

FY2027 PROPOSED BUDGET

FISCAL YEAR 2027 - SCHOOL YEAR 2026-2027



ATLANTA INDEPENDENT SCHOOL SYSTEM

ATLANTA, GA 30303

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ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

ATLANTA PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2025–2026.

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

MERITORIOUS BUDGET AWARD

Ryan S. Stechschulte
President

James M. Rowan, CAE, SFO
CEO/Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Atlanta Independent School System
Georgia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

EXECUTIVE SUMMARY



ATLANTA BOARD OF EDUCATION



LETTER FROM SUPERINTENDENT

Message from Superintendent

Dr. Bryan Johnson
Superintendent

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



Dear Atlanta Public Schools Stakeholders:

As Atlanta Public Schools (APS) moves through its annual budget cycle, the district continues to advance the Getting Back to the Basics 2030 Strategic Plan with a focused commitment to operating efficiently and effectively. Every decision we make and every dollar we allocate is guided by our unwavering priority: improving student achievement for every child. In our budgeting process, we remain focused on investing as many resources as possible directly into the classroom, where they make the most immediate difference for students.

During the FY2026 budget cycle, APS achieved several important milestones. We demonstrated strong fiscal responsibility by closing a $100 million budget deficit and returning to a balanced budget. In the area of human capital, the district achieved a teacher retention rate exceeding 90 percent, increased average teacher compensation to more than $90,000, and enhanced employee benefits and life-insurance offerings. Additionally, APS addressed long-standing facility challenges to better position the district for future capital reinvestments that will support academic programming. Looking ahead, the FY2027 budget will prioritize data-driven strategic financial investments that directly accelerate student achievement. As part of the ongoing Accelerate APS initiative, the district's investments will focus on the following areas:

- Accelerated Literacy Model (ALM) – Beginning in August 2026, the initiative will be implemented in four schools to improve foundational reading for Pre-K–3 students through focused instruction, aligned professional learning, and extended learning time.
- College and career readiness pathways – Establish new partnerships with industry leaders and higher education institutions, including the Morehouse School of Medicine, expand student access to high-growth career opportunities, and ensure K–12 curricula are aligned with postsecondary and workforce standards.
- Advanced Placement expansion – Continued growth in Advanced Placement course offerings to broaden access to rigorous, college-level learning opportunities.
- Instructional quality – Implement comprehensive, ongoing professional development to equip educators with the tools and support needed to deliver high-impact instruction.

During this budget cycle, we will also implement sustainability initiatives and continue limiting expenditures to reduce our reliance on the fund balance. The district will also develop recommendations for E-SPLOST 2027 as part of our long-term planning. This budget will help us take important steps toward several long-term goals by 2030, including achieving an average teacher salary of $100,000, establishing universal pre-K, providing an individual student success plan for every child, and developing community hubs that strengthen school-community partnerships.

As part of our commitment to responsible stewardship, APS will continue addressing inactive properties through partnerships with organizations such as AUDC, MALB, AHA, Parks and Recreation, and community organizations.

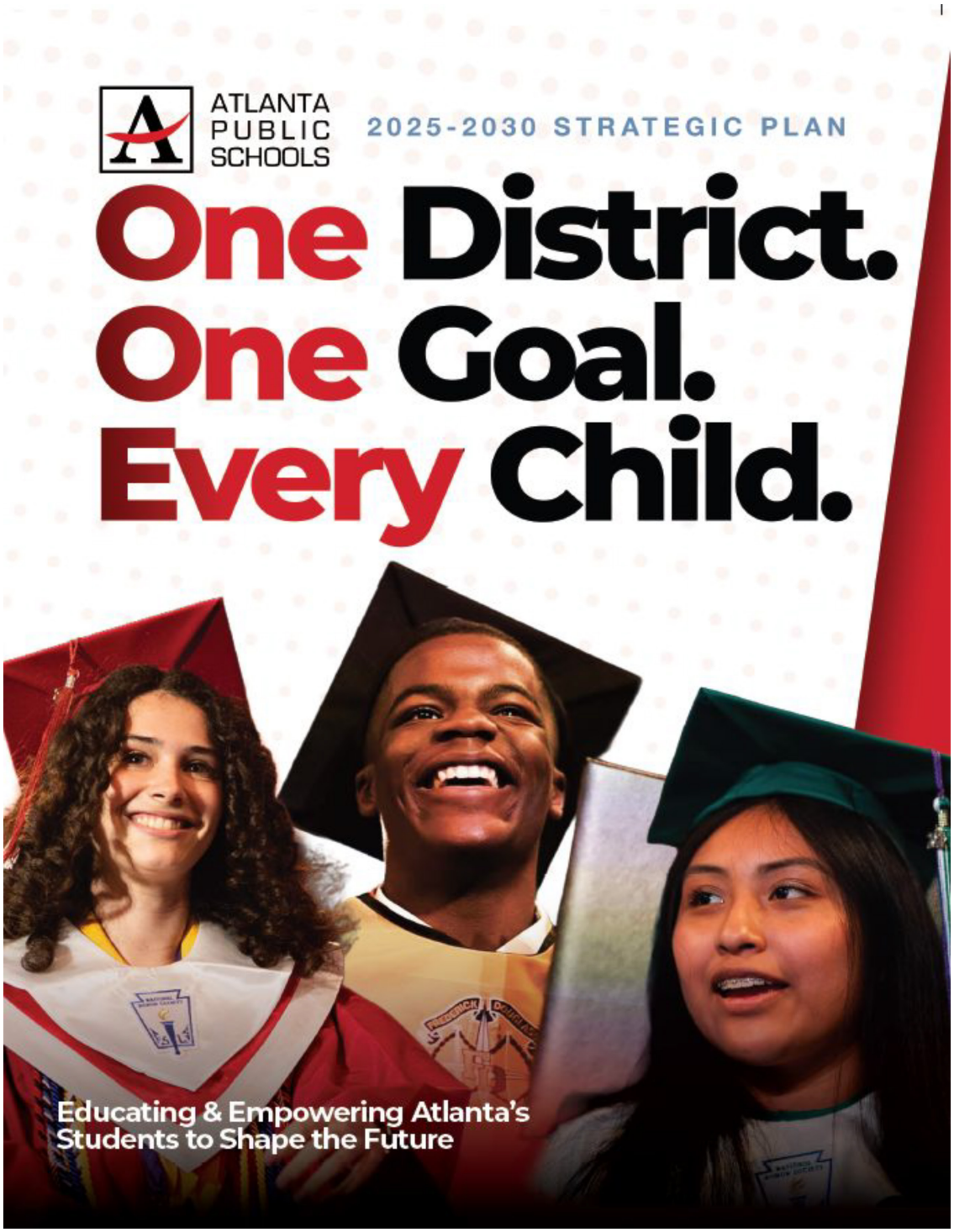
To that end, the FY2027 budget is designed to help the district operate more efficiently and deliver a high-quality education to every APS student. Thank you for your partnership and support.

Sincerely,

Dr. Bryan Johnson

STRATEGIC PLAN

GOALS AND OBJECTIVES





"It is a privilege to serve Atlanta Public Schools' students, families, and staff. As a community of believers, we will remain focused on getting back to the basics and improving student achievement while being innovative and positioning our students to thrive after graduation. We have significant opportunities and decisions ahead that collectively we will solve. Atlanta and its public schools have a history of doing big things. The time is now—Let's get to work."
DR. BRYAN JOHNSON

About Atlanta Public Schools

Atlanta Public Schools (APS) serves **nearly 50,000 students** across 65 neighborhood schools, 18 charter schools, four programs, two single-gender academies, and two alternative schools. Of these, 39,776 students attend neighborhood, partner, and alternative schools, while 10,102 are enrolled in APS charter schools.

APS students are guided by **4,033 dedicated educators** who deliver exceptional instruction and inspire excellence every day. In 2025, APS achieved a historic milestone — a **90.5% graduation rate**, the highest in district history. This achievement not only surpasses last year's rate of 88.6% but also exceeds the Georgia state average of 87.2% for the third consecutive year. For the first time, APS has reached and exceeded the 90-percent threshold — a clear reflection of our collective commitment to student success.

Why We Exist

Educating and Empowering Atlanta's Students to Shape the Future

How We Will Get There

A Community of Believers Getting Back to Basics

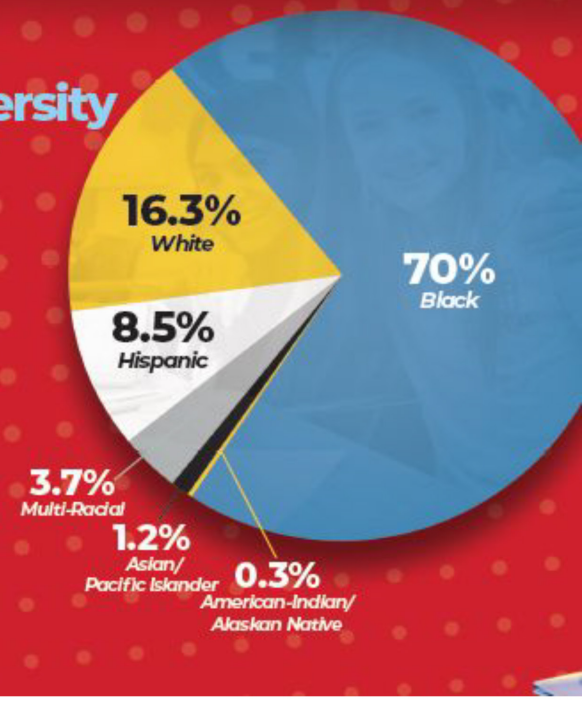
APS By The Numbers

Projected Students
Based on student record: Students enrolled at any one time in SY2024





Student Diversity



"We must return to the basics of teaching and learning. This includes allowing teachers to focus on mastering a few 'things' and allowing those 'things' an opportunity to take root. We must train them based on their needs to ensure they are best positioned for success, which, ultimately, will position Atlanta's children for success."
DR. BRYAN JOHNSON



Our Pathway to Excellence

The Six Focus Areas of the 2025-2030 Strategic Plan

1 Our Strength Is Our Team

Atlanta's students will have effective and engaged teachers, leaders, and staff.

2 Our Responsibility Is Shared

Atlanta's students will have supportive families, communities, and partners.

3 Our System Is Efficient & Effective

Atlanta's students will have the schools and resources they need to succeed.

4 We Are Strengthening Our Instructional Core

Atlanta's students will have high-quality instruction, materials, and targeted support.

5 We Are Caring For Every Child

Atlanta's students will have trusted, supportive adults meeting their unique needs.

6 We Are Sparking Student Curiosity

Atlanta's students will have access to explore and expand their passions and interests.



Bold Ambitions, Impactful Outcomes

By 2030, Atlanta Public Schools will:

- Offer high-quality, universal PK3 and PK4.
- Have a $100,000 average teacher salary.
- Implement individual success plans for every student.
- Establish community hubs in every cluster.

1

Literacy is a fundamental right that opens the door to lifelong learning.

By 2030, we will increase the percentage of 3rd grade students scoring proficient or above in ELA (GA Milestones) by 20 percentage points.



2

Our students will thrive as critical thinkers and problem-solvers.

By 2030, we will increase the percentage of 8th grade students scoring proficient or above in Math (GA Milestones) by 20 percentage points.



3

Every APS student will graduate enrolled, enlisted, employed, or as an entrepreneur.

By 2030, we will increase the percentage of students meeting at least one CCRPI College and Career Readiness Indicator by 20 percentage points.





Back to the Basics: *2030*

atlantapublicschools.us/strategicplan

ATLANTA PUBLIC SCHOOLS
130 Trinity Ave. SW
Atlanta, GA 30303
404-802-3500

CONNECT WITH US

BUDGETING - EXECUTIVE SUMMARY

School district budgets are not just about dollars and cents. They are about how well the district allocates its limited resources to the benefit of student achievement and outcomes. Therefore, a budget cannot just outline revenues and expenditures, it must set out the direction for the district. Here at APS, budgets are about increasing equity, instructional quality, and efficiency while assuring the district reaches the mission to educate and empower our students to shape the future.

The Fiscal Year 2027 general fund budget not only outlines the APS revenue and expenditure plan for school year 2026-2027 but also continues to follow a student-focused funding model that provides resources based on student attributes and employs an incremental budgeting model to the district departments to promote focus on key priorities. Both the Student Success Funding (SSF) and incremental budgeting models, empower school-based decision-making to effectively use resources that align with the APS strategic priorities set forth.

As the district prepares for FY2027 and beyond, we are positioning to take on challenges we are likely to encounter. The FY2027 budget process reflects APS' shift from incremental progress to intentional, rapid growth: accelerating literacy, college and career readiness, and exceptional education. This budget builds on the "back to the basics" approach to make strategic investments that accelerate APS' progress towards achieving our mission and strategic plan goals.

The FY2027 budget has been developed around expenditure parameters that align with the strategic plan focus areas. This budget strives to sustain and support changes in school enrollments and shifts in school programs, as recommended, and approved through the facilities master planning process. The budget supports a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits. In addition, the budget includes funds to support the ongoing operational needs of the district, especially Transportation, Safety and Security, and Nutrition.

FY2027 EXPENDITURE PARAMETERS

The FY2027 Budget Development Process will:	in alignment with Strategic Focus Area:
Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term.	Our Strength is Our Team
Identify and reduce redundancies and inefficiencies in the administrative overhead of the district.	Our System is Efficient and Effective
Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	We are Sparking Student Curiosity
Maximize and adjust existing investments in support of all student populations including investments in early intervention, remediation, Gifted, English learners, economically disadvantaged, and Exceptional Education.	We are Caring for Every Child
Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	We Are Strengthening Our Instructional Core
Align district resources to maximize support for our students' families. We will build on meaningful partnerships, such as Atlanta Partners for Education, to increase community and family engagement.	Our Responsibility is Shared
Align the current and multiyear budget process with the facility master planning process, with a specific focus on rightsizing both school size and staffing allocations.	Our System is Efficient and Effective

INNOVATION IN RESOURCE ALLOCATION

INNOVATION IN RESOURCE ALLOCATION

Student Success Funding Model (SSF)
School district leaders face several challenges when determining how to allocate limited resources. Shifting demographics, complex student needs, and uncertain tax base growth require school districts to think of innovative approaches to allocate resources.

In this context, APS worked to develop a school funding formula that will maximize transparency, provide autonomy & flexibility to schools, and increase equity for all students; Student Success Funding (SSF). APS is building its ninth school-based budget using SSF for FY2027. While we continue to strive for a balanced approach to adjusting the allotment model, each year we strive to tilt the scales more towards equity while striving to maintain as much stability as possible for all schools in the district. We maintain stability by committing sufficient funding for a baseline of services and reviewing certain transition limits when significant changes to the formula are considered.

A good school allotment formula allows a school district to allocate funds in a way that better meets the specific needs of students, allows for principal and GO Team innovation, and can be easily understood by stakeholders. With the release of the FY2027 school-based budgets, we continue to make efforts towards equitable funding. While in the past we have used two average salary bands instead of one district-wide average salary to budget resources in alignment with the actual costs of teacher positions in certain high-need, high-poverty schools, this year an alignment of actual costs allowed us to return to one district-wide average teacher salary. To make the most significant impact for poverty through SSF for the upcoming year, we've continued to have a weight for poverty.

Every year, Budget Services recalculates the total amount that will be pushed out through SSF, then weights are adjusted accordingly. For FY2026 the total preliminary amount pushed out through SSF was $368 million however, this upcoming year (FY2027) it is $360.3 million, a reduction of $7.7 million.

Consolidation of Federal Funds
As a charter district, Atlanta Public Schools has chosen to participate in the Georgia Department of Education's consolidation of federal funds. The purpose of consolidating federal funds with general funds is to help Title I, Part A schoolwide program schools effectively design and implement an improvement plan based on needs identified through a comprehensive assessment. Once consolidated, the federal funds lose their identity and are no longer subject to the federal requirements for individual programs. Federal, state, and local funds in specific Title I schools operating schoolwide programs are fully combined.

Benefits of Consolidation

- ***Flexibility:*** Once funds are consolidated, federal funds lose their identity and are no longer bound by federal requirements, providing greater flexibility in how the funds are used.
- ***Allowability:*** Schools consolidating federal funds are not required to meet most statutory or regulatory requirements but must still ensure the funds serve the intended beneficiaries and align with the purpose of the schoolwide program.
- ***Time and Effort:*** Schools that consolidate federal, state, and local funds are not required to maintain time and effort documentation for employees paid from these consolidated funds, unless required by the state or local district.

FY2027 BUDGET PARAMETERS

As a standard process, the Board of Education approved budget parameters to guide the budget process from the start. This planning tool allowed requestors, recommenders, and users of the budget to focus proposals in areas in ways that achieve broad goals.

FY27 RESOURCE PARAMETERS

The district will:

- Alleviate pressure from the general fund and taxpayers while supporting the continued operations of APS by:
  - maximizing all available funding streams including federal grants and other special revenue where appropriate and specific to the purpose of the program.
  - continuing to identify grant-generating opportunities.
  - seeking additional business, philanthropic and community partnerships in a manner that is data driven and equity guided to ensure we do not perpetuate inequities within and across clusters.
  - assessing the required millage rate.
- Maintain a fund balance of no less than 12.5% of the total general fund expenditure budget net of any committed, assigned, or reserved fund balance. A multi-year plan should demonstrate the ability to restore fund balance to no less than 15%.
- Strategically utilize the fund balance to ensure operational integrity of district programs, support expenditure parameters, and offset potential decreases in revenue.

FY2027 EXPENDITURE PARAMETERS

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

The FY2027 Budget Development Process will:	in alignment with Strategic Focus Area:
Support a compensation strategy for all employees that balances the APS competitive advantage with remaining sustainable in the long-term.	Our Strength is Our Team
Identify and reduce redundancies and inefficiencies in the administrative overhead of the district.	Our System is Efficient and Effective
Review school-based program investments (Signature programs, Turnaround, cluster and flexible funds, Readers are Leaders, etc.) against demonstrated effectiveness and adjust allocations where indicated.	We are Sparking Student Curiosity
Maximize and adjust existing investments in support of all student populations including investments in early intervention, remediation, Gifted, English learners, economically disadvantaged, and Exceptional Education.	We are Caring for Every Child
Align on a "base" school allocation and determine the level of flexibility school leaders and GO Teams will have in budget allocation strategies.	We Are Strengthening Our Instructional Core
Align district resources to maximize support for our students' families. We will build on meaningful partnerships, such as Atlanta Partners for Education, to increase community and family engagement.	Our Responsibility is Shared
Align the current and multiyear budget process with the facility master planning process, with a specific focus on rightsizing both school size and staffing allocations.	Our System is Efficient and Effective



BUDGET PROCESS

THE BUDGET PROCESS

Planning
The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This process requires intensive involvement of central office, instructional, and operational staff year-round.

Preparation
Tentative budgets from the school level are based on the projected enrollment associated with the full-time enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflationary issues. Forecasting available resources and requested appropriations will indicate whether the district's initial budget will suffer a shortfall or pledge undesignated reserves. All organizational units prepare their budgets during the fall and winter months of each year.

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

Analysis and Review
The budget requests for the central departments are developed with the support and analysis provided by the Budget Services Department. The requests are reviewed for completeness, accuracy, and compliance with established budget assumptions. The school budgets are consolidated with the program budgets into one file for reporting purposes. These various reports are then submitted, as the General Fund Draft Budget, to Senior Cabinet for review and revision. The Board Budget Commission and other stakeholders meet throughout the budget development process to gather input and to provide guidance for the budget process.

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

Adoption and Approval
In the latter part of the development process, a District-wide consolidated budget is drafted. This tentative budget reflects the results of an internal review of the budget requests conducted by the Superintendent, Chief Financial Officer, and Budget Executive Director. By law, the Board of Education shall hold at least two public hearings to receive public input on the proposed budget. After the budget hearings, changes can be made that reflect public input. Budget adoption at the next legislative meeting of the School Board is the final step.

- *GoTeam Input & Approval*- GoTeams assist in the decision-making process to maximize the educational opportunities of students and align resources to strategy.
- *Community Meetings*- Community meetings are held to discuss the new fiscal year budget for tentative adoption.
- *Public Hearings*- Two public hearings are held in alignment with both Tentative and Final budget adoption so that the Board can receive public input prior to taking action on the proposed budget. Subsequently, the Superintendent presents the recommended budget to the Board, public, and media.
- *Tentative Adoption*- Superintendent presents the new fiscal year budget to the Board of Education. The tentative budget provides a first glance of the investment plan for the upcoming school year. It evolves as the budget process advances and presents opportunities for input from key stakeholders including parents, students, citizens, and staff.
- *Final Adoption*- The budget is presented to the Board of Education for the final adoption. The Board conducts public hearings on the proposed budget and millage rate (if required) and then adopts the budget in the month of June. Millage rates have typically been adopted later in the summer.

Implementation
The fiscal year of Atlanta Public Schools begins July 1 and ends on June 30. Atlanta Public Schools has an encumbrance driven accounting system that does not allow overspending of non-salary. The Human Resources Department works closely with the Budget Department in monitoring position control. The Budget Department also does reviews and modifications of individual budgets to ensure that the school district is on target with projected spending.

Review and Assessment
The budget is an important management tool for all stakeholders, including taxpayers, the School Board, the administration, school-level managers, and teachers. Monitoring of staffing and expenditures enables Budget Center Managers to keep track of how well their programs are being implemented and the rate at which funds are being expended. The rate of expenditure is important for cash flow purposes to ensure that the district always has available assets to sustain daily operations. The success of the budgeting process depends on many individuals throughout the school system fulfilling their fiduciary duties and responsibilities in a timely and appropriate manner.

