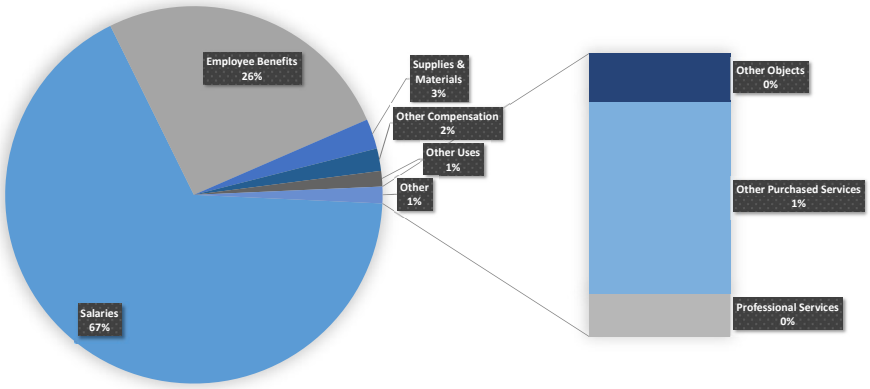
D. Increase attendance and decrease suspensions.

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

Therrell Cluster

Projected Enrollment **3,813**

Total Cluster Budget **$ 40,684,105**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0180	Bunche Middle School	$ 8,494,435	939	$ 9,046
0304	Deerwood Academy School	$ 6,342,242	632	$ 10,035
1064	Kimberly Elementary School	$ 5,669,641	445	$ 12,741
1409	Therrell High School	$ 9,871,183	895	$ 11,029
3057	Continental Colony Elementary School	$ 4,712,126	400	$ 11,780
3559	Fickett Elementary School	$ 5,594,478	502	$ 11,144

0180 Bunche Middle School

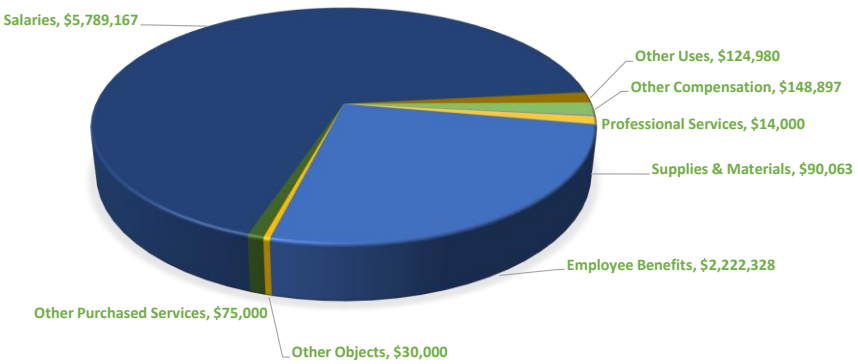
Therrell Cluster

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

FY19 Enrollment: 930
FY20 Enrollment: 939

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	22.0	1,715,536	-	-	16.0	1,351,344
1200	Classroom Instruction	-	5,755,488	5.0	730,146	-	4,898,882	-	118,949
1204	Substitutes- School	-	-	-	79,891	-	-	-	78,371
1215	Remedial Education	-	348,052	3.0	268,230	3.0	263,941	3.0	263,941
1220	Textbooks	-	-	-	29,497	-	-	-	-
1230	Reading/Language Arts	-	-	6.0	536,460	-	-	9.0	791,822
1235	Foreign Language	-	-	4.0	357,640	-	-	5.0	439,901
1237	ESOL/Bilingual	0.6	60,276	0.6	53,646	0.4	37,796	0.4	35,192
1243	Mathematics	-	-	7.0	625,870	-	-	7.0	615,861
1248	Science	-	-	7.0	625,870	-	-	5.0	439,901
1255	Social Science	-	-	7.0	625,870	-	-	6.0	527,881
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	4.0	357,640	-	-	3.5	307,931
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	3,855	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	0.5	43,990
1270	Orchestra	-	-	-	-	-	-	0.5	43,990
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	87,980
1276	Partnerships	-	-	-	-	-	65,000	-	65,000
1301	Exceptional Children (MOE)	13.0	1,089,781	13.0	1,073,605	12.0	979,080	12.0	965,672
1303	Gifted and Talented	-	180,324	2.0	178,820	-	179,642	2.0	175,960
1309	School Social Workers	-	-	0.6	64,700	-	-	0.6	58,627
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	-	2,000	-	-	1.0	99,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	2.0	214,435
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	160,500	1.0	130,094	-	154,500	1.0	87,980
2400	Title I	-	558,000	-	-	-	471,900	-	-
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	24,701	-	15,000	-	22,073	-	22,073
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		17.9	**$ 8,494,435**	**93.5**	**$ 8,494,435**	**19.7**	**$ 7,384,360**	**83.3**	**$ 7,384,360**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3057 Continental Colony Elementary School

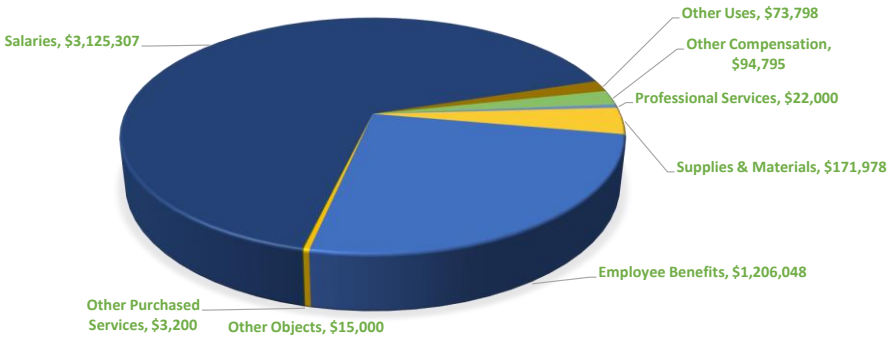
Therrell Cluster

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

FY19 Enrollment: 410
FY20 Enrollment: 400

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	3.0	268,230	6.0	527,881	6.0	263,941
1101	School Administration	-	-	8.0	815,563	-	-	8.0	801,077
1200	Classroom Instruction	-	3,040,225	-	179,056	-	2,951,338	-	180,916
1202	Kindergarten	-	-	8.0	525,313	-	-	8.0	516,432
1204	Substitutes- School	-	-	-	39,966	-	-	-	48,091
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,941
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	352,921
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,941
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	264,941
1209	Grade 5	-	-	2.0	178,820	-	-	3.0	264,941
1215	Remedial Education	-	589,368	-	-	-	-	-	-
1220	Textbooks	-	-	-	100,000	-	-	-	20,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.4	42,394	0.4	35,764	0.4	40,399	0.4	35,192
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.3	22,353	-	-	0.3	21,995
1301	Exceptional Children (MOE)	4.5	411,714	4.5	406,411	4.5	403,490	4.5	397,762
1303	Gifted and Talented	-	55,595	0.5	44,705	-	72,898	0.5	43,990
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	-	25,920
1505	Media Services	-	-	1.0	41,918	-	-	1.0	55,878
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	-	11,004	-	-	-	-
1618	Extended Learning	-	-	-	-	-	97,905	-	-
1622	Non-Academic	-	-	1.0	103,651	-	-	1.0	97,905
1697	Signature Programs	-	137,000	1.0	110,094	-	133,000	1.0	88,980
2400	Title I	-	246,600	-	-	-	238,150	-	-
6620	Academics Transportation	-	10,522	-	-	-	10,948	-	10,948
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		8.2	**$ 4,712,126**	**51.1**	**$ 4,712,126**	**14.2**	**$ 4,655,470**	**54.6**	**$ 4,655,470**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0304 Deerwood Academy School

