

FY 2018 FINAL GENERAL FUND BUDGET

DEPARTMENT PROGRAM SUMMARIES



As of 5/17/2017

FY2018 GENERAL FUND BUDGET

PROGRAM SHEETS

The following pages represent the FY2018 general fund budget requests by program. For the department budgets, each page captures the historical budget trend for the departments since FY2015 through the FY2018 budget recommendation. The sheets will also highlight the purpose of the department, the position trend, and include a brief explanation of changes. The summary of all programs is below:

Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
Board / Internal Audit	1,556,068	1,802,164	1,099,387	1,489,293	389,906	35.47%
Superintendent	1,720,773	2,340,576	2,173,078	1,170,376	(1,002,703)	-46.14%
Legal	3,965,171	4,060,311	3,762,547	3,600,287	(162,260)	-4.31%
Engagement	1,649,897	2,112,395	2,298,935	3,954,187	1,655,251	72.00%
Schools and Academics	38,802,251	45,880,749	53,663,865	29,533,045	(24,130,819)	-44.97%
Accountability and Info Systems	26,677,976	27,570,476	34,510,273	32,165,082	(2,345,191)	-6.80%
Finance	10,265,805	8,991,962	9,850,173	9,028,746	(821,427)	-8.34%
Human Resources	6,599,114	6,276,693	6,299,388	5,939,756	(359,632)	-5.71%
Operations	86,114,375	71,613,900	88,451,036	48,223,287	(40,227,749)	-45.48%
District Wide	54,530,168	57,291,297	63,190,095	60,182,701	(3,007,394)	-4.76%
Partner Schools	-	-	6,429,843	24,916,391	18,486,548	287.51%
Charters	73,571,355	94,762,198	100,727,704	104,357,300	3,629,596	3.60%
Turnaround	-	2,686,753	14,422,506	6,839,933	(7,582,573)	-52.57%
State Grants	2,446,038	2,002,902	2,384,967	2,261,087	(123,880)	-5.19%
School Flow-through	5,859,074	5,839,362	4,058,000	39,595,390	35,537,390	875.74%
School Allotments	338,718,045	358,527,929	367,956,291	404,254,104	36,297,813	9.86%
Grand Total	652,476,109	691,759,668	761,278,088	777,510,965	16,232,877	2.13%

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

Following the departments section is the school section which will detail the school-based budgets. With site-based autonomy and flexibility, we are providing both an analysis of how schools earned their funding and positions and also how they have determined to use those funds to meet the specific needs of their student population.



**FY2018 General Fund Budget by Program
Department Budgets**

Board of Education							
<p>The Board of Education includes both the Board Office and the Internal Audit department. The Atlanta Board of Education is committed to two-way communication with the public about the organization and operation of the Atlanta Public Schools. This commitment includes keeping the public regularly informed and providing opportunities for the public to interact with the Board and the APS. The Board encourages the public to inquire, learn about, and express a continuing interest in APS operations and to make suggestions for improvements.</p>							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8501	Internal Compliance	\$ 847,636	\$ 611,187	\$ 409,909	\$ 797,093	\$ 387,184	94.46%
8699	Board of Education	\$ 699,444	\$ 1,190,977	\$ 689,478	\$ 692,200	\$ 2,722	0.39%
8700	Archives	\$ 8,988	\$ -	\$ -	\$ -	\$ -	0.00%
Grand Total		\$ 1,556,068	\$ 1,802,164	\$ 1,099,387	\$ 1,489,293	\$ 389,906	35.47%
*Encumbrances and budget rolled-over from FY2016 to FY2017.							
Positions							
Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8501	Internal Compliance	13.00	7.00	3.50	4.00	0.50	14.29%
8699	Board of Education	12.00	12.00	11.50	12.00	0.50	4.35%
Grand Total		25.00	19.00	15.00	16.00	1.00	6.67%

Atlanta Public Schools
Board / Internal Audit

8501

Internal Compliance

Purpose - Performs financial, operational, investigative and IT audits of APS' departments, functions and processes; and provides consultation on governance, risk and controls.

Explanation of Changes:

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

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

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

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

OIC management believes the use of Audit Management Software (e.g. AutoAudit) will add to the productivity and efficiency of the department as it continues to develop to meet the needs of the organization. OIC estimates the software and training may cost approximately \$30,000. Benefits include the following:

- Defines the methodology to be followed while executing the audit. Everyone follows the same methodology and program and hence brings uniformity and quality in the entire process.
- Increases efficiency of the entire audit function through planning and resource management
- Reduces time spent in documenting and reviewing audit work papers
- Saves time on administrative tasks such as planning, budgeting and monitoring (Time & Expense Management)
- Brings clear visibility into personnel assignment and tracking of assignments
- Automates audit report generation
- Supports risk based auditing

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ 630,085	\$ 471,100	\$ 287,788	\$ 344,782
1000 - Other Compensation	\$ 1,141	\$ 900	\$ 600	\$ 1,200
2000 - Employee Benefits	\$ 146,127	\$ 108,470	\$ 72,585	\$ 99,770
Total Salaries & Benefits	\$ 777,353	\$ 580,470	\$ 360,973	\$ 445,752
Non - Salaries				
3000 - Professional Services	\$ 49,846	\$ 16,452	\$ 30,186	\$ 330,591
4000 - Purchased Property Services	\$ 4,873	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 1,038	\$ 1,631	\$ 2,000	\$ 4,000
6000 - Supplies and Materials	\$ 6,222	\$ 3,992	\$ 6,750	\$ 6,750
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 8,305	\$ 8,641	\$ 10,000	\$ 10,000
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 70,283	\$ 30,717	\$ 48,936	\$ 351,341
Total Program Expenditures	\$ 847,636	\$ 611,187	\$ 409,909	\$ 797,093
Percent Change		-27.90%	-32.93%	94.46%
Per Pupil	\$16.94	\$12.13	\$8.01	\$15.33

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT II	1.00	1.00	0.50	1.00
AUDIT COMPLIANCE MANAGER	1.00	-	-	-
DIRECTOR	1.00	1.00	-	-
EXECUTIVE DIRECTOR	-	-	1.00	1.00
INFORMATION SYSTEMS AUDIT MANAGE	1.00	-	-	-
INTERNAL AUDITOR	-	5.00	2.00	-
INTERNAL COMPLIANCE AUDITOR	2.00	-	-	-
INTERNAL COMPLIANCE MANAGER	1.00	-	-	-
INTERNAL COMPLIANCE OFFICER	4.00	-	-	-
INVESTIGATIVE ASSISTANT	1.00	-	-	-
LEAD - INTERNAL AUDITOR	-	-	-	2.00
SPECIAL INVESTIGATIONS MANAGER	1.00	-	-	-
Position Total	13.00	7.00	3.50	4.00

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Board / Internal Audit

8699

Board of Education

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

Superintendent							
The Superintendent's office is accounted for primarily in function 2300- General Administration.							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8502	Superintendent	\$ 1,720,773	\$ 2,340,576	\$ 2,173,078	\$ 1,170,376	\$ (1,002,703)	-46.14%
Grand Total		\$1,720,773	\$2,340,576	\$2,173,078	\$1,170,376	(\$1,002,703)	-46.14%
*Encumbrances and budget rolled-over from FY2016 to FY2017.							
Positions							
Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
8502	Superintendent	5.00	10.00	10.00	5.00	(5.00)	-50.00%
Grand Total		5.00	10.00	10.00	5.00	(5.00)	-50.00%

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Superintendent

8502

Superintendent

Purpose - The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II -SUPERI	1.00	2.00	2.00	2.00
ASSOCIATE SUPERINTENDENT	1.00	-	-	-
OMBUDSMAN	-	1.00	1.00	-
PROGRAM DIRECTOR	-	4.00	4.00	-
SENIOR ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00
SPECIAL ASSISTANT	-	1.00	1.00	1.00
SUPERINTENDENT	1.00	1.00	1.00	1.00
Position Total	5.00	10.00	10.00	5.00

**FY2018 General Fund Budget by Program
Department Budgets**

Legal

Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

Budgets

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

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

Positions

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

Atlanta Public Schools
Legal

9253

Legal Services

Purpose - Chief legal advisor to, and legal representative of, the Atlanta Independent School System; and, houses the ethics officer for the Board and Administration. Supports schools in the design and implementation SST and IEP processes; supports schools in responding to various policy and legal questions that arise. The Legal Contingencies program 9252 was consolidated with program 9253 Office of the General Counsel for FY 2016.

Explanation of Changes:
Mostly same as previous year.

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE MANAGER	1.00	1.00	-	-
ASSISTANT GENERAL COUNSEL	5.00	-	-	-
GENERAL COUNSEL	1.00	-	-	-
LEGAL ASSISTANT	2.00	-	-	-
LEGAL ASSISTANT - GENERAL COUNSEL	-	1.00	1.00	1.00
LEGAL COMPLIANCE OFFICER	1.00	-	-	-
Position Total	10.00	2.00	1.00	1.00

**FY2017 General Fund Budget by Program
Department Budgets**

Engagement

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

Budgets

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

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

Positions

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

Atlanta Public Schools
Engagement

8207

Charter System Transition

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Engagement

8252

Partnerships and Development

Purpose - The Office of Partnerships and Development exists to connect district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Engagement

8255

Family and Alumni Engagement

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2017 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Engagement

8256

Chief Engagement Officer

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

Explanation of Changes:

The new director has a lower salary cost than the previous director.

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Engagement

9004

Communications and Public Engagement

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

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY 18
Salaries & Benefits				
1000 - Salaries	\$ 868,633	\$ 887,098	\$ 715,852	\$ 914,491
1000 - Other Compensation	\$ 58,948	\$ 65,342	\$ 85,100	\$ 71,000
2000 - Employee Benefits	\$ 182,298	\$ 212,100	\$ 206,791	\$ 278,412
Total Salaries & Benefits	\$ 1,109,879	\$ 1,164,540	\$ 1,007,743	\$ 1,263,903
Non - Salaries				
3000 - Professional Services	\$ 5,900	\$ 2,160	\$ 13,580	\$ 25,000
4000 - Purchased Property Services	\$ 10,960	\$ 6,255	\$ -	\$ -
5000 - Other Purchased Services	\$ 80,192	\$ 111,844	\$ 129,320	\$ 110,320
6000 - Supplies and Materials	\$ 26,795	\$ 82,992	\$ 23,468	\$ 10,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 26	\$ 714	\$ 2,000	\$ 2,000
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 123,873	\$ 203,965	\$ 168,368	\$ 147,320
Total Program Expenditures	\$ 1,233,752	\$ 1,368,505	\$ 1,176,111	\$ 1,411,223
Percent Change		10.92%	-14.06%	19.99%
Per Pupil	\$24.66	\$27.15	\$22.97	\$27.14