Fiscal Responsibility
As custodians of public funds, our purpose and commitment are to manage those funds with honesty and integrity to ensure that the district continues to function smoothly, and to build and maintain public trust. To meet these criteria, budgets have been formulated using clear and precise directions from others in the construction of their budgets.

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

Board of Education: The Atlanta Public School System Board of Education is the governing authority that has the final vote on the system-wide budget.
Budget Commission: This commission is a subset of the full Board and has continuous participation throughout the annual budgeting process.
GO Teams: These are our district's school governance teams. "Go" is short for governance and is the school level board which has final say on the individual school budget.

BUDGET MANAGEMENT

Budget Management

Transfers of Appropriations (Budget Transfers) - Atlanta Public Schools has three (3) processes whereby appropriations are transferred. These processes are:

- Establishment/abolishment of positions. The creation of new positions and the abolishment of existing positions must be approved by the Board of Education.
- Transfer from line to line within the same program. School Board approval is not required in order to transfer funds from non-salary and fringe benefit lines to salary lines or vice versa. Atlanta Public Schools gives complete autonomy to Budget Center Managers and Principals to move discretionary funds wherever they need to within their area of management. This gives end users the authority to be progressive in improving operations.
- Transfers between programs under the control of the same Senior Cabinet member can be made at the discretion of the Senior Cabinet. For example, a Senior Cabinet member may transfer funds from one instructional program that he/she oversees to another instructional program without Board approval but can choose to inform the Board via an information item.

Monthly Review and Variances - Each month after the general ledger is closed, data are extracted from the online financial system and extrapolated to gauge the rate of expenditures against the approved budget. If the rate of expenditures appears high, a line of communication is opened between the Budget Department and the Budget Center Manager which brings the issue to their attention, requesting an explanation of the issue, and if necessary, a proposed resolution to get the program back on track. Occasionally, programs appear to be under-spending appropriations. This instance is also brought to the attention of the Budget Center Manager for an explanation.

Monthly Financial Statements - The Superintendent shall provide the Atlanta Board of Education with monthly reports on the status of the budget and the expenditure of funds. The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and properties of the Atlanta Public Schools.

Financial and Compliance Audit - The Board shall have an annual independent audit of the financial records of the Atlanta Public Schools.

Procurement - The procurement process, which includes the appropriation and encumbrance of funds, the staffing/employment process, the attainment of fixed assets and daily cash management, affects budget administration. As such, the processes are monitored daily as part of the budget management process. The appropriate procedures and operating manuals have been developed and are used to guide the administration in the processes.

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

FY2027 BUDGET CALENDAR

FY2027 GENERAL FUND BUDGET DEVELOPMENT	
Item Description	Dates
Board Meeting	Tuesday, September 2, 2025
Board Budget Commission Meeting	Tuesday, September 30, 2025
Board Meeting	Monday, October 6, 2025
Board Meeting	Wednesday, November 5, 2025
Board Budget Commission Meeting	Thursday, November 20, 2025
Board Meeting	Wednesday, December 3, 2025
Board Meeting	Monday, January 12, 2026
Budget Kickoff with Departments (In-Person)	Wednesday, January 7, 2026
FY2027 Department Budgets Released	Wednesday, January 7, 2026
FY2027 School Budgets Released	Thursday, January 8, 2026
Department Budget Support Sessions (Tuesdays and Thursdays)	Through mid-February
Budget Principal's Training	Wednesday, January 14, 2026
GO Team Initial Budget Presentation	Wednesday, January 14, 2026
Governor's State of the State Address and Education Budget	Thursday, January 15, 2026
Board Budget Commission Meeting	Thursday, January 29, 2026
Board Meeting	Tuesday, February 2, 2026
Board Budget Commission Meeting	Thursday, February 26, 2026
Academic and Staffing Conferences	Late February 2026
FY2027 School, Special Revenue, and Department Budgets Locked	Friday, February 27, 2026
Board Meeting	Monday, March 2, 2026
GO Team Budget Feedback	Early Feb - Before Staffing Conference
GO Team Final Budget Approval	After Staffing Conference (TBD)
FY2027 Senior Cabinet Budget Proposal Meetings	March 2026
Board Meeting	Thursday, April 2, 2026
Board Budget Commission Meeting	Thursday, April 16, 2026

Item Description	Dates
First public budget hearing for Fiscal Year 2027 Budget	Monday, May 4, 2026
Board Meeting (Tentative Adoption)	Monday, May 4, 2026
Conduct community meetings for Fiscal Year 2027 Budget (Virtual)	Tuesday, May 5 & Tuesday, May 12, 2026
Second public budget hearing for Fiscal Year 2027 Budget	Monday, June 1, 2026
Board Meeting (Final Adoption)	Monday, June 1, 2026
Advertise and publish notice of tax rate and budget	TBD
Advertise the first public hearing for the tax Millage rates (if necessary)	TBD
Advertise the tax digest for the five-year history Tax Years 2021-26	TBD
Hold the first public hearing for the tax Millage rates	TBD
Advertise the second and third public hearings for the tax Millage rates (If necessary)	TBD
Hold the second and third public hearings for the tax Millage rates (If necessary)	TBD
Final adoption of the tax Millage rates for Fiscal Year 2026 (may require a special called Board meeting (public hearings) depending on the county's schedule and millage rollback)	TBD
Deadline for millage rates to be delivered to Fulton County Tax Commissioner	TBD

ADMINISTRATIVE PERSONNEL

ATLANTA PUBLIC SCHOOLS
One District. One Goal. Every Child.

2025-2026
Organizational Chart
www.atlantapublicschools.us | Updated 12.8.25

Public

Atlanta Board of Education

Superintendent
Dr. Bryan Johnson

Office of Internal Compliance
Petrina Bloodworth

Board Office
Michael Wilburn

General Counsel
(Contractor)
Nina Gupta

Deputy Counsel
Laurance Warco

Superintendent's Office
Carolyn Barnett

Executive Assistant
Turhonda Faust


Benteen Elementary School

David T. Howard Middle School

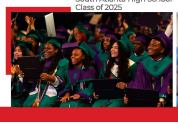
Deputy Superintendent of Operations
Kenneth Bradshaw

- **Chief Human Resources Officer** — Felecia Lester (Interim)
  - **Talent Management** — Nardiann Mighty (Interim)
  - **Career Development** — VACANT
  - **Employee Services** — Ashley Freeman
  - **Employee Relations** — Kawanna Findlay
- **Chief Financial Officer** — Lisa Bracken
  - **Accounting Services** — Tanisha Oliver
  - **Budget Services** — Bryan Stephens
  - **Payroll** — Saundra Burgess
  - **Procurement** — Crystal Pierson
  - **Federal Grants & Programs** — Lyndsay Evans
- **Assistant Superintendent of Operations** — Adam Danser
  - **Facilities Services** — Dan Drake
  - **Nutrition** — Eric Bankhead
  - **Transportation** — Adam Johnson
  - **Student Records & Assignment** — Cory Edwards
  - **Safety** — Ronald Applin
  - **Senior Advisor Operational Efficiency** — Chelsea Montgomery
  - **Information Technology** — Aleigha H. Rosser
  - **Athletics** — Gregory Goodwin


B.E.S.T. Academy at the Thomas W. Dortch Jr. Institute

Chief Communications Officer
Nicole Lawson

- **Marketing & Communications** — Timothy Farmer
- **Media Relations & Open Records** — Seth Coleman
- **Editorial & Video Production** — William Powell
- **Strategic Communications & Social Media** — Jasmine Mosley
- **Community Engagement & Events** — Keasha Copeland
- **External Affairs** — Carl Hill


South Atlanta High School Class of 2025

Chief Strategy Officer
Travis Norvell

- **Strategy & Impact**
- **Equity** — Carina Windom
- **Atlanta Partners for Education (APFE)** — Katie Post
- **GO Teams**


Emma Hutchinson Elementary School

Deputy Superintendent of Academics
Tommy Usher

- **Associate Superintendent Instruction & Innovation** — Shelly Goodrum
  - **Exceptional Children & Psychology** — Shateena Love
  - **Literacy & Elementary Curriculum** — Shavaun Mincey
  - **Secondary Curriculum & Instruction** — Anyee Payne
  - **Instructional Technology** — Natasha Rachell
  - **College & Career Readiness** — Tasharah Wilson
- **Associate Superintendents for Schools**
  - **Elementary Schools** — Tabatha Lawrence, Audrey Sofianos
  - **Secondary Schools** — Curtis Douglass, Lisa Hill
  - **Priority Schools** — Forrestella Taylor
  - **Student Services & Non Traditional Schools** — Patricia Ford (Interim)
- **Chief Performance Officer** — Kathy Howe
  - **Research & Evaluation** — Will Melton (Interim)
  - **Testing & Assessment** — Michael Ilnseher
  - **Student Information Systems** — Barbara Sylvester
  - **Charter & Partner Schools Compliance** — Matthew Underwood

Legend: = Senior Cabinet Member

FINANCIAL EXECUTIVE SUMMARY

FY2027 PROPOSED (FINAL) BUDGET

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

You can find the district's proposed (final) FY2027 budget for all funds below.

Atlanta Public Schools Board of Education
Fiscal Year 2026-2027 Final Budgets (in $)

		General Fund (Consolidated)	Special Revenue	SPLOST	Nutrition	Student Activity	Total All Funds
	Est. Beginning Fund Balances, July 1, 2026	$150,822,135	$18,044,526	$191,096,154	$8,498,500		$368,461,315
	Revenues:						
	Local Revenues	$1,010,341,285	$7,810,867	$136,815,391			$1,154,967,543
	State Revenues	$270,638,081	$7,281,456				$277,919,537
	Federal Revenues	$16,630,087	$51,673,213		$32,110,154		$100,413,454
	Other Revenues	$5,144,066				$4,500,000	$9,644,066
	Transfers		$2,302,127				$2,302,127
	Total Revenues	**$1,302,753,519**	**$69,067,663**	**$136,815,391**	**$32,110,154**	**$4,500,000**	**$1,545,246,727**
	Total Available Resources	**$1,453,575,654**	**$87,112,189**	**$327,911,545**	**$40,608,654**	**$4,500,000**	**$1,913,708,042**
	Appropriations:						
1000	Instruction	$834,694,446	$49,684,719			$4,500,000	$888,879,165
2100	Pupil Services	$98,612,074	$9,055,089				$107,667,163
2210	Instructional Staff Training	$56,117,101	$1,411,725				$57,528,826
2213	Improvement of Instructional Services	$1,846,420	$7,584,754				$9,431,174
2220	Educational Media Services	$10,070,617	$300,000				$10,370,617
2230	Federal Administration		$5,387,125				$5,387,125
2300	General Administration	$11,744,164	$1,309,407				$13,053,571
2400	School Administration	$59,039,499	$20,000				$59,059,499
2500	Support Services - Business	$13,228,466	$80,000				$13,308,466
2600	Maintenance and Operation	$105,161,418	$3,126,129				$108,287,547
2660	Safety and Security	$21,441,119	$433,333				$21,874,452
2700	Student Transportation	$48,052,026	$2,161,838				$50,213,864
2800	Support Services - Central	$38,917,171	$2,805,615				$41,722,786
2900	Other Support Services	$687,500	$494,586				$1,182,086
3100	School Nutrition Program	$1,500			$40,608,654		$40,610,154
4000	Construction & Capital Expenditures		$2,302,127	$144,069,737			$146,371,864
5000	Other Outlays	$3,100,000	$955,742				$4,055,742
5100	Debt Services	$40,000		$30,000,000			$30,040,000
5200	Operating Transfers						$0
	Total Appropriations	**$1,302,753,519**	**$87,112,189**	**$174,069,737**	**$40,608,654**	**$4,500,000**	**$1,609,044,100**
	Est. Ending Fund Balance, June 30, 2027	$150,822,135	$0	$153,841,808	$0	$0	$304,663,942
	Total Appropriations & Ending Fund Balance	**$1,453,575,654**	**$87,112,189**	**$327,911,545**	**$40,608,654**	**$4,500,000**	**$1,913,708,042**

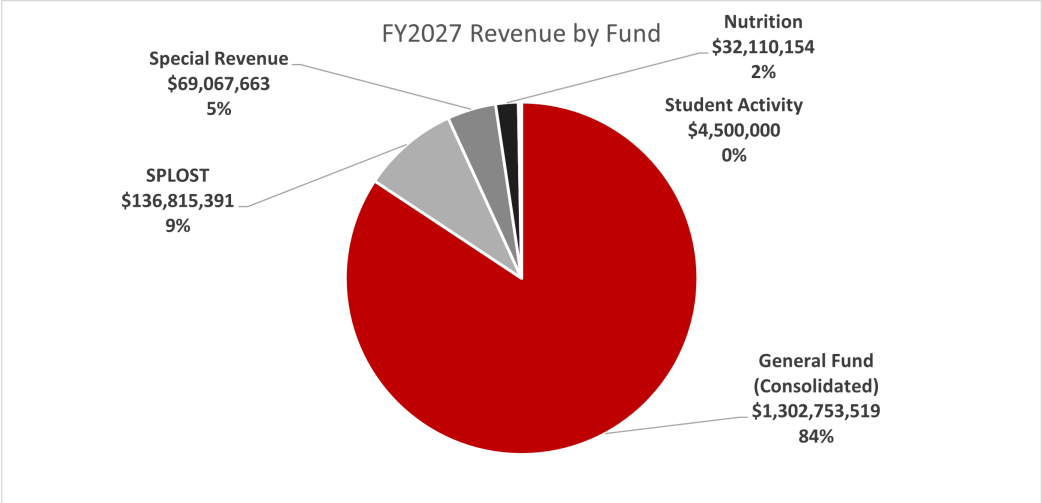
The FY2027 budget emphasizes investing in what matters most in a lean budget year. The budget for this fiscal year invests in students and staff while responsibly stewarding taxpayer dollars. It represents a focus on balance between where resources are directed within our district and providing relief for taxpayers, and it is also our first balanced budget since FY2023.

This approach sees APS reinvesting in the core of learning, driving $37 million to the Accelerated Literacy model, a refresh of K-12 curriculum, middle school literacy intervention, and innovative programming. It also invests $10 million towards Exceptional Education.

Through strategic identification of efficiencies, the FY2027 budget is able to offer $19 million in new compensation to our staff, through a step increase, 1% cost-of-living adjustment, Assistant Principal salary compression relief, and other strategic staffing investments.

The FY2027 budget is also grounded in being conscious of the need for direct relief to APS students, families, and community members, proposing $10 million in tax relief through a millage rate reduction.

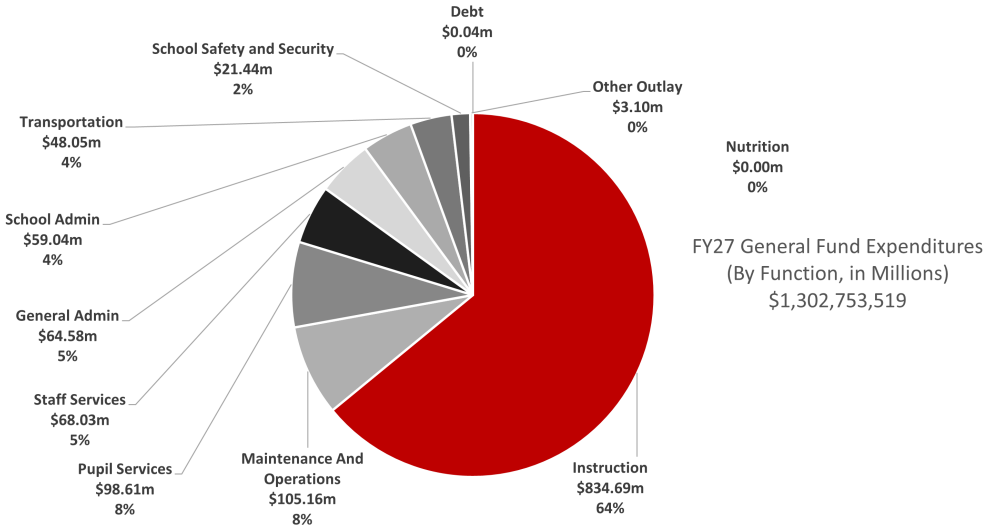
The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, state grants, federal reimbursements, and miscellaneous sources.

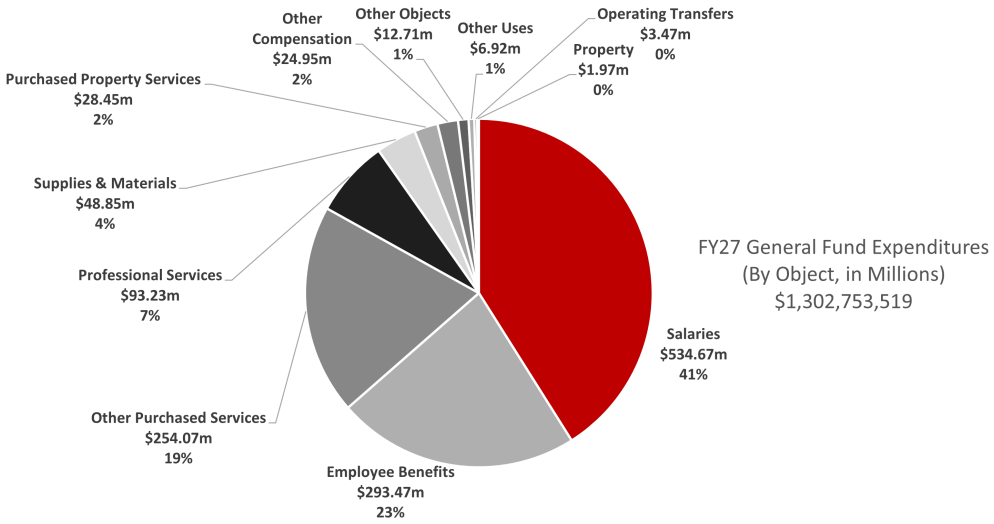


Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The School System's Special Revenue Funds have been established primarily based on program purpose and are broken out into three major categories: Federal Title, Direct Federal State, and Other Special Revenue Programs.

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

Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits.





Another large part of the budget are those functions that help to support services to students. Pupil Services, at 8% of the budget, are those services that support the districts wraparound services. They include guidance, counseling, testing, social work, health services and account for additional duties such as coaching or supervising extracurricular activities. Staff Services (5% of budget) not only support educational media services, but also include staff professional development and learning opportunities for instructional and non-instructional staff. The district has committed to investing in its people and enhancing their skills and knowledge that will enhance the experience and growth of the student. The district continues to fund instruction by a large percentage as part of our initiative to continue to put instruction as a main priority.

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

LOOKING FORWARD...

- The 11-county Atlanta region added 64,400 residents between April 2024 and April 2025, bringing the total population to 5,285,474, according to the Atlanta Regional Commission (ARC).
- The 11-county region's growth represents a slight uptick compared to 2023-24, when the region added 62,700 people.
- The Atlanta region is growing at a faster rate in the outer suburbs and inner core. Leading the way are Forsyth and Cherokee counties, which each grew at a 2.4% clip, followed by the City of Atlanta (2%), and Henry County (1.75%).



- The region's growth is being driven by the economy. Metro Atlanta's job employment base has increased 8% since the pandemic began in early 2020. That's the seventh-highest rate in the nation among major metro areas, trailing only Austin, Orlando, Dallas, Las Vegas, Houston and Miami.
- Metro Atlanta's average annual population growth rate has been slowing. Between 2020 and 2025, the 11-county region grew at a rate of 1.2%, compared to 1.5% in the 2010s, 2% between 2000 to 2010, and 3.1% in the 1980s and 1990s. The City of Atlanta has bucked that trend, growing much faster in recent years than in previous decades, driven in large part by multifamily housing developments in places like Midtown and along the Atlanta Beltline. The city's average annual growth rate reached 1.7% between 2020 and 2025 and in the 2010s, compared to essentially flat growth in the 1980s, 1990s, and 2000s.
- Each of metro Atlanta's 11 counties saw population increases in the past year. Fulton County (including the City of Atlanta) added 18,800 residents, the largest numeric increase in the region, followed by Gwinnett (15,200), Cherokee (7,100), Forsyth (6,700), and Henry (4,600). The City of Atlanta added an estimated 10,600 from April 2024 to April 2025.
- ARC noted that elevated housing costs, driven by low supplies, have acted as a brake on the region's population growth.
- In 2024, 29,482 residential building permits were issued in the 11-county region, a 3% increase from a year earlier. Current building permit activity remains lower than pre-Great Recession permit levels and is below the 1980-2024 average annual level of 33,430. The City of Atlanta once again led the region in number of building permits issued, with 8,109. Gwinnett had the second-most permits issued at 5,607.