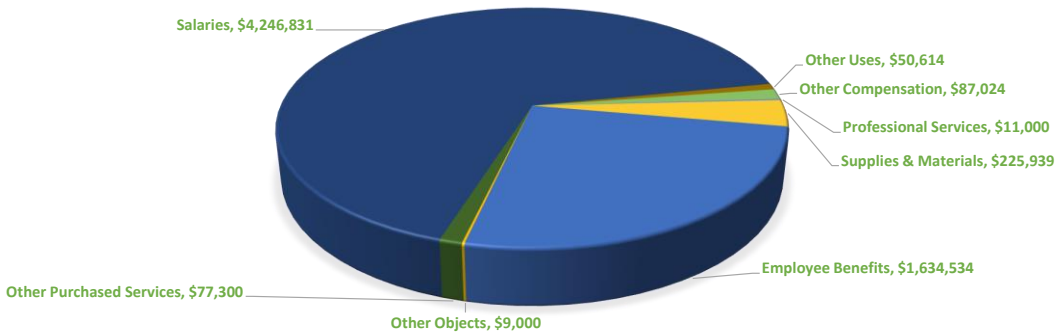
Therrell Cluster

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

FY19 Enrollment: 616
FY20 Enrollment: 632

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	6.0	527,881	12.0	527,881
1101	School Administration	-	-	10.0	1,014,469	-	-	10.0	905,082
1200	Classroom Instruction	-	4,424,036	1.0	216,071	-	4,358,582	1.0	312,156
1202	Kindergarten	-	-	9.0	614,723	-	-	9.0	604,412
1204	Substitutes- School	-	-	-	52,068	-	-	-	54,706
1205	Grade 1	-	-	4.0	357,640	-	-	5.0	440,901
1206	Grade 2	-	-	5.0	447,050	-	-	5.0	440,901
1207	Grade 3	-	-	5.0	447,050	-	-	6.0	528,881
1208	Grade 4	-	-	4.0	357,640	-	-	5.0	440,901
1209	Grade 5	-	-	5.0	447,050	-	-	4.0	352,921
1215	Remedial Education	-	654,338	-	-	-	-	-	-
1220	Textbooks	-	-	-	162,400	-	-	-	25,000
1230	Reading/Language Arts	-	-	1.0	89,410	-	-	-	-
1237	ESOL/Bilingual	0.3	30,801	0.3	26,823	0.2	20,633	0.2	17,596
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.3	22,353	-	-	0.3	21,995
1301	Exceptional Children (MOE)	4.5	366,750	5.0	412,370	4.5	357,408	5.0	394,444
1303	Gifted and Talented	-	100,769	1.0	89,410	-	140,589	1.0	87,980
1309	School Social Workers	-	-	0.2	21,567	-	-	0.2	19,542
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	105,094	-	-	1.0	107,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	0.5	53,917	-	-	0.5	54,418
1697	Signature Programs	-	232,000	3.0	293,914	-	226,000	3.0	263,941
2400	Title I	-	311,000	-	-	-	323,200	-	-
6521	Safety	-	-	-	-	-	-	-	800
6620	Academics Transportation	-	16,625	-	10,000	-	17,349	-	17,349
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		8.6	**$ 6,342,242**	**69.0**	**$ 6,342,242**	**14.5**	**$ 6,177,102**	**75.9**	**$ 6,177,101**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

3559 Fickett Elementary School

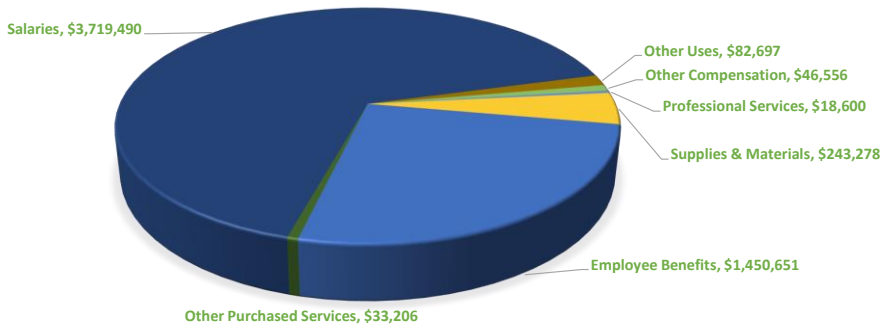
Therrell Cluster

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

FY19 Enrollment: 503
FY20 Enrollment: 502

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	5.0	439,901	10.0	439,901
1101	School Administration	-	-	9.0	826,270	-	-	8.0	698,690
1200	Classroom Instruction	-	3,594,899	1.0	275,725	-	3,377,622	-	96,900
1202	Kindergarten	-	-	5.0	304,574	-	-	6.0	388,074
1204	Substitutes- School	-	-	-	34,855	-	-	-	40,030
1205	Grade 1	-	-	4.0	357,640	-	-	3.0	265,441
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	265,441
1207	Grade 3	-	-	4.0	357,640	-	-	5.0	441,401
1208	Grade 4	-	-	4.0	357,640	-	-	5.0	441,401
1209	Grade 5	-	-	4.0	357,640	-	-	4.0	353,421
1215	Remedial Education	-	459,429	-	-	-	-	-	-
1220	Textbooks	-	-	-	165,660	-	-	-	13,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.4	45,045	0.4	35,764	0.4	39,097	0.4	35,192
1243	Mathematics	-	-	-	-	-	-	-	3,000
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	0.3	22,353	-	-	0.3	21,995
1276	Partnerships	-	-	-	-	-	60,000	-	60,000
1301	Exceptional Children (MOE)	10.0	763,161	10.0	753,350	9.9	740,867	9.9	732,536
1303	Gifted and Talented	-	68,615	0.5	44,705	-	67,797	0.5	43,990
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	41,918	-	-	1.0	104,353
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	137,000	1.0	100,094	-	133,000	1.0	87,980
2400	Title I	-	307,200	-	-	-	288,200	-	-
6620	Academics Transportation	-	13,206	-	13,206	-	13,208	-	13,208
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		14.2	**$ 5,594,478**	**62.4**	**$ 5,594,478**	**19.1**	**$ 5,365,151**	**67.3**	**$ 5,365,152**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

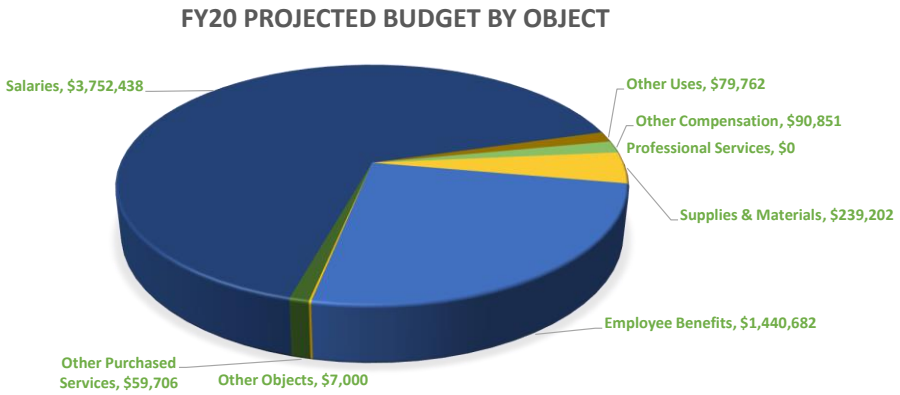
1064 Kimberly Elementary School

Therrell Cluster

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

FY19 Enrollment: 455
FY20 Enrollment: 445

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	7.0	615,861	14.0	615,861
1101	School Administration	-	-	9.0	821,155	-	-	9.0	793,183
1200	Classroom Instruction	-	3,251,045	1.0	297,792	-	2,901,372	-	129,682
1202	Kindergarten	-	-	6.0	393,984	-	-	8.0	515,432
1204	Substitutes- School	-	-	-	47,605	-	-	-	51,298
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	263,941
1206	Grade 2	-	-	3.0	268,230	-	-	3.0	263,941
1207	Grade 3	-	-	4.0	357,640	-	-	2.0	175,960
1208	Grade 4	-	-	4.0	357,640	-	-	2.0	175,960
1209	Grade 5	-	-	3.0	268,230	-	-	3.0	263,941
1215	Remedial Education	-	668,260	-	-	-	-	-	-
1220	Textbooks	-	-	-	164,582	-	-	-	10,000
1237	ESOL/Bilingual	0.6	63,590	0.6	53,646	0.6	57,561	0.6	52,788
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1269	Band	-	-	-	-	-	-	0.3	21,995
1301	Exceptional Children (MOE)	7.5	585,350	7.5	578,721	7.5	573,377	7.5	567,910
1303	Gifted and Talented	-	59,420	0.5	44,705	-	55,156	0.5	43,990
1309	School Social Workers	-	-	0.5	53,917	-	-	1.0	97,712
1310	Health	0.5	27,215	-	25,056	0.5	25,999	-	20,736
1505	Media Services	-	-	1.0	106,094	-	-	1.0	103,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	0.5	53,917	-	-	1.0	108,836
1618	Extended Learning	-	479,761	4.0	414,604	-	562,831	3.0	292,389
1622	Non-Academic	-	-	1.0	103,651	-	-	1.0	97,905
1623	Reading and Math	-	-	-	-	-	-	1.0	97,463
1697	Signature Programs	-	100,000	1.3	111,763	-	98,000	1.0	87,980
2400	Title I	-	271,800	-	-	-	226,600	-	-
6620	Academics Transportation	-	11,706	-	11,706	-	10,287	-	10,287
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	0.5	32,242	0.5	32,242	0.5	32,199	0.5	32,199
		11.4	**$ 5,669,640**	**60.6**	**$ 5,669,641**	**18.4**	**$ 5,280,506**	**67.6**	**$ 5,280,506**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1409 Therrell High School