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

Chief Schools Officer

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

Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1101	School Administration	\$1,823,302	\$1,252,804	\$350,000	\$0	(\$350,000)	-100.00%
1200	Classroom Instruction	\$1,795,863	\$353,321	\$138	\$0	(\$138)	-100.00%
1210	High School Transformation	\$0	\$0	\$35,411	\$0	(\$35,411)	-100.00%
1211	Middle School Reform	\$0	\$0	\$31	\$0	(\$31)	-100.00%
1218	Other Entities	\$164,329	\$125,303	\$136,890	\$43,250	(\$93,640)	-68.41%
1220	Textbooks	\$3,228,414	\$3,725,246	\$5,432,795	\$146,704	(\$5,286,091)	-97.30%
1225	Summer School	\$1,097,669	\$1,319,931	\$1,015,545	\$0	(\$1,015,545)	-100.00%
1228	Commencement Exercises	\$249,837	\$315,836	\$315,637	\$0	(\$315,637)	-100.00%
1229	Evening School	\$2,786	\$0	\$148,527	\$0	(\$148,527)	-100.00%
1230	Reading/Language Arts	\$344,444	\$406,212	\$1,342,392	\$272,543	(\$1,069,849)	-79.70%
1235	Foreign Language	\$119,791	\$165,613	\$493,654	\$143,873	(\$349,781)	-70.86%
1237	ESOL/Bilingual	\$649,304	\$660,322	\$930,442	\$759,571	(\$170,871)	-18.36%
1243	Mathematics	\$289,235	\$426,599	\$764,921	\$275,918	(\$489,002)	-63.93%
1248	Science	\$243,153	\$472,485	\$881,446	\$616,398	(\$265,048)	-30.07%
1255	Social Science	\$278,623	\$459,990	\$636,092	\$465,095	(\$170,996)	-26.88%
1261	Athletics and Intramural	\$2,930,586	\$3,656,552	\$4,118,966	\$712,503	(\$3,406,463)	-82.70%
1264	Art	\$0	\$97,699	\$0	\$0	\$0	0.00%
1266	Physical Ed. Elementary	\$143,494	\$156,901	\$164,389	\$178,426	\$14,037	8.54%
1267	Music	\$244,707	\$204,412	\$0	\$0	\$0	0.00%
1268	Fine Arts	\$477,037	\$1,752,253	\$2,101,048	\$481,892	(\$1,619,156)	-77.06%
1271	Performing Arts	\$1,299,400	\$0	\$0	\$0	\$0	0.00%
1277	JROTC (Army)	\$459,039	\$554,328	\$624,071	\$596,391	(\$27,680)	-4.44%
1280	Residential Facilities	\$822,398	\$779,639	\$940,000	\$0	(\$940,000)	-100.00%
1299	Early Learning	\$0	\$0	\$0	\$662,421	\$662,421	0.00%
1301	Exceptional Children (MOE)	\$4,512,985	\$6,378,807	\$6,253,238	\$5,239,912	(\$1,013,326)	-16.20%
1303	Gifted and Talented	\$398,602	\$388,301	\$389,180	\$414,898	\$25,718	6.61%
1305	Gifted and Talented Summer Program	\$136,522	\$17,519	\$170,563	\$164,418	(\$6,145)	-3.60%
1309	School Social Workers	\$633,526	\$553,795	\$839,925	\$519,929	(\$319,996)	-38.10%
1310	Health	\$1,780,056	\$1,980,319	\$674,770	\$651,839	(\$22,931)	-3.40%
1485	Business Education	\$0	\$0	\$637	\$0	(\$637)	-100.00%
1501	Student Services	\$0	\$5,660	\$0	\$0	\$0	0.00%
1503	Expanded Day/Special Project	\$107,497	\$111,229	\$147,500	\$106,017	(\$41,483)	-28.12%
1506	Professional Development	\$624,672	\$1,260,417	\$1,609,225	\$898,688	(\$710,537)	-44.15%
1507	Teaching and Learning	\$1,290,074	\$937,586	\$1,701,568	\$1,224,454	(\$477,114)	-28.04%
1509	Psychologists	\$2,594,463	\$2,489,465	\$666,331	\$558,735	(\$107,595)	-16.15%
1510	Counseling	\$146,119	\$194,182	\$233,345	\$226,801	(\$6,544)	-2.80%
1512	Office of Student Services	\$410,084	\$311,605	\$376,569	\$388,819	\$12,250	3.25%
1597	Parental Involvement/Comm Alliances	\$100,974	\$96,271	\$112,357	\$0	(\$112,357)	-100.00%
1598	Student Programs and Services	\$721,556	\$2,036,394	\$1,611,347	\$1,432,635	(\$178,712)	-11.09%
1603	SEL	\$0	\$0	\$937,024	\$622,159	(\$314,865)	-33.60%
1606	Algebra Project	\$0	\$0	\$200,000	\$0	(\$200,000)	-100.00%
1610	Deputy Chief of Academics	\$676,096	\$793,077	\$785,607	\$0	(\$785,607)	-100.00%
1611	Deputy Superintendent -CRCT	\$0	\$668	\$0	\$0	\$0	0.00%
1615	Chief of Schools	\$0	\$598,494	\$915,085	\$1,179,490	\$264,405	28.89%
1616	CRCT Remediation	\$0	\$2,619,852	\$4,031,620	\$387,117	(\$3,644,502)	-90.40%
1628	Non-Traditional Education	\$0	\$46,120	\$0	\$0	\$0	0.00%
1629	Exceptional Children - Admin (MOE)	\$3,630,089	\$3,739,659	\$4,436,020	\$4,312,049	(\$123,971)	-2.79%
1634	Leadership Development	\$0	\$0	\$200,000	\$550,000	\$350,000	175.00%
1642	Records Center	\$346,595	\$206,273	\$329,846	\$495,186	\$165,340	50.13%
1674	Associate Supt. K-8 (1)	\$318,013	\$344,675	\$555,182	\$395,157	(\$160,025)	-28.82%
1675	Associate Supt. K-8 (2)	\$319,639	\$340,081	\$395,570	\$324,661	(\$70,909)	-17.93%
1676	Associate Supt. K-8 (3)	\$288,605	\$245,233	\$387,827	\$314,933	(\$72,894)	-18.80%
1677	Associate Supt. K-8 (4)	\$346,996	\$45,833	\$0	\$0	\$0	0.00%
1678	Office of High Schools	\$621,213	\$1,067,078	\$1,813,532	\$925,320	(\$888,213)	-48.98%
1680	Research, Planning & Accountability	\$2,795	\$0	\$6	\$0	(\$6)	-100.00%
1693	Student Placement and Appeals	\$422,677	\$277,560	\$304,399	\$305,374	\$975	0.32%
1698	Student Discipline	\$0	\$277,954	\$357,085	\$389,196	\$32,111	8.99%
2326	Career Academy	\$0	\$0	\$372,005	\$335,668	(\$36,337)	-9.77%
2405	Career Education (MOE)	\$1,109,134	\$889,721	\$1,227,487	\$1,044,911	(\$182,576)	-14.87%
8251	Deputy Superintendent	\$543,878	\$681,674	\$1,083,658	\$662,119	(\$421,540)	-38.90%
9001	AETC-Atlanta Telecom Collaborative	\$55,978	\$59,801	\$112,961	\$107,574	(\$5,387)	-4.77%
Grand Total		\$38,802,251	\$45,880,749	\$53,663,865	\$29,533,045	(\$24,130,819)	-44.97%

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

**FY2018 General Fund Budget by Program
Department Budgets**

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

Atlanta Public Schools
Chief Schools and Academics

1218

Other Entities

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1220

Textbooks

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1230

Reading/Language Arts

Purpose: During the 17-18 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY18 funds are included to support instructional resources that are targeted for increasing student learning and support of phonological awareness. Additionally, funds provide opportunities for teachers and leaders to participate in on-going, job-embedded professional learning so that students are able to become strategic readers, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the Reading/Language Arts budget includes funding for a K-5 and 12 literacy coordinator, 6-12 department chairs for each middle and high school, reading endorsement certification for teachers in our lowest achieving schools, and aligned text-sets aimed at appropriately differentiating instruction for striving readers and writers.

Explanation of Changes:

Most changes accounted for in school flow-through.

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

*Includes rolled-over encumbrances from FY2016.

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

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1235

Foreign Language

Purpose: To develop students who are truly college and career ready in an increasing global market, it is critical for students to have exposure and to develop proficiency in languages other than English and to develop cross cultural competence. Students begin World Languages in elementary school in a language, program model, and grade level as determined by the school in line with the APS Standards of Service. Clusters are required to have a plan for articulating language through middle and high school levels. The middle school program provides students with the opportunity to gain high school credit and the high school program enables students to become biliterate by increasing the number of students meeting proficiency targets at the high school level as evidenced by performance on International Baccalaureate (IB) and Advanced Placement (AP) exams. Program 1235 includes salary for the coordinator who oversees World Language, ESOL, and Dual Language Immersion programs as well as the translation and interpretation services for all APS schools, departments, and programs. The budget includes funding for World Language and Dual Language Immersion curriculum writing, mileage for itinerant teachers, professional learning, and World Language Cluster department chairs for each cluster to support articulation and programming. Teachers were moved to program 1200 in FY2016.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1237

ESOL/Bilingual

Purpose: The English to Speakers of Other Languages (ESOL) program provides the federally-mandated English language support services to the identified English Learners and the translation and interpretation services for the limited English speaking families in APS as required by Title VI of the Civil Rights Act. In order to meet the needs of this growing population, budget funds include the following positions that support all schools, departments and programs: Bilingual Administrative Assistant, Bilingual Translation Support Specialist, three district support teachers who are split-funded with federal Title III funds. Due to increased demands for ESOL parent outreach and interpretation support services, a new fulltime ESOL Community Liaison position has been added to support the hourly, part-time ESOL Community Liaisons. Additional budget funds include vendor services for peak times and for languages other than Spanish, mileage for itinerant teachers and district staff, resources to support the linguistic and cultural needs of limited English students and families that are not allowed in federal Title III funds. The funding for this program enables the district to ensure federal compliance requirements and to enable our English Learners to gain increased proficiency and academic skills to successfully master grade level standards and achieve academic success.

Explanation of Changes:

The increased demands from local schools for interpretation support and ESOL Parent Outreach efforts requires a fulltime ESOL Community Liaison position to offset the number of hours currently worked by hourly, part-time ESOL community Liaisons.

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

*Includes rolled-over encumbrances from FY2016.

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

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Mathematics

The Office of Mathematics seeks to support the development of all students as problem solvers through effective, consistent and impactful implementation of the letter and spirit of the Georgia Standards of Excellence for Mathematics, with hopes that they attain significantly higher levels of student achievement in mathematics as measured by state and/or national assessments and common district performance tasks (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators purposeful and targeted support. In FY18, APS is continuing the implementation of the Georgia Standards of Excellence (GSE) and the Continuous Learning model designed to promote advanced and accelerated mathematics placement for students. In order to ensure that ALL students have access to rigorous learning experiences, professional learning on unpacking content standards, enacting the Standards for Mathematical Practice (SMP), and implementing the key instructional shifts as outlined by the Common Core, will be designed to impact the building of teacher capacity. To this end, the budget includes funds to support effective professional learning, including provisions for resources and stipends. The salaries of the K-5 and 6-12 mathematics coordinators are funded through this program, and allow for grade-band specific expertise. Supplementary funds have been included to provide department chairs for each middle and high school who can work to support Mathematics Professional Learning Communities in their buildings.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1248

Science

Purpose: The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. In an effort to provide an equitable science program across schools, all elementary, middle, and high schools will continue to be outfitted with standard laboratory equipment and consumables needed to support science instruction. The Science program is also designed to increase opportunities for students to engage in real world scientific experimentation and engineering practices. Opportunities include engagement in the Atlanta City Regional Science Fair, Georgia Science and Engineering Fair, and the International Science and Engineering Fairs. Professional learning resources are provided to support the K-12 Framework of Science Curriculum, Argumentation, and Problem based/Project Based Learning. Additionally, K-5 Endorsement opportunities are provided to enhance the content knowledge of non-science content educators and are required for STEM certified schools. The salaries for the K-5 and 6-12 science coordinators are funded through this program in addition to the supplements for and department chairs. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning. Curriculum resources will support both Signature Plans and the District's strategic plan. Program resources include Picture Perfect (a science balanced literacy program), Defined STEM, Wake Forest (PBL), and Argument Driven Inquiry.

Explanation of Changes:

Most changes accounted for in school flow-through.

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

*Includes rolled-over encumbrances from FY2016.

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

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1255

Social Science

Purpose: The Social Studies Program provides guidance and support for the Social Studies Curriculum and Instruction for all students and teachers in grades K-12. The program is a systematic study of the social sciences to include; history, geography, economics, civics, psychology, sociology, and anthropology. Integrated social science courses also include appropriate content from the humanities, mathematics, and natural sciences. Budget Program 1255 supports the general curriculum, professional learning resources, text /materials for Social Studies teachers, funding for Map/Globe replacement for classrooms. Provisions for the student experiences of "doing history" are funded. Transportation costs for: (Social Studies Fair, Lowery Lecture Series, Law Day, Debate Tournaments and Debate Center, Junior Achievement BizTown/ Finance Park for Middle School students), stipends for Debate Coaches (Middle and High), association fees for Debate Teams to participate in the Atlanta Urban Debate League, and enrichment costs for the Social Studies Fair. High school students also have an opportunity to participate in the SCLC Lowery Civil Rights Heritage Tour as a result of funds included in Program 1255. The salary for the Social Studies coordinator is funded through the budget in addition to supplemental funds Social Studies department chairs for each middle and high school.

Explanation of Changes:

Most changes accounted for in school flow-through.

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

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Chief Schools and Academics

1261

Athletics and Intramural

Purpose: The APS Athletics Department serves 14 middle schools and 11 high schools covering 22 different sports at the high school level and 8 different sports at the middle school level. Increased student participation from 4,700 student athletes in 2010 to currently over 7,700 student athletes has impacted funding for the program. Additionally, new Georgia High School Association mandates and classification adjustments have increased the number of coaches and travel for several schools within the district.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1266

Physical Ed. Elementary

Purpose: Program 1266 supports a comprehensive health and physical education curriculum at all levels elementary, middle, and high schools as mandated by GA Code 160-4-2-.12. The program provides the equipment and professional learning necessary for schools to maintain the state mandated Fitnessgram testing in grades 1-12 and required CPR-AED instruction/equipment for all high school students. Funding also includes a one-time expense to implement the sexuality curriculum materials and professional learning necessary to implement an age appropriate comprehensive sexuality education program in grades 5-12. Funding also includes salary for the coordinator who oversees the programming, instructional resources, and professional learning to increase teacher capacity. The program's outcome is to provide all students with a robust, well-rounded educational experience, reduce childhood obesity, and promote lifelong physical activity, fitness and healthy lifestyle.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1268

Fine Arts

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

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1277

JROTC (Army)

Purpose: The Army JROTC program is a federally funded citizenship program which is cost-shared with the Department of Defense under Title X. JROTC has programs in eleven high schools with more than 2,800 cadet participants which is representative of approximately 26% of high school students in APS. JROTC is also a Pathway within the Career Technical, Agriculture and Education (CTAE) Program and as such receives FTE weighted funding from the state. The district implements the program through the support of the Army which provides \$1.6 million in Title X cost-share funding. The FY16 budget includes U.S. Army cost-shared positions for forty instructors and four central office personnel. Additionally the budget includes funding for JROTC competitions, JROTC summer camp (cost-shared), mileage for instructors, office supplies (cost shared), operating expenses (cost shared), and technology expenses (cost shared). Funding for this program will result in an increase in the following: the number of students in JROTC who are pathway completers; and improve the graduation rate of JROTC pathway completers.

Explanation of Changes:

Most changes accounted for in school flow-through.

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1299

Early Learning

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

Explanation of Changes:

Created a new Early Learning program using allocated resources from the Teaching & Learning budget.

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
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1301

Exceptional Children (MOE)

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1301 includes positions for special education teachers and full-time special education paraprofessionals. This budget program also includes special education hourly paraprofessionals, special education contracted services for speech, Adapted Sports, Child Find activities and instructional supplies and computer equipment for special education students.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1303

Gifted and Talented

The Gifted and Talented Program is state-funded and mandated by GA Rule 160-4-2-.38. Students identified for gifted services must receive a minimum of 5 segments per week. The gifted delivery models vary in APS, but all models utilized are in compliance with state requirements. Budget Program 1303 includes the gifted coordinator, mileage for itinerant teachers, materials and resources, enrichment fees for programs such as Middle School Academic Bowl and Georgia Academic Decathlon, and professional learning of gifted teachers and gifted endorsement candidates. The district also supports each of the charter schools by providing guidance for program development and student identification. Charter school teachers also participate in the district's gifted endorsement program. The Talent Development Program, a program designed to increase the number of gifted-identified students, is a state-approved innovative model with continued funding for FY18.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1305

Gifted and Talented Summer Program

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1309

School Social Workers

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1310

Health

Purpose: Health Services includes school nurses who are, full-time, hourly and contracted. The mission of the School Health Services Program is to support and enhance educational achievement by improving and protecting the health status of students through prevention of illness, early detection, and removal or modification of health-related barriers to learning. School-based nursing service allocations are data-driven based on the number of students with documented health conditions, required therapeutic physician ordered treatments for individual students during school hours, and school enrollment. Additionally, Health Services serves as the liaison with new and current School based Health Clinics in APS.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1503

Expanded Day/Special Project

Assistance with after-school care

Explanation of Changes:

Most changes accounted for in school flow-through.