ATLANTA REGIONAL COMMISSION (ARC) POPULATION ESTIMATE

AREA	2025	2024	NUMERIC CHANGE	PERCENT CHANGE
Atlanta Region	5,285,474	5,221,074	64,400	1.23%
Cherokee	299,460	292,360	7,100	2.43%
Clayton	306,615	304,215	2,400	0.79%
Cobb	795,749	792,049	3,700	0.47%
DeKalb*	786,542	783,442	3,100	0.4%
Douglas	154,197	153,097	1,100	0.72%
Fayette	126,284	125,384	900	0.72%
Forsyth	281,933	275,233	6,700	2.43%
Fulton*	1,141,870	1,123,070	18,800	1.67%
Gwinnett	1,027,312	1,012,112	15,200	1.5%
Henry	267,152	262,552	4,600	1.75%
Rockdale	98,360	97,560	800	0.82%
City of Atlanta	542,715	532,115	10,600	1.99%

* Includes City of Atlanta

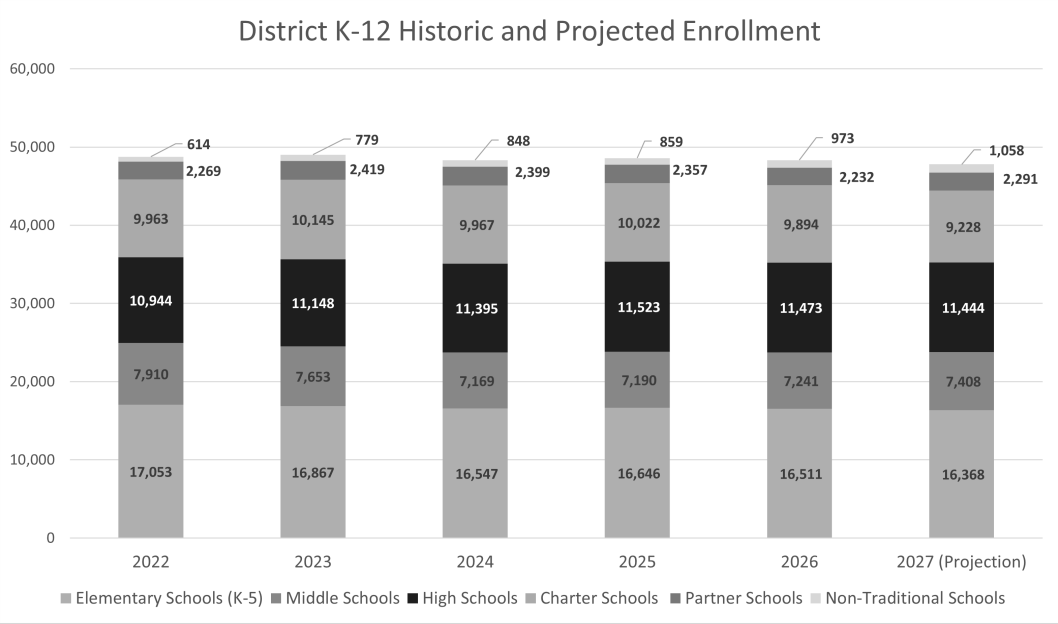
INFORMATIONAL EXECUTIVE SUMMARY

INFORMATIONAL – EXECUTIVE SUMMARY

STUDENT ENROLLMENT

Student enrollment in Atlanta Public Schools has fluctuated slightly over the past five years. Growth has been consistent in high schools, while enrollment at the elementary and middle level has declined somewhat, with a small increase in School Year 2024-25.

	2022	2023	2024	2025	2026	2027 Proj.
Elementary Schools (K-5)	16,819	16,867	16,547	16,646	16,511	16,368
Middle Schools	7,910	7,653	7,169	7,190	7,241	7,408
High Schools	10,944	11,148	11,395	11,523	11,473	11,444
Non-Traditional Schools	614	779	848	859	973	1,058
Charter Schools	9,963	10,145	9,967	10,022	9,894	9,228
Partner Schools	2,503	2,419	2,399	2,357	2,232	2,291
Grand Total	**48,753**	**49,011**	**48,325**	**48,597**	**48,324**	**47,797**



TAX BASE RATE AND TRENDS

The Atlanta Board of Education kept the millage rate constant at 20.740 from 2018 through 2021. Slight increases in the digest through reassessment of property and through new construction kept the district in operation with a consistent tax rate. For the FY2023 (Tax Year 2022) digest, we were able to provide some relief to taxpayers with a partial roll-back to a millage rate of 20.500. We maintained that rate for FY2024 (2023), FY2025 (2024) and FY2026 (2025).

For FY2026, the rollback rate of 20.550 is slightly higher than the millage rate, meaning that the decision to keep the millage rate at 20.500 is a tax decrease of 0.24%. The relief for taxpayers from holding the millage rate steady will depend on their home value and whether they have a homestead exemption (as a reminder, the district worked with legislators to lock in a $50,000 homestead exemption).

The proposed tax decrease for a home with a fair market value of $325,000 is approximately $4 and the proposed tax decrease for non-homestead property with a fair market value of $625,000 is approximately $13.

Without Homestead Exemption:	Proposed Millage at 20.500	Full Roll Back at 20.550	Proposed Millage at 20.500	Full Roll Back at 20.550
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Millage Value	$2,665	$2,672	$5,125	$5,138
Tax increase/(decrease)	$0	$7		$13
With Homestead Exemption:				
Home Value	$325,000	$325,000	$625,000	$625,000
Assessed Value (at 40%)	$130,000	$130,000	$250,000	$250,000
Less Homestead* (50,000)	$80,000	$80,000	$200,000	$200,000
Millage Value	$1,640	$1,644	$4,100	$4,110
Tax increase/(decrease)	$0	$4		$10

*First $10,000 of value is still taxed

Table 5 - Outstanding Long-Term Debt (in millions of dollars)

	Total School System		
	2024	2023	Percentage change
ERS, Inc (COPS, Series 2011A)	$ 72.46	$ 72.46	0.0%
Financed Purchases	4.40	8.69	-49.4%
Net pension liability	1,022.48	1,163.07	-12.1%
Net OPEB liability	320.86	293.33	9.4%
Compensated absences	9.20	8.06	14.1%
Contingent Liabilities - Legal	0.90	0.56	60.7%
Workers' compensation	10.54	7.12	48.0%
	$ 1,440.84	$ 1,553.29	-7.2%

LONG-TERM DEBT AND OBLIGATIONS

Long-term Debt and Obligations related to governmental activities for the District was $1.44 billion at the end of FY2024. The table here provides a summary of long-term debt activity.

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

APPENDIX



SCHOOL SUMMARIES



CARVER CLUSTER

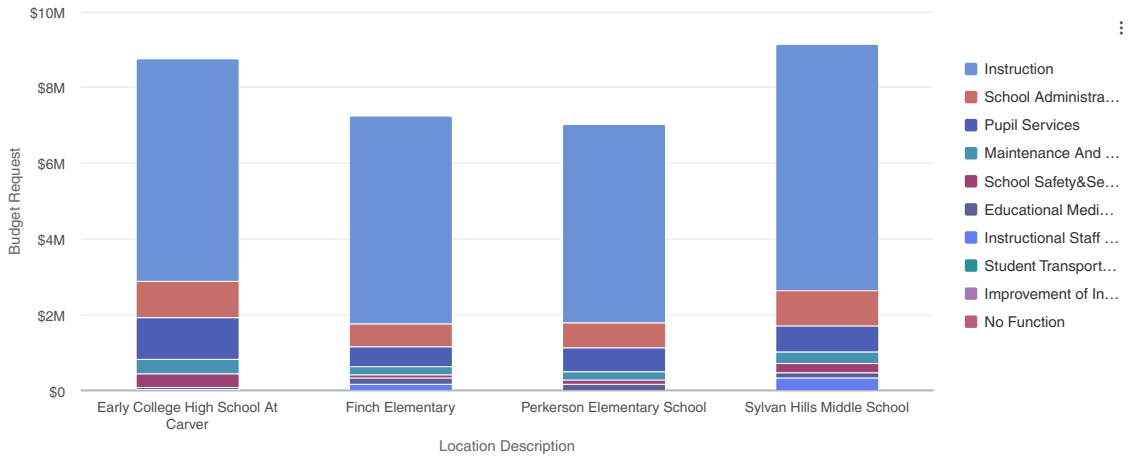
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 1,468 TOTAL BUDGET: $32,117,754

CARVER CLUSTER- BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Carver			
0105 - Finch Elementary	$7,245,269	264	$27,444
0106 - Early College High School At Carver	$8,749,696	463	$18,898
0188 - Sylvan Hills Middle School	$9,150,544	457	$20,023
0296 - Perkerson Elementary School	$7,034,545	284	$24,770
CARVER TOTAL	**$32,180,055**	**1,468**	**$21,921**
CLUSTER SCHOOL BUDGET TOTAL	**$32,180,055**	**1,468**	**$21,921**

0106 CARVER EARLY COLLEGE

FY2027
CARVER CLUSTER

CHRISTINA ROGERS

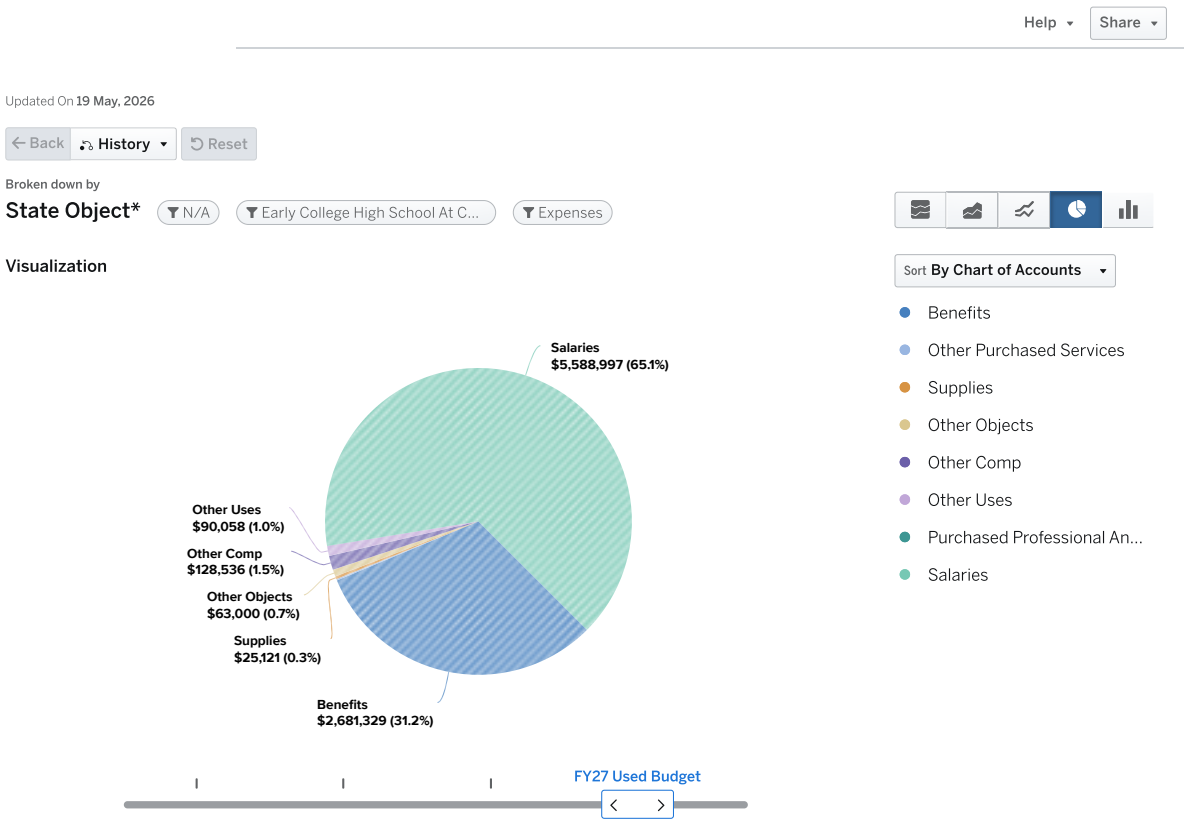
55 McDonough Blvd.; Atlanta, GA 30315
Phone: 404-802-4405

FY26 Enrollment: 514
FY27 Enrollment: 463

FY26 Per Pupil Allocation: $16,139
FY27 Per Pupil Allocation: $18,763

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Early College High School At Carver ...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,871,443	$156,666	$4,895,136	$540,143
(1101) School Administration	$0	$921,287	$0	$969,404
(1230) Reading/Language Arts	$0	$506,727	$0	$403,164
(1215) Remedial Education	$0	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$1,134,988	$1,134,988	$1,609,040	$1,641,721
(1235) Foreign Language	$0	$253,363	$0	$268,776
(1237) ESOL/Bilingual	$25,336	$25,336	$26,320	$26,878
(1243) Mathematics	$0	$506,727	$0	$403,164
(1248) Science	$0	$380,045	$0	$403,164
(1255) Social Science	$0	$506,727	$0	$537,552
(1266) Physical Ed. Elementary	$0	$253,363	$0	$268,776
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$380,045	$380,045	$385,887	$394,034
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$59,904	$150,112	$64,272
(1509) Psychologists	$74,875	$74,875	$38,379	$39,211
(1603) SEL	$0	$148,347	$0	$156,092
(1697) Signature Program	$213,332	$267,688	$0	$127,194
(2405) Career Education (Moe)	$411,716	$411,716	$394,796	$403,164
(1204) Substitutes School	$0	$64,187	$0	$58,922
(1264) Visual Arts	$0	$126,682	$0	$0
(1511) School Improvement & Leadership Dev.	$0	$202,648	$0	$315,608
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$76,367
(1261) Athletics And Intramural	$0	$376,229	$0	$81,497
(6521) Safety	$220,360	$220,360	$225,378	$233,522
(6701) In-House Custodial Services	$124,583	$124,583	$279,594	$286,652
(6707) Field Program Administration	$47,136	$47,136	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$62,301	$62,301
(2400) Title I	$357,000	$0	$350,700	$0
(6620) Academics Transportation	$19,090	$19,090	$0	$0
TOTAL	$8,295,895	$8,295,895	$8,749,696	$8,749,696

Early College High School At Carver FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	0
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 9-12	0	4	0	3
1235-Teacher World Language 9-12	0	2	0	2
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1243-Teacher Math 9-12	0	4	0	3
1248-Teacher Science 9-12	0	3	0	3
1255-Teacher Social Studies 9-12	0	4	0	4
1261-Athletic Director High	0	0.5	0	0.5
1264-Teacher Art 9-12	0	1	0	0
1266-Teacher Physical Ed 9-12	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	0.5	0.5	0.8	0.8
1301-Paraprofessional Special Ed	2	2	6	6
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed Autism	0	0	1	1
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	1	0
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.5	0.5	0.25	0.25
1510-Counselor High	0	2	0	2
1511-Graduation Coach	0	1	0	1
1511-Non Instructional Aide	0	2	0	2
1511-Non Instructional Aide Security School Funded	0	0	0	1
1598-Specialist SST Intervention	0	1	0	0.5
1603-Restorative Practices Coach 202 Day	0	1	0	1
1697-Signature Band Teacher	0	0.5	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Teacher Band 9-12	0	0	0	0.5
2373-Non Instructional Aide Security	0	0	0	1
2405-Teacher CTE 9-12	3.25	3.25	3	3
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	2	2	4	4
6707-Operations Manager	0.5	0.5	1	1
	24.45	63.45	31.75	70.75

0105 FINCH ELEMENTARY

FY2027
CARVER CLUSTER

TARA SPENCER

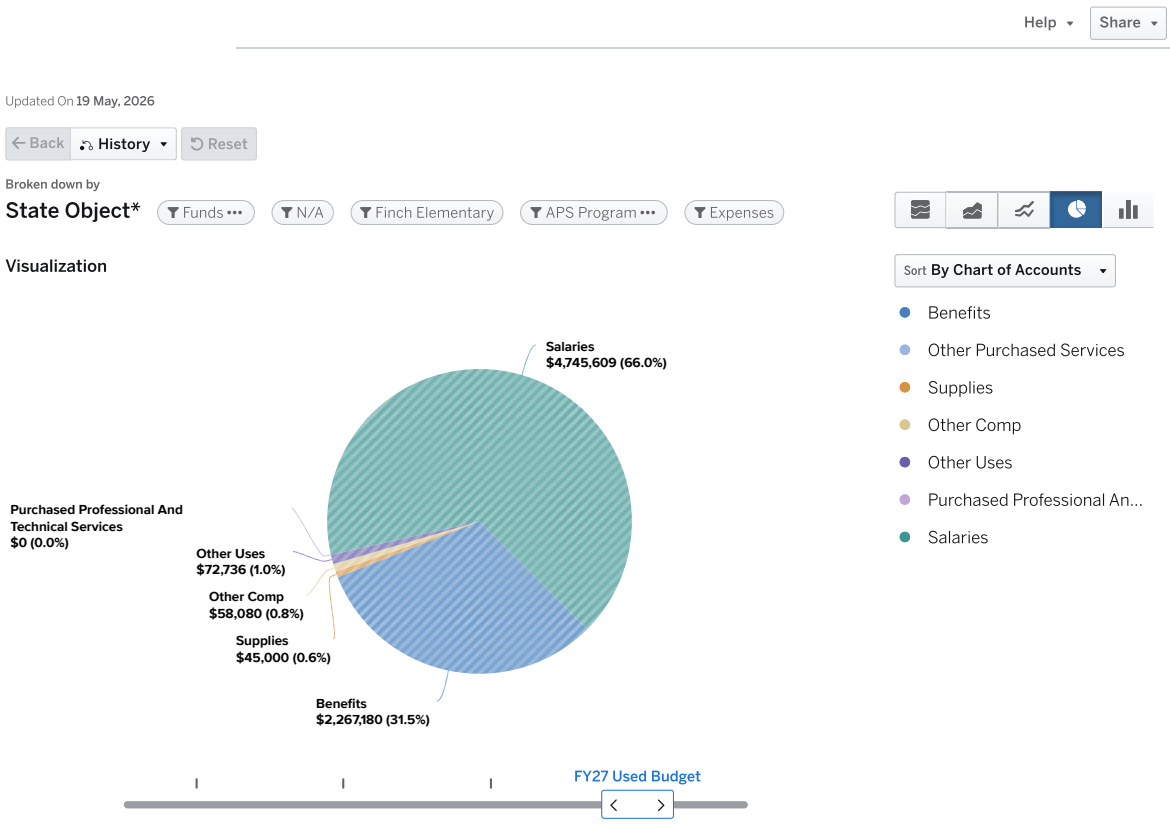
1114 Avon Ave.; Atlanta, GA 30310
Phone: 404-802-4000

FY26 Enrollment: 259
FY27 Enrollment: 264

FY26 Per Pupil Allocation: $27,351
FY27 Per Pupil Allocation: $27,444

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Finch Elementary (0105)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,678,574	$156,588	$4,008,409	$115,236
(1101) School Administration	$0	$557,763	$0	$595,525
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$134,388
(1220) Textbooks	$0	$0	$0	$30,000
(1301) Exceptional Children (Moe)	$1,849,433	$1,849,433	$2,078,114	$2,120,259
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1237) ESOL/Bilingual	$38,005	$38,005	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$154,028	$150,112	$153,359
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$187,832	$211,688	$0	$201,582
(1202) Kindergarten Systemwide	$0	$420,738	$0	$455,678
(1084) Early Intervention Program	$0	$506,727	$0	$537,551
(1204) Substitutes School	$0	$60,246	$0	$58,922
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$63,341	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$84,373	$0	$124,602
(1309) School Social Workers	$141,848	$70,924	$146,523	$74,841
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$0
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,178
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$203,825	$0	$206,925	$0
(6620) Academics Transportation	$9,619	$9,619	$0	$0
(1618) Extended Learning	$156,932	$438,331	$0	$295,069
TOTAL	$7,084,053	$7,084,053	$7,245,269	$7,245,269

Finch Elementary FTE by Program

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk (231 day)	0	1	0	0
1101-School Clerk 231 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-STEM Lab Teacher	0	1	0	0
1202-Paraprofessional Kindergarten	0	2	0	3
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	3	0	2

Program Code Description	FY25 Earned	FY25 Used	FY26 Earned	FY26 Used
1209-Teacher 5th Grade	0	4	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	0.1	0.1	0.3	0.3
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Paraprofessional Physical Ed	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	9	9	8	8
1301-Speech Language Pathologist	0.5	0.5	0.9	0.9
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Special Ed Deaf Hard Hearing	3	3	3	3
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	0.5
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	2
1618-Turnaround Reading (K-5) Teacher	0	0	0	1
1622-Turnaround Counselor	0	1	0	0
1697-Signature STEM Lab Teacher	0	0	0	1
1697-Signature World Language Teacher	0	0	0	0.5
6521-School Resource Officer	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	27.85	65.85	27.7	60.7