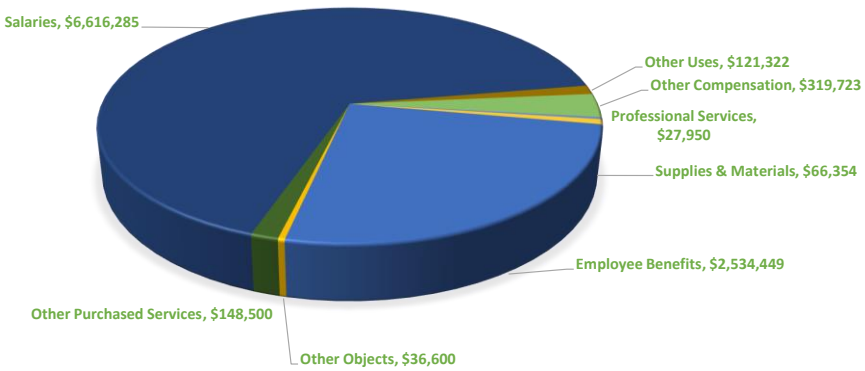
Therrell Cluster

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

FY19 Enrollment: 814
FY20 Enrollment: 895

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	24.0	1,963,764	-	-	23.0	1,882,909
1200	Classroom Instruction	-	5,451,806	-	319,856	-	4,896,405	-	315,450
1204	Substitutes- School	-	-	-	91,264	-	-	-	94,303
1215	Remedial Education	-	654,338	7.0	625,870	6.0	527,881	6.0	527,881
1220	Textbooks	-	-	-	10,000	-	-	-	45,000
1230	Reading/Language Arts	-	-	4.0	357,640	-	-	5.5	483,891
1235	Foreign Language	-	-	3.0	268,230	-	-	3.0	263,941
1237	ESOL/Bilingual	0.7	71,205	0.7	62,587	0.6	56,693	0.6	52,788
1243	Mathematics	-	-	5.0	447,050	-	-	5.0	439,901
1248	Science	-	-	4.0	357,640	-	-	3.0	263,941
1255	Social Science	-	-	7.0	625,870	-	-	7.0	615,861
1261	Athletics and Intramural	-	-	0.5	195,568	-	-	0.5	43,990
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.5	223,525	-	-	2.5	219,951
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	87,980
1277	JROTC (Army)	4.0	361,458	4.0	361,458	4.0	351,921	4.0	351,921
1301	Exceptional Children (MOE)	18.8	1,510,747	18.8	1,493,642	18.8	1,488,370	18.8	1,471,708
1303	Gifted and Talented	-	108,283	2.0	178,820	-	132,779	2.0	175,960
1309	School Social Workers	-	-	1.0	107,833	-	-	0.6	58,627
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	44,918	-	-	1.0	42,878
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	3.0	323,499	-	-	3.0	322,184
1598	Student Programs and Services	-	-	1.0	103,651	-	-	0.5	52,063
1646	Learning Technologies	0.5	50,273	0.5	50,273	0.5	53,888	0.5	53,888
1697	Signature Programs	-	325,000	3.0	364,382	-	319,000	1.0	87,980
2400	Title I	-	411,000	-	-	-	392,000	-	-
2405	Career Education (MOE)	6.0	536,460	6.0	536,460	6.0	527,881	12.0	527,881
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	23,544	-	20,000	-	21,489	-	21,489
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		34.3	**$ 9,871,184**	**106.3**	**$ 9,871,183**	**40.2**	**$ 9,133,244**	**107.8**	**$ 9,133,244**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

ATLANTA PUBLIC SCHOOLS

Washington CLUSTER PLAN

2016 and beyond

MISSION

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

VISION

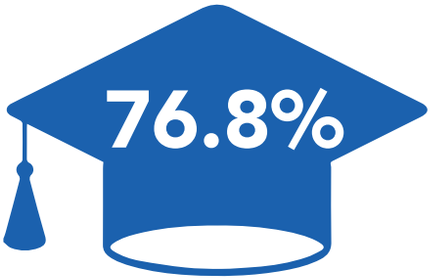
Our vision is to utilize the support of parents and community to inspire, expose, and prepare students to continue the legacy of greatness by becoming active citizens who advocate for their local and global community.



Cluster Priorities

- Implement STEM enriched curriculum across all cluster schools.
- Strengthen the Instructional Program.
- Prepare and develop knowledgeable staff focused on quality teaching.
- Align systems and resources to school needs.
- Build an engaged, positive school culture.

Graduation Rate (2015)



Cluster-wide Performance Measures

Academics

- Increase Graduation Rate (Measure: Four Year Graduate Rate)
- Improve Student Achievement (Measure: College and Career Ready Performance Index (CCRPI))
- Increase Student Attendance (Measure: Average Daily Attendance)

Talent

- Improve Teacher Quality (Measure: Teacher Observation)

Resources

- Ensure GO Team Effectiveness (Measure: Key Deliverables)

Culture

- Ensure School has High Standards for Achievement (Measure: Climate Survey)

Signature Program

The signature program for the Washington Cluster is STEM (Science, Technology, Engineering & Math), using the Expeditionary Learning (EL) Educational approach.

STEM education is an integrated curriculum driven by problem solving, discovery, exploratory project/problem-based learning, and student-centered development of ideas and solutions.

EL harnesses the natural power to learn and is a powerful method for developing the curiosity, skills, knowledge and courage needed to imagine a better world and work towards realizing it.

Washington Student Experience

My school...

- Supports me.
- Develops my learning and leadership skills.
- Prepares me for college and career.
- Allows me to be active in the classroom and the community.
- Challenges me and expects me to succeed.

Washington Graduate Profile

Graduates will be...

- Academically prepared.
- Engaged learners and critical thinkers.
- Community focused and globally aware.
- Skilled problem solvers.
- Effective communicators.
- Confident, resourceful and responsible.
- Technologically savvy.

Washington
CLUSTER PLAN
2016 and beyond

Academics

Priority #1 - Implement the STEM signature program across all cluster schools.

A. Drive interdisciplinary and project-based career exploration and college preparation.
B. Provide students with STEM learning opportunities.
C. Build parent knowledge to reinforce, promote and participate in STEM activities.
D. Seek partnerships with the community, businesses and post-secondary institutions that engage students and staff in problem-based, solution-focused learning activities.

Priority #2 - Strengthen the instructional program.

A. Implement a common instructional framework for all schools using STEM and EL as major resources.
B. Align all course offerings across all levels.
C. Implement EL Education Core Practices based on individual school plans.
D. Bolster resources and align intervention and special education supports across schools.
E. Build a cluster-wide K-2 literacy model and best practices.

Talent

Priority #3 - Prepare and develop knowledgeable staff focused on quality teaching.

A. Develop and implement a cluster-wide professional learning plan aligned to standards, STEM and EL.
B. Develop and implement teacher supports like mentoring, recognition programs and endorsement opportunities.
C. Implement monitoring and evaluation protocols to build practice and consistency across schools.
D. Refine recruitment and selection process for hiring and promoting within the cluster for highest quality recruits.
E. Expand leadership development and roles for teachers and leaders

Resources

Priority #4 - Align systems and resources to school needs.

A. Elect high-capacity parents, teachers and community members to each school's GO Team for school site-level decision-making.
B. Align resources and partnerships with the cluster's key priorities. Including STEM, EL and wraparound services.
C. Provide students with access to career and college planning, internships and learning opportunities.

Culture

Priority #5 - Build an engaged, positive school culture.

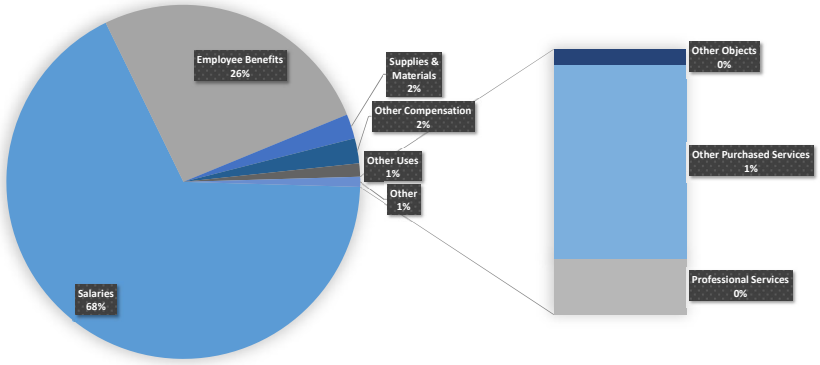
A. Increase/align wraparound services and supports for social and emotional needs.
B. Provide education focused on character and citizenship.
C. Leverage partnerships to provide services and supports for students, parents and families.
D. Develop and implement practices to improve the health and well-being of students.
E. Increase parent engagement through Parent University and participation opportunities.