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ 2,586	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 683	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ 3,268	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ 104,229	\$ 111,229	\$ 142,500	\$ 101,017
6000 - Supplies and Materials	\$ -	\$ -	\$ 5,000	\$ 5,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 104,229	\$ 111,229	\$ 147,500	\$ 106,017
Total Program Expenditures	\$ 107,497	\$ 111,229	\$ 147,500	\$ 106,017
Percent Change		3.47%	32.61%	-28.12%
Per Pupil	\$2.15	\$2.21	\$2.88	\$2.04

*Includes rolled-over encumbrances from FY2016.

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

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1506

Professional Development

Purpose: The Atlanta Public Schools' Office of Professional Learning provides resources, support, and services to facilitate on-going, relevant, high-quality learning experiences to APS employees to ensure that they acquire the knowledge, skills, and dispositions that increase their effectiveness. To provide support for all staff, we utilize a three-prong approach to continued staff development: Teacher Development, Leadership Development and Organizational Development, in order to support the district's vision of being a high-performing school district where students love to learn and educators inspire. Our Teacher Development work includes: teacher induction; teacher residency programs; teacher professional learning day planning and execution; teacher leader career pathways implementation. Our Leadership Development work includes: planning and execution for professional learning opportunities that support assistant principals, principals, and central office leaders, and development of an aspiring leaders' programs. Our Organizational Development work includes: training and support for non-instructional support (administrative support staff/managers); publication of annual professional learning catalog, and support for planning Expanded Cabinet meetings, Leadership Retreat, etc.

Explanation of Changes:

Realignment within contracted services

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

*Includes rolled-over encumbrances from FY2016.

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

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1507

Teaching and Learning

Purpose: Program 1507, Teaching and Learning is the umbrella department which includes oversight for the content curriculum areas of Mathematics, Literacy, Social Studies, Fine Arts, Physical Education, Gifted and Talented, World Languages, and ESOL. All translations and interpretations for the schools district and Early Learning Pre-kindergarten are also supported via Teaching and Learning. Finally, benchmark evaluations are vetted through the T&L department. Teaching and Learning supports the development, implementation and monitoring of programs which ensure that all students are learning at high levels via instruction that occurs in standards-based learning environments. Emphasis in Teaching and Learning is placed on ensuring that students are college and career ready. Special emphasis will be placed on sharing best practices through the identification of exemplary teaching, student-centered coaching, and formative assessment of teaching and learning. The FY17 budget funds the assistant superintendent, coordinator of Early Learning, 2 Early Learning specialists, that provide direct support to schools, pay parity, assessments, and professional learning for pre-k teachers.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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Psychologists

Purpose: The mission of Psychological Services is to promote educationally and social emotionally healthy environments to ensure that all students in Atlanta Public Schools are in an optimal position to reach their full potential and become productive members of society. We implement collaborations with educators, parents, and other professionals to create safe, healthy, and supportive learning environments that strengthen connections between home, school, and the community for all students. School Psychologists are highly trained in psychology and education. This training emphasizes preparation in mental health and educational interventions, child development, learning, behavior, motivation, curriculum and instruction, assessment, consultation, collaboration and school law. School Psychologists promote wellness and resilience by reinforcing behaviors, communication and social skills, problem solving, anger management, self-regulation, and self-determination.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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Atlanta Public Schools
Chief Schools and Academics

1510

Counseling

Purpose: School counselors are charged with implementing programs which assist students with improving academic achievement and career and social-personal development. The district supports the belief that schools cannot educate all students to high levels unless all of the educational system's components (curriculum, instruction, assessment, budgeting, governance, professional development, and community involvement) work in alignment toward a common goal, namely student achievement. The guidance and counseling program supports this belief as well.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1512

Office of Student Services

Purpose: The Office of Student Services (OSS) provides comprehensive, collaborative, and coordinated guidance for aligned, coordinated services to students, staff, parents, and communities to ensure that all efforts focus on student success and the goals central to the Atlanta Public Schools' strategic plan. Four areas of supervision within Student Services include: Special Education, Intervention and Support, Social Emotional Learning, and Student Assignment & Records. Additionally, these programs are fundamental to providing wrap-around services and holistic supports to students, families, and schools. OSS develops and coordinates early intervention strategies and supports to ensure that curriculum, instruction, and behavioral practices best meet the educational needs of all students.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1598

Student Programs and Services

Purpose: Purpose: The Department of Student Programs & Support (also known as Intervention and Support) provides services to students to assist in removing barriers that hinder academic achievement. The areas of Student Support include Counseling, Nursing, Behavior support, Social-Emotional Programing, Parent as Partners Academic Center, Psychological Services, Social Work, EIP/REP, and the Student Support Team (SST), and HB91 processing. This department also supervises the Parent Engagement Title I process (family engagement will move to Office of Schools in FY17). This budget includes funds to cover areas of the Student Support Team process (i.e., Homebound Services, 504 services, SST academic and behavior services to support school-based staff and students, etc.).

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1603

SEL

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1615

Chief of Schools

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

Explanation of Changes:

Positions realigned in Schools and Academics Reorganization

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

*Includes rolled-over encumbrances from FY2016.

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

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Chief Schools and Academics

1616

CRCT Remediation

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00
REMEDATION AND SUPPORT COORDINATOR	-	1.00	1.00	1.00
Position Total	-	1.00	2.00	2.00

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1629

Exceptional Children - Admin (MOE)

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1629 includes positions for Special Education district staff, contracted services for occupational therapy, physical therapy, Autism, nurses and interpreter services.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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1634

Leadership Development

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

Explanation of Changes:

Allocation held over from FY2017.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ 200,000	\$ 550,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ 200,000	\$ 550,000
Total Program Expenditures	\$ -	\$ -	\$ 200,000	\$ 550,000
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>175.00%</i>
Per Pupil	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$3.91</i>	<i>\$10.58</i>

*Includes rolled-over encumbrances from FY2016.

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

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1642

Records Center

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

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Atlanta Public Schools
Chief Schools and Academics

1674

Associate Supt. K-8 (1)

Purpose - The Associate Superintendent of Schools (K-12) includes Carver K-8 schools and Non-Traditional Schools (6-12). The Associate Superintendent of Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Schools provides a high level of individualized support to school principals. Additionally, the Associate Superintendent of Schools collaborates with Chief of Schools and Academics (CSOA) Assistant Superintendents and other Associate Superintendents of Schools to support principals and schools in the implementation of system-level initiatives and programs. The Associate Superintendents supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional CSAO for resolution. The Associate Superintendents work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments to be made at the school level. Further, the Associate Superintendents work to ensure compliance and quality assurance with district and state processes and procedures. The Associate Superintendents are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

Explanation of Changes:

\$90,000.00 budgeted for Student Marta Cards 2700-5190

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

*Includes rolled-over encumbrances from FY2016.

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

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Department Budgets

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1675

Associate Supt. K-8 (2)

Purpose - The Associate Superintendent of Schools (K-8) includes the Mays and South Atlanta K-8 schools. The Associate Superintendent of Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. Associate Superintendent of Schools provides a high level of individualized support to school principals. Additionally, the Associate Superintendent of Schools collaborates with Chief of Schools and Academics (CSAO) Assistant Superintendents and other Associate Superintendents of Schools to support principals and schools in the implementation of system-level initiatives and programs. The Associate Superintendents supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the CSAO for resolution. The Associate Superintendents work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments to be made at the school level. Further, the Associate Superintendents work to ensure compliance and quality assurance with district and state processes and procedures. The Associate Superintendents are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

Explanation of Changes:

Minimal changes from previous year

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1676

Associate Supt. K-8 (3)

Purpose: The Associate Superintendent of Elementary Schools, East Region, serves 15 schools including the Grady Cluster, the Maynard Jackson Cluster and the D. M. Therrell Cluster. The office of the Associate Superintendent of Elementary Schools provides vision and leadership to ensure consistent and pervasive commitment to high levels of student achievement. The Associate Superintendents of Elementary Schools provide a high level of individualized support to school principals. Additionally, Associate Superintendents of Elementary Schools collaborate with C & I Assistant Superintendents and other Associate Superintendents to support principals and schools in the implementation of system-level initiatives and programs. Associate Superintendents of Elementary Schools supervise and support their assigned principals while interfacing with members of the community who bring concerns and challenges to the regional office for resolution. Associate Superintendents of Elementary Schools work closely with Research and Evaluation to provide timely access to current and meaningful school data to enable timely decisions and adjustments at the school level. Further, Associate Superintendents of Elementary Schools work to ensure compliance and quality assurance with district and state processes and procedures. Associate Superintendents of Elementary Schools are charged with modeling professional growth by staying abreast of current research, theory and trends in the areas of Curriculum, Assessment, and Instruction.

Explanation of Changes:

Minimal changes from previous year

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1678

Office of High Schools

Purpose: To build strong academic knowledge, character, citizenship and independence in our students, both high school and adult, to ensure they are fully prepared for college and career.

Explanation of Changes:

Most changes accounted for in school flow-through.

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1693

Student Placement and Appeals

To provide leadership, guidance, and support to key stakeholders (school based staff, students and parents) in the content areas of registration, enrollment, and student transfers. Student Relations also oversees operations of the Student Records center.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

1698

Student Discipline

To develop

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

2326

Career Academy

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

Explanation of Changes:

Minimal changes from previous year

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Chief Schools and Academics

2405

Career Education (MOE)

Purpose: Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. Program 2405 includes Career, Technical and Agricultural Education teachers, central staff, support personnel, equipment, supplies, mileage, professional learning and resources. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.

Explanation of Changes:

Minimal changes from previous year

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Deputy Superintendent

8251

Deputy Superintendent

Purpose - The Office of the Deputy Superintendent works to build relationships among the schools and the district and the Atlanta Board of Education, APS charter schools, state and federal governments, community members and business partners. This office also develops district policies and administrative regulations and provides guidance on local, state and federal policy and law.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
COORDINATOR	-	1.00	1.00	-
DEPUTY SUPERINTENDENT	-	1.00	1.00	1.00
LIASION	-	-	1.00	-
POLICY AND GOVERNANCE ADVISOR	-	1.00	1.00	-
POLICY AND GOVERNANCE MANAGER	-	-	-	1.00
POLICY AND GOVERNANCE SPECIALIST	-	1.00	1.00	-
RESEARCH ASSISTANT	-	1.00	1.00	2.00
Position Total	-	5.00	6.00	4.00

Atlanta Public Schools
Deputy Superintendent

9001

AETC-Atlanta Telecom Collaborative

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

Explanation of Changes:

The new director has a lower salary cost than the previous director.

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

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

Accountability and Information Systems							
<p>The Accountability and Information division is made up of 14 programs. The most significant change for these areas includes the consolidation of all district copiers in program 9647. Other changes include a division reorganization as many positions move between programs. These budgets are accounted for primarily in function 2800- Support Services- Central and 2600- Maintenance and Operations.</p>							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1505	Media Services	\$382,530	\$470,544	\$717,962	\$821,349	\$103,387	14.40%
1513	Accountability Info Systems	\$1,620,018	\$1,565,174	\$1,657,999	\$1,540,441	(\$117,558)	-7.09%
1646	Learning Technologies	\$1,965,539	\$2,049,533	\$1,663,512	\$921,325	(\$742,186)	-44.62%
1681	Research and Evaluation	\$493,172	\$904,580	\$1,114,827	\$1,134,836	\$20,009	1.79%
2554	Technology Infrastructure	\$675,813	\$0	\$0	\$0	\$0	0.00%
8253	Organizational Advancement	\$267,848	(\$775)	\$6,766	\$0	(\$6,766)	-100.00%
9554	Operational Technology	\$8,507,403	\$8,397,358	\$10,250,330	\$8,889,072	(\$1,361,258)	-13.28%
9555	Shared Services	\$730,048	\$460,320	\$793,121	\$486,175	(\$306,946)	-38.70%
9644	IT Security	\$279	\$621,092	\$666,497	\$1,020,079	\$353,581	53.05%
9645	Information Application	\$4,152,286	\$4,985,113	\$4,402,692	\$4,331,877	(\$70,815)	-1.61%
9646	School Based Applications	\$465,526	\$781,427	\$1,825,368	\$1,850,151	\$24,784	1.36%
9647	Information Services	\$5,107,552	\$4,445,179	\$8,348,032	\$8,417,387	\$69,355	0.83%
9648	IT Policy and Governance	\$1,321,930	\$1,043,217	\$1,533,348	\$1,354,112	(\$179,236)	-11.69%
9650	IT Virtual Schools	\$818,496	\$930,727	\$1,060,211	\$1,062,640	\$2,430	0.23%
9651	Project Management Office	\$0	\$173,250	\$0	\$0	\$0	0.00%
9660	Accounting Information	\$169,536	\$743,735	\$469,609	\$335,638	(\$133,971)	-28.53%
Grand Total		\$26,677,976	\$27,570,476	\$34,510,273	\$32,165,082	(\$2,345,191)	-6.80%
*Encumbrances and budget rolled-over from FY2016 to FY2017.							
Positions							
Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1505	Media Services	1.00	2.00	2.00	2.00	-	0.00%
1513	Accountability Info Systems	7.00	9.00	7.00	7.00	-	0.00%
1646	Learning Technologies	19.00	21.00	15.00	7.00	(8.00)	-53.33%
1681	Research and Evaluation	10.00	11.00	10.00	11.00	1.00	10.00%
8253	Organizational Advancement	14.00	-	-	-	-	0.00%
9554	Operational Technology	22.00	19.00	19.00	16.00	(3.00)	-15.79%
9555	Shared Services	2.00	3.00	3.00	2.00	(1.00)	-33.33%
9644	IT Security	-	5.00	4.00	7.00	3.00	75.00%
9645	Information Application	31.00	13.00	17.00	16.00	(1.00)	-5.88%
9646	School Based Applications	-	-	10.00	10.00	-	0.00%
9647	Information Services	8.00	8.00	7.00	6.00	(1.00)	-14.29%
9648	IT Policy and Governance	16.00	10.00	12.00	10.00	(2.00)	-16.67%
9650	IT Virtual Schools	1.00	5.00	5.00	5.00	-	0.00%
9651	Project Management Office	-	2.00	-	-	-	0.00%
9660	Accounting Information	-	6.00	2.00	1.00	(1.00)	-50.00%
Grand Total		131.00	114.00	113.00	100.00	(13.00)	-11.50%

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

1505

Media Services

The Atlanta Public Schools library media program provides collections, programs, and services to foster the development of information literate citizens through open and equitable access to resources in all formats. The Media Services department provides a deliberate focus for the school library media center on flexible learning spaces, collaborative work spaces, student presentation/conference areas, and makerspaces in each media center. The department provides ongoing Professional Learning, Media Center hardcopy and eBook support, and strategic planning for school library media centers to meet the needs of STEM, International Baccalaureate, and College and Career Ready school based programs.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

1513

Accountability Info Systems

Purpose - The Atlanta Public Schools' Testing and Assessment Program supports teaching and learning by measuring achievement of the state-mandated curriculum and sharing results with students, teachers, and administrators in order to identify successes and areas for improvement. Testing and Assessment in APS includes state and national summative assessments as well as interim formative and diagnostic tests. The assessment of student learning provides a basis for promoting student achievement, institutional effectiveness, and the continuous improvement of student support.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

1646

Learning Technologies

Purpose - The Instructional Technology department plans for the integration of technology into all facets of the curriculum and the integration of technology into the learning environment. The goal is to promote a culture of transformative use of technology where all staff, teachers, and students use relevant and innovative digital tools. Instructional Technology promotes, provides and supports: online learning opportunities for teachers and students, access to high quality digital content, safe online environments, and responsible digital citizenship. Instructional Technology also creates and supports the strategic vision for the STEM, International Baccalaureate, and College and Career Ready curriculum.