0296 PERKERSON ELEMENTARY SCHOOL

FY2027
CARVER CLUSTER

CHANTE' BLACKWELL

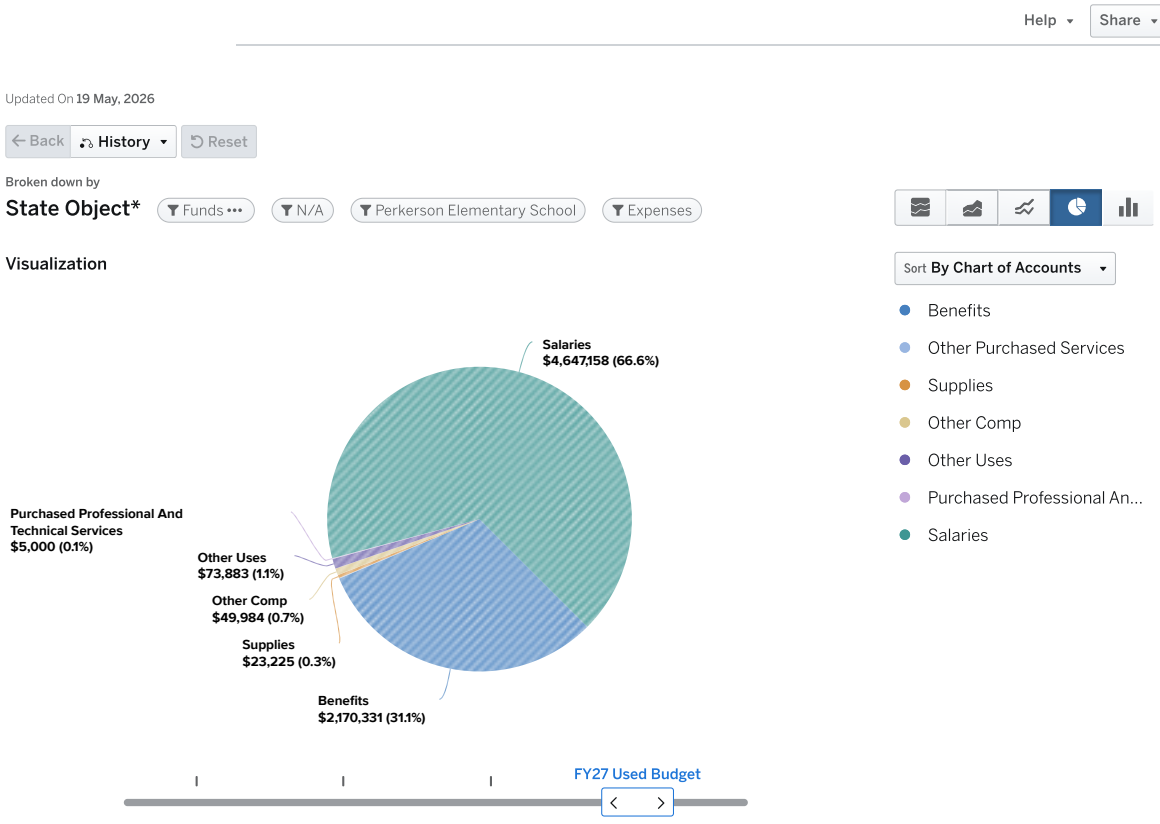
2040 Brewer Blvd.; Atlanta, GA 30310
Phone: 404-802-3950

FY26 Enrollment: 300
FY27 Enrollment: 284

FY26 Per Pupil Allocation: $22,261
FY27 Per Pupil Allocation: $24,770

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Perkerson Elementary School (0296)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,963,007	$117,783	$4,065,490	$125,608
(1101) School Administration	$0	$578,179	$0	$678,116
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$134,388
(1301) Exceptional Children (Moe)	$1,154,194	$1,154,194	$1,497,134	$1,527,420
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$63,341	$0	$0
(1237) ESOL/Bilingual	$25,336	$25,336	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$150,112	$158,359
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$191,932	$190,023	$0	$134,388
(1202) Kindergarten Systemwide	$0	$547,420	$0	$590,066
(1084) Early Intervention Program	$0	$506,727	$0	$739,133
(1204) Substitutes School	$0	$53,302	$0	$50,709
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$311,649	$0	$0
(1309) School Social Workers	$141,848	$70,924	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$239,475	$0	$227,075	$0
(6620) Academics Transportation	$11,142	$0	$0	$0
(1618) Extended Learning	$133,432	$132,565	$293,026	$375,926
TOTAL	$6,678,352	$6,678,352	$7,034,545	$7,034,545

Perkerson Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	2.5
1084-Teacher EIP 4-5	0	1	0	3
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager 231 day	0	0	0	1
1101-School Clerk 202 day	0	2	0	1
1101-School Clerk 211 day	0	0	0	1
1101-School Secretary	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	2	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 1-5	0	0.5	0	0
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	8	8	6	6
1301-Speech Language Pathologist	0	0	1	1
1301-Teacher Interrelated	1	1	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	0.5	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Master Teacher Leader	0	0	0	2
1618-Turnaround Special Ed Lead Teacher	0	0.5	0	0.5
1618-Turnaround Special Ed Paraprofessional	0	1	0	0
1697-Signature STEM Lab Teacher	0	1	0	0
1697-Signature Teacher Stem Lab	0	0	0	1
1697-Signature World Language Teacher	0	0.5	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.2	58.7	23.2	56.7

0188 SYLVAN HILLS MIDDLE SCHOOL

FY2027
CARVER CLUSTER

BARBARA SHEA

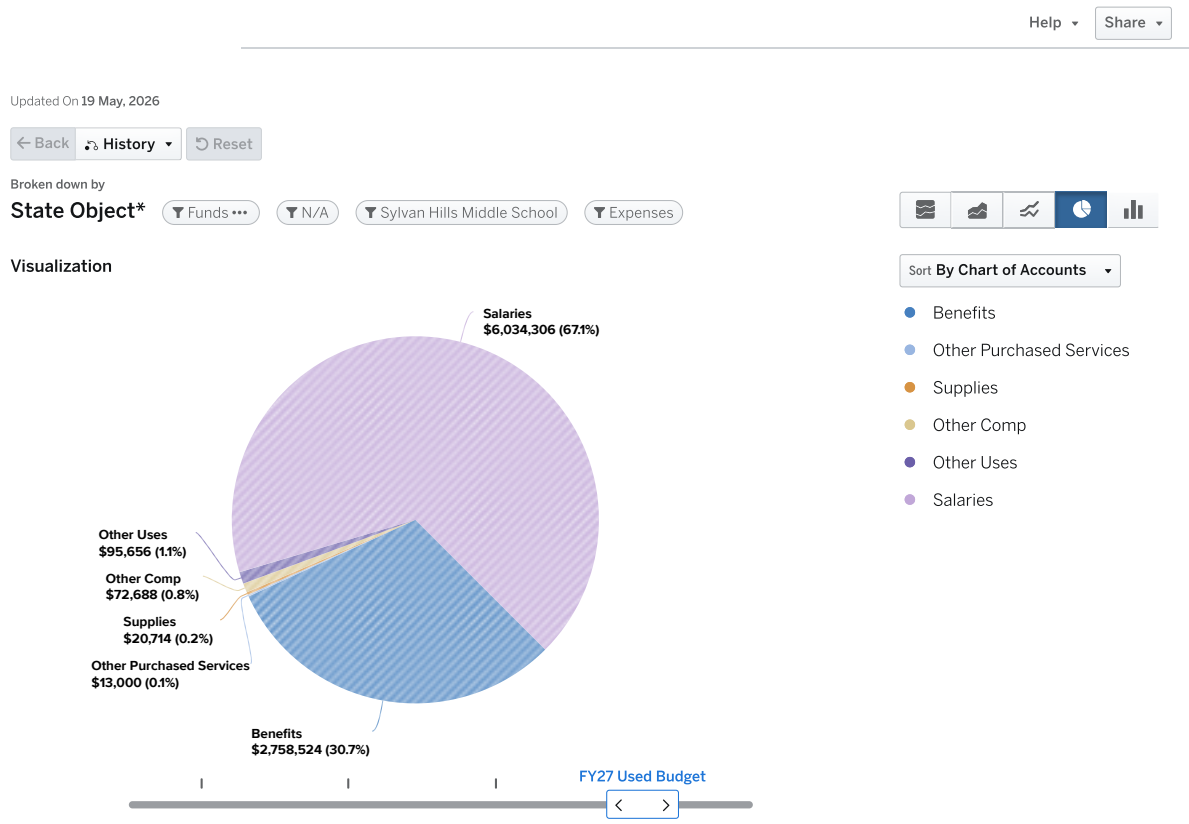
1461 Sylvan Road, Atlanta, GA 30310
Phone: 404-802-6200

FY26 Enrollment: 452
FY27 Enrollment: 457

FY26 Per Pupil Allocation: $19,103
FY27 Per Pupil Allocation: $20,023

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sylvan Hills Middle School (0188)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,887,767	$136,250	$5,221,155	$161,070
(1101) School Administration	$0	$940,132	$0	$931,714
(1230) Reading/Language Arts	$0	$506,727	$0	$537,552
(1269) Band	$0	$126,682	$0	$134,388
(1215) Remedial Education	$0	$506,727	$0	$671,939
(1301) Exceptional Children (Moe)	$2,002,907	$2,002,907	$2,306,871	$2,354,852
(1235) Foreign Language	$0	$190,023	$0	$134,388
(1237) ESOL/Bilingual	$12,668	$12,668	$39,480	$40,316
(1243) Mathematics	$0	$380,045	$0	$403,164
(1248) Science	$0	$506,727	$0	$537,552
(1255) Social Science	$0	$506,727	$0	$537,552
(1266) Physical Ed. Elementary	$0	$253,363	$0	$268,776
(1268) Fine Arts	$0	$9,500	$0	$0
(1277) JROTC (Army)	$126,682	$126,682	$128,629	$131,345
(1303) Gifted And Talented	$0	$253,363	$0	$268,776
(1505) Media Services	$147,956	$151,572	$150,112	$153,359
(1509) Psychologists	$112,313	$112,313	$76,758	$78,423
(1697) Signature Program	$207,132	$211,688	$0	$156,092
(2405) Career Education (Moe)	$126,682	$126,682	$131,599	$134,388
(1204) Substitutes School	$0	$77,138	$0	$73,742
(1271) Performing Arts	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$211,616	$0	$222,982
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$76,367
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$110,180	$110,180	$225,378	$230,022
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$213,489
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$350,300	$0	$346,425	$0
(6620) Academics Transportation	$16,787	$4,985	$0	$0
TOTAL	$8,634,542	$8,634,542	$9,150,544	$9,150,544

Sylvan Hills Middle School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-School Clerk 211 day	0	1	0	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	4	0	0
1215-Teacher REP ELA 6-8	0	0	0	1
1215-Teacher REP Math 6-8	0	0	0	4
1230-Teacher ELA 6-8	0	4	0	4
1235-Teacher World Language 6-8	0	1.5	0	1
1237-Teacher ESOL	0.1	0.1	0.3	0.3
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	4	0	4

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1255-Teacher Social Studies 6-8	0	4	0	4
1266-Teacher Physical Ed 6-8	0	2	0	2
1269-Teacher Band 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	1
1277-JROTC Instructor	0	0	1	1
1277-School Military Instructor JLC	1	1	0	0
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	4	4
1301-Speech Language Pathologist	0	0	0.5	0.5
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	7	7	9	9
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselor Middle	0	2	0	2
1511-Instructional Coach 211 day	0	1	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	0.5
1511-Instructional Coach Social Studies 211 Day	0	0	0	0.5
1511-Non Instructional Aide	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0.5	0	0
2405-Teacher CTE 6-8	1	1	1	1
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	29.85	69.85	31.3	69.3

DOUGLASS CLUSTER

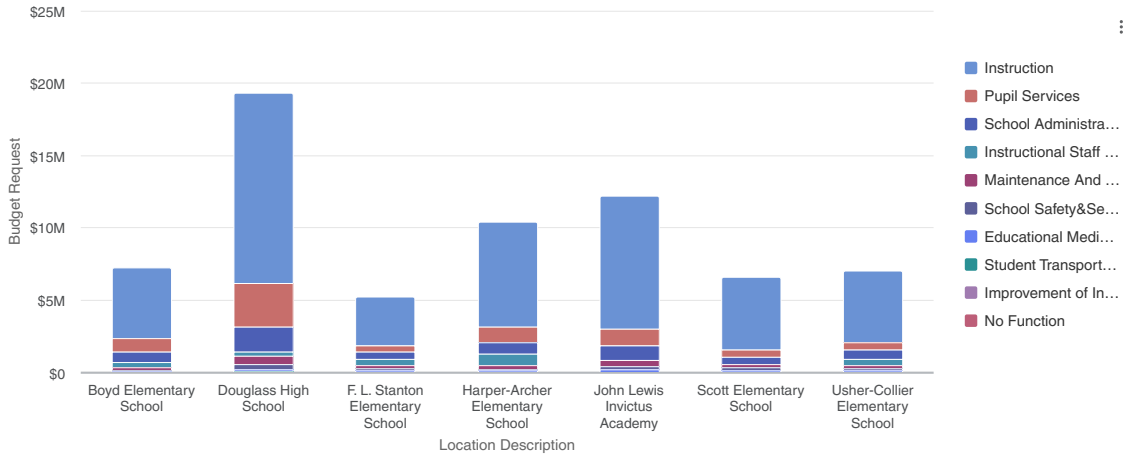
FY2027

PURPOSE

The Douglass Cluster mission is inspiring scholars to love learning and providing every student with the academic foundation that assures college and career readiness.

PROJECTED ENROLLMENT: 3,613 **TOTAL BUDGET: $67,921,673**

DOUGLASS CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Douglass			
0604 - Usher-Collier Elementary School	$7,055,796	326	$21,644
1053 - Boyd Elementary School	$7,243,826	373	$19,420
1418 - John Lewis Invictus Academy	$12,171,499	692	$17,589
1421 - Harper-Archer Elementary School	$10,399,923	464	$22,414
3566 - Scott Elementary School	$6,607,671	291	$22,707
4058 - Douglass High School	$19,302,271	1,284	$15,033
5566 - F. L. Stanton Elementary School	$5,203,285	183	$28,433
DOUGLASS TOTAL	**$67,984,272**	**3,613**	**$18,817**
CLUSTER SCHOOL BUDGET TOTAL	**$67,984,272**	**3,613**	**$18,817**

1053 BOYD ELEMENTARY SCHOOL

FY2027
DOUGLASS CLUSTER

GRETCHIAN BLAIR

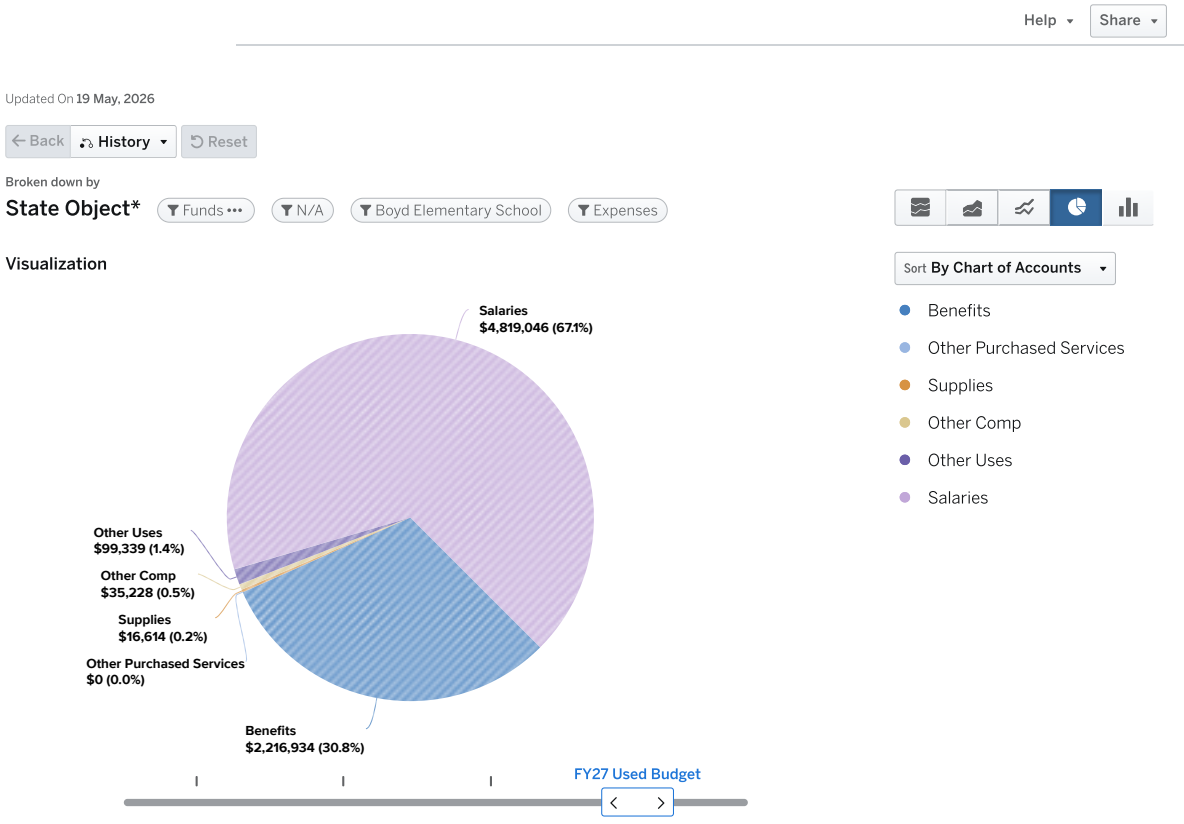
1891 Johnson Road, SW, Atlanta, GA 30318
Phone: 404-802-8150

FY26 Enrollment: 439
FY27 Enrollment: 373

FY26 Per Pupil Allocation: $18,863
FY27 Per Pupil Allocation: $19,420

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Boyd Elementary School (1053)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,757,184	$666,839	$5,359,568	$136,453
(1101) School Administration	$0	$712,487	$0	$727,189
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$403,164
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$403,164
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$134,388
(1209) Classroom Instruction Grade 5	$0	$126,682	$0	$537,552
(1301) Exceptional Children (Moe)	$678,592	$755,366	$655,390	$747,090
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$126,682	$0	$134,388
(1237) ESOL/Bilingual	$50,673	$50,673	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$126,682	$0	$67,194
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$147,956	$150,112	$62,301
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$205,832	$282,506	$0	$0
(1202) Kindergarten Systemwide	$0	$674,102	$0	$537,552
(1084) Early Intervention Program	$0	$1,013,454	$0	$940,715
(1204) Substitutes School	$0	$70,193	$0	$0
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$368,811	$0	$445,964
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$142,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(1623) Reading And Math	$0	$146,513	$0	$152,733
(2400) Title I	$354,950	$0	$315,425	$0
(6620) Academics Transportation	$16,304	$16,304	$0	$0
(1618) Extended Learning	$295,118	$0	$0	$0
(1622) Non-Academic	$0	$146,513	$0	$152,733
TOTAL	$8,281,049	$8,281,049	$7,243,826	$7,243,826

Boyd Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	3
1084-Teacher EIP 4-5	0	5	0	4
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 231 day	0	0	0	1
1101-School Secretary	0	1	0	0
1200-Paraprofessional	0	8	0	0
1202-Paraprofessional Kindergarten	0	3	0	0
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	2	0	1
1209-Teacher 5th Grade	0	1	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.4	0.4	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	0.5
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	3	3
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach 211 Day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1622-Turnaround Specialist Behavior 211 day	0	0	0	1
1623-Turnaround Attendance Specialist (211 days)	0	1	0	0
1623-Turnaround Specialist Attendance 211 day	0	0	0	1
1697-Signature Prgm Coach 211 day	0	1	0	0
1697-Signature STEM Lab Teacher	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	16.15	70.65	14.95	56.45

4058 DOUGLASS HIGH

FY2027
DOUGLASS CLUSTER

SHERMAINE JENNINGS

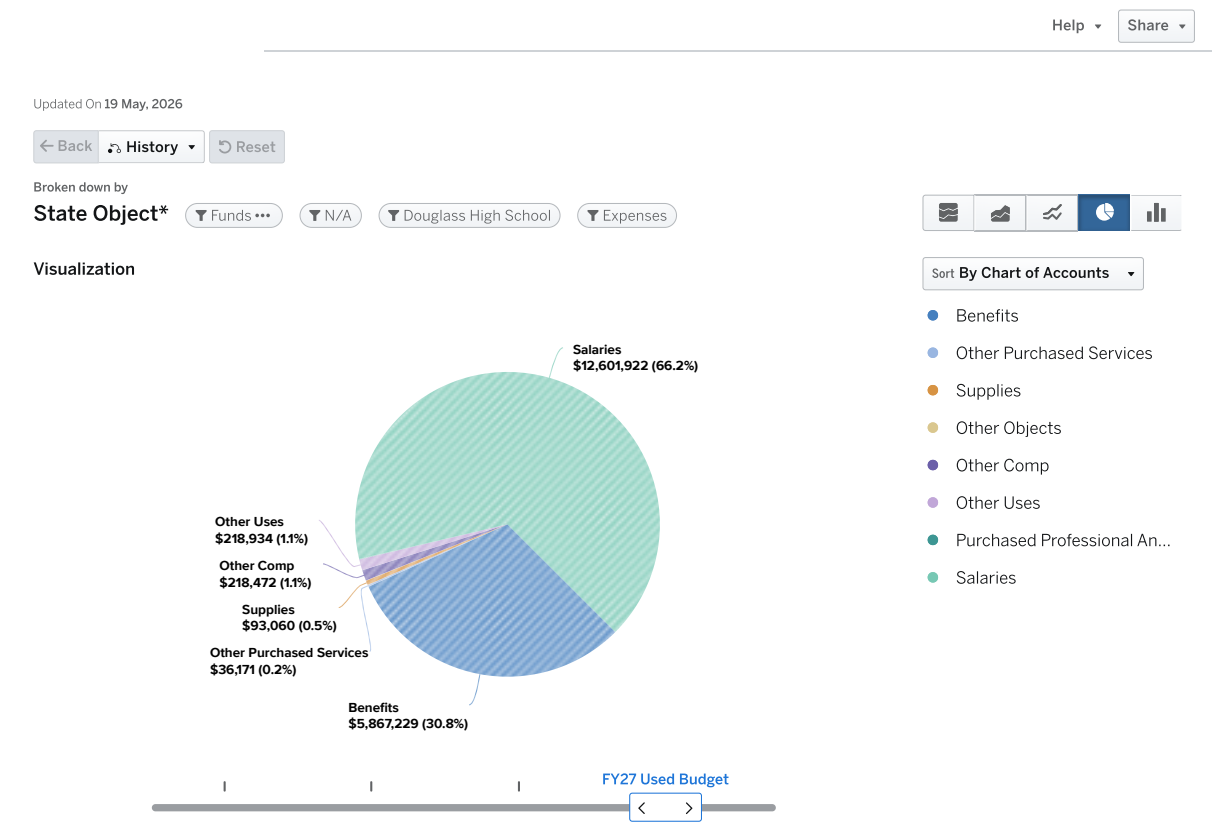
225 Hamilton E. Holmes Dr. NW;
Atlanta, GA 30318
Phone: 404-802-3100