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

Washington Cluster

Projected Enrollment **2,876**

Total Cluster Budget **$ 33,663,814**



4Loc	School Name	Sum of Budget Request	Proj. Enrollment	Per Pupil
0100	Brown Middle School	$ 5,193,547	452	$ 11,490
0315	Booker T. Washington High School	$ 7,727,425	640	$ 12,074
1414	Michael R. Hollis Innovation Academy	$ 8,697,784	704	$ 12,355
1416	Tuskegee Airmen Global Academy	$ 6,782,297	619	$ 10,957
4063	M. A. Jones Elementary School	$ 5,262,761	461	$ 11,416

0315 Booker T. Washington High School

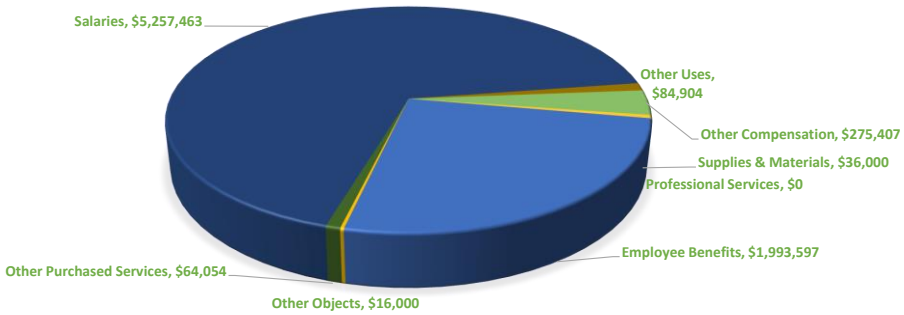
Washington Cluster

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

FY19 Enrollment: 686
FY20 Enrollment: 640

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	14.0	1,232,219	-	-	18.5	1,427,323
1200	Classroom Instruction	-	4,119,425	-	145,853	-	4,441,644	-	45,737
1204	Substitutes- School	-	-	-	71,239	-	-	-	67,420
1215	Remedial Education	-	208,831	4.0	357,640	4.0	351,921	4.0	351,921
1220	Textbooks	-	-	-	16,000	-	-	-	5,213
1230	Reading/Language Arts	-	-	5.0	449,252	-	-	5.0	439,901
1235	Foreign Language	-	-	2.0	178,820	-	-	3.0	265,441
1237	ESOL/Bilingual	0.4	41,068	0.4	35,764	0.4	37,796	0.4	35,192
1243	Mathematics	-	-	4.5	402,345	-	-	6.5	571,871
1248	Science	-	-	5.0	447,050	-	-	5.0	439,901
1255	Social Science	-	-	5.0	447,050	-	-	5.0	439,901
1261	Athletics and Intramural	-	-	0.5	195,568	-	-	0.5	43,990
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	0.5	44,705	-	-	1.0	87,980
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	90,080
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	89,480
1276	Partnerships	-	-	-	-	-	80,000	-	80,000
1277	JROTC (Army)	2.0	180,729	2.0	180,729	3.0	263,941	3.0	265,441
1301	Exceptional Children (MOE)	15.7	1,373,891	15.7	1,359,041	15.7	1,356,897	15.7	1,340,235
1303	Gifted and Talented	-	70,824	1.0	89,410	-	95,798	1.0	87,980
1309	School Social Workers	-	-	1.0	107,833	-	-	0.5	48,856
1310	Health	1.0	97,355	1.0	97,355	1.0	105,462	1.0	105,462
1505	Media Services	-	-	1.0	110,094	-	-	1.0	105,690
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	4.0	429,578
1598	Student Programs and Services	-	-	-	4,847	-	-	0.5	52,063
1646	Learning Technologies	0.5	50,273	0.5	50,273	0.5	53,888	0.5	53,888
1697	Signature Programs	-	325,000	2.0	246,322	-	226,000	2.0	175,960
2400	Title I	-	407,400	-	-	-	397,100	-	-
2401	Title I School Improvement	-	70,000	-	-	-	-	-	-
2405	Career Education (MOE)	4.0	357,640	4.0	357,640	4.0	351,921	8.0	351,921
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	16,836	-	16,836	-	18,339	-	18,339
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		29.9	**$ 7,727,425**	**82.4**	**$ 7,727,425**	**34.9**	**$ 8,180,175**	**97.4**	**$ 8,180,175**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0100 Brown Middle School

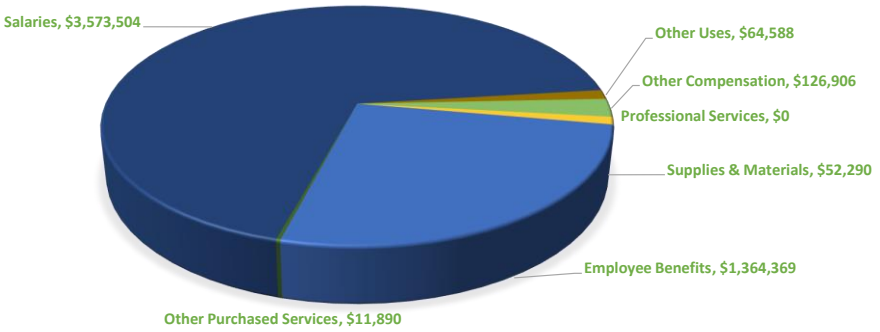
Washington Cluster

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

FY19 Enrollment: 479
FY20 Enrollment: 452

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	-	-	10.0	977,073	-	-	10.0	952,875
1200	Classroom Instruction	-	3,099,099	-	153,937	-	3,193,448	-	18,326
1204	Substitutes- School	-	-	-	32,475	-	-	-	28,213
1215	Remedial Education	-	102,095	1.0	89,410	2.0	175,960	2.0	175,960
1220	Textbooks	-	-	-	-	-	-	-	17,000
1230	Reading/Language Arts	-	-	3.0	268,230	-	-	4.0	351,921
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	19,871	0.2	17,882	0.2	18,898	0.2	17,596
1243	Mathematics	-	-	4.0	357,640	-	-	4.0	351,921
1248	Science	-	-	4.0	357,640	-	-	4.0	351,921
1255	Social Science	-	-	3.0	268,230	-	-	4.0	351,921
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1268	Fine Arts	-	-	-	3,855	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1276	Partnerships	-	-	-	-	-	65,000	-	65,000
1301	Exceptional Children (MOE)	12.0	994,148	12.0	985,131	12.0	976,477	12.0	965,672
1303	Gifted and Talented	-	62,194	2.0	178,820	-	65,994	2.0	175,960
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	1.0	54,431	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	100,094	-	-	1.0	99,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	2.0	214,435
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1697	Signature Programs	-	160,500	-	-	-	133,000	-	-
2400	Title I	-	288,000	-	-	-	304,700	-	-
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	4.0	175,960
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	11,890	-	11,890	-	12,751	-	12,751
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		19.5	**$ 5,193,547**	**57.0**	**$ 5,193,547**	**21.0**	**$ 5,371,769**	**63.0**	**$ 5,371,770**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

4063 M. A. Jones Elementary School

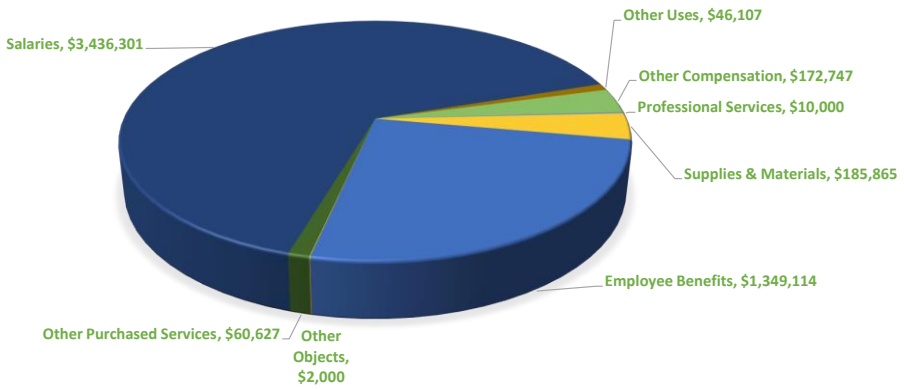
Washington Cluster

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

FY19 Enrollment: 475
FY20 Enrollment: 461

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	4.0	357,640	7.0	615,861	12.0	527,881
1101	School Administration	-	-	9.5	883,553	-	-	9.0	805,896
1200	Classroom Instruction	-	3,364,411	1.0	324,860	-	3,410,216	1.0	318,799
1202	Kindergarten	-	-	7.0	435,902	-	-	8.0	515,432
1204	Substitutes- School	-	-	-	39,502	-	-	-	53,851
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	263,941
1206	Grade 2	-	-	3.0	268,230	-	-	2.0	175,960
1207	Grade 3	-	-	3.0	268,230	-	-	4.0	351,921
1208	Grade 4	-	-	3.0	268,230	-	-	3.0	263,941
1209	Grade 5	-	-	4.0	357,640	-	-	3.0	263,941
1215	Remedial Education	-	575,446	-	-	-	-	-	-
1220	Textbooks	-	-	-	58,000	-	-	-	80,000
1235	Foreign Language	-	-	-	-	-	-	0.5	43,990
1237	ESOL/Bilingual	0.2	21,197	0.2	17,882	0.2	20,633	0.2	17,596
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	131,328	-	-	2.0	128,858
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	6.5	499,396	6.5	490,247	7.5	576,892	7.5	567,910
1303	Gifted and Talented	-	63,436	0.5	44,705	-	68,664	1.0	87,980
1309	School Social Workers	-	-	1.0	107,833	-	-	0.5	48,856
1310	Health	0.5	27,215	-	32,190	0.5	25,999	-	32,190
1505	Media Services	-	-	1.0	51,918	-	-	1.0	50,878
1509	Psychologists	0.3	26,958	0.3	26,958	0.5	55,867	0.5	55,867
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	0.6	62,191	-	-	0.5	52,063
1646	Learning Technologies	-	-	1.0	100,546	-	-	1.0	107,776
1697	Signature Programs	-	232,000	2.0	210,188	-	226,000	2.0	175,960
2400	Title I	-	283,800	-	-	-	276,650	-	-
6521	Safety	-	-	-	-	-	-	-	500
6620	Academics Transportation	-	12,127	-	12,127	-	12,904	-	12,904
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		10.5	**$ 5,262,761**	**58.6**	**$ 5,262,761**	**18.7**	**$ 5,447,412**	**67.7**	**$ 5,447,413**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1414 Michael R. Hollis Innovation Academy