Explanation of Changes:

Most changes accounted for in school flow-through.

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Accountability and Info Systems

1681

Research and Evaluation

Purpose - The mission of the Research & Evaluation (R&E) department is to provide analytics to inform school improvement and inform the strategic direction based on the most current and meaningful research and internal evaluation. Currently, R & E provides direct support to schools through the production of actionable data, the support and professional learning provided by Data Strategists, and the management of the College and Career Ready Performance Index (CCRPI) used for statewide accountability. Important projects to note include Tableau dashboards, which provide data visualizations to schools, and parents, and other APS departments.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Accountability and Info Systems

9554

Operational Technology

Purpose - The purpose of the Operational Technology team is to provide, maintain, and support the district's technology infrastructure to enhance the student's educational experience. The team is responsible for services/items such as: network, wireless, telecomm, servers, routers, switches, storage, email, virtual desktops, laptops/desktop/tablets, data center hosting, Operating Systems Support, etc.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	1.00	-	-	-
ADMINISTRATIVE ASSISTANT II	-	-	1.00	1.00
ASSISTANT DIRECTOR OF DATA CENTER	-	-	-	1.00
ASSISTANT DIRECTOR OF SYSTEMS IT O	-	-	-	1.00
CLOUD/MOBILE DEVICE ENGINEER	-	-	-	1.00
DATA CENTER TECHNICAL MANAGER	1.00	1.00	1.00	-
DIRECTOR	1.00	1.00	1.00	1.00
EMAIL/COLLABORATION ANALYST	1.00	-	-	-
EMAIL/COLLABORATION SPECIALIST	1.00	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00	1.00	1.00
INFRASTRUCTURE ANALYST	1.00	-	-	-
INFRASTRUCTURE SPECIALIST	1.00	1.00	1.00	-
IT ARCHITECT	-	1.00	1.00	1.00
IT ENVIRONMENTAL ANALYST	1.00	1.00	1.00	1.00
IT INFRASTRUCTURE ARCHITECT	1.00	-	-	-
IT SERVER STORAGE BACKUP ANALYST	1.00	-	-	-
IT SERVER STORAGE BACKUP SPECIALIS	1.00	1.00	1.00	1.00
IT SYSTEMS ANALYST	1.00	1.00	-	-
IT SYSTEMS ENGINEER LAB ANALYST	1.00	1.00	1.00	1.00
IT SYSTEMS ENGINEER LAB SPECIALIST	1.00	-	-	-
IT SYSTEMS MANAGER	1.00	1.00	1.00	-
IT SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00
NETWORK TECH MANAGER	1.00	1.00	1.00	-
TECHNOLOGY SYSTEMS ENGINEER	-	2.00	2.00	2.00
TELECOMMUNICATIONS ANALYST	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS SPECIALIST	1.00	1.00	1.00	1.00
WIRELESS ANALYST	1.00	1.00	1.00	-
WIRELESS SPECIALIST	1.00	1.00	1.00	-
Position Total	22.00	19.00	19.00	16.00

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

9555

Shared Services

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

9644

IT Security

Purpose - The purpose of IT Security team is to implement and maintain the processes and systems designed to protect district, student and employee information that is digitally collected and stored in our environment. The team is front & center in the constant "battle" to prevent unauthorized persons from accessing our network, student data as well as staff personal information. The team is also responsible for: cyber security awareness, firewalls, active directory (& authentication), web content filters, data loss prevention, intrusion detection/prevention, antivirus monitoring on servers and laptops/desktops, etc.

Explanation of Changes:

Position Changes - (1) Moved four positions from Program 9554, (2) Moved one position to Program 9554

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Accountability and Info Systems

9645

Information Application

Purpose - The Information Applications office develops, implements, maintains, and supports core business systems, technical interfaces, and enterprise reporting at APS. These systems include Lawson, Kronos, SharePoint, LeneL, Boarddocs, Aesop, Schoolwires, Searchsoft, databases, the district website, and other key information systems. The goal of this department is to deliver reliable, robust, cost-effective solutions in support of student achievement.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY 18
Salaries & Benefits				
1000 - Salaries	\$ 1,596,599	\$ 1,548,016	\$ 1,362,091	\$ 1,350,491
1000 - Other Compensation	\$ 9,846	\$ 7,530	\$ 10,485	\$ 10,485
2000 - Employee Benefits	\$ 312,251	\$ 309,470	\$ 324,212	\$ 381,432
Total Salaries & Benefits	\$ 1,918,696	\$ 1,865,016	\$ 1,696,788	\$ 1,742,408
Non - Salaries				
3000 - Professional Services	\$ 266,241	\$ 312,221	\$ 740,462	\$ 672,344
4000 - Purchased Property Services	\$ -	\$ 117,872	\$ 147,767	\$ 137,186
5000 - Other Purchased Services	\$ 12,600	\$ 5,925	\$ 32,540	\$ 32,540
6000 - Supplies and Materials	\$ 1,950,549	\$ 2,684,080	\$ 1,743,737	\$ 1,706,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 4,200	\$ -	\$ 41,399	\$ 41,399
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 2,233,590	\$ 3,120,097	\$ 2,705,905	\$ 2,589,469
Total Program Expenditures	\$ 4,152,286	\$ 4,985,113	\$ 4,402,692	\$ 4,331,877
Percent Change		20.06%	-11.68%	-1.61%
Per Pupil	\$82.99	\$98.91	\$86.00	\$83.31

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

9646

School Based Applications

Purpose - The Student Information Systems office maintains Infinite Campus (IC), supports schools around the use of IC, is responsible for state reporting, including FTE and Student Record, manages scheduling, and maintains school-based applications.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

9647

Information Services

Purpose - The purpose of the IT information Services team is to effectively & efficiently manage the delivery of IT services across the district, and to manage all IT assets. The team is responsible for: the service desk, field tech support to schools, technical support for special events (community, board meetings, etc.), managing all interactive technology in schools, maintaining all mobile technology, supporting the technology needs of our schools for online testing, maintaining the IT warehouse and parts to provide break-fix support to schools, managing technology needs in all auditoriums, maintaining our copiers/printers and other peripheral devices.

Explanation of Changes:

Position Changes - (1) Moved one position from Program 9555 within the Division

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Accountability and Info Systems

9648

IT Policy and Governance

Purpose - The IT Policy and Governance office oversees a large portfolio of cross-functional strategic technology projects and provides a number of services to internal customers, including: a defined project management methodology and approach, status reporting, change management services, business analysis, and technology integration. This team also leads and manages district-wide strategic projects, the district's planning for the first day of school (Day One APS), business systems training, IT administration/finance, and project management training.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

9650

IT Virtual Schools

Purpose: Atlanta Virtual Academy (AVA) is a NCAA approved program designed to provide students an alternative, flexible approach to increase opportunities for academic success. Students completing courses can gain initial credit, recover credit and/or accelerate. Students enroll in courses during the day as part of their regular schedule or after school in addition to their regular schedule. AVA's curriculum includes both online and offline resources for a well-rounded learning experience. The Atlanta Virtual Academy supports unit recovery and blended learning programs throughout the district through training, program development and local school support.

Explanation of Changes:

Minimal changes from previous year.

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Accountability and Info Systems

9660

Accounting Information

Purpose - The Accountability and Information Division serves the needs of students, teachers, parents, and staff by providing data analysis, assessment services, accountability reports, student information management, and performance data. This is supported through a robust technology infrastructure, state-of-the-art equipment, enterprise business systems, technology and project governance and technology integration into the classroom.

Explanation of Changes:

Position Changes - (1) Cut one Program Director position

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ 117,983	\$ 584,188	\$ 335,096	\$ 220,407
1000 - Other Compensation	\$ 7,796	\$ 9,750	\$ 3,300	\$ 3,300
2000 - Employee Benefits	\$ 43,757	\$ 149,021	\$ 68,762	\$ 49,480
Total Salaries & Benefits	\$ 169,536	\$ 742,960	\$ 407,158	\$ 273,187
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ 20,000	\$ 20,000
4000 - Purchased Property Services	\$ -	\$ 775	\$ 12,751	\$ 12,751
5000 - Other Purchased Services	\$ -	\$ -	\$ 13,700	\$ 13,700
6000 - Supplies and Materials	\$ -	\$ -	\$ 10,000	\$ 10,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ 6,000	\$ 6,000
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 775	\$ 62,451	\$ 62,451
Total Program Expenditures	\$ 169,536	\$ 743,735	\$ 469,609	\$ 335,638
Percent Change		338.69%	-36.86%	-28.53%
Per Pupil	\$3.39	\$14.76	\$9.17	\$6.45

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
CHIEF ACCOUNTABILITY AND INFORMATI	-	1.00	1.00	1.00
PERFORMANCE DATA MANAGER	-	2.00	-	-
PROGRAM DIRECTOR	-	2.00	1.00	-
PROJECT FACILITATOR	-	1.00	-	-
Position Total	-	6.00	2.00	1.00

**FY2018 General Fund Budget by Program
Department Budgets**

Finance Division

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

Budgets

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

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

Positions

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Finance

6632

Warehouse Services

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Finance

7630

Purchasing & Supply Services

Purpose: To serve the District and Community by providing value-added procurement and timely acquisition of goods and services necessary to carry out the District's mission. We are responsible for ensuring that all children within the District are learning in a safe environment with access to all the necessary tools they need to learn and grow. The Department operates on sound policies and procedures that are transparent to the community. "We are dedicated to fair and open competition."

Explanation of Changes:

Reduction of 2.0 positions and non-personnel funds.

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Finance

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Risk Management and Benefits

Purpose: To promote healthy lifestyles among employees and their families as well as protect the district's human, physical, and financial assets by limiting loss exposure. Ensures employees and their families are provided comprehensive, affordable insurance plans and personal asset management strategies. Maintain compliance with changing government policies, rules, regulations and laws pertaining to employment and taxation.

Explanation of Changes:
Reduction in non-personnel

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

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

**Atlanta Public Schools
Finance**

7635

Budget Department

Purpose: This department is responsible for the development, management, and monitoring of all district budgets. The mission of the Budget Department is to support the educational efforts of the district by allocating fiscal resources to meet the district's goals and objectives through a transparent and integrated process.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Finance

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Accounting

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Finance

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Financial Services

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

Explanation of Changes:

Reduction of Deputy CFO Position

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE ASSISTANT I	3.00	-	-	-
ADMINISTRATIVE ASSISTANT II	1.00	1.00	-	-
ADMINISTRATIVE MANAGER	1.00	-	-	-
ASSISTANT DIRECTOR	1.00	-	-	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00
DEPUTY CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	-
SPECIAL ASSISTANT	1.00	-	-	-
Position Total	9.00	3.00	2.00	1.00

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Finance

7666

Payroll

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

Explanation of Changes:

Reduction to non-personnel

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

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

Human Resources

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

Budgets

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

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

Positions

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

Atlanta Public Schools
Human Resources

8004

HR Operations

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

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

**FY2018 General Fund Budget by Program
Department Budgets**

Chief Operations Officer
The Operation division is made up of 21 programs. The most significant change for these areas includes the new Safety and Security model. Other changes include a more refined method for benefit calculations and a decrease related to the centralization of all district copiers to the IT budget. These budgets are accounted for primarily in function 2600- Maintenance and Operations and 2700- Transportation Services.