FY26 Enrollment: 1,319
FY27 Enrollment: 1,284

FY26 Per Pupil Allocation: $15,420
FY27 Per Pupil Allocation: $15,033

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Douglass High School (4058)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$11,753,006	$417,038	$11,529,588	$761,820
(1101) School Administration	$0	$2,006,327	$0	$1,732,431
(1230) Reading/Language Arts	$0	$886,772	$0	$940,715
(1269) Band	$0	$126,682	$0	$134,388
(1215) Remedial Education	$0	$760,090	$0	$671,939
(1301) Exceptional Children (Moe)	$3,394,665	$3,394,665	$3,354,454	$3,423,232
(1235) Foreign Language	$0	$633,409	$0	$537,552
(1237) ESOL/Bilingual	$380,045	$380,045	$394,796	$403,164
(1243) Mathematics	$0	$886,772	$0	$940,715
(1248) Science	$0	$1,140,136	$0	$1,209,491
(1255) Social Science	$0	$1,013,454	$0	$940,715
(1266) Physical Ed. Elementary	$0	$633,409	$0	$671,939
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$380,045	$380,045	$385,887	$394,034
(1303) Gifted And Talented	$0	$253,363	$0	$268,776
(1505) Media Services	$295,912	$310,974	$150,112	$161,419
(1509) Psychologists	$164,726	$164,726	$168,867	$172,530
(1697) Signature Program	$293,832	$292,083	$0	$408,164
(2405) Career Education (Moe)	$665,079	$665,079	$789,593	$806,327
(1204) Substitutes School	$0	$162,533	$0	$150,162
(1264) Visual Arts	$0	$253,363	$0	$268,776
(1271) Performing Arts	$0	$380,045	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$1,943,452	$0	$1,622,197
(1309) School Social Workers	$283,697	$283,697	$293,047	$149,681
(1310) Health	$162,372	$162,372	$86,232	$87,901
(1510) Counseling	$0	$619,165	$0	$635,854
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$462,757	$0	$162,993
(6521) Safety	$330,540	$330,540	$338,068	$365,033
(6701) In-House Custodial Services	$373,749	$373,749	$349,492	$365,815
(6707) Field Program Administration	$172,531	$172,531	$180,985	$184,532
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$1,004,400	$0	$988,125	$0
(6620) Academics Transportation	$48,987	$48,987	$0	$0
(1618) Extended Learning	$590,237	$293,025	$293,026	$0
(1622) Non-Academic	$0	$293,025	$0	$305,466
TOTAL	$20,338,824	$20,338,824	$19,302,271	$19,302,271

Douglass High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	3
1101-Asst Principal	0	5	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	2	0	0
1200-Master Teacher Leader	0	0	0	2
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	6	0	0
1215-Teacher REP ELA 9-12	0	0	0	2
1215-Teacher REP Math 9-12	0	0	0	3
1230-Teacher ELA 9-12	0	7	0	7
1235-Teacher World Language 9-12	0	5	0	4
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	7	0	7
1248-Teacher Science 9-12	0	9	0	9
1255-Teacher Social Studies 9-12	0	8	0	7
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	5	0	5
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	3	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	11	11	10	10
1301-Speech Language Pathologist	1.6	1.6	1.5	1.5
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	11	11	10	10
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	2	2	0	0
1309-Social Worker 211 Day	0	0	2	1
1310-School Nurse LPN	2	2	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	1	1
1509-Psychologist	1.1	1.1	1.1	1.1
1510-Counselor High	0	4	0	4
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	2	0	2
1511-Instructional Coach 211 day	0	4	0	0
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Instructional Coach Social Studies 211 Day	0	0	0	1
1511-Non Instructional Aide	0	13	0	10
1511-Project Manager School Based	0	1	0	0
1511-Specialist Attendance 211 day	0	0	0	1
1511-Specialist Behavior 211 Day	0	0	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1511-Specialist Behavior 211 days	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Behavior Specialist (211 days)	0	2	0	0
1622-Turnaround Specialist Behavior 211 day	0	0	0	2
1697-Signature CTAE Teacher	0	1	0	0
1697-Signature STEM Lab Teacher	0	1	0	0
1697-Signature Teacher CTE 9-12	0	0	0	2
1697-Signature Teacher Stem Lab	0	0	0	1
2405-Teacher CTE 9-12	5.25	5.25	6	6
6521-School Resource Officer	3	3	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	6	6	5	5
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	61.95	167.95	57.6	151.6

5566 F. L. STANTON ELEMENTARY SCHOOL

FY2027
DOUGLASS CLUSTER

QUALYN MCINTYRE

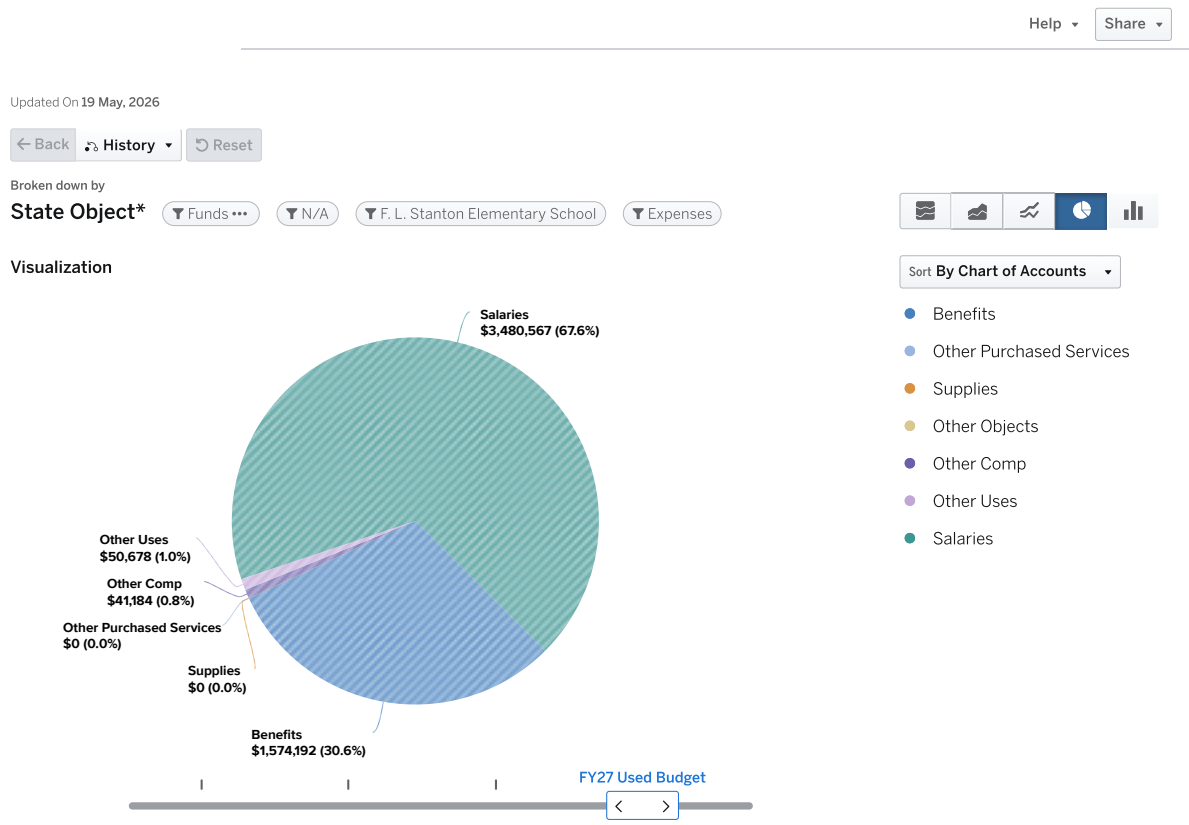
1625 M. L. K. Jr. Dr. SW; Atlanta, GA 30314
Phone: 404-802-7500

FY26 Enrollment: 214
FY27 Enrollment: 183

FY26 Per Pupil Allocation: $20,099
FY27 Per Pupil Allocation: $28,433

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: F. L. Stanton Elementary School (5566)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,281,190	$284,852	$3,369,539	$173,641
(1101) School Administration	$0	$465,578	$0	$487,102
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$134,388
(1207) Classroom Instruction Grade 3	$0	$126,682	$0	$134,388
(1208) Classroom Instruction Grade 4	$0	$126,682	$0	$134,388
(1209) Classroom Instruction Grade 5	$0	$126,682	$0	$268,776
(1230) Reading/Language Arts	$0	$0	$0	$134,388
(1301) Exceptional Children (Moe)	$687,922	$687,922	$786,989	$802,966
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1237) ESOL/Bilingual	$12,668	$12,668	$13,160	$13,439
(1243) Mathematics	$0	$0	$0	$134,388
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$150,456	$150,112	$153,359
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$183,832	$222,888	$0	$223,286
(1202) Kindergarten Systemwide	$0	$364,947	$0	$331,077
(1084) Early Intervention Program	$0	$380,045	$0	$403,164
(1204) Substitutes School	$0	$44,856	$0	$41,781
(1264) Visual Arts	$0	$33,288	$0	$32,870
(1267) Music	$0	$63,341	$0	$67,194
(1271) Performing Arts	$0	$63,341	$0	$0
(1511) School Improvement & Leadership Dev.	$0	$365,015	$0	$312,184
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$0
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$142,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$192,200	$0	$146,475	$0
(6620) Academics Transportation	$7,948	$7,948	$0	$0
(1618) Extended Learning	$296,954	$441,373	$0	$0
TOTAL	$5,585,110	$5,585,110	$5,203,285	$5,203,285

F. L. Stanton Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	3	0	1
1202-Paraprofessional Kindergarten	0	2	0	1
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	1
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1
1209-Teacher 5th Grade	0	1	0	2
1230-Teacher Reading K-5	0	0	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1243-Teacher Math K-5	0	0	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	0.5	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	3	3
1301-Speech Language Pathologist	0.4	0.4	0	0
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	0	0	1	1
1301-Teacher Special Ed MOID	1	1	0	0
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 Day	0	0	0	2
1511-Instructional Coach 202 day	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (202 days)	0	1	0	0
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher World Language 1-5	0	0	0	0.5
1697-Signature World Language Teacher	0	0.5	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	14.25	46.25	15.85	40.35

1421 HARPER-ARCHER ELEMENTARY SCHOOL

FY2027
DOUGLASS CLUSTER

CRYSTAL JANUARY

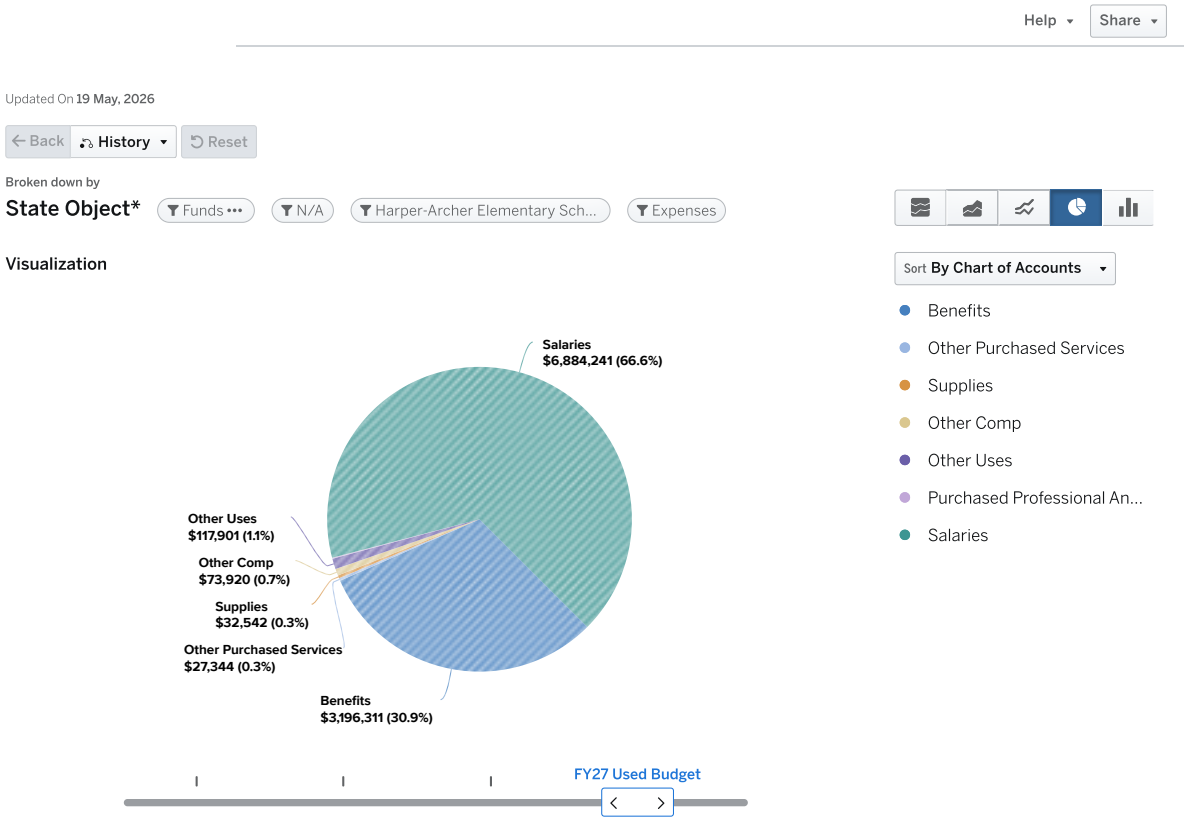
3399 Collier Dr. NW; Atlanta, GA 30331
Phone: 404-802-8500

FY26 Enrollment: 488
FY27 Enrollment: 464

FY26 Per Pupil Allocation: $20,847
FY27 Per Pupil Allocation: $22,414

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Harper-Archer Elementary School (1421)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,152,794	$184,916	$6,367,227	$543,682
(1101) School Administration	$0	$707,312	$0	$792,806
(1205) Classroom Instruction Grade 1	$0	$506,727	$0	$403,164
(1206) Classroom Instruction Grade 2	$0	$570,068	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$335,970
(1208) Classroom Instruction Grade 4	$0	$380,045	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$506,727	$0	$403,164
(1230) Reading/Language Arts	$0	$63,341	$0	$134,388
(1301) Exceptional Children (Moe)	$1,498,037	$1,498,037	$1,757,728	$1,792,835
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$126,682	$0	$134,388
(1237) ESOL/Bilingual	$190,023	$190,023	$197,398	$201,582
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$201,582
(1505) Media Services	$147,956	$148,456	$150,112	$80,391
(1509) Psychologists	$175,458	$175,458	$181,118	$185,131
(1697) Signature Program	$210,732	$253,363	$0	$134,388
(1202) Kindergarten Systemwide	$0	$491,628	$0	$268,776
(1084) Early Intervention Program	$0	$1,076,795	$0	$1,142,297
(1204) Substitutes School	$0	$83,143	$0	$74,992
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$63,341	$0	$67,194
(1271) Performing Arts	$0	$63,341	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$688,001	$0	$520,883
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$81,186	$81,186	$126,304	$128,962
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$89,825
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$214,489
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$385,175	$0	$378,200	$0
(6620) Academics Transportation	$18,124	$7,984	$0	$3,400
(1618) Extended Learning	$595,764	$460,400	$559,539	$707,402
(1622) Non-Academic	$0	$131,375	$0	$0
TOTAL	$10,173,356	$10,173,356	$10,399,923	$10,399,923

Harper-Archer Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	4
1084-Teacher EIP 4-5	0	4.5	0	3.5
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 202 day	0	0	0	2
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	0	0	2
1200-Teacher Stem Lab	0	0	0	0.5
1202-Paraprofessional Kindergarten	0	2	0	0
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	4	0	3
1206-Teacher 2nd Grade	0	4.5	0	3
1207-Teacher 3rd Grade	0	3	0	2.5
1208-Teacher 4th Grade	0	3	0	4
1209-Teacher 5th Grade	0	4	0	3
1230-Teacher Reading K-5	0	0.5	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	1.5	1.5	1.5	1.5
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	6	6	9	9
1301-Speech Language Pathologist	1	1	0	0
1301-Teacher Interrelated	4	4	5	5
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	1	0	1.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	1	1	0	0
1310-School Nurse RN	0	0	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0.5
1509-Lead Psychologist	1	1	1	1
1510-Counselor Elementary	0	2	0	2
1511-Instructional Coach 202 Day	0	0	0	2
1511-Instructional Coach 202 day	0	3	0	0
1511-Non Instructional Aide	0	2	0	1
1511-Specialist Attendance 202 day	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	3	0	4
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1618-Turnaround Specialist Math	0	0	0	2
1618-Turnaround Specialist Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	1	0	0
1697-Signature STEM Lab Teacher	0	2	0	0
1697-Signature Teacher Stem Lab	0	0	0	1
6521-School Resource Officer 202 Day	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	26.5	84.5	29.5	83

1418 JOHN LEWIS INVICTUS ACADEMY

FY2027
DOUGLASS CLUSTER

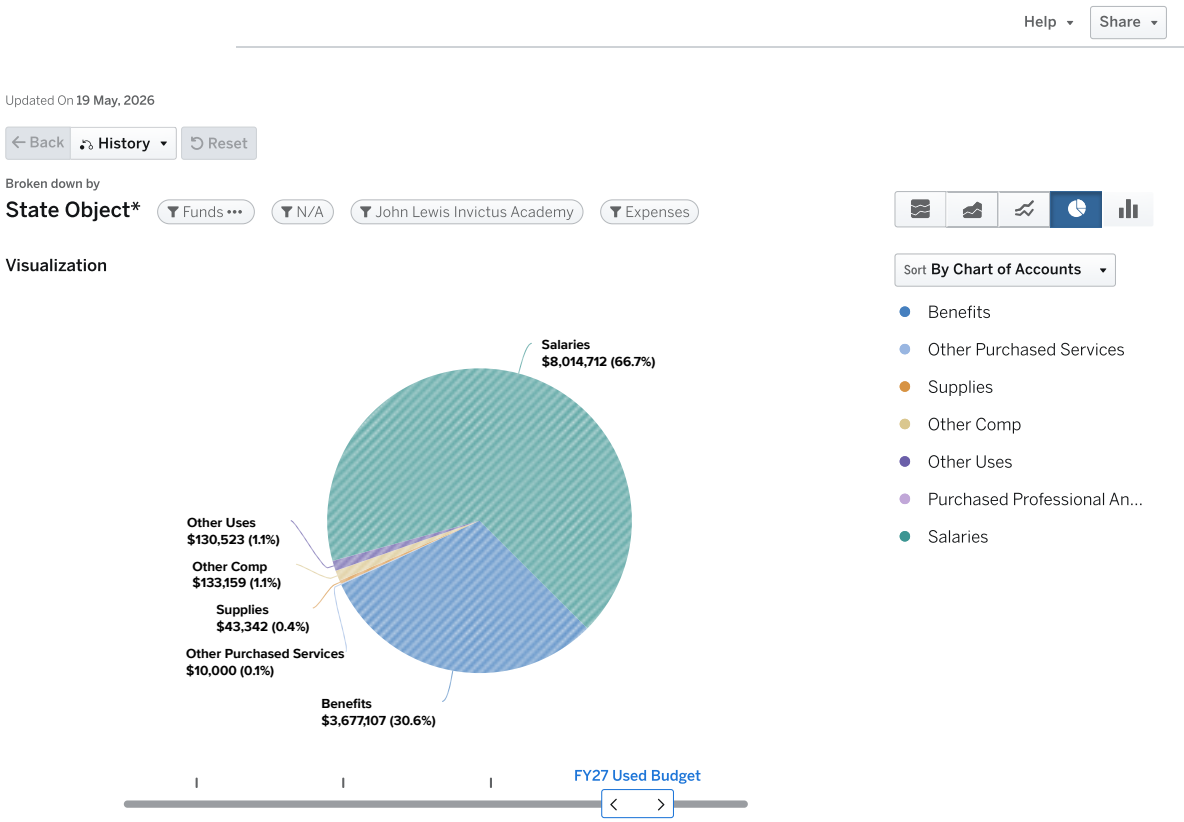
LANGSTON LONGLEY

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

FY26 Enrollment: 736
FY27 Enrollment: 692

FY26 Per Pupil Allocation: $16,831
FY27 Per Pupil Allocation: $17,588

Title I Status: Yes



Expenses by Program: John Lewis Invictus Academy (1418)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,713,445	$315,222	$7,024,410	$213,029
(1101) School Administration	$0	$1,154,834	$0	$1,029,870
(1230) Reading/Language Arts	$0	$1,266,817	$0	$940,715
(1301) Exceptional Children (Moe)	$2,520,472	$2,520,472	$2,692,399	$2,747,641
(1237) ESOL/Bilingual	$253,363	$253,363	$263,198	$268,776
(1243) Mathematics	$0	$1,266,817	$0	$940,715
(1248) Science	$0	$1,140,136	$0	$940,715
(1255) Social Science	$0	$380,045	$0	$940,715
(1266) Physical Ed. Elementary	$0	$380,045	$0	$403,164
(1268) Fine Arts	$0	$9,500	$0	$0
(1277) JROTC (Army)	$126,682	$126,682	$128,629	$131,345
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$153,844	$150,112	$158,895
(1509) Psychologists	$127,288	$127,288	$130,488	$133,319
(1697) Signature Program	$235,532	$274,363	$0	$403,164
(2405) Career Education (Moe)	$253,363	$253,363	$263,198	$268,776
(1204) Substitutes School	$0	$106,979	$0	$114,594
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$0
(1271) Performing Arts	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$223,166	$0	$207,400
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$464,374	$0	$476,890
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$237,022
(6701) In-House Custodial Services	$249,166	$249,166	$279,594	$286,652
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$595,975	$0	$535,525	$0
(6620) Academics Transportation	$27,334	$27,334	$0	$0
(1618) Extended Learning	$554,270	$419,033	$146,513	$439,671
(1622) Non-Academic	$0	$131,375	$0	$146,398
TOTAL	$12,387,514	$12,387,515	$12,171,498	$12,171,499