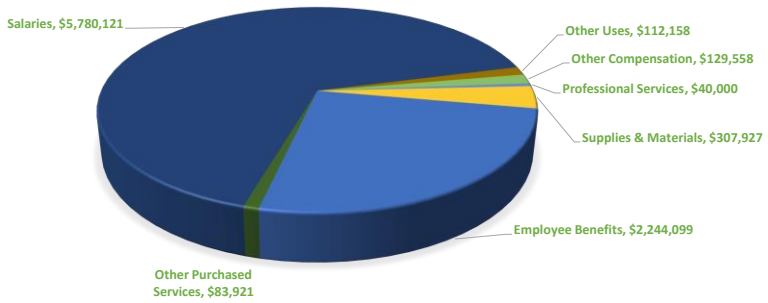
Washington Cluster

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

FY19 Enrollment: 634
FY20 Enrollment: 704

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	6.0	536,460	7.0	615,861	12.0	527,881
1101	School Administration	-	-	13.0	1,108,730	-	-	9.7	908,292
1200	Classroom Instruction	-	5,189,339	5.0	642,134	-	3,589,122	2.0	146,542
1202	Kindergarten	-	-	7.0	435,902	-	-	6.0	340,472
1204	Substitutes- School	-	-	-	70,564	-	-	-	70,321
1205	Grade 1	-	-	3.0	268,230	-	-	3.0	264,941
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	352,921
1207	Grade 3	-	-	3.0	268,230	-	-	3.0	264,941
1208	Grade 4	-	-	2.0	178,820	-	-	2.0	176,960
1209	Grade 5	-	-	2.0	178,820	-	-	4.0	352,921
1215	Remedial Education	-	654,338	1.0	89,410	-	-	1.0	87,980
1220	Textbooks	-	-	-	232,320	-	-	-	60,000
1230	Reading/Language Arts	-	-	3.0	268,230	-	-	1.0	87,980
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.3	31,464	0.3	26,823	0.3	28,998	0.3	26,394
1243	Mathematics	-	-	3.0	268,230	-	-	1.0	87,980
1248	Science	-	-	3.0	268,230	-	-	1.0	87,980
1255	Social Science	-	-	3.0	268,230	-	-	1.0	87,980
1261	Athletics and Intramural	-	-	-	25,793	-	-	-	-
1264	Art	-	-	2.0	178,820	-	-	1.5	131,970
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	2.0	178,820	-	-	1.0	87,980
1268	Fine Arts	-	-	-	6,710	-	-	-	-
1269	Band	-	-	1.0	89,410	-	-	1.0	87,980
1271	Performing Arts	-	-	-	-	-	-	-	2,000
1301	Exceptional Children (MOE)	13.6	1,095,249	13.6	1,080,134	12.6	981,087	12.6	971,193
1303	Gifted and Talented	-	94,015	1.0	89,410	-	74,085	0.5	43,990
1309	School Social Workers	-	-	0.5	53,917	-	-	0.5	48,856
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	-	-	1.0	112,094	-	-	1.0	107,914
1509	Psychologists	0.5	53,917	0.5	53,917	0.3	27,933	0.3	27,933
1510	Counseling	-	-	2.0	215,666	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1603	SEL	-	-	1.0	107,833	-	-	1.0	87,980
1618	Extended Learning	-	684,261	-	-	-	562,638	-	-
1622	Non-Academic	-	-	1.0	107,833	-	-	1.0	97,712
1623	Reading and Math	-	-	-	-	-	-	2.0	194,926
1646	Learning Technologies	-	-	1.0	100,546	-	-	-	-
1697	Signature Programs	-	160,500	1.0	100,094	-	133,000	-	-
2400	Title I	-	376,800	-	-	-	287,100	-	-
6521	Safety	1.0	82,030	1.0	82,030	-	-	-	-
6620	Academics Transportation	-	18,519	-	18,519	-	13,996	-	13,996
6701	Building Operations	3.0	138,438	3.0	138,438	3.0	139,994	3.0	139,994
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		20.4	**$ 8,697,784**	**95.9**	**$ 8,697,784**	**25.2**	**$ 6,570,210**	**83.4**	**$ 6,570,209**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1416 Tuskegee Airmen Global Academy

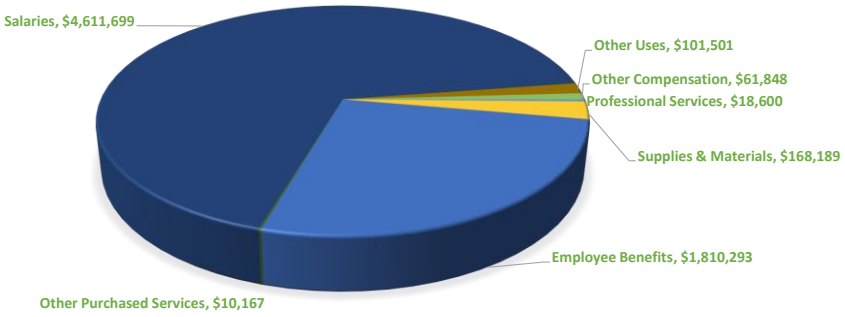
Washington Cluster

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

FY19 Enrollment: 615
FY20 Enrollment: 619

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



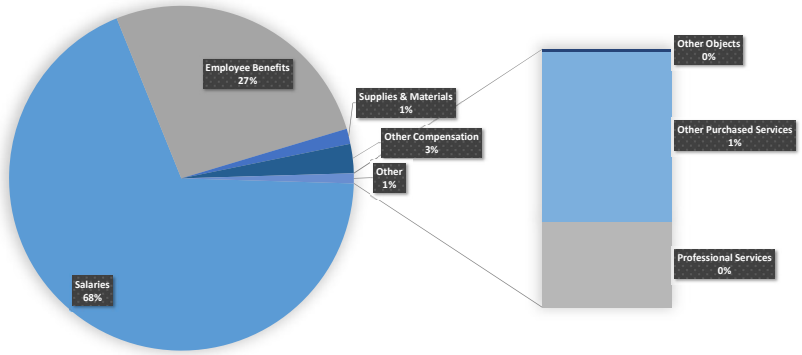
		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1084	Early Intervention Program	-	-	5.0	447,050	5.0	439,901	10.0	439,901
1101	School Administration	-	-	9.0	827,317	-	-	11.0	952,723
1200	Classroom Instruction	-	4,571,212	8.0	573,542	-	4,061,291	4.0	234,951
1202	Kindergarten	-	-	9.0	567,231	-	-	8.0	516,432
1204	Substitutes- School	-	-	-	51,382	-	-	-	51,699
1205	Grade 1	-	-	6.0	536,460	-	-	4.0	352,921
1206	Grade 2	-	-	4.0	357,640	-	-	4.0	352,921
1207	Grade 3	-	-	5.0	447,050	-	-	6.0	528,881
1208	Grade 4	-	-	3.0	268,230	-	-	4.0	352,921
1209	Grade 5	-	-	5.0	447,050	-	-	5.0	440,901
1215	Remedial Education	-	417,662	-	-	-	-	-	-
1220	Textbooks	-	-	-	99,151	-	-	-	15,000
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	87,980
1237	ESOL/Bilingual	0.3	29,475	0.3	26,823	0.3	27,696	0.3	26,394
1261	Athletics and Intramural	-	-	-	1,200	-	-	-	-
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	2.0	175,960
1267	Music	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	4.5	366,087	4.5	359,855	5.2	418,501	5.2	412,123
1303	Gifted and Talented	-	84,467	0.5	44,705	-	82,463	0.5	43,990
1309	School Social Workers	-	-	-	-	-	-	1.0	97,712
1310	Health	0.5	27,215	1.0	54,431	0.5	25,999	1.0	51,998
1505	Media Services	-	-	1.0	100,094	-	-	1.0	99,914
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	-	-	1.0	107,833	-	-	1.0	108,836
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1603	SEL	-	-	1.0	107,833	-	-	-	-
1618	Extended Learning	-	479,761	1.0	103,651	-	562,468	2.0	194,926
1622	Non-Academic	-	-	2.0	211,484	-	-	1.0	97,542
1623	Reading and Math	-	-	2.0	207,302	-	-	2.0	194,926
1646	Learning Technologies	-	-	1.0	100,546	-	-	-	-
1697	Signature Programs	-	232,000	-	-	-	226,000	1.0	87,980
2400	Title I	-	374,400	-	-	-	355,300	-	-
6620	Academics Transportation	-	16,283	-	-	-	15,774	-	15,774
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	64,483	1.0	64,483	1.0	64,398	1.0	64,398
		8.6	**$ 6,782,297**	**78.6**	**$ 6,782,297**	**14.3**	**$ 6,401,052**	**81.3**	**$ 6,401,053**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