Budgets

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

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

Positions

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

Atlanta Public Schools
Operations

6520

Security

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Operations

6521

Safety

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools				
Operations				
6619				
Student Transportation Services				
Purpose: Provides safe, efficient transportation from home to school for all eligible students and off-campus enrichment outings.				
Explanation of Changes: Moves between programs, moves to school flow-through, and programmatic cuts.				
	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY 18
Salaries & Benefits				
1000 - Salaries	\$ 13,807,760	\$ 13,024,669	\$ 11,080,627	\$ 9,259,569
1000 - Other Compensation	\$ 419,443	\$ 591,113	\$ 835,400	\$ 835,400
2000 - Employee Benefits	\$ 2,150,401	\$ 2,469,776	\$ 4,245,391	\$ 4,934,431
Total Salaries & Benefits	\$ 16,377,604	\$ 16,085,558	\$ 16,161,418	\$ 15,029,400
Non - Salaries				
3000 - Professional Services	\$ -	\$ 19,417	\$ 248,252	\$ -
4000 - Purchased Property Services	\$ 16,011	\$ 7,912	\$ 7,613	\$ -
5000 - Other Purchased Services	\$ 990,176	\$ 1,158,729	\$ 1,009,348	\$ 1,484,348
6000 - Supplies and Materials	\$ 5,267,418	\$ 5,117,435	\$ 5,865,263	\$ 4,902,967
7000 - Property	\$ -	\$ 72,000	\$ -	\$ -
8000 - Other Objects	\$ -	\$ 1,537	\$ 2,967	\$ 467
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 6,273,605	\$ 6,377,030	\$ 7,133,443	\$ 6,387,782
Total Program Expenditures	\$ 22,651,209	\$ 22,462,587	\$ 23,294,861	\$ 21,417,182
Percent Change		-0.83%	3.71%	-8.06%
Per Pupil	\$452.73	\$445.70	\$455.01	\$411.87
*Includes rolled-over encumbrances from FY2016.				
Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATION MANAGER - TRANSPORTATION	-	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	2.00	2.00	2.00	2.00
ADMINISTRATIVE CLERK	1.00	1.00	1.00	-
ASSISTANT DIRECTOR	3.00	3.00	-	-
ASSISTANT MAINTENANCE SUPERVISOR	1.00	1.00	-	-
ASSISTANT TRANSPORTATION SUPERVISOR	5.00	4.00	4.00	4.00
ASSISTANT TRANSPORTATION SUPERVISOR	-	-	-	1.00
BUS OPERATOR - SPECIAL PROGRAMS	-	1.00	18.00	18.00
DATABASE ANALYST	3.00	3.00	3.00	3.00
DISPATCHER	3.00	3.00	3.00	3.00
ELECTRONICS TECHNICIAN	-	1.00	1.00	1.00
EXECUTIVE DIRECTOR	1.00	-	-	-
EXECUTIVE DIRECTOR OF TRANSPORTATION	-	1.00	1.00	1.00
FLEET FOREMAN	-	1.00	1.00	1.00
FLEET MAINTENANCE MECHANIC I	10.00	11.00	16.00	15.00
FLEET MAINTENANCE MECHANIC II	2.00	2.00	3.00	-
FLEET MANAGER	-	1.00	1.00	1.00
GENERAL CLERK	3.00	3.00	2.00	2.00
MASTER FLEET TECHNICIAN	-	1.00	4.00	4.00
OPERATIONS MANAGER TRANSPORTATION	-	1.00	-	-
OPERATIONS QUALITY CONTROL ANALYST	-	1.00	1.00	1.00
PAYROLL CLERK	3.00	3.00	3.00	3.00
SCHOOL BUS DRIVER	279.00	387.00	389.00	381.00
SCHOOL BUS DRIVER - 5HR	-	-	-	7.00
SCHOOL BUS MONITOR	-	26.00	26.00	26.00
SERVICE WRITER	-	-	-	2.00
TRANSPORTATION SPECIALIST	1.00	1.00	1.00	2.00
TRANSPORTATION SUPERVISOR	5.00	6.00	3.00	3.00
Position Total	322.00	465.00	484.00	482.00

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6644

Chief Operations Officer

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

Explanation of Changes:

Minimal Changes

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

*Includes rolled-over encumbrances from FY2016.

Position Title	FY2015	FY2016	FY2017	Proposed FY2018
ADMINISTRATIVE MANAGER	1.00	1.00	1.00	1.00
CHIEF OPERATIONS OFFICER	-	1.00	1.00	1.00
Deputy Chief Operations Officer	1.00	-	-	-
DEPUTY SUPERINTENDENT	1.00	-	-	-
SPECIAL ASSISTANT	1.00	1.00	-	-
Position Total	4.00	3.00	2.00	2.00

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6645

Operations Contingency

Operations maintains a contingency for any unforeseen emergencies related to maintenance, operations, or transportation. This contingency becomes increasingly important as we near the end of this SPLOST.

Explanation of Changes:

Reset to FY2017 base

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6691

CLL Building Operations

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

Explanation of Changes:

Minimal Changes

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

*Includes rolled-over encumbrances from FY2016.

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

Atlanta Public Schools
Operations

6700

Facilities Services

Purpose: This program is an administrative program which contains administrative staff, the Facilities Services Executive Director, real property management, maintenance and capital project financial transactions staff, and support staff as well as office supplies and materials.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6701

Building Operations

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6703

Utilities

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6704

Fleet Maintenance and Operations

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6705

Carpentry, Masonry, Roofs, etc.

Purpose: Budgets for locksmiths and roofers; contract services for carpentry, flooring, glass replacement, roofing and sheet metal, skilled trade supplies, and construction and repair materials.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6706

Electrical

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6707

Field Program Administration

Purpose: Budgets for maintenance personnel assigned to specific facilities locations to perform routine building maintenance functions, but excludes school custodians.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ 3,614,167	\$ 3,553,705	\$ 3,389,747	\$ 1,029,791
1000 - Other Compensation	\$ 97,939	\$ 75,493	\$ -	\$ -
2000 - Employee Benefits	\$ 506,361	\$ 568,376	\$ 605,254	\$ 254,294
Total Salaries & Benefits	\$ 4,218,466	\$ 4,197,574	\$ 3,995,001	\$ 1,284,085
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 4,218,466	\$ 4,197,574	\$ 3,995,001	\$ 1,284,085
Percent Change		-0.50%	-4.83%	-67.86%
Per Pupil	\$84.32	\$83.29	\$78.03	\$24.69

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6710

Grounds and Pest Control

Purpose: Budgets for lawn care, athletic field care, integrated pest management, tree removal and trimming, grounds supplies, equipment, fencing, materials and contract management for all of the described services.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6711

HVAC/Facility Systems & Equipment

Purpose: Funds HVAC technicians, support personnel, and management staff. Funds contract services for elevators, HVAC maintenance and installation, safety and fire equipment, chiller water treatment, mechanical supplies, and materials.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6712

Painting

Purpose: Funds painters, supplies and materials.

Explanation of Changes:

Minimal changes

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6713

Plumbing

Purpose: Funds plumbers, supplies and materials.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6714

Program Administration

Purpose: Budgets for maintenance and operations administrators, and administrative supply and equipment needs, including contract services, in-service training, printing and publication.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ 1,216,631	\$ 1,211,358	\$ 1,112,149	\$ 1,210,717
1000 - Other Compensation	\$ 9,227	\$ 7,206	\$ -	\$ -
2000 - Employee Benefits	\$ 158,588	\$ 176,012	\$ 244,688	\$ 349,750
Total Salaries & Benefits	\$ 1,384,447	\$ 1,394,576	\$ 1,356,837	\$ 1,560,467
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 1,384,447	\$ 1,394,576	\$ 1,356,837	\$ 1,560,467
Percent Change		0.73%	-2.71%	15.01%
Per Pupil	\$27.67	\$27.67	\$26.50	\$30.01

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6716

Custodial Support

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Operations

6720

Facilities Planning and Construction

Purpose: This program is an administrative program which contains administrative staff related to facility capital planning and construction. Also, miscellaneous blueprint production and copying services.

Explanation of Changes:

Minimal changes to programs

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ 219,323	\$ 303,315	\$ 215,016	\$ 219,080
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 42,705	\$ 62,829	\$ 53,847	\$ 63,000
Total Salaries & Benefits	\$ 262,028	\$ 366,145	\$ 268,863	\$ 282,080
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 262,028	\$ 366,145	\$ 268,863	\$ 282,080
Percent Change		39.73%	-26.57%	4.92%
Per Pupil	\$5.24	\$7.26	\$5.25	\$5.42

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

Districtwide							
The Districtwide accounts contain those budgets that impact all other areas of the budget. The best example of this is our unfunded pension.							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
2285	District Wide Grants	\$0	\$3,720	\$56,803	\$0	(\$56,803)	-100.00%
2288	District Wide Resources	\$0	\$64,862	\$6,227,954	\$1,982,701	(\$4,245,253)	-68.16%
6920	District Leases	\$2,518,543	\$2,321,045	\$800,000	\$800,000	\$0	0.00%
7650	Employee Benefits	\$3,111,624	\$4,501,670	\$4,105,337	\$4,000,000	(\$105,337)	-2.57%
7651	Unfunded Pension	\$48,900,000	\$50,400,000	\$52,000,000	\$53,400,000	\$1,400,000	2.69%
Grand Total		\$54,530,168	\$57,291,297	\$63,190,095	\$60,182,701	(\$3,007,394)	-4.76%
*Encumbrances and budget rolled-over from FY2016 to FY2017.							
Positions							
Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
2285	External Programs	-	-	-	-	-	-
2288	Administrative Services	-	-	-	-	-	-
6920	Warehouse Services	-	-	-	-	-	-
7650	Purchasing & Supply Services	-	-	-	-	-	-
7651	Risk Management and Benefits	-	-	-	-	-	-
Grand Total		-	-	-	-	-	-

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
District Wide

2288

District Wide Resources

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

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ 4,330,829	\$ 1,932,701
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 13,582	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ 13,582	\$ 4,330,829	\$ 1,932,701
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ 1,897,125	\$ -
6000 - Supplies and Materials	\$ -	\$ 15,756	\$ -	\$ 50,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ 35,525	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 51,280	\$ 1,897,125	\$ 50,000
Total Program Expenditures	\$ -	\$ 64,862	\$ 6,227,954	\$ 1,982,701
Percent Change		0.00%	9501.84%	-68.16%
Per Pupil	\$0.00	\$1.29	\$121.65	\$38.13

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
District Wide

6920

District Leases

Principle and interest to cover bus leases and purchases.

Explanation of Changes:

Flat from previous year.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ 2,518,543	\$ 2,321,045	\$ 800,000	\$ 800,000
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ 2,518,543	\$ 2,321,045	\$ 800,000	\$ 800,000
Total Program Expenditures	\$ 2,518,543	\$ 2,321,045	\$ 800,000	\$ 800,000
Percent Change		-7.84%	-65.53%	0.00%
Per Pupil	\$50.34	\$46.05	\$15.63	\$15.38

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
District Wide

7650

Employee Benefits

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

Explanation of Changes:
Mostly flat from previous year.

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 3,111,624	\$ 4,501,670	\$ 4,105,337	\$ 4,000,000
Total Salaries & Benefits	\$ 3,111,624	\$ 4,501,670	\$ 4,105,337	\$ 4,000,000
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 3,111,624	\$ 4,501,670	\$ 4,105,337	\$ 4,000,000
Percent Change		44.67%	-8.80%	-2.57%
Per Pupil	\$62.19	\$89.32	\$80.19	\$76.92

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Unfunded Pension

7651

Unfunded Pension

Contains funds for the district's unfunded pension obligation for the City of Atlanta Retirement System. Must be fully funded by 2026.

Explanation of Changes:

Scaling up based on actuarial assumptions.

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ 48,900,000	\$ 50,400,000	\$ 52,000,000	\$ 53,400,000
Total Salaries & Benefits	\$ 48,900,000	\$ 50,400,000	\$ 52,000,000	\$ 53,400,000
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 48,900,000	\$ 50,400,000	\$ 52,000,000	\$ 53,400,000
Percent Change		3.07%	3.17%	2.69%
Per Pupil	\$977.37	\$1,000.02	\$1,015.70	\$1,026.92

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

Charters and Partner Schools							
<p>The Atlanta Public School's Office of Innovation is responsible for the support and monitoring of the district's charter and partner schools. The office conducts a charter petition process each year, reviewing requests to establish new charters or renew existing charters that are coming to term. Innovation then makes recommendations to the district superintendent regarding the viability of each charter request.</p> <p>Partner schools are new to the Office of Innovation's portfolio and represent Atlanta Public School's (APS) commitment to quickly transform low performing schools and provide a high quality education to Atlanta's students. The first partner school transitioned to management by Purpose Built Schools in August, 2016. Several more schools are contracted to transition over the next few years. Partner schools serve all students in the original attendance zone and enrollment is open to any and every student living within that zone.</p> <p>The Office of Innovation supports parents of our charter and partner school communities with family engagement, inquiries about our schools and complaint resolution. Information about contacting the office can be found below.</p>							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1276	Partner Schools	\$ -	\$ -	\$ 6,429,843	\$ 24,916,391	\$ 18,486,548	287.51%
1279	Charter Schools	\$ 73,571,355	\$ 94,762,198	\$ 100,727,704	\$ 104,357,300	\$ 3,629,596	3.60%
Grand Total		\$73,571,355	\$94,762,198	\$107,157,546	\$129,273,691	\$22,116,144	20.64%

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Charters and Partner Schools

1276

Partner Schools

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

Explanation of Changes:

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

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Charters and Partner Schools

1279

Charter Schools

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

Explanation of Changes:

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

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

**FY2018 General Fund Budget by Program
Department Budgets**

Turnaround							
<p>The Turnaround Strategy is comprised of 14 initiatives targeting high-quality instruction, additional time for student learning, teacher and leader capacity-building, additional wrap-around support and potential school structure and operating changes. Support will be provided in tiers (Targeted, Intensive, and Foundational) with the targeted group of schools receiving the most supports. The targeted group of schools are the Carver and Douglass cluster elementary schools and additional elementary schools in the intensive support level.</p>							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1514	Balanced Assessments	\$0	\$0	\$752,500	\$500,000	(\$252,500)	-33.55%
1617	Turnaround Leadership & Implementation Support	\$0	\$685,905	\$1,978,806	\$415,827	(\$1,562,979)	-78.99%
1618	Extended Learning	\$0	\$0	\$0	\$4,081,388	\$4,081,388	0.00%
1619	High Dosage Tutor	\$0	\$1,465,947	\$4,171,825	\$0	(\$4,171,825)	-100.00%
1620	High Quality PLC	\$0	\$172,500	\$562,220	\$282,363	(\$279,858)	-49.78%
1621	Instructional Coach	\$0	\$5,105	\$141,326	\$124,348	(\$16,978)	-12.01%
1622	Non-Academic	\$0	\$0	\$651,700	\$565,405	(\$86,295)	-13.24%
1623	Reading and Math	\$0	\$28,635	\$2,883,644	\$395,838	(\$2,487,806)	-86.27%
1624	SEL	\$0	\$19,400	\$768,434	\$280,792	(\$487,642)	-63.46%
1625	Summer Leader	\$0	\$8,989	\$130,000	\$0	(\$130,000)	-100.00%
1626	Summer Teacher	\$0	\$0	\$608,700	\$0	(\$608,700)	-100.00%
1630	Targeted Professional Learning	\$0	\$72,734	\$265,000	\$75,000	(\$190,000)	-71.70%
1631	Turnaround Leader	\$0	\$75,035	\$146,450	\$45,725	(\$100,725)	-68.78%
1632	Turnaround Teacher	\$0	\$28,597	\$953,385	\$73,247	(\$880,138)	-92.32%
1633	Vacation Academy	\$0	\$123,906	\$408,516	\$0	(\$408,516)	-100.00%
Grand Total		\$0	\$2,686,753	\$14,422,506	\$6,839,933	(\$7,582,573)	-52.57%
*Encumbrances and budget rolled-over from FY2016 to FY2017.							
Positions							
Program	Department	FY2015 Actuals	FY2016 Actuals	FY2017 Current Budget	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1617	Turnaround Leadership & Implementation Support	-	3.00	6.60	2.00	(4.60)	-69.70%
1618	Extended Learning	-	-	-	21.00	-	-
1619	High Dosage Tutor	-	-	1.00	-	-	-
1621	Instructional Coach	-	15.00	-	-	-	-
1622	Non-Academic	-	-	21.00	-	(21.00)	-100.00%
1623	Reading and Math	-	-	30.00	-	(30.00)	-100.00%
1624	SEL	-	-	5.00	1.00	(4.00)	-80.00%
Grand Total		-	18.00	63.60	24.00	(59.60)	-93.71%

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1514

Balanced Assessments

Implementation of balanced assessments will provide frequent opportunities for schools, clusters and the district to monitor students' performance and create opportunities for intervention support. Funding will support purchase of item banks and rubrics which will be used for student benchmark assessments.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1617

Turnaround Leadership & Implementation Support

Funding supports a Turn Around Strategy Executive Director to manage the project strategies, assess effectiveness and support ongoing implementation. Two additional Associate Superintendents will be hired in order to ensure that school leaders are developed and supported, as they create positive learning environments that support student success. \$1 million has been provided to merging schools to support transition needs for the 2017-18 school year and is currently represented as Other Compensation.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ 66,645	\$ 628,073	\$ 192,314
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ 16,166	\$ 155,732	\$ 53,513
Total Salaries & Benefits	\$ -	\$ 82,810	\$ 783,806	\$ 245,827
Non - Salaries				
3000 - Professional Services	\$ -	\$ 577,815	\$ 1,090,000	\$ 65,000
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ 11,821	\$ 10,000	\$ 10,000
6000 - Supplies and Materials	\$ -	\$ 13,459	\$ 95,000	\$ 95,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ 603,095	\$ 1,195,000	\$ 170,000
Total Program Expenditures	\$ -	\$ 685,905	\$ 1,978,806	\$ 415,827
Percent Change		0.00%	188.50%	-78.99%
Per Pupil	\$0.00	\$13.61	\$38.65	\$8.00

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1618

Extended Learning

Students will receive additional academic support in small group settings to improve their overall performance in the core subject areas, based upon extended learning models that are implemented at the schools.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ 1,440,800
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 893,617
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 416,229
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 2,750,646
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ 549,677
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ 781,065
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 1,330,742
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 4,081,388
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$78.49

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1620

High Quality PLC

Professional Learning Communities provide the foundation in which teachers collaborate as teams to review data, develop assessments and plan for instruction. Funding will support teacher collaborative planning, coaching and professional learning support.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1621

Instructional Coach

Instructional Coaches will be hired and trained in order to build their capacity to better support teachers.

Explanation of Changes:

Funding will support continued professional learning, resources and support for Instructional Coaches at the targeted schools

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1622

Non-Academic

Wrap-around services will be provided to meet the non-academic needs of our students that often threaten or impede their ability to perform well in school.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1623

Reading and Math

Reading and Math Specialists will provide direct instructional support to students who perform below grade level in Reading and Math.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1624

SEL

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1630

Targeted Professional Learning

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1631

Turnaround Leader

We will hire and offer incentives to effective leaders who will be able to create strong, positive learning environments to turn around our lowest-achieving schools.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

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

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Turnaround

1632

Turnaround Teacher

We will hire and offer incentives to effective staff who will support a positive learning environment and provide high-quality instruction to all students.

Explanation of Changes:

To develop

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

*Includes rolled-over encumbrances from FY2016.

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

**FY2018 General Fund Budget by Program
Department Budgets**

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

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

**FY2018 General Fund Budget by Program
Department Budgets**

Flow through							
The flow through allocations represent those expenditures for activities that are directly occurring at the school locations but have historically been charged to the central office. Budget Services, in conjunction with the budget center managers will work throughout the year to distribute funds from the school flow-through budget to the appropriate school locations as activities occur.							
Budgets							
Program	Department	FY2015 Actuals	FY2016 Actuals*	FY2017 Current Budget*	FY2018 Proposed Budget	FY2018 vs. FY2017	% Change from FY17
1203	Substitutes	\$5,859,074	\$5,839,362	\$4,058,000	\$4,058,000	\$0	0.00%
1220	Textbooks	\$0	\$0	\$0	\$6,500,000	\$6,500,000	0.00%
1225	Summer School	\$0	\$0	\$0	\$944,802	\$944,802	0.00%
1228	Commencement Exercises	\$0	\$0	\$0	\$301,779	\$301,779	0.00%
1230	Reading/Language Arts	\$0	\$0	\$0	\$1,044,680	\$1,044,680	0.00%
1235	Foreign Language	\$0	\$0	\$0	\$328,000	\$328,000	0.00%
1237	ESOL/Bilingual	\$0	\$0	\$0	\$42,000	\$42,000	0.00%
1243	Mathematics	\$0	\$0	\$0	\$465,485	\$465,485	0.00%
1248	Science	\$0	\$0	\$0	\$126,347	\$126,347	0.00%
1255	Social Science	\$0	\$0	\$0	\$105,000	\$105,000	0.00%
1261	Athletics and Intramural	\$0	\$0	\$0	\$2,546,081	\$2,546,081	0.00%
1266	Physical Ed. Elementary	\$0	\$0	\$0	\$4,500	\$4,500	0.00%
1268	Fine Arts	\$0	\$0	\$0	\$270,000	\$270,000	0.00%
1299	Early Learning				\$950,000	\$950,000	0.00%
1301	Exceptional Children (MOE)	\$0	\$0	\$0	\$1,561,576	\$1,561,576	0.00%
1303	Gifted and Talented	\$0	\$0	\$0	\$41,591	\$41,591	0.00%
1507	Teaching and Learning				\$353,780	\$353,780	0.00%
1603	SEL	\$0	\$0	\$0	\$359,218	\$359,218	0.00%
1616	CRCT Remediation	\$0	\$0	\$0	\$3,123,612	\$3,123,612	0.00%
1630	Targeted Professional Learning				\$142,030	\$142,030	0.00%
1631	Turnaround Leader	\$0	\$0	\$0	\$50,725	\$50,725	0.00%
1632	Turnaround Teacher				\$325,000	\$325,000	0.00%
1646	Learning Technologies	\$0	\$0	\$0	\$9,250	\$9,250	0.00%
1678	Office of High Schools	\$0	\$0	\$0	\$412,000	\$412,000	0.00%
2405	Career Education (MOE)	\$0	\$0	\$0	\$178,540	\$178,540	0.00%
6520	Security	\$0	\$0	\$0	\$560,000	\$560,000	0.00%
6521	Safety	\$0	\$0	\$0	\$1,958,584	\$1,958,584	0.00%
6620	Academics Transportation				\$4,641,827	\$4,641,827	0.00%
6716	Custodial Support	\$0	\$0	\$0	\$7,854,984	\$7,854,984	0.00%
8008	Teacher Contengencies				\$336,000	\$336,000	0.00%
Grand Total		\$5,859,074	\$5,839,362	\$4,058,000	\$39,595,390	\$35,537,390	875.74%
*Encumbrances and budget rolled-over from FY2016 to FY2017.							

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1203

Substitutes

Sick leave and FMLA for eligible school-based positions.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ 50,482	\$ (143,384)	\$ -	\$ -
1000 - Other Compensation	\$ 5,723,112	\$ 5,895,668	\$ 4,000,000	\$ 4,000,000
2000 - Employee Benefits	\$ 85,480	\$ 87,078	\$ 58,000	\$ 58,000
Total Salaries & Benefits	\$ 5,859,074	\$ 5,839,362	\$ 4,058,000	\$ 4,058,000
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ 5,859,074	\$ 5,839,362	\$ 4,058,000	\$ 4,058,000
Percent Change		-0.34%	-30.51%	0.00%
Per Pupil	\$117.11	\$115.86	\$79.26	\$78.04

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1220

Textbooks

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

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ 6,500,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 6,500,000
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 6,500,000
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$125.00

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1225

Summer School

For students who require an opportunity for credit recovery.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1228

Commencement Exercises

Purpose: High school graduations and the valedictorian and salutatorian recognition celebrations. Funds will cover the cost of graduation tickets, certificates, trophies, medals, ticket takers, parking passes, and interpreters. Also, the trophies and programs for the valedictorian and salutatorian celebrations are included.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1230

Reading/Language Arts

Purpose: During the 17-18 academic term, Reading/Language Arts will continue to foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. FY18 funds are included to support instructional resources that are targeted for increasing student learning and support of phonological awareness. Additionally, funds provide opportunities for teachers and leaders to participate in on-going, job-embedded professional learning so that students are able to become strategic readers, effective communicators, engaging speakers, and critical thinkers. Includes grades 6-12 department chairs for each middle and high school, reading endorsement certification for teachers in our lowest achieving schools, and aligned text-sets aimed at appropriately differentiating instruction for striving readers and writers.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1235

Foreign Language

Purpose: To develop students who are truly college and career ready in an increasing global market, it is critical for students to have exposure and to develop proficiency in languages other than English and to develop cross cultural competence. Students begin World Languages in elementary school in a language, program model, and grade level as determined by the school in line with the APS Standards of Service. Clusters are required to have a plan for articulating language through middle and high school levels. The middle school program provides students with the opportunity to gain high school credit and the high school program enables students to become biliterate by increasing the number of students meeting proficiency targets at the high school level as evidenced by performance on International Baccalaureate (IB) and Advanced Placement (AP) exams. Program 1235 includes funding for World Language and Dual Language Immersion curriculum writing, mileage for itinerant teachers, professional learning, and World Language Cluster department chairs for each cluster to support articulation and programming.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1237

ESOL/Bilingual

Purpose: The English to Speakers of Other Languages (ESOL) program provides the federally-mandated English language support services to the identified English Learners and the translation and interpretation services for the limited English speaking families in APS as required by Title VI of the Civil Rights Act. This budget funds include vendor services for peak times and for languages other than Spanish, mileage for itinerant teachers and district staff, resources to support the linguistic and cultural needs of limited English students and families that are not allowed in federal Title III funds.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1243

Mathematics

The Office of Mathematics seeks to support the development of all students as problem solvers through effective, consistent and impactful implementation of the letter and spirit of the Georgia Standards of Excellence for Mathematics, with hopes that they attain significantly higher levels of student achievement in mathematics as measured by state and/or national assessments and common district performance tasks (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators purposeful and targeted support. In FY18, APS is continuing the implementation of the Georgia Standards of Excellence (GSE) and the Continuous Learning model designed to promote advanced and accelerated mathematics placement for students. In order to ensure that ALL students have access to rigorous learning experiences, professional learning on unpacking content standards, enacting the Standards for Mathematical Practice (SMP), and implementing the key instructional shifts as outlined by the Common Core, will be designed to impact the building of teacher capacity. To this end, the budget includes funds to support effective professional learning, including provisions for resources and stipends. Supplementary funds have been included to provide department chairs for each middle and high school who can work to support Mathematics Professional Learning Communities in their buildings.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1248

Science

Purpose: The K-12 science program is designed to provide students with the knowledge and practices for mastery of content standards in science. In an effort to provide an equitable science program across schools, all elementary, middle, and high schools will continue to be outfitted with standard laboratory equipment and consumables needed to support science instruction. The Science program is also designed to increase opportunities for students to engage in real world scientific experimentation and engineering practices. Opportunities include engagement in the Atlanta City Regional Science Fair, Georgia Science and Engineering Fair, and the International Science and Engineering Fairs. Professional learning resources are provided to support the K-12 Framework of Science Curriculum, Argumentation, and Problem based/Project Based Learning. Additionally, K-5 Endorsement opportunities are provided to enhance the content knowledge of non-science content educators and are required for STEM certified schools. Funded through this program are supplements for department chairs. Professional learning includes supporting inquiry based instruction, 5E model lesson, Argumentation, Project Based and Problem based learning. Curriculum resources will support both Signature Plans and the District's strategic plan. Program resources include Picture Perfect (a science balanced literacy program), Defined STEM, Wake Forest (PBL), and Argument Driven Inquiry.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

Atlanta Public Schools
Chief Schools and Academics

1255

Social Science

Purpose: The Social Studies Program provides guidance and support for the Social Studies Curriculum and Instruction for all students and teachers in grades K-12. The program is a systematic study of the social sciences to include; history, geography, economics, civics, psychology, sociology, and anthropology. Integrated social science courses also include appropriate content from the humanities, mathematics, and natural sciences. Budget Program 1255 supports the general curriculum, professional learning resources, text /materials for Social Studies teachers, funding for Map/Globe replacement for classrooms. Provisions for the student experiences of "doing history" are funded. Transportation costs for: (Social Studies Fair, Lowery Lecture Series, Law Day, Debate Tournaments and Debate Center, Junior Achievement BizTown/ Finance Park for Middle School students), stipends for Debate Coaches (Middle and High), association fees for Debate Teams to participate in the Atlanta Urban Debate League, and enrichment costs for the Social Studies Fair. High school students also have an opportunity to participate in the SCLC Lowery Civil Rights Heritage Tour as a result of funds included in Program 1255. Supplemental funds Social Studies department chairs for each middle and high school are included here.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1261