John Lewis Invictus Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	2	0	1
1209-Teacher 5th Grade	0	0	0	0
1230-Teacher ELA 6-8	0	10	0	7
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	10	0	7
1248-Teacher Science 6-8	0	9	0	7
1255-Teacher Social Studies 6-8	0	3	0	7
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	3
1267-Teacher Music 6-8	0	1	0	0
1271-Teacher Performing Arts 6-8	0	1	0	1
1277-JROTC Instructor	0	0	1	1
1277-School Military Instructor JLC	1	1	0	0
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	8	8	8	8
1301-Speech Language Pathologist	0	0	0.4	0.4
1301-Teacher Interrelated	11	11	11	11
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.85	0.85	0.85	0.85
1510-Counselor Middle	0	3	0	3
1511-Non Instructional Aide	0	4	0	3
1618-Turnaround Master Teacher Leader	0	3	0	3
1622-Turnaround Behavior Specialist (202 days)	0	1	0	0
1622-Turnaround Specialist Behavior 202 day	0	0	0	1
1697-Signature Band Teacher	0	1	0	0
1697-Signature Teacher Band 6-8	0	0	0	1
1697-Signature Teacher Stem Lab	0	0	0	1
1697-Signature Teacher World Language 6-8	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
2405-Teacher CTE 6-8	2	2	2	2
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	39.85	99.85	40.25	93.25

3566 SCOTT ELEMENTARY SCHOOL

FY2027
DOUGLASS CLUSTER

LAMI OJEZUA

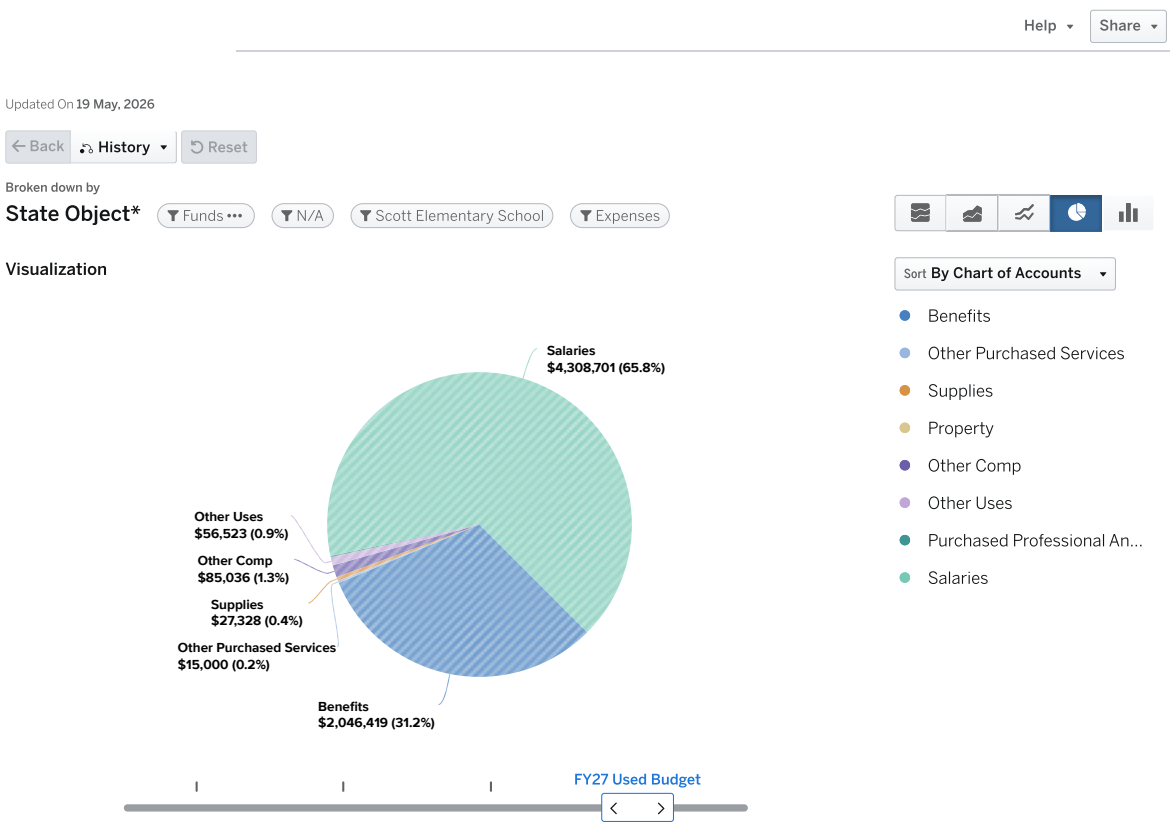
1752 Hollywood Rd. NW; Atlanta, GA 30318
Phone: 404-802-7000

FY26 Enrollment: 297
FY27 Enrollment: 291

FY26 Per Pupil Allocation: $23,750
FY27 Per Pupil Allocation: $22,493

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Scott Elementary School (3566)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,049,876	$718,454	$4,182,728	$775,051
(1101) School Administration	$0	$524,320	$0	$519,278
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$268,776

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$126,682	$0	$134,388
(1301) Exceptional Children (Moe)	$1,006,758	$1,006,758	$1,058,797	$1,080,287
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$63,341	$0	$67,194
(1237) ESOL/Bilingual	$190,023	$190,023	$197,398	$201,582
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$55,792	$150,112	$155,687
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$191,632	$221,604	$0	$206,582
(1202) Kindergarten Systemwide	$0	$309,155	$0	$393,377
(1084) Early Intervention Program	$0	$633,409	$0	$537,551
(1204) Substitutes School	$0	$57,806	$0	$50,530
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$63,341	$0	$67,194
(1271) Performing Arts	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$352,486	$0	$62,301
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$0	$0	$158,963
(6521) Safety	$110,180	$110,180	$87,134	$90,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(1623) Reading And Math	$0	$293,025	$0	$0
(2400) Title I	$230,175	$0	$219,325	$0
(6620) Academics Transportation	$11,030	$11,030	$0	$0
(1618) Extended Learning	$452,050	$259,931	$0	$62,301
(1622) Non-Academic	$0	$154,791	$0	$0
TOTAL	$7,008,940	$7,008,940	$6,545,370	$6,545,370

Scott Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	2
1084-Teacher EIP 4-5	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 211 day	0	1	0	0.5
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	3	0	4
1200-Paraprofessional	0	2	0	1
1202-Paraprofessional Kindergarten	0	1	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	1.5	1.5	1.5	1.5
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1267-Teacher Music 1-5	0	0.5	0	0.5
1271-Teacher Performing Arts 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	1	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 202 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	1	0	0
1618-Turnaround Paraprofessional	0	2	0	1
1622-Turnaround Counselor	0	1	0	0
1623-Turnaround Specialist - Math	0	1	0	0
1623-Turnaround Specialist - Reading	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature STEM Lab Teacher	0	0.5	0	0
1697-Signature Teacher Stem Lab	0	0	0	1.5
2373-Non Instructional Aide Security	0	0	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.85	59.35	19.85	53.85

0604 USHER-COLLIER HEIGHTS ELEMENTARY SCHOOL

FY2027
DOUGLASS CLUSTER

JERRY PARKER

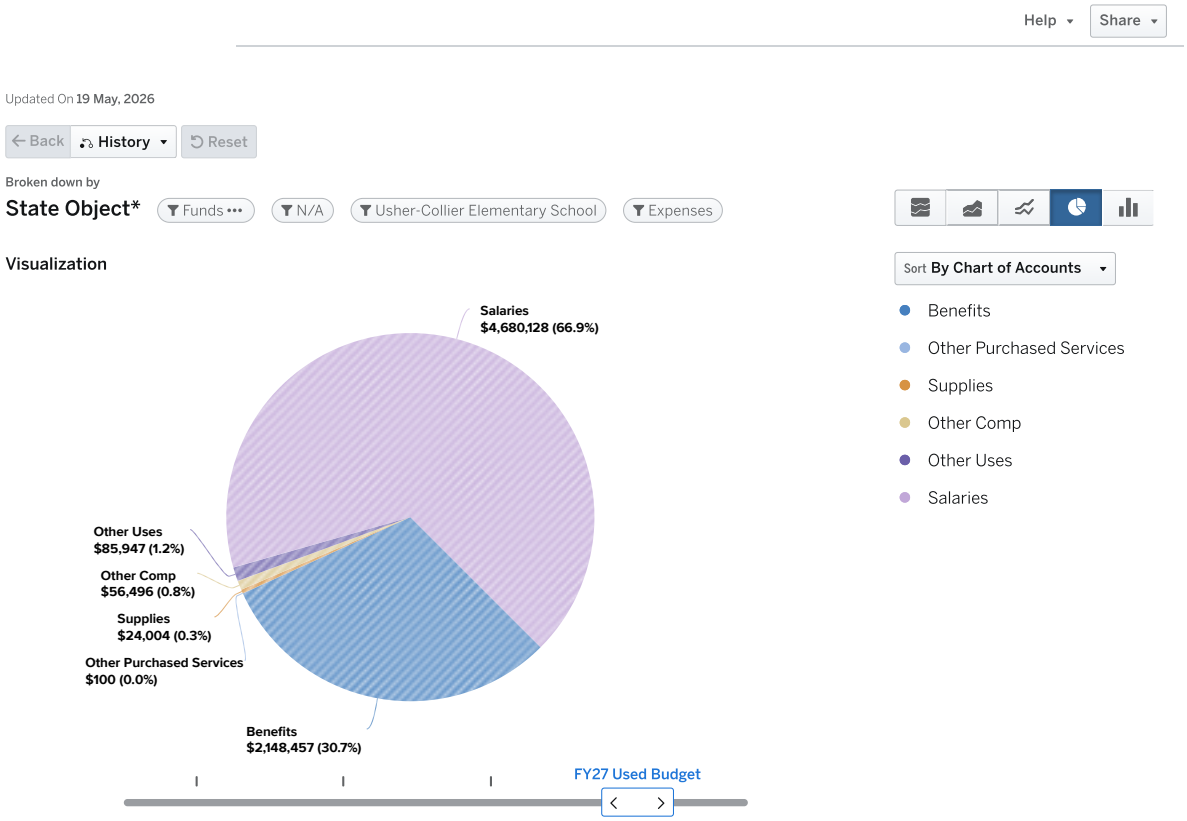
631 Harwell Rd. NW; Atlanta, GA 30318
Phone: 404-802-5701

FY26 Enrollment: 347
FY27 Enrollment: 326

FY26 Per Pupil Allocation: $21,227
FY27 Per Pupil Allocation: $21,644

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Usher-Collier Elementary School (0604)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,573,139	$207,951	$4,673,877	$262,338
(1101) School Administration	$0	$630,923	$0	$659,310
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$403,164
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$506,727	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$506,727	$0	$537,552
(1301) Exceptional Children (Moe)	$1,134,019	$1,134,019	$1,047,583	$1,068,381
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1237) ESOL/Bilingual	$38,005	$38,005	$118,439	$120,949
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$149,456	$150,112	$155,967
(1509) Psychologists	$37,438	$37,438	$76,758	$78,423
(1697) Signature Program	$196,632	$275,029	$0	$357,674
(1202) Kindergarten Systemwide	$0	$547,420	$0	$393,377
(1084) Early Intervention Program	$0	$506,727	$0	$134,388
(1204) Substitutes School	$0	$62,874	$0	$57,315
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$63,341	$0	$67,194
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$0	$0	$30,678
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2400) Title I	$256,200	$0	$250,325	$0
(6620) Academics Transportation	$12,887	$12,887	$0	$0
(1618) Extended Learning	$0	$586,051	$0	$305,466
TOTAL	$7,129,728	$7,129,728	$7,055,796	$7,055,796

Usher-Collier Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	4	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-Teacher Stem Lab	0	0	0	0.5
1202-Paraprofessional Kindergarten	0	3	0	2
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	3
1206-Teacher 2nd Grade	0	2	0	3
1207-Teacher 3rd Grade	0	3	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1237-Teacher ESOL	0.3	0.3	0.9	0.9
1264-Teacher Art 1-5	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	6	6
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	4	4	2	2
1301-Teacher Special Ed Autism	1	1	1	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	2	0	0
1618-Turnaround Specialist - Reading	0	2	0	0
1618-Turnaround Specialist Math	0	0	0	1
1618-Turnaround Specialist Reading	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher Stem Lab	0	0	0	0.5
1697-Signature Teacher World Language 1-5	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.55	58.05	20.4	55.4

JACKSON CLUSTER

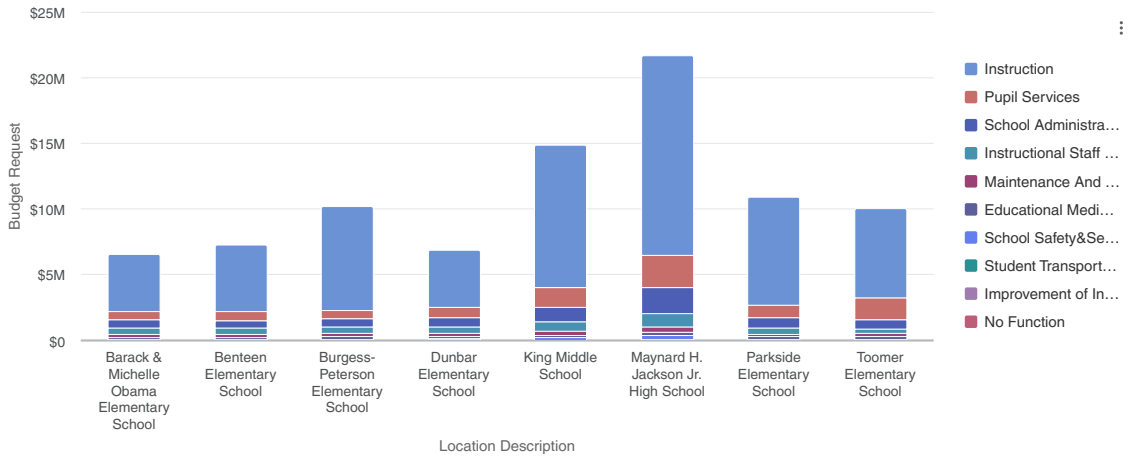
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 5,107 TOTAL BUDGET: $88,245,666

JACKSON CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Jackson			
0101 - Parkside Elementary School	$10,873,081	634	$17,150
0186 - Maynard H. Jackson Jr. High School	$21,675,480	1,659	$13,065
0305 - Burgess-Peterson Elementary School	$10,150,141	603	$16,833
0373 - King Middle School	$14,837,198	923	$16,075
5051 - Benteen Elementary School	$7,243,178	307	$23,593
5066 - Barack & Michelle Obama Elementary School	$6,552,332	271	$24,178
5558 - Dunbar Elementary School	$6,881,695	265	$25,969
5567 - Toomer Elementary School	$10,032,561	445	$22,545
JACKSON TOTAL	$88,245,666	5,107	$17,279
CLUSTER SCHOOL BUDGET TOTAL	$88,245,666	5,107	$17,279

5066 BARACK & MICHELLE OBAMA ACADEMY

FY2027
JACKSON CLUSTER

ROBIN CHRISTIAN

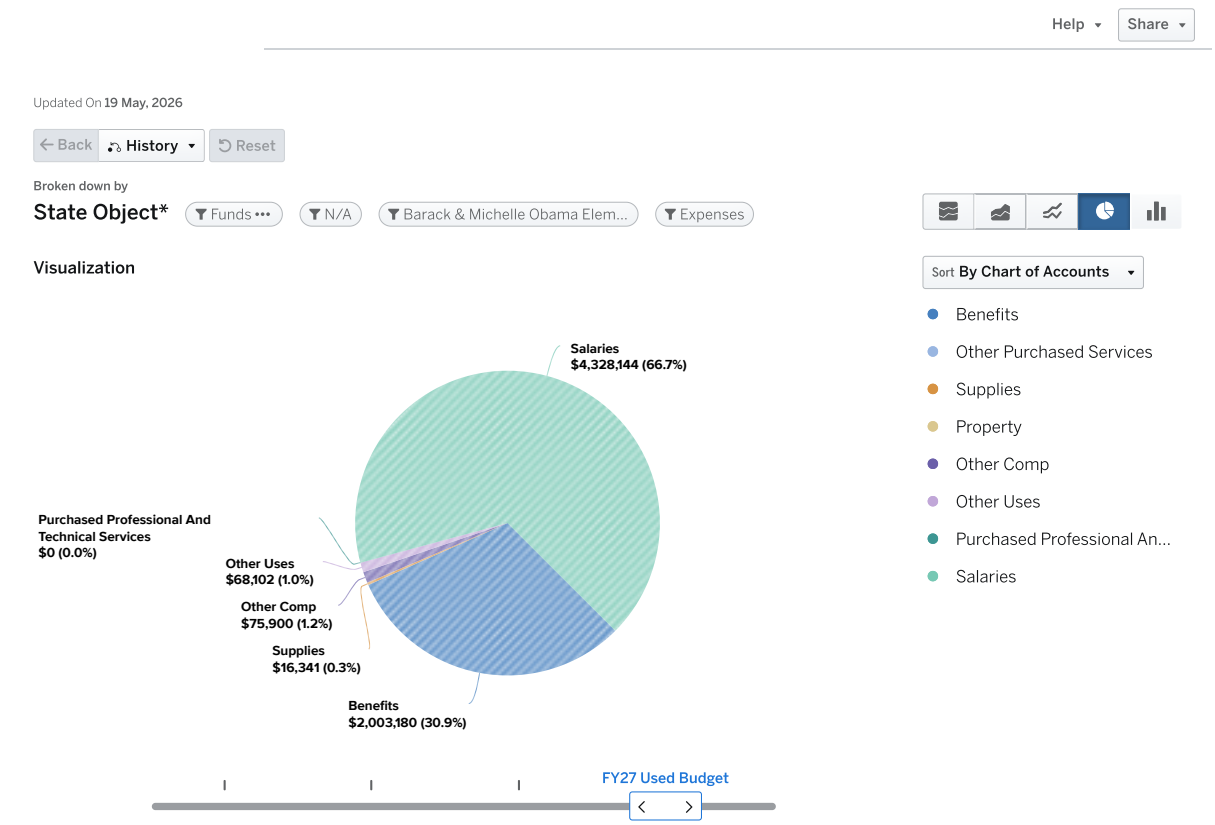
970 Martin St., SE; Atlanta, GA 30315
Phone: 404-802-4200

FY26 Enrollment: 259
FY27 Enrollment: 271

FY26 Per Pupil Allocation: $22,217
FY27 Per Pupil Allocation: $24,178

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Barack/Michelle Obama Elementary Sch...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,232,224	$160,347	$3,775,967	$184,835
(1101) School Administration	$0	$621,038	$0	$635,447
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$190,023	$0	$268,776
(1301) Exceptional Children (Moe)	$1,134,019	$1,134,019	$1,626,129	$1,658,447
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1237) ESOL/Bilingual	$12,668	$12,668	$13,160	$13,439
(1266) Physical Ed. Elementary	$0	$63,341	$0	$67,194
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$150,112	$153,359
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1603) SEL	$0	$74,174	$0	$0
(1697) Signature Program	$206,632	$211,688	$0	$145,240
(1202) Kindergarten Systemwide	$0	$364,947	$0	$393,377
(1084) Early Intervention Program	$0	$190,023	$0	$134,388
(1204) Substitutes School	$0	$45,982	$0	$77,001
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$148,347	$0	$234,138
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$199,175	$0	$211,575	$0
(6620) Academics Transportation	$9,619	$9,619	$0	$0
TOTAL	$5,754,171	$5,754,170	$6,552,332	$6,552,332

Barack/Michelle Obama Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	0.5	0	0
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	3
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	1.5	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1237-Teacher ESOL	0.1	0.1	0.1	0.1
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	0.5	0	0.5
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	9	9
1301-Teacher Interrelated	4	4	5	5
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 Day	0	0	0	1.5
1511-Instructional Coach 202 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 202 Day	0	0.5	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0.5
1697-Signature Teacher World Language 1-5	0	0	0	0.5
1697-Signature World Language Teacher	0	0.5	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.6	46.1	25.6	52.6