Non-Traditional Schools

Projected Enrollment **964**

Total Cluster Budget **$ 21,148,558**



4Loc	School Name		Sum of Budget Request	Proj. Enrollment		Per Pupil
0403	Forrest Hills Academy	$	5,378,149	129	$	41,691
1410	Coretta Scott King Academy	$	5,333,864	320	$	16,668
1411	B.E.S.T Academy	$	5,100,044	308	$	16,559
2664	Crim/West End	$	4,353,126	207	$	21,030
6414	North Metro	$	983,374	-		

1411 B.E.S.T Academy

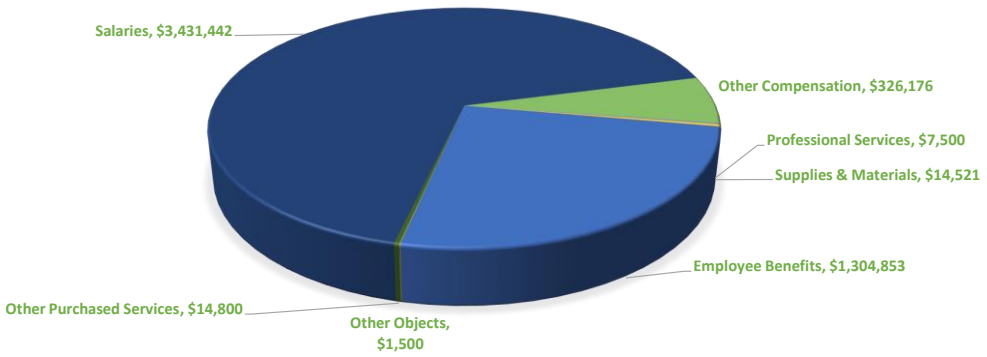
Non-Traditional Cluster

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

FY19 Enrollment: 324
FY20 Enrollment: 308

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	745,517	12.0	1,099,420	8.0	715,113	14.5	1,182,110
1200	Classroom Instruction	18.5	1,999,227	-	128,914	20.0	1,883,773	-	78,343
1204	Substitutes- School	-	36,960	-	28,614	-	42,528	-	35,724
1215	Remedial Education	2.0	178,820	2.0	178,820	1.0	87,980	1.0	87,980
1220	Textbooks	-	7,700	-	5,000	-	44,692	-	10,000
1230	Reading/Language Arts	-	-	4.0	357,640	-	-	4.0	352,921
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	114,305
1237	ESOL/Bilingual	0.1	8,941	0.1	8,941	0.1	8,798	0.1	8,798
1243	Mathematics	-	-	4.0	357,640	-	-	5.0	440,901
1248	Science	-	-	4.0	357,640	-	-	4.0	352,921
1255	Social Science	-	-	3.5	312,935	-	-	3.5	308,931
1261	Athletics and Intramural	0.5	44,705	0.5	165,610	0.5	43,990	0.5	43,990
1264	Art	-	-	-	-	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.5	154,464	-	-	1.5	131,970
1267	Music	-	-	0.5	74,901	-	-	0.5	43,990
1268	Fine Arts	-	-	-	19,380	-	-	-	-
1269	Band	-	-	0.5	44,705	-	-	0.5	43,990
1270	Orchestra	-	-	-	-	-	-	0.5	43,990
1277	JROTC (Army)	2.0	180,729	2.0	180,729	2.0	175,960	2.0	175,960
1301	Exceptional Children (MOE)	8.3	696,056	8.3	696,056	8.0	659,619	8.0	659,619
1303	Gifted and Talented	1.0	89,410	1.5	134,115	1.5	131,970	1.5	131,970
1309	School Social Workers	1.0	107,833	0.5	53,917	1.0	97,712	0.5	48,856
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	0.5	25,999
1505	Media Services	1.0	100,094	0.5	20,959	1.0	99,914	0.5	49,957
1509	Psychologists	0.3	26,958	0.3	26,958	0.5	55,867	0.5	55,867
1510	Counseling	1.0	107,833	1.5	161,750	1.0	107,395	1.0	107,306
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1697	Signature Programs	-	230,000	0.5	50,047	-	226,000	-	-
2400	Title I	-	195,600	-	-	-	216,150	-	-
2405	Career Education (MOE)	1.5	134,115	1.5	134,115	1.5	131,970	3.0	131,970
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	8,008	-	4,000	-	8,992	-	-
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
		48.7	**$ 5,100,044**	**54.2**	**$ 5,100,044**	**49.6**	**$ 4,936,989**	**58.1**	**$ 4,936,989**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

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1411 B.E.S.T Academy

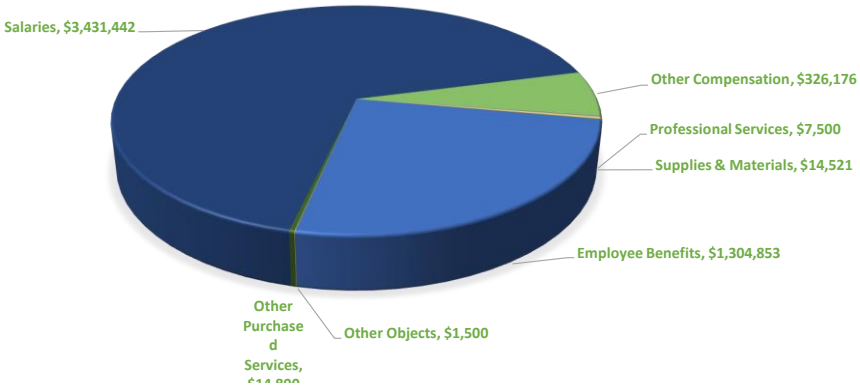
Non-Traditional Cluster

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

FY19 Enrollment: 324
FY20 Enrollment: 308

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	745,517	12.0	1,099,420	8.0	715,113	14.5	1,182,110
1200	Classroom Instruction	-	345,141	-	128,914	20.0	1,883,773	-	78,343
1203	Substitutes	-	-	-	-	-	-	-	260
1204	Substitutes- School	-	36,960	-	28,614	-	42,528	-	35,464
1215	Remedial Education	2.0	178,820	2.0	178,820	1.0	87,980	1.0	87,980
1220	Textbooks	-	7,700	-	5,000	-	44,692	-	10,000
1230	Reading/Language Arts	-	-	4.0	357,640	-	-	4.0	352,921
1235	Foreign Language	-	-	1.0	89,410	-	-	1.0	114,305
1237	ESOL/Bilingual	0.1	8,941	0.1	8,941	0.1	8,798	0.1	8,798
1243	Mathematics	-	-	4.0	357,640	-	-	5.0	440,901
1248	Science	-	-	4.0	357,640	-	-	4.0	352,921
1255	Social Science	-	-	3.5	312,935	-	-	3.5	308,931
1261	Athletics and Intramural	0.5	44,705	0.5	165,610	0.5	43,990	0.5	43,990
1264	Art	-	-	-	-	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	1.5	154,464	-	-	1.5	131,970
1267	Music	-	-	0.5	74,901	-	-	0.5	43,990
1268	Fine Arts	-	-	-	19,380	-	-	-	-
1269	Band	-	-	0.5	44,705	-	-	0.5	43,990
1270	Orchestra	-	-	-	-	-	-	0.5	43,990
1277	JROTC (Army)	2.0	180,729	2.0	180,729	2.0	175,960	2.0	175,960
1301	Exceptional Children (MOE)	8.3	696,056	8.3	696,056	8.0	659,619	8.0	659,619
1303	Gifted and Talented	1.0	89,410	1.5	134,115	1.5	131,970	1.5	131,970
1309	School Social Workers	1.0	107,833	0.5	53,917	1.0	97,712	0.5	48,856
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	0.5	25,999
1505	Media Services	1.0	100,094	0.5	20,959	1.0	99,914	0.5	49,957
1509	Psychologists	0.3	26,958	0.3	26,958	0.5	55,867	0.5	55,867
1510	Counseling	1.0	107,833	1.5	161,750	1.0	107,395	1.0	107,306
1598	Student Programs and Services	-	-	0.5	51,825	-	-	0.5	52,063
1697	Signature Programs	-	230,000	0.5	50,047	-	226,000	-	-
2400	Title I	-	195,600	-	-	-	216,150	-	-
2405	Career Education (MOE)	20.0	1,788,201	1.5	134,115	1.5	131,970	3.0	131,970
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	8,008	-	4,000	-	8,992	-	-
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
		48.7	**$ 5,100,044**	**54.2**	**$ 5,100,044**	**49.6**	**$ 4,936,989**	**58.1**	**$ 4,936,989**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