Athletics and Intramural

Purpose: The APS Athletics Department serves 14 middle schools and 11 high schools covering 22 different sports at the high school level and 8 different sports at the middle school level. Increased student participation from 4,700 student athletes in 2010 to currently over 7,700 student athletes has impacted funding for the program. Additionally, new Georgia High School Association mandates and classification adjustments have increased the number of coaches and travel for several schools within the district.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1266

Physical Ed. Elementary

Purpose: Program 1266 supports a comprehensive health and physical education curriculum at all levels elementary, middle, and high schools as mandated by GA Code 160-4-2-.12. The program provides the equipment and professional learning necessary for schools to maintain the state mandated Fitnessgram testing in grades 1-12 and required CPR-AED instruction/equipment for all high school students. Funding also includes a one-time expense to implement the sexuality curriculum materials and professional learning necessary to implement an age appropriate comprehensive sexuality education program in grades 5-12. Funding also includes salary for the coordinator who oversees the programming, instructional resources, and professional learning to increase teacher capacity. The program's outcome is to provide all students with a robust, well-rounded educational experience, reduce childhood obesity, and promote lifelong physical activity, fitness and healthy lifestyle.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ 2,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 2,500
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 4,500
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 4,500
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Per Pupil	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.09</i>

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1268

Fine Arts

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1299

Early Learning

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

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ 950,000
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 950,000
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 950,000
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Per Pupil	\$0.00	\$0.00	\$0.00	\$18.27

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1301

Exceptional Children (MOE)

Purpose: The Department of Special Education (DSE) provides special education and related services to students with disabilities from ages three to twenty-one years of age. Special Education services are provided on a continuum from the least restrictive environment to more restrictive environments. Services provided are based on the individual needs of students. Classes serving students with disabilities are located in preschool, elementary, middle, high school, and Georgia Educational Therapeutic Support (GNETS) programs. Delivery models for instruction include the regular classroom, co-teaching, resource classroom, self-contained settings, home-based settings, and residential settings. Budget program 1301 includes positions for special education teachers and full-time special education paraprofessionals. This budget program also includes special education hourly paraprofessionals, special education contracted services for speech, Adapted Sports, Child Find activities and instructional supplies and computer equipment for special education students.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ 796,977
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 493,256
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 271,342
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 1,561,576
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 1,561,576
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$30.03

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1303

Gifted and Talented

The Gifted and Talented Program is state-funded and mandated by GA Rule 160-4-2-.38. Students identified for gifted services must receive a minimum of 5 segments per week. The gifted delivery models vary in APS, but all models utilized are in compliance with state requirements. Budget Program 1303 includes the gifted coordinator, mileage for itinerant teachers, materials and resources, enrichment fees for programs such as Middle School Academic Bowl and Georgia Academic Decathlon, and professional learning of gifted teachers and gifted endorsement candidates. The district also supports each of the charter schools by providing guidance for program development and student identification. Charter school teachers also participate in the district's gifted endorsement program. The Talent Development Program, a program designed to increase the number of gifted-identified students, is a state-approved innovative model with continued funding for FY18.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1507

Teaching and Learning

Purpose: Program 1507, Teaching and Learning is the umbrella department which includes oversight for the content curriculum areas of Mathematics, Literacy, Social Studies, Fine Arts, Physical Education, Gifted and Talented, World Languages, and ESOL. All translations and interpretations for the schools district and Early Learning Pre-kindergarten are also supported via Teaching and Learning. Finally, benchmark evaluations are vetted through the T&L department. Teaching and Learning supports the development, implementation and monitoring of programs which ensure that all students are learning at high levels via instruction that occurs in standards-based learning environments. Emphasis in Teaching and Learning is placed on ensuring that students are college and career ready. Special emphasis will be placed on sharing best practices through the identification of exemplary teaching, student-centered coaching, and formative assessment of teaching and learning. The FY17 budget funds the assistant superintendent, coordinator of Early Learning, 2 Early Learning specialists, that provide direct support to schools, pay parity, assessments, and professional learning for pre-k teachers.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ 353,780
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 353,780
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 353,780
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$6.80

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1603

SEL

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1616

CRCT Remediation

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1630

Targeted Professional Learning

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

Explanation of Changes:

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

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 140,000
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 2,030
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 142,030
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 142,030
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$2.73

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1631

Turnaround Leader

We will hire and offer incentives to effective leaders who will be able to create strong, positive learning environments to turn around our lowest-achieving schools.

Explanation of Changes:

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

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 50,000
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 725
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 50,725
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 50,725
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Per Pupil	\$0.00	\$0.00	\$0.00	\$0.98

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1632

Turnaround Teacher

We will hire and offer incentives to effective staff who will support a positive learning environment and provide high-quality instruction to all students.

Explanation of Changes:

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

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 325,000
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 325,000
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 325,000
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Per Pupil	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$6.25</i>

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1646

Learning Technologies

Purpose - The Instructional Technology department plans for the integration of technology into all facets of the curriculum and the integration of technology into the learning environment. The goal is to promote a culture of transformative use of technology where all staff, teachers, and students use relevant and innovative digital tools. Instructional Technology promotes, provides and supports: online learning opportunities for teachers and students, access to high quality digital content, safe online environments, and responsible digital citizenship. Instructional Technology also creates and supports the strategic vision for the STEM, International Baccalaureate, and College and Career Ready curriculum.

Explanation of Changes:

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

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 9,250
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 9,250
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 9,250
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$0.18

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

1678

Office of High Schools

Purpose: To build strong academic knowledge, character, citizenship and independence in our students, both high school and adult, to ensure they are fully prepared for college and career.

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ -
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ -
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ 25,000
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ 387,000
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ 412,000
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 412,000
Percent Change		0.00%	0.00%	0.00%
Per Pupil	\$0.00	\$0.00	\$0.00	\$7.92

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

2405

Career Education (MOE)

Purpose: Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. Program 2405 includes Career, Technical and Agricultural Education teachers, central staff, support personnel, equipment, supplies, mileage, professional learning and resources. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

6520

Security

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

6521

Safety

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

Explanation of Changes:

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

	Actual Expenditures	Actual Expenditures	Amended Budget*	Proposed Budget
	FY 15	FY 16	FY 17	FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ 851,835
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ 808,084
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 298,665
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 1,958,584
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 1,958,584
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Per Pupil	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$37.67</i>

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

6620

Academics Transportation

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

Explanation of Changes:

New program created to track the costs of field trips, athletics, and other transportation outside the traditional uses.

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

6716

Custodial Support

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

Explanation of Changes:

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

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

*Includes rolled-over encumbrances from FY2016.

FY2018 General Fund Budget by Program
Department Budgets

Atlanta Public Schools
Chief Schools and Academics

8008

Teacher Contingencies

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

Explanation of Changes:

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

	Actual Expenditures FY 15	Actual Expenditures FY 16	Amended Budget* FY 17	Proposed Budget FY18
Salaries & Benefits				
1000 - Salaries	\$ -	\$ -	\$ -	\$ 301,772
1000 - Other Compensation	\$ -	\$ -	\$ -	\$ -
2000 - Employee Benefits	\$ -	\$ -	\$ -	\$ 34,228
Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ 336,000
Non - Salaries				
3000 - Professional Services	\$ -	\$ -	\$ -	\$ -
4000 - Purchased Property Services	\$ -	\$ -	\$ -	\$ -
5000 - Other Purchased Services	\$ -	\$ -	\$ -	\$ -
6000 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
7000 - Property	\$ -	\$ -	\$ -	\$ -
8000 - Other Objects	\$ -	\$ -	\$ -	\$ -
9000 - Other uses	\$ -	\$ -	\$ -	\$ -
Total Non-Salaries	\$ -	\$ -	\$ -	\$ -
Total Program Expenditures	\$ -	\$ -	\$ -	\$ 336,000
Percent Change		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>
Per Pupil	\$0.00	\$0.00	\$0.00	\$6.46

*Includes rolled-over encumbrances from FY2016.

**FY2018 General Fund Budget
All Programs Summary**

Prog	Department	FY2017 Current Budget			FY2018 Tentative Budget			Total FY2017	Total FY2018	Change
		Central Office	Flow-through	School	Central Office2	Flow-through3	School4			
1084	Early Intervention Program			16,752,872			16,422,220	16,752,872	16,422,220	(330,652)
1101	School Administration	350,000		43,747,414	-		55,621,151	44,097,414	55,621,151	11,523,737
1200	Classroom Instruction	138		140,396,164	-		9,878,641	140,396,302	9,878,641	(130,517,661)
1202	Kindergarten			6,548,045			20,120,800	6,548,045	20,120,800	13,572,755
1203	Substitutes		4,058,000			4,058,000		4,058,000		-
1204	Substitutes- School			549,309			733,731	549,309	733,731	184,422
1205	Grade 1			-			12,796,535	-	12,796,535	12,796,535
1206	Grade 2			-			12,967,155	-	12,967,155	12,967,155
1207	Grade 3			-			13,862,913	-	13,862,913	13,862,913
1208	Grade 4			-			11,858,122	-	11,858,122	11,858,122
1209	Grade 5			-			11,772,812	-	11,772,812	11,772,812
1210	High School Transformation	35,411						35,411	-	(35,411)
1211	Middle School Reform	31						31	-	(31)
1215	Remedial Education			4,375,436			4,891,689	4,375,436	4,891,689	516,253
1218	Other Entities	136,890			43,250			136,890	43,250	(93,640)
1220	Textbooks	5,432,795	-	456	146,704	6,500,000	-	5,433,251	6,646,704	1,213,452
1225	Summer School	1,015,545	-	-	-	944,802	-	1,015,545	944,802	(70,743)
1228	Commencement Exercises	315,637	-	-	-	301,779	-	315,637	301,779	(13,858)
1229	Evening School	148,527	-	-	-	95,582	-	148,527	95,582	(52,945)
1230	Reading/Language Arts	1,342,392	-	-	272,543	1,044,680	12,967,155	1,342,392	14,284,378	12,941,987
1231	External Programs	420	-	-	-	-	-	420	-	(420)
1235	Foreign Language	493,654	-	9,844,841	143,873	328,000	9,900,673	10,338,495	10,372,546	34,051
1237	ESOL/Bilingual	930,442	-	4,964,435	759,571	42,000	5,229,516	5,894,877	6,031,087	136,210
1243	Mathematics	764,921	-	-	275,918	465,485	13,948,223	764,921	14,689,626	13,924,706
1248	Science	881,446	-	111,177	616,398	126,347	13,367,793	992,623	14,110,538	13,117,915
1255	Social Science	636,092	-	-	465,095	105,000	12,711,225	636,092	13,281,320	12,645,228
1261	Athletics and Intramural	4,118,966	-	525,894	712,503	2,546,081	490,534	4,644,860	3,749,118	(895,742)
1264	Art	-	-	5,662,824	-	-	5,843,751	5,662,824	5,843,751	180,927
1266	Physical Ed. Elementary	164,389	-	11,138,214	178,426	4,500	10,701,465	11,302,603	10,884,391	(418,212)
1267	Music	-	-	4,977,152	-	-	5,041,835	4,977,152	5,041,835	64,683
1268	Fine Arts	2,101,048	-	11,588	481,892	270,000	-	2,112,635	751,892	(1,360,744)
1269	Band	-	-	1,931,082	-	-	1,742,035	1,931,082	1,742,035	(189,047)
1270	Orchestra	-	-	799,359	-	-	895,757	799,359	895,757	96,399
1271	Performing Arts	-	-	1,851,146	-	-	1,791,515	1,851,146	1,791,515	(59,631)
1276	Partner Schools	489,843	-	5,940,000	1,120,000	-	23,796,391	6,429,843	24,916,391	18,486,548
1277	JROTC (Army)	624,071	-	3,191,434	596,391	-	3,563,557	3,815,505	4,159,948	344,443
1279	Charter Schools	-	-	100,727,704	-	-	104,357,300	100,727,704	104,357,300	3,629,596
1280	Residential Facilities	940,000	-	6,856	-	-	940,000	946,856	940,000	(6,856)
1299	Early Learning	-	-	-	662,421	950,000	-	-	1,612,421	1,612,421
1301	Exceptional Children (MOE)	6,253,238	-	45,341,055	5,239,912	1,561,576	45,917,265	51,594,293	52,718,752	1,124,459
1303	Gifted and Talented	389,180	-	11,780,020	414,898	41,591	11,858,122	12,169,200	12,314,612	145,411
1305	Gifted and Talented Summer Program	170,563	-	-	164,418	-	-	170,563	164,418	(6,145)
1309	School Social Workers	839,925	-	3,927,290	519,929	-	3,450,806	4,767,215	3,970,736	(796,479)
1310	Health	674,770	-	2,716,277	651,839	-	2,456,920	3,391,047	3,108,758	(282,288)
1485	Business Education	637	-	-	-	-	-	637	-	(637)
1494	Trade and Industrial Education	-	-	-	-	-	-	-	-	-
1501	Student Services	-	-	-	-	-	-	-	-	-
1502	Guidance/Psychological Testing	-	-	-	-	-	-	-	-	-
1503	Expanded Day/Special Project	147,500	-	-	106,017	-	-	147,500	106,017	(41,483)
1505	Media Services	717,962	-	7,239,908	821,349	-	6,835,922	7,957,870	7,657,271	(300,599)
1506	Professional Development	1,609,225	-	-	898,688	-	-	1,609,225	898,688	(710,537)
1507	Teaching and Learning	1,701,568	-	-	1,224,454	353,780	-	1,701,568	1,578,234	(123,334)
1509	Psychologists	666,331	-	2,508,938	558,735	-	2,380,804	3,175,269	2,939,539	(235,730)
1510	Counseling	233,345	-	10,867,754	226,801	-	10,866,597	11,101,099	11,093,399	(7,701)
1511	School Improvement & Leadership Dev.	-	-	-	-	-	-	-	-	-
1512	Office of Student Services	376,569	-	-	388,819	-	-	376,569	388,819	12,250
1513	Accountability Info Systems	1,657,999	-	-	1,540,441	-	-	1,657,999	1,540,441	(117,558)
1514	Balanced Assessments	752,500	-	-	500,000	-	-	752,500	500,000	(252,500)
1597	Parental Involvement/Comm Alliances	112,357	-	-	-	-	-	112,357	-	(112,357)
1598	Student Programs and Services	1,611,347	-	5,779,004	1,432,635	-	4,205,434	7,390,351	5,638,070	(1,752,281)
1603	SEL	937,024	-	4	622,159	359,218	-	937,028	981,377	44,349
1606	Algebra Project	200,000	-	168,286	-	-	-	368,286	-	(368,286)
1610	Deputy Chief of Academics	785,607	-	-	-	-	-	785,607	-	(785,607)
1611	Deputy Superintendent -CRCT	-	-	-	-	-	-	-	-	-
1614	Administrative Services	11,160	-	-	-	-	-	11,160	-	(11,160)
1615	Chief of Schools	915,085	-	-	1,179,490	-	-	915,085	1,179,490	264,405
1616	CRCT Remediation	4,031,620	-	-	387,117	3,123,612	-	4,031,620	3,510,729	(520,890)
1617	Turnaround Leadership & Implementation Support	1,978,806	-	1,014,377	415,827	-	-	2,993,182	415,827	(2,577,355)
1618	Extended Learning	-	-	-	4,081,388	-	-	-	4,081,388	4,081,388
1619	High Dosage Tutor	4,171,825	-	-	-	-	-	4,171,825	-	(4,171,825)
1620	High Quality PLC	562,220	-	-	282,363	-	-	562,220	282,363	(279,858)
1621	Instructional Coach	141,326	-	-	124,348	-	-	141,326	124,348	(16,978)
1622	Non-Academic	651,700	-	1,807,167	565,405	-	1,735,994	2,458,867	2,301,399	(157,467)
1623	Reading and Math	2,883,644	-	-	395,838	-	2,496,004	2,883,644	2,891,842	8,198
1624	SEL	768,434	-	-	280,792	-	-	768,434	280,792	(487,642)
1625	Summer Leader	130,000	-	-	-	-	-	130,000	-	(130,000)
1626	Summer Teacher	608,700	-	-	-	-	-	608,700	-	(608,700)
1627	Forrest Hill Academy	-	-	-	-	-	-	-	-	-
1628	Non-Traditional Education	-	-	-	-	-	-	-	-	-
1629	Exceptional Children - Admin (MOE)	4,436,020	-	-	4,312,049	-	88,250	4,436,020	4,400,299	(35,720)
1630	Targeted Professional Learning	265,000	-	-	75,000	142,030	-	265,000	217,030	(47,970)
1631	Turnaround Leader	146,450	-	-	45,725	50,725	-	146,450	96,450	(50,000)
1632	Turnaround Teacher	953,385	-	-	73,247	325,000	-	953,385	398,247	(555,138)
1633	Vacation Academy	408,516	-	-	-	-	-	408,516	-	(408,516)
1634	Leadership Development	200,000	-	-	550,000	-	-	200,000	550,000	350,000
1642	Records Center	329,846	-	-	495,186	-	-	329,846	495,186	165,340
1646	Learning Technologies	1,663,512	-	-	921,325	9,250	806,248	1,663,512	1,736,824	73,312
1674	Associate Supt. K-8 (1)	555,182	-	-	395,157	-	-	555,182	395,157	(160,025)
1675	Associate Supt. K-8 (2)	395,570	-	-	324,661	-	-	395,570	324,661	(70,909)
1676	Associate Supt. K-8 (3)	387,827	-	-	314,933	-	-	387,827	314,933	(72,894)
1677	Associate Supt. K-8 (4)	-	-	-	-	-	-	-	-	-
1678	Office of High Schools	1,813,532	-	-	925,320	412,000	-	1,813,532	1,337,320	(476,213)
1680	Research, Planning & Accountability	6	-	-	-	-	-	6	-	(6)
1681	Research and Evaluation	1,114,827	-	-	1,134,836	-	-	1,114,827	1,134,836	20,009
1692	Signature Programs	-	-	1,384,318	-	-	-	1,384,318	-	(1,384,318)
1693	Student Placement and Appeals	304,399	-	-	305,374	-	-	304,399	305,374	975