5051 BENTEEN ELEMENTARY SCHOOL

FY2027
JACKSON CLUSTER

GERARD LATIMORE

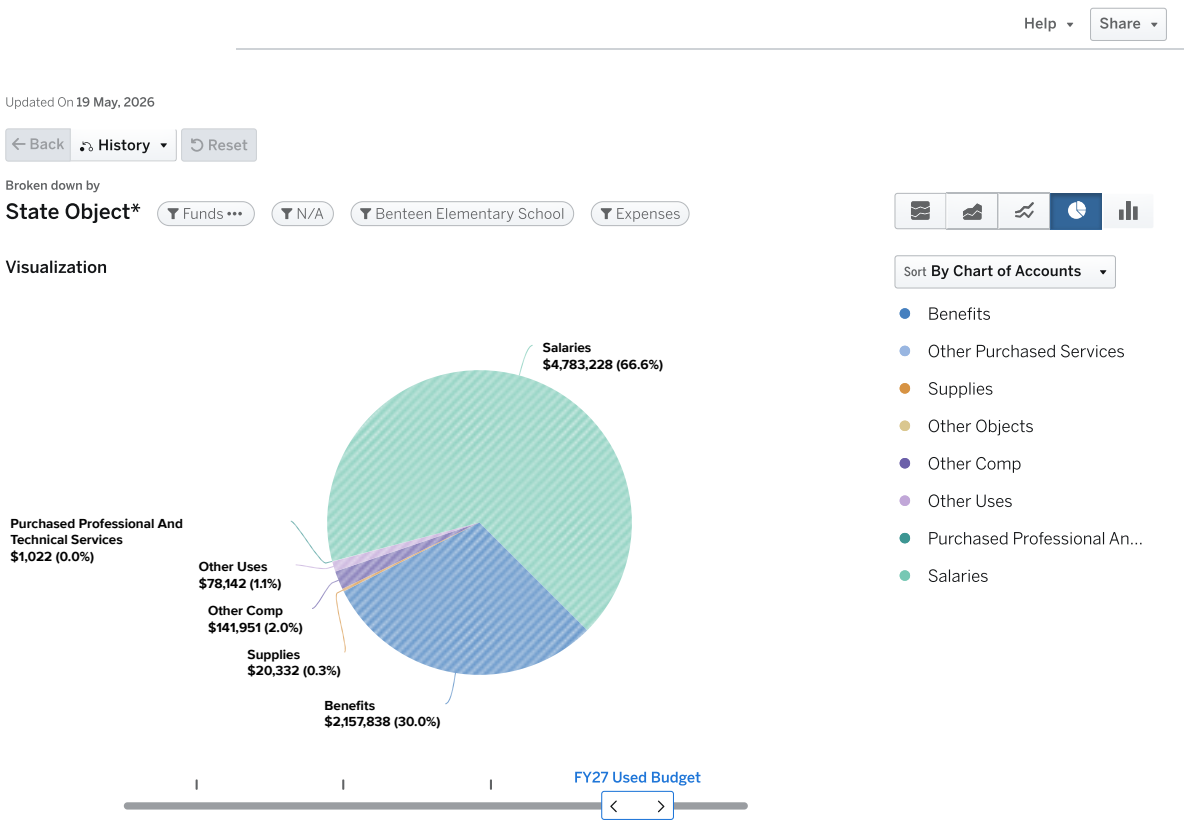
200 Cassanova St., SE; Atlanta, GA 30315
Phone: 404-802-7300

FY26 Enrollment: 307
FY27 Enrollment: 307

FY26 Per Pupil Allocation: $22,989
FY27 Per Pupil Allocation: $23,593

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Benteen Elementary School (5051)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,955,230	$134,317	$4,303,296	$173,670
(1101) School Administration	$0	$529,244	$0	$511,108
(1205) Classroom Instruction Grade 1	$0	$262,121	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$327,651	$0	$201,582
(1207) Classroom Instruction Grade 3	$0	$393,181	$0	$335,970
(1208) Classroom Instruction Grade 4	$0	$262,121	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$262,121	$0	$268,776
(1269) Band	$0	$39,318	$0	$40,316
(1301) Exceptional Children (Moe)	$1,436,941	$1,436,941	$1,451,479	$1,481,331
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$262,121	$262,121	$263,198	$268,776
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$131,060	$0	$134,388
(1505) Media Services	$147,956	$150,956	$150,112	$155,815
(1509) Psychologists	$112,313	$112,313	$153,515	$156,846
(1697) Signature Program	$211,432	$210,824	$0	$160,681
(1202) Kindergarten Systemwide	$0	$363,965	$0	$393,377
(1084) Early Intervention Program	$0	$262,121	$0	$403,164
(1204) Substitutes School	$0	$68,879	$0	$103,800
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$233,068	$0	$248,516
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$141,875	$0	$182,875	$0
(6620) Academics Transportation	$11,402	$11,402	$0	$0
TOTAL	$7,057,722	$7,057,722	$7,243,178	$7,243,178

Benteen Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	2
1202-Teacher Kindergarten	0	1.5	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2.5	0	1.5
1207-Teacher 3rd Grade	0	3	0	2.5
1208-Teacher 4th Grade	0	2	0	3
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.4	0.4	0	0
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed EBD	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	24.15	56.45	24	54.8

0305 BURGESS-PETERSON ELEMENTARY SCHOOL

FY2027
JACKSON CLUSTER

HOLLY BROOKINS

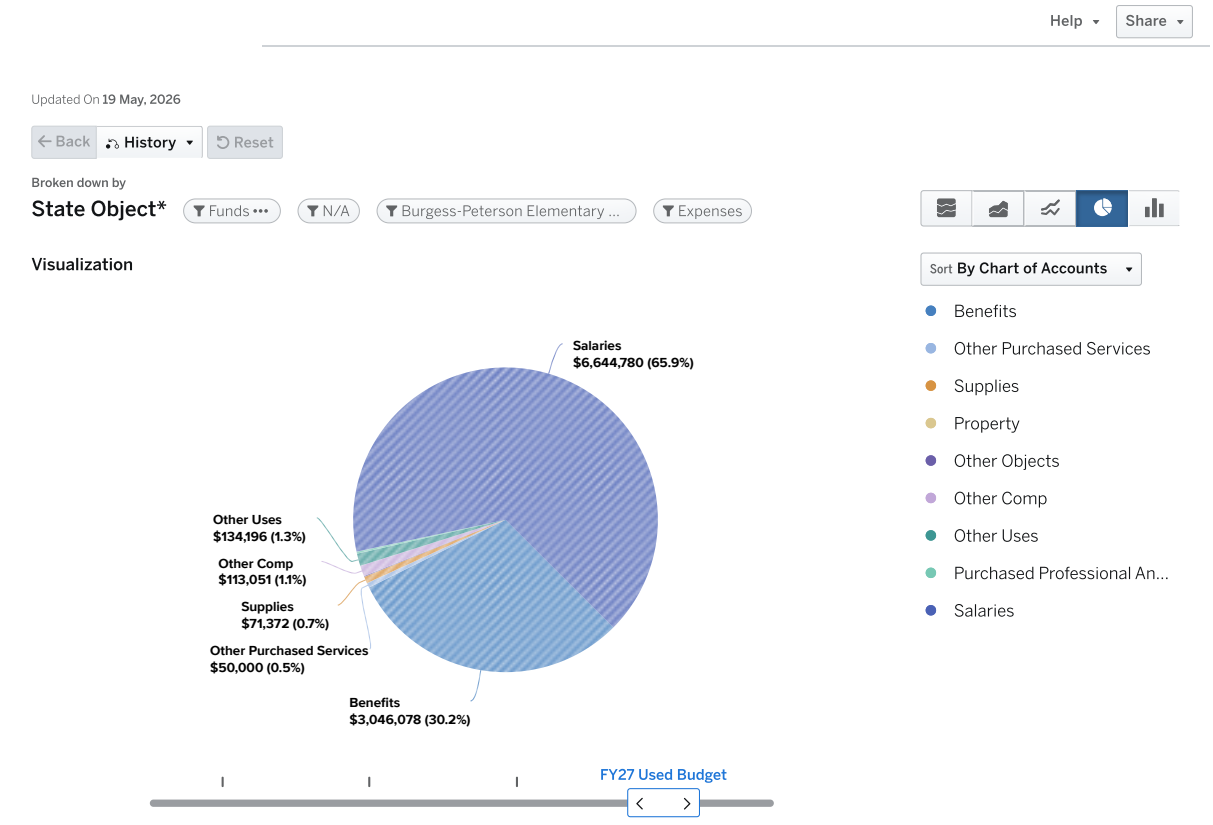
1682 Glenwood Avenue, SE; Atlanta, GA 30316
Phone: 404-802-3400

FY26 Enrollment: 592
FY27 Enrollment: 603

FY26 Per Pupil Allocation: $15,918
FY27 Per Pupil Allocation: $16,833

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Burgess-Peterson Elementary School (...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,556,523	$357,700	$7,186,494	$494,305
(1101) School Administration	$0	$576,462	$0	$640,698
(1205) Classroom Instruction Grade 1	$0	$655,302	$0	$671,939
(1206) Classroom Instruction Grade 2	$0	$655,302	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$524,242	$0	$671,939
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$524,242	$0	$537,552
(1220) Textbooks	$0	$2,500	$0	$0
(1230) Reading/Language Arts	$0	$131,060	$0	$134,388
(1269) Band	$0	$52,424	$0	$53,755
(1301) Exceptional Children (Moe)	$1,609,620	$1,609,620	$2,011,826	$2,051,824
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$39,318	$39,318	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$262,121	$0	$268,776
(1505) Media Services	$147,956	$177,884	$150,112	$178,264
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$236,432	$195,324	$0	$195,681
(1202) Kindergarten Systemwide	$0	$934,260	$0	$983,443
(1084) Early Intervention Program	$0	$262,121	$0	$403,164
(1204) Substitutes School	$0	$107,045	$0	$89,812
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$173,136	$0	$160,681
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$21,986	$21,986	$0	$0
TOTAL	$9,423,713	$9,423,713	$10,150,141	$10,150,141

Burgess-Peterson Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	2
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Teacher Stem Lab	0	0	0	1
1202-Paraprofessional Kindergarten	0	5	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	5	0	3
1207-Teacher 3rd Grade	0	4	0	5
1208-Teacher 4th Grade	0	4	0	4

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.4	0	0.4
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	8	8	11	11
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	2	2	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Deaf Hard Hearing	0	0	1	1
1301-Teacher Special Ed Preschool	1	1	1	1
1301-Teacher Special Ed Preschool Autism	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	0	0
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	25.8	75.2	29.7	80.1

5558 DUNBAR ELEMENTARY SCHOOL

FY2027
JACKSON CLUSTER

FANTARA HOUSTON

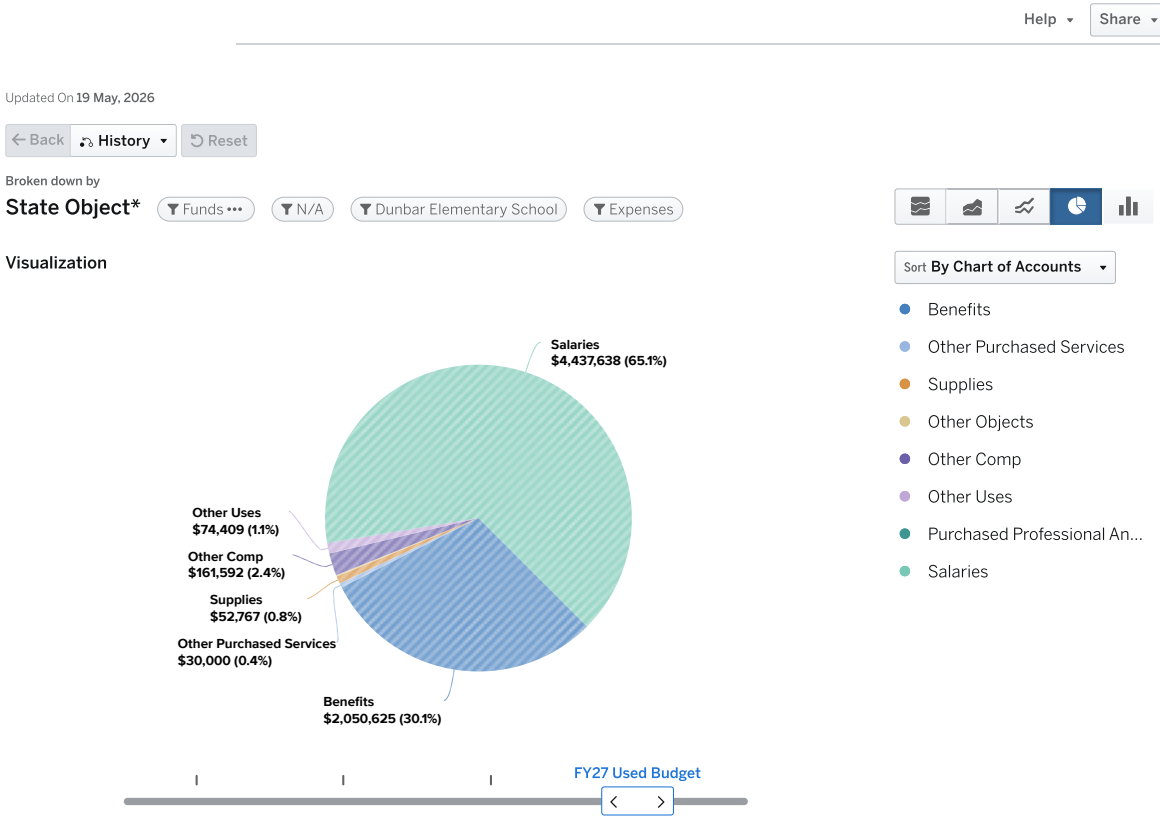
500 Whitehall Terr., SW; Atlanta, GA 30312
Phone: 404-802-7950

FY26 Enrollment: 269
FY27 Enrollment: 265

FY26 Per Pupil Allocation: $23,773
FY27 Per Pupil Allocation: $25,969

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dunbar Elementary School (5558)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,761,857	$256,860	$4,101,498	$154,676
(1101) School Administration	$0	$544,318	$0	$730,452
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$403,164
(1301) Exceptional Children (Moe)	$756,336	$756,336	$1,045,637	$1,223,873
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$36,522	$0	$45,653
(1237) ESOL/Bilingual	$38,005	$38,005	$26,320	$26,878
(1243) Mathematics	$0	$126,682	$0	$0
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$157,956	$150,112	$159,359
(1509) Psychologists	$37,438	$37,438	$76,758	$78,423
(1697) Signature Program	$204,132	$166,502	$0	$170,681
(1202) Kindergarten Systemwide	$0	$420,738	$0	$465,464
(1084) Early Intervention Program	$0	$380,045	$0	$403,164
(1204) Substitutes School	$0	$48,234	$0	$45,709
(1264) Visual Arts	$0	$36,522	$0	$45,653
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$99,190	$0	$166,446
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,826
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$203,050	$0	$223,200	$0
(6620) Academics Transportation	$9,990	$9,990	$0	$0
(1618) Extended Learning	$499,253	$341,149	$559,539	$413,663
(1622) Non-Academic	$0	$154,791	$0	$158,963
TOTAL	$6,395,019	$6,395,019	$6,881,695	$6,881,695

Dunbar Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	1
1202-Teacher Kindergarten	0	2	0	3
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	2	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1243-Teacher Math K-5	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	4	4
1301-Special Ed Lead Teacher- School Funded	0	0	0	1
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Interrelated	3	3	4	4
1301-Teacher Special Ed Autism	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1511-ISS Monitor	0	0	0	1
1511-Project Manager I	0	0	0	1
1511-Project Manager School Based	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	2	0	2
1618-Turnaround Paraprofessional	0	0	0	1
1622-Turnaround Counselor	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	15.55	50.55	18.7	52.7

0373 KING MIDDLE SCHOOL

FY2027
JACKSON CLUSTER

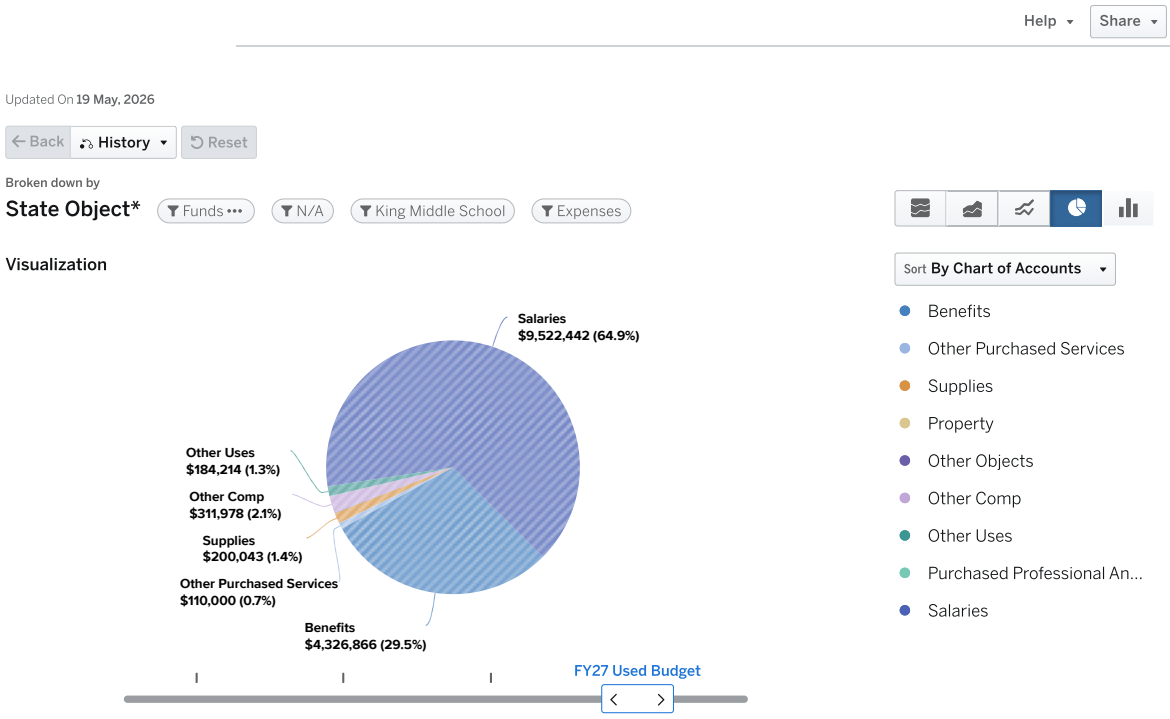
KIMBERLY GIBBS

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

FY26 Enrollment: 932
FY27 Enrollment: 923

FY26 Per Pupil Allocation: $14,657
FY27 Per Pupil Allocation: $16,075

Title I Status: Yes



Expenses by Program: King Middle School (0373)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$8,789,873	$945,401	$9,795,591	$1,327,747
(1101) School Administration	$0	$1,142,724	$0	$1,177,621
(1230) Reading/Language Arts	$0	$760,090	$0	$806,327
(1269) Band	$0	$126,682	$0	$134,388
(1270) Orchestra	$0	$126,682	$0	$134,388
(1215) Remedial Education	$0	$380,045	$0	$403,164
(1301) Exceptional Children (Moe)	$2,199,551	$2,199,551	$2,504,269	$2,690,821
(1235) Foreign Language	$0	$886,772	$0	$940,715
(1237) ESOL/Bilingual	$253,363	$253,363	$263,198	$268,776
(1243) Mathematics	$0	$886,772	$0	$940,715
(1248) Science	$0	$506,727	$0	$537,552

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1255) Social Science	$0	$633,409	$0	$671,939
(1266) Physical Ed. Elementary	$0	$506,727	$0	$537,552
(1268) Fine Arts	$0	$9,500	$0	$0
(1303) Gifted And Talented	$0	$380,045	$0	$403,164
(1505) Media Services	$147,956	$156,685	$150,112	$160,743
(1509) Psychologists	$175,458	$175,458	$181,118	$185,131
(1603) SEL	$0	$155,824	$0	$160,681
(1697) Signature Program	$271,632	$207,924	$0	$196,681
(2405) Career Education (Moe)	$253,363	$253,363	$263,198	$268,776
(1204) Substitutes School	$0	$157,775	$0	$181,453
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$515,667	$0	$546,443
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$242,022
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$218,489
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$599,200	$0	$597,100	$0
(6620) Academics Transportation	$34,614	$34,614	$0	$0
(1618) Extended Learning	$140,656	$419,033	$293,026	$307,238
TOTAL	$13,660,645	$13,660,645	$14,837,198	$14,837,198

King Middle School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	3
1200-Paraprofessional	0	5	0	5
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	0
1215-Teacher REP ELA 6-8	0	0	0	3
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	7	0	7
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	7	0	7
1248-Teacher Science 6-8	0	4	0	4
1255-Teacher Social Studies 6-8	0	5	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	4	0	4
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1301-Paraprofessional Special Ed	5	5	4	4
1301-Teacher Interrelated	12	12	14	14
1301-Teacher Interrelated - School Funded	0	0	0	1
1301-Teacher Special Ed SID PID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 211 Day	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	0	0	1
1618-Turnaround Master Teacher Leader	0	3	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
2405-Teacher CTE 6-8	2	2	2	2
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	34	106	35	109