1410 Coretta Scott King Academy

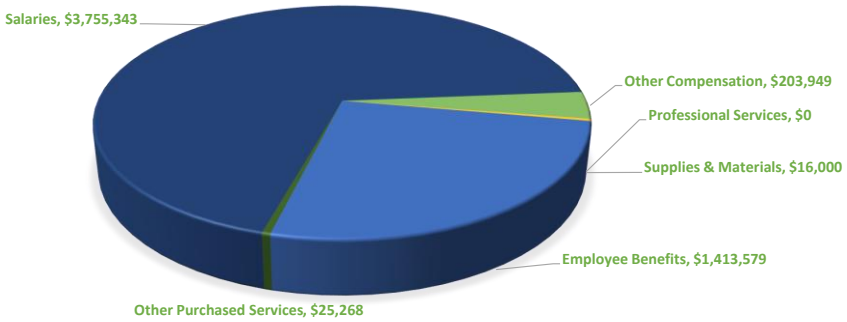
Non-Traditional Cluster

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

FY19 Enrollment: 361
FY20 Enrollment: 320

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	8.0	745,517	9.5	902,174	8.0	715,113	9.5	890,463
1200	Classroom Instruction	19.0	1,966,253	-	60,268	19.0	1,789,710	-	50,667
1204	Substitutes- School	-	38,400	-	20,205	-	38,563	-	37,752
1215	Remedial Education	2.0	178,820	2.0	178,820	2.0	175,960	2.0	175,960
1220	Textbooks	-	8,000	-	1,000	-	40,526	-	1,533
1230	Reading/Language Arts	-	-	5.0	447,050	-	-	5.0	439,901
1235	Foreign Language	-	-	2.0	178,820	-	-	2.0	175,960
1237	ESOL/Bilingual	0.4	35,764	0.4	35,764	0.3	26,394	0.3	26,394
1243	Mathematics	-	-	3.0	268,230	-	-	3.0	263,941
1248	Science	-	-	3.0	268,230	-	-	2.0	175,960
1255	Social Science	-	-	4.0	357,640	-	-	4.0	351,921
1261	Athletics and Intramural	0.5	44,705	0.5	105,294	0.5	43,990	0.5	43,990
1264	Art	-	-	0.5	44,705	-	-	0.5	43,990
1266	Physical Ed. Elementary	-	-	2.5	223,525	-	-	1.5	131,970
1267	Music	-	-	0.5	44,705	-	-	0.5	43,990
1268	Fine Arts	-	-	-	12,670	-	-	-	-
1269	Band	-	-	0.5	44,705	-	-	0.5	43,990
1271	Performing Arts	-	-	1.0	89,410	-	-	1.0	87,980
1277	JROTC (Army)	2.0	180,729	2.0	180,729	2.0	175,960	2.0	175,960
1301	Exceptional Children (MOE)	6.4	574,511	6.4	574,511	7.0	618,741	7.0	618,741
1303	Gifted and Talented	1.0	89,410	2.0	178,820	1.5	131,970	3.0	263,941
1309	School Social Workers	1.0	107,833	0.5	53,917	1.0	97,712	0.5	48,856
1310	Health	0.5	27,215	0.5	27,215	0.5	25,999	0.5	25,999
1505	Media Services	1.0	100,094	0.5	20,959	1.0	99,914	0.5	49,957
1509	Psychologists	0.5	53,917	0.5	53,917	0.5	55,867	0.5	55,867
1510	Counseling	1.0	107,833	2.0	215,666	1.0	107,395	2.0	214,612
1598	Student Programs and Services	-	-	-	-	-	-	0.5	52,063
1697	Signature Programs	-	325,000	2.0	215,666	-	226,000	0.8	85,809
2400	Title I	-	210,000	-	-	-	200,200	-	-
2401	Title I School Improvement	-	55,000	-	-	-	-	-	-
2405	Career Education (MOE)	2.5	223,525	3.0	268,230	2.5	219,951	5.0	219,951
6521	Safety	1.0	82,030	1.0	82,030	1.0	79,238	1.0	79,238
6620	Academics Transportation	-	8,320	-	8,000	-	8,154	-	-
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		49.8	**$ 5,333,864**	**57.8**	**$ 5,333,864**	**50.8**	**$ 5,043,752**	**58.6**	**$ 5,043,752**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

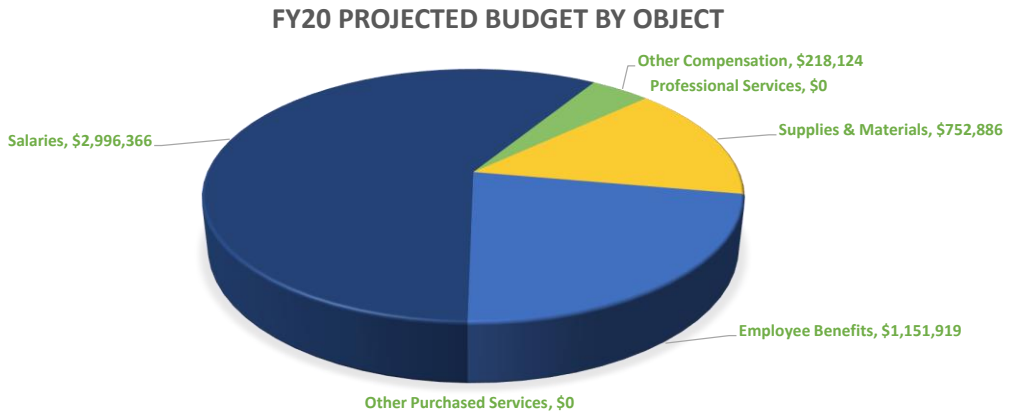
2664 Crim/ West End

Non-Traditional Cluster

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

FY19 Enrollment: 222
FY20 Enrollment: 207

Title I Status: Yes



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	14.0	998,457	12.0	931,812	8.0	715,113	16.0	1,279,442
1200	Classroom Instruction	20.0	1,945,781	4.0	255,164	22.5	2,062,707	1.0	192,891
1204	Substitutes- School	-	41,400	-	41,275	-	15,017	-	35,152
1215	Remedial Education	1.0	89,410	1.0	89,410	1.0	87,980	1.0	87,980
1220	Textbooks	-	34,371	-	-	-	15,781	-	5,000
1229	Evening School	-	-	-	-	-	148,527	-	-
1230	Reading/Language Arts	-	-	3.0	268,230	-	-	3.0	263,941
1235	Foreign Language	-	-	2.0	178,820	-	-	1.0	87,980
1237	ESOL/Bilingual	0.2	17,882	0.2	17,882	0.2	17,596	0.2	17,596
1243	Mathematics	-	-	5.0	447,050	-	-	4.0	351,921
1248	Science	-	-	4.0	357,640	-	-	3.0	263,941
1255	Social Science	-	-	4.0	357,640	-	-	3.0	263,941
1264	Art	-	-	1.0	89,410	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	1.0	89,410	-	-	1.0	87,980
1301	Exceptional Children (MOE)	1.9	171,955	1.9	171,955	1.8	159,105	1.8	159,105
1303	Gifted and Talented	-	-	-	-	0.5	43,990	0.5	43,990
1309	School Social Workers	1.0	107,833	1.0	107,833	1.0	97,712	1.0	97,712
1310	Health	0.5	27,215	0.5	27,215	0.3	15,599	0.3	15,599
1505	Media Services	1.0	100,094	-	-	1.0	99,914	1.0	101,514
1509	Psychologists	0.4	43,133	0.4	43,133	0.2	22,347	0.2	22,347
1510	Counseling	1.0	107,833	1.0	107,833	1.0	107,395	1.0	107,395
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
2400	Title I	-	-	-	-	-	68,750	-	-
2405	Career Education (MOE)	3.0	268,230	3.0	268,230	3.0	263,941	6.0	263,941
6521	Safety	2.0	164,060	2.0	164,060	1.0	79,238	1.0	79,238
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	2.0	143,179	2.0	143,179	1.0	73,067	1.0	73,067
		50.0	**$ 4,353,127**	**52.0**	**$ 4,353,126**	**44.5**	**$ 4,187,107**	**51.0**	**$ 4,187,106**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