**FY2018 General Fund Budget
All Programs Summary**

Prog	Department	FY2017 Current Budget			FY2018 Tentative Budget			Total FY2017	Total FY2018	Change
		Central Office	Flow-through	School	Central Office2	Flow-through3	School4			
1695	Cluster Flexibility Allocation	99,919	-	3,605,326	-	-	-	3,705,245	-	(3,705,245)
1696	School Flexibility Allocation	-	-	98,329	-	-	-	98,329	-	(98,329)
1697	Signature Programs	738,739	-	2,906,240	-	-	6,094,766	3,644,979	6,094,766	2,449,787
1698	Student Discipline	357,085	-	-	389,196	-	-	357,085	389,196	32,111
1699	Signature Programs	23,325	-	1,977,406	-	-	-	2,000,731	-	(2,000,731)
2282	Residential Treatment Center	535,007	-	-	535,007	-	-	535,007	535,007	-
2285	District Wide Grants	56,803	-	-	-	-	-	56,803	-	(56,803)
2287	Pupil Transportation Bonds	-	-	-	-	-	-	-	-	-
2288	District Wide Resources	6,227,954	-	-	1,982,701	-	-	6,227,954	1,982,701	(4,245,253)
2326	Career Academy	372,005	-	-	335,668	-	-	372,005	335,668	(36,337)
2328	CTAE - Apprenticeship	35,926	-	-	43,790	-	-	35,926	43,790	7,864
2339	MOWR	-	-	112,068	-	-	202,690	112,068	202,690	90,622
2405	Career Education (MOE)	1,227,487	-	6,485,737	1,044,911	178,540	6,568,888	7,713,224	7,792,339	79,115
2408	Career Education Exploration (PECE)	-	-	-	-	-	-	-	-	-
2471	CTAE - Supervision	26,612	-	-	27,165	-	-	26,612	27,165	553
2532	CTAEVT	-	-	30,000	-	-	-	30,000	-	(30,000)
2552	CTAE - Extended Day	204,015	-	-	212,097	-	-	204,015	212,097	8,082
2554	Technology Infrastructure	-	-	-	-	-	-	-	-	-
2561	State Preschool - Handicapped	407,368	-	207,712	449,679	-	165,401	615,080	615,080	0
2563	Dual Immersion	-	-	-	-	-	-	-	-	-
2565	Math & Science Charter Schools	-	-	51,259	-	-	51,258	51,259	51,258	(1)
2622	Charter Schools (Accounting Reclass)	-	-	574,000	-	-	574,000	574,000	574,000	-
2670	Vocational Construction Related Equip - State Bonds	-	-	126,000	-	-	-	126,000	-	(126,000)
2671	Industry Certification	-	-	75,000	-	-	-	75,000	-	(75,000)
6520	Security	2,148,994	-	-	1,815,964	560,000	-	2,148,994	2,375,964	226,970
6521	Safety	8,604,299	-	-	2,422,090	1,958,584	3,742,573	8,604,299	8,123,247	(481,052)
6619	Student Transportation Services	23,294,861	-	-	21,417,182	-	-	23,294,861	21,417,182	(1,877,679)
6620	Academics Transportation	-	-	-	-	4,641,827	-	-	4,641,827	4,641,827
6632	Warehouse Services	527,328	-	-	490,976	-	-	527,328	490,976	(36,352)
6644	Chief Operations Officer	430,075	-	-	445,008	-	-	430,075	445,008	14,933
6645	Operations Contingency	1,888,482	-	-	826,960	-	-	1,888,482	826,960	(1,061,522)
6691	CLL Building Operations	128,785	-	-	131,856	-	-	128,785	131,856	3,072
6700	Facilities Services	1,545,462	-	-	1,690,956	-	-	1,545,462	1,690,956	145,494
6701	Building Operations	6,986,938	-	-	1,160,809	-	5,766,814	6,986,938	6,927,623	(59,315)
6703	Utilities	16,228,487	-	-	3,058,351	-	15,925,710	16,228,487	18,984,061	2,755,574
6704	Fleet Maintenance and Operations	782,764	-	-	838,858	-	-	782,764	838,858	56,094
6705	Carpentry, Masonry, Roofs, etc.	1,220,850	-	-	956,289	-	-	1,220,850	956,289	(264,561)
6706	Electrical	968,537	-	-	932,068	-	-	968,537	932,068	(36,469)
6707	Field Program Administration	3,995,001	-	-	1,284,085	-	2,900,601	3,995,001	4,184,686	189,685
6709	Furniture	773	-	-	-	-	-	773	-	(773)
6710	Grounds and Pest Control	2,085,977	-	-	1,930,106	-	-	2,085,977	1,930,106	(155,871)
6711	HVAC/Facility Systems & Equipment	6,701,873	-	-	5,719,299	-	-	6,701,873	5,719,299	(982,574)
6712	Painting	661,337	-	-	670,360	-	-	661,337	670,360	9,023
6713	Plumbing	1,060,392	-	-	844,132	-	-	1,060,392	844,132	(216,260)
6714	Program Administration	1,356,837	-	-	1,560,467	-	-	1,356,837	1,560,467	203,630
6716	Custodial Support	8,091,450	-	-	236,368	7,854,984	-	8,091,450	8,091,352	(99)
6720	Facilities Planning and Construction	268,863	-	-	282,080	-	-	268,863	282,080	13,217
6920	District Leases	800,000	-	-	800,000	-	-	800,000	800,000	-
7502	Charter School Adm	-	-	-	-	-	-	-	-	-
7630	Purchasing & Supply Services	831,036	-	-	620,326	-	-	831,036	620,326	(210,710)
7631	Risk Management and Benefits	2,793,003	-	-	2,824,669	-	-	2,793,003	2,824,669	31,665
7635	Budget Department	1,070,470	-	-	1,063,864	-	-	1,070,470	1,063,864	(6,606)
7638	Accounting	2,359,221	-	-	2,192,637	-	-	2,359,221	2,192,637	(166,584)
7640	Accounts Payable	-	-	-	-	-	-	-	-	-
7641	Financial Services	1,282,541	-	-	904,676	-	-	1,282,541	904,676	(377,865)
7650	Employee Benefits	4,105,337	-	-	4,000,000	-	-	4,105,337	4,000,000	(105,337)
7651	Unfunded Pension	52,000,000	-	-	53,400,000	-	-	52,000,000	53,400,000	1,400,000
7666	Payroll	974,994	-	-	931,598	-	-	974,994	931,598	(43,396)
7667	School Based Accounting	-	-	-	-	-	-	-	-	-
7668	Treasury Services	-	-	-	-	-	-	-	-	-
7683	Grants Accounting	-	-	-	-	-	-	-	-	-
8002	Strategic Services	-	-	-	-	-	-	-	-	-
8003	Human Resource Information Management	-	-	-	-	-	-	-	-	-
8004	HR Operations	5,799,447	-	-	5,939,756	-	-	5,799,447	5,939,756	140,309
8005	Chief Human Resource Operations	-	-	-	-	-	-	-	-	-
8006	Center of Expertise	212	-	-	-	-	-	212	-	(212)
8008	Teacher Contingencies	499,729	-	101,176	-	336,000	-	600,905	336,000	(264,905)
8207	Charter System Transition	150,000	-	-	100,000	-	-	150,000	100,000	(50,000)
8251	Deputy Superintendent	1,083,658	-	-	662,119	-	-	1,083,658	662,119	(421,540)
8252	Partnerships and Development	523,824	-	-	473,942	-	-	523,824	473,942	(49,882)
8253	Organizational Advancement	6,766	-	-	-	-	-	6,766	-	(6,766)
8255	Family and Alumni Engagement	449,000	-	-	580,391	-	-	449,000	580,391	131,391
8256	Chief Engagement Officer	-	-	-	1,388,631	-	-	-	1,388,631	1,388,631
8501	Internal Compliance	409,909	-	-	797,093	-	-	409,909	797,093	387,184
8502	Superintendent	2,173,078	-	-	1,170,376	-	-	2,173,078	1,170,376	(1,002,703)
8699	Board of Education	689,478	-	-	692,200	-	-	689,478	692,200	2,722
8700	Archives	-	-	-	-	-	-	-	-	-
9001	AETC-Atlanta Telecom Collaborative	112,961	-	-	107,574	-	-	112,961	107,574	(5,387)
9004	Communications and Public Engagement	1,176,111	-	-	1,411,223	-	-	1,176,111	1,411,223	235,112
9252	Legal Contingencies	-	-	-	-	-	-	-	-	-
9253	Legal Services	3,762,547	-	-	3,600,287	-	-	3,762,547	3,600,287	(162,260)
9554	Operational Technology	10,250,330	-	-	8,889,072	-	-	10,250,330	8,889,072	(1,361,258)
9555	Shared Services	793,121	-	-	486,175	-	-	793,121	486,175	(306,946)
9644	IT Security	666,497	-	-	1,020,079	-	-	666,497	1,020,079	353,581
9645	Information Application	4,402,692	-	-	4,331,877	-	-	4,402,692	4,331,877	(70,815)
9646	School Based Applications	1,825,368	-	-	1,850,151	-	-	1,825,368	1,850,151	24,784
9647	Information Services	8,348,032	-	-	8,417,387	-	-	8,348,032	8,417,387	69,355
9648	IT Policy and Governance	1,533,348	-	-	1,354,112	-	-	1,533,348	1,354,112	(179,236)
9650	IT Virtual Schools	1,060,211	-	-	1,062,640	-	-	1,060,211	1,062,640	2,430
9651	Project Management Office	-	-	-	-	-	-	-	-	-
9660	Accounting Information	469,609	-	-	335,638	-	-	469,609	335,638	(133,971)
Grand Total		282,282,038	4,058,000	474,938,050	204,514,433	39,595,390	533,401,143	761,278,088	777,510,965	16,232,877