0186 MAYNARD H. JACKSON, JR. HIGH

FY2027
JACKSON CLUSTER

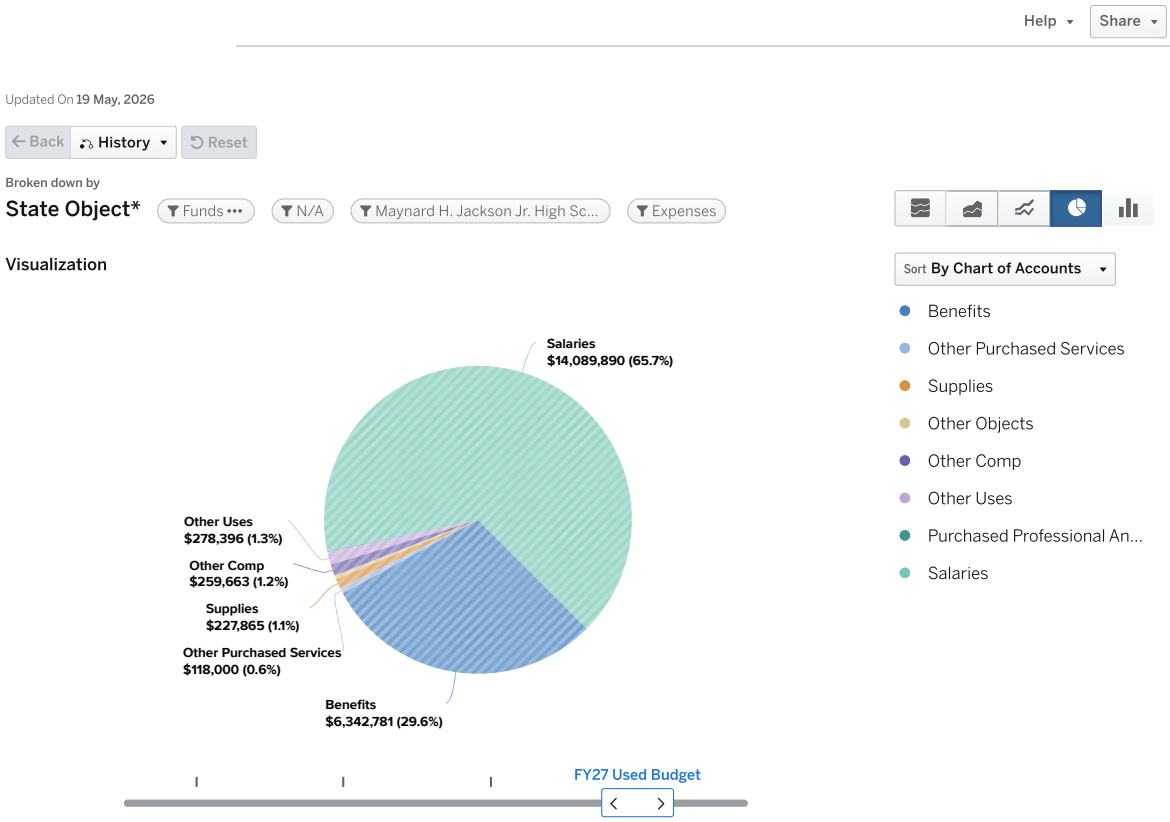
KIMBERLY LATCHMAN

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

FY26 Enrollment: 1,589
FY27 Enrollment: 1,659

FY26 Per Pupil Allocation: $13,411
FY27 Per Pupil Allocation: $13,065

Title I Status: Yes



Expenses by Program: Maynard H. Jackson Jr. High School ...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$13,570,536	$650,647	$14,712,680	$829,127
(1101) School Administration	$0	$1,869,317	$0	$2,044,803
(1230) Reading/Language Arts	$0	$1,441,664	$0	$1,478,267
(1269) Band	$0	$131,060	$0	$134,388
(1270) Orchestra	$0	$131,060	$0	$134,388
(1215) Remedial Education	$0	$393,181	$0	$537,551
(1301) Exceptional Children (Moe)	$3,537,530	$3,537,530	$3,395,400	$3,467,271
(1235) Foreign Language	$0	$1,048,483	$0	$1,075,103
(1237) ESOL/Bilingual	$262,121	$262,121	$263,198	$268,776
(1243) Mathematics	$0	$1,310,604	$0	$1,343,879
(1248) Science	$0	$1,179,544	$0	$1,209,491
(1255) Social Science	$0	$1,179,544	$0	$1,209,491
(1266) Physical Ed. Elementary	$0	$524,242	$0	$537,552
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$393,181	$393,181	$385,887	$394,034
(1303) Gifted And Talented	$0	$917,423	$0	$940,715
(1505) Media Services	$147,956	$147,956	$150,112	$167,359
(1509) Psychologists	$164,726	$164,726	$92,109	$94,108
(1603) SEL	$0	$155,824	$0	$160,681
(1697) Signature Program	$518,764	$378,649	$0	$509,363
(2405) Career Education (Moe)	$688,067	$688,067	$657,994	$671,939
(1204) Substitutes School	$0	$194,251	$0	$187,480
(1264) Visual Arts	$0	$262,121	$0	$268,776
(1267) Music	$0	$131,060	$0	$134,388
(1271) Performing Arts	$0	$262,505	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$1,392,063	$0	$1,311,784
(1309) School Social Workers	$283,697	$283,697	$293,047	$303,713
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$775,356	$0	$797,617
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$462,757	$0	$162,993
(6521) Safety	$330,540	$330,540	$338,068	$357,033
(6701) In-House Custodial Services	$249,166	$249,166	$279,594	$288,652
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$842,555	$0	$881,790	$0
(6620) Academics Transportation	$59,014	$30,000	$0	$0
TOTAL	$21,309,763	$21,309,763	$21,675,480	$21,675,480

Maynard H. Jackson Jr. High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	5
1101-Asst Principal	0	5	0	0
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	2	0	2
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1200-Teacher Credit Recovery	0	0	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	0
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	3
1230-Teacher ELA 9-12	0	11	0	11
1235-Teacher World Language 9-12	0	8	0	8
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	10	0	10
1248-Teacher Science 9-12	0	9	0	9
1255-Teacher Social Studies 9-12	0	9	0	9
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	4	0	4
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	7	7	1	1
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	15.5	15.5	16	16
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	7	0	7
1309-Social Worker	2	2	0	0
1309-Social Worker 211 Day	0	0	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1.1	1.1	0.6	0.6
1510-Counselor High	0	5	0	5
1511-College Advisor	0	1	0	0
1511-Graduation Coach	0	2	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	4	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Instructional Coach Science 211 Day	0	0	0	1
1511-Instructional Coach Social Studies 211 Day	0	0	0	1
1511-Non Instructional Aide	0	6	0	7
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 211 Day	0	1	0	1
1697-Signature Prgm Coach 211 day	0	2	0	2
2405-Teacher CTE 9-12	5.25	5.25	5	5
6521-School Resource Officer	3	3	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	54.85	163.85	48.6	158.6

0101 PARKSIDE ELEMENTARY SCHOOL

FY2027
JACKSON CLUSTER

TIMMY FOSTER

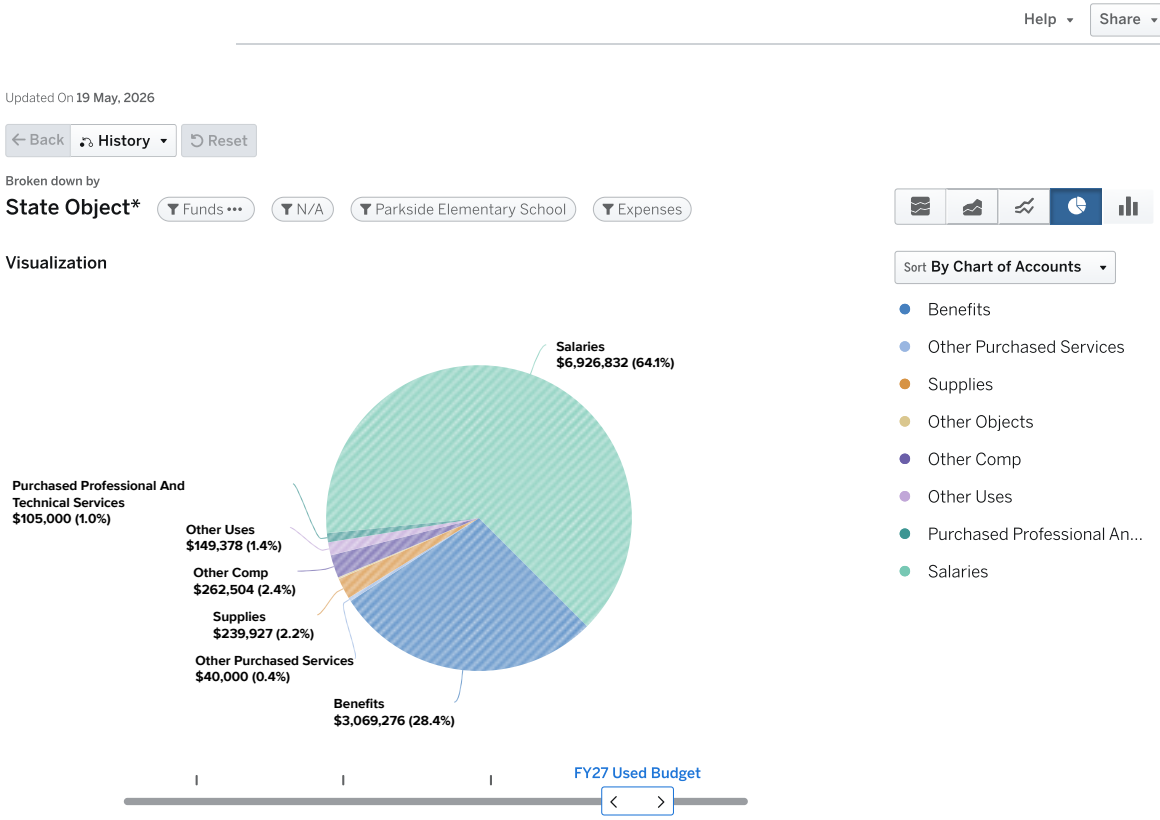
685 Mercer St., SE; Atlanta, GA 30312
Phone: 404-802-4100

FY26 Enrollment: 602
FY27 Enrollment: 634

FY26 Per Pupil Allocation: $16,754
FY27 Per Pupil Allocation: $17,150

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Parkside Elementary School (0101)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,812,400	$467,797	$7,971,772	$745,398
(1101) School Administration	$0	$784,713	$0	$949,858
(1205) Classroom Instruction Grade 1	$0	$655,302	$0	$671,939
(1206) Classroom Instruction Grade 2	$0	$524,242	$0	$537,552
(1207) Classroom Instruction Grade 3	$0	$524,242	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$671,939
(1209) Classroom Instruction Grade 5	$0	$524,242	$0	$537,552
(1230) Reading/Language Arts	$0	$131,060	$0	$0
(1269) Band	$0	$131,060	$0	$134,388
(1301) Exceptional Children (Moe)	$1,709,315	$1,709,315	$1,644,327	$1,678,019
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$78,636	$78,636	$39,480	$40,316
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$262,121	$0	$268,776
(1505) Media Services	$147,956	$152,956	$150,112	$161,359
(1509) Psychologists	$112,313	$112,313	$115,136	$117,634
(1697) Signature Program	$240,932	$113,912	$0	$91,841
(1202) Kindergarten Systemwide	$0	$1,121,112	$0	$1,117,831
(1084) Early Intervention Program	$0	$393,181	$0	$537,552
(1204) Substitutes School	$0	$97,970	$0	$208,699
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$132,560	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$190,866	$0	$162,935
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$287,121
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2400) Title I	$224,774	$0	$253,622	$0
(6620) Academics Transportation	$22,358	$22,358	$0	$0
TOTAL	$10,040,687	$10,040,687	$10,873,081	$10,873,081

Parkside Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	4
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	6	0	5
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	5
1209-Teacher 5th Grade	0	4	0	4

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1230-Teacher Reading K-5	0	1	0	0
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.6	0.6	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	5	5
1301-Teacher Interrelated	7	7	6	6
1301-Teacher Special Ed Deaf Hard Hearing	1	1	0	0
1301-Teacher Special Ed Preschool	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	0.5
1511-Instructional Coach 211 day	0	0.5	0	0
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	0
1598-Board Certified Behavior Analyst	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	0.5	0	0.5
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	24.35	80.35	24.05	79.05

5567 TOOMER ELEMENTARY SCHOOL

FY2027
JACKSON CLUSTER

CAROLINE BROWN

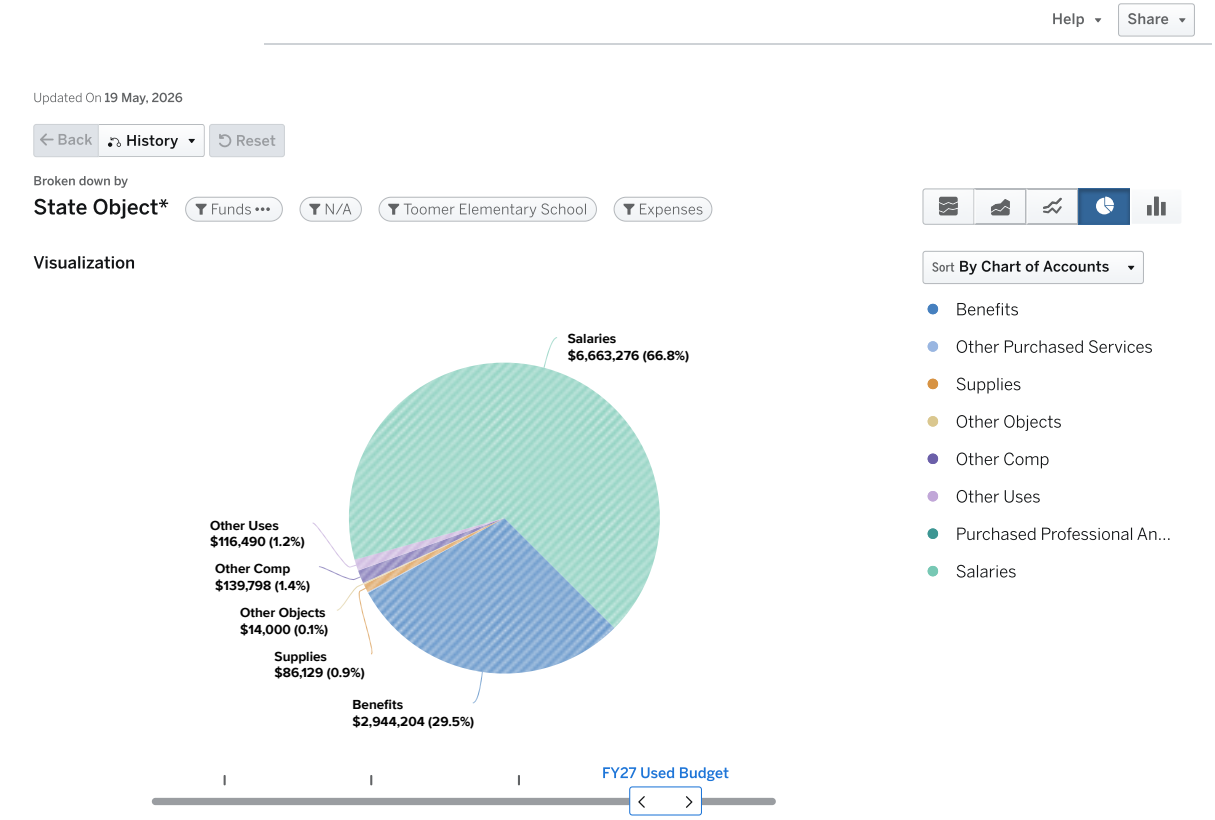
65 Rogers St., NE; Atlanta, GA 30317
Phone: 404-802-3450

FY26 Enrollment: 474
FY27 Enrollment: 445

Title I Status: Yes

FY26 Per Pupil Allocation: $19,396
FY27 Per Pupil Allocation: $22,545

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Toomer Elementary School (5567)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,436,756	$942,536	$6,351,060	$255,119
(1101) School Administration	$0	$752,734	$435,600	$308,777
(1205) Classroom Instruction Grade 1	$0	$524,242	$0	$0
(1206) Classroom Instruction Grade 2	$0	$524,242	$0	$0
(1207) Classroom Instruction Grade 3	$0	$262,121	$0	$0
(1208) Classroom Instruction Grade 4	$0	$393,181	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$131,060	$0	$268,776
(1269) Band	$0	$39,318	$0	$40,316
(1301) Exceptional Children (Moe)	$1,078,227	$1,078,227	$1,464,491	$1,015,866
(1234) Readers are Leaders	$155,946	$155,946	$0	$0
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$39,318	$39,318	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$186,852	$0	$134,388
(1303) Gifted And Talented	$0	$131,060	$0	$268,776
(1505) Media Services	$147,956	$115,583	$174,866	$4,000
(1509) Psychologists	$112,313	$112,313	$76,758	$78,423
(1603) SEL	$0	$155,824	$0	$160,681
(1697) Signature Program	$228,132	$217,025	$0	$170,681
(1202) Kindergarten Systemwide	$0	$560,556	$0	$0
(1084) Early Intervention Program	$0	$917,423	$0	$403,164
(1204) Substitutes School	$0	$77,513	$0	$71,778
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$410,839	$0	$327,127
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$220,360	$220,360	$87,134	$90,825
(6701) In-House Custodial Services	$186,874	$186,874	$139,797	$143,826
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2400) Title I	$223,750	$0	$289,800	$0
(6620) Academics Transportation	$17,604	$17,604	$0	$0
TOTAL	$9,148,530	$9,148,530	$9,360,268	$5,208,249

Toomer Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	0
1084-Teacher EIP 4-5	0	4	0	3
1084-Teacher EIP Kindergarten	0	1	0	0
1101-Assistant Principal Literacy	0	0	1	0
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	1	0
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager 231 day	0	0	0	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	5	0	0
1200-Paraprofessional	0	1	0	0
1200-Paraprofessional Literacy	0	0	14	0
1202-Paraprofessional Kindergarten	0	3	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1202-Teacher Kindergarten	0	3	0	0
1205-Teacher 1st Grade	0	4	0	0
1206-Teacher 2nd Grade	0	4	0	0
1207-Teacher 3rd Grade	0	2	0	0
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	1	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	0	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.3	0	0.3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	3	3
1301-Speech Language Pathologist	1	1	1	1
1301-Speech Language Pathologist Literacy	0	0	1	0
1301-Teacher Interrelated	3	3	2	2
1301-Teacher Interrelated Literacy	0	0	2	0
1301-Teacher Special Ed MOID	2	2	2	2
1303-Teacher Gifted	0	1	0	2
1304-Assistant Principal Literacy	0	0	0	1
1304-Literacy Intervention Specialist 202 day	0	0	4	4
1304-Media Specialist Literacy	0	0	0	1
1304-Paraprofessional Literacy	0	0	0	14
1304-Principal Elementary	0	0	0	1
1304-Speech Language Pathologist Literacy	0	0	0	1
1304-Teacher 1st Grade	0	0	0	3
1304-Teacher 2nd Grade	0	0	0	3
1304-Teacher 3rd Grade	0	0	0	3
1304-Teacher EIP 1-3	0	0	0	1
1304-Teacher Interrelated Literacy	0	0	0	2
1304-Teacher Kindergarten	0	0	0	4
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	0	0
1505-Media Specialist Literacy	0	0	1	0
1505-Paraprofessional Media	0	2	0	0
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	0	0	1
1511-Project Manager I	0	0	0	1
1511-Project Manager School Based	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 211 Day	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
6521-School Resource Officer 202 Day	2	2	1	1
6701-Custodian	3	3	2	2
6707-Site Manager	1	1	1	1
	21.05	74.35	39.7	78

MAYS CLUSTER

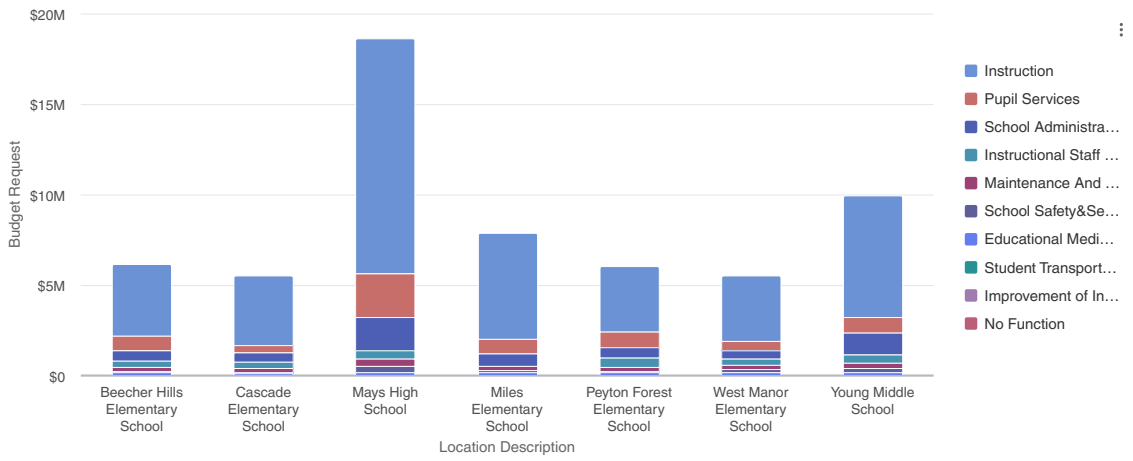
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 3,170 TOTAL BUDGET: $59,582,747

MAYS CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Mays			
0182 - Mays High School	$18,632,811	1,199	$15,540
0196 - Cascade Elementary School	$5,498,747	232	$23,701
0282 - Young Middle School	$9,955,244	596	$16,703
0513 - Miles Elementary School	$7,848,032	379	$20,707
2569 - West Manor Elementary School	$5,524,933	259	$21,332
3051 - Beecher Hills Elementary School	$6,151,557	249	$24,705
3065 - Peyton Forest Elementary School	$6,033,723	256	$23,569
MAYS TOTAL	**$59,645,047**	**3,170**	**$18,815**
CLUSTER SCHOOL BUDGET TOTAL	**$59,645,047**	**3,170**	**$18,815**

3051 BEECHER HILLS ELEMENTARY SCHOOL

FY2027
MAYS CLUSTER

TIFFANY FRANKLIN