0403 Forrest Hills Academy

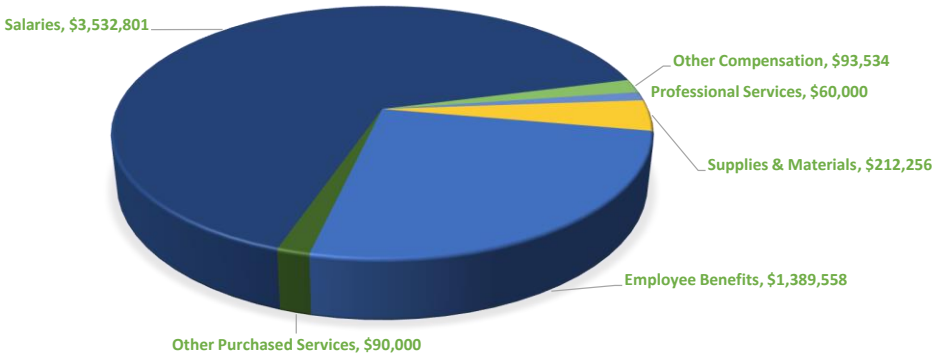
Non-Traditional Cluster

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

FY19 Enrollment: 106
FY20 Enrollment: 129

Title I Status: Yes

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1101	School Administration	26.0	1,500,042	23.0	1,723,758	26.0	1,450,914	21.0	1,496,209
1200	Classroom Instruction	25.5	2,447,406	-	343,256	25.5	2,326,972	-	149,972
1204	Substitutes- School	-	15,480	-	44,672	-	16,098	-	39,229
1215	Remedial Education	2.0	178,820	2.0	178,820	2.0	175,960	2.0	175,960
1220	Textbooks	-	3,225	-	15,000	-	16,917	-	13,000
1230	Reading/Language Arts	-	-	4.0	357,640	-	-	4.0	351,921
1237	ESOL/Bilingual	0.1	8,941	0.1	8,941	0.1	8,798	0.1	8,798
1243	Mathematics	-	-	4.0	357,640	-	-	4.0	351,921
1248	Science	-	-	5.0	447,050	-	-	5.0	439,901
1255	Social Science	-	-	5.0	447,050	-	-	5.0	439,901
1264	Art	-	-	-	-	-	-	1.0	87,980
1266	Physical Ed. Elementary	-	-	2.0	178,820	-	-	-	-
1267	Music	-	-	-	-	-	-	1.0	87,980
1301	Exceptional Children (MOE)	3.6	280,228	4.1	332,743	3.5	261,857	6.0	482,836
1309	School Social Workers	1.0	107,833	1.0	107,833	1.0	97,712	1.0	97,712
1310	Health	1.0	54,431	1.0	54,431	1.0	51,998	1.0	51,998
1505	Media Services	1.0	100,094	1.0	102,594	1.0	99,914	1.0	102,414
1509	Psychologists	0.3	26,958	0.3	26,958	0.3	27,933	0.3	27,933
1510	Counseling	1.0	107,833	1.0	107,833	1.0	107,395	1.0	107,395
1598	Student Programs and Services	-	-	1.0	103,651	-	-	1.0	104,126
1603	SEL	-	-	-	-	-	-	1.0	98,982
2400	Title I	-	77,400	-	-	-	73,700	-	-
2401	Title I School Improvement	-	45,000	-	-	-	-	-	-
2405	Career Education (MOE)	1.0	89,410	1.0	89,410	1.0	87,980	2.0	87,980
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6620	Academics Transportation	-	-	-	15,000	-	-	-	-
6701	Building Operations	2.0	92,292	2.0	92,292	2.0	93,329	2.0	93,329
6707	Field Program Administration	1.0	78,696	1.0	78,696	1.0	73,067	1.0	73,067
		67.5	**$ 5,378,149**	**60.5**	**$ 5,378,149**	**67.4**	**$ 5,129,019**	**62.4**	**$ 5,129,020**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

6414 North Metro

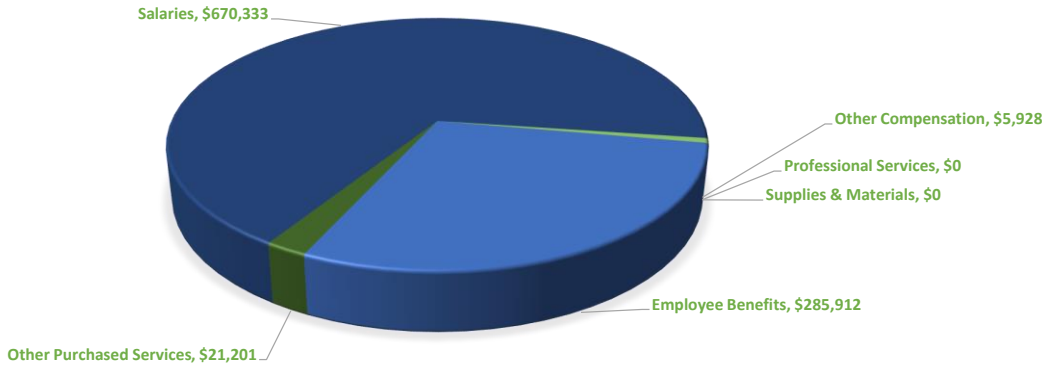
Non-Traditional Cluster

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

FY19 Enrollment: 34
FY20 Enrollment: 0

Title I Status: No

FY20 PROJECTED BUDGET BY OBJECT



		FY20 Earned*		FY20 Used		FY19 Earned*		FY19 Used	
Prog	Program Description	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
1301	Exceptional Children (MOE)	9.8	638,119	9.8	638,119	9.8	624,249	9.8	624,249
1309	School Social Workers	0.5	53,917	0.5	53,917	0.5	48,856	0.5	48,856
1310	Health	0.5	27,215	-	27,215	-	-	-	-
1510	Counseling	0.5	53,917	0.5	53,917	0.5	53,609	0.5	53,609
6521	Safety	2.0	164,060	2.0	164,060	2.0	158,475	2.0	158,475
6701	Building Operations	1.0	46,146	1.0	46,146	1.0	46,665	1.0	46,665
		14.3	**$ 983,374**	**13.8**	**$ 983,374**	**13.8**	**$ 931,854**	**13.8**	**$ 931,854**

*FY20 is projected as of 3/4/19
*Earned allocations using new SSF allotment formula which distributes most allotments on per pupil basis, not FTE

Charters & Partners

The Atlanta Public Schools' Office of Innovation is responsible for the support and monitoring of the district's charter and partner schools. The office conducts a charter petition process each year, reviewing requests to establish new charters or renew existing charters that are coming to term. Innovation then makes recommendations to the district superintendent regarding the viability of each charter request. Partner schools are new to the Office of Innovation's portfolio and represent Atlanta Public Schools' (APS) commitment to quickly transform low performing schools and provide a high quality education to Atlanta's students. The first partner school transitioned to management by Purpose Built Schools in August, 2016. Several more schools are contracted to transition over the next few years. Partner schools serve all students in the original attendance zone and enrollment is open to any and every student living within that zone. The Office of Innovation supports parents of our charter and partner school communities with family engagement.

Charter Schools

Location	School Name	2016	2017	2018	2019	2020	YOY Δ	YOY Δ %
0115	Kipp Strive Academy	3,596,207	3,826,474	4,220,649	4,492,480	4,739,361	246,880	5.50%
0122	KIPP VISION	3,229,101	3,637,601	3,755,191	3,803,177	4,049,727	246,550	6.48%
0123	Kindezi	9,498,049	10,634,595	13,620,468	7,435,624	7,798,563	362,940	4.88%
0199	Centennial Academy	9,195,065	9,793,739	10,693,703	10,102,685	10,632,696	530,011	5.25%
0201	Charles R. Drew Charter School	20,747,178	11,819,607	12,584,606	13,529,354	14,317,333	787,979	5.82%
0206	Atlanta Neighborhood Charter - Middle	3,107,874	3,418,594	3,438,339	3,700,859	3,926,826	225,967	6.11%
0212	KIPP Atlanta Collegiate	6,022,302	6,457,879	7,849,233	8,908,367	9,407,585	499,218	5.60%
0213	KIPP Strive Primary	-	5,779,489	5,725,942	5,791,186	6,189,203	398,016	6.87%
0214	KIPP Vision Primary	4,024,513	4,987,933	6,015,330	5,877,329	6,366,186	488,857	8.32%
0215	Kipp WAYS Primary School	2,711,392	3,826,595	4,856,051	5,942,657	6,340,125	397,468	6.69%
0313	Latin Academy Charter School	2,658,475	-	-	-	-	-	
0314	Westside Atlanta Charter School	2,390,684	3,176,747	3,551,859	4,485,456	5,180,444	694,987	15.49%
0415	Atlanta Classical Academy	-	5,853,135	6,483,901	7,640,962	8,460,039	819,076	10.72%
0505	Atlanta Neighborhood Charter - Elementary	5,485,867	5,813,308	5,519,577	6,172,901	6,932,918	760,017	12.31%
0515	Charles Drew Charter School JA/SA	-	9,829,230	10,209,996	12,179,551	13,686,641	1,507,090	12.37%
0605	KIPP West Atlanta Young Scholars Academy	3,293,071	3,474,212	4,033,490	4,223,592	4,477,851	254,259	6.02%
1208	Wesley International Academy Charter Facility	8,696,789	8,986,963	9,881,515	10,794,249	11,661,123	866,874	8.03%
1417	Kindezi Old Fourth Ward	-	-	-	7,490,525	8,059,989	569,465	7.60%
1419	KIPP SOUL	-	-	-	1,671,290	2,773,391	1,102,101	65.94%
Grand Total		**$ 84,656,567**	**$ 101,316,101**	**$ 112,439,850**	**$ 124,242,244**	**$ 135,000,000**	**$ 10,757,756**	8.66%

Partnership Schools

Location	School Name	2016	2017	2018	2019	2020	YOY Δ	
0288	Price Middle School	-	-	6,197,087	5,433,517	5,829,294	395,776	7.28%
1413	Carver High	-	-	-	7,387,832	7,854,884	467,052	6.32%
1415	Woodson Park Academy	-	-	-	-	8,942,716	8,942,716	
2560	Gideons Elementary School	-	-	4,854,209	5,232,628	5,613,771	381,144	7.28%
4066	Slater Elementary School	-	-	7,227,631	8,278,547	8,881,554	603,008	7.28%
5067	Thomasville Heights Elementary School	-	6,254,362	5,596,322	6,410,818	6,877,780	466,963	7.28%
Grand Total		**$ -**	**$ 6,254,362**	**$ 23,875,249**	**$ 32,743,342**	**$ 44,000,000**	**$ 11,256,658**	34.38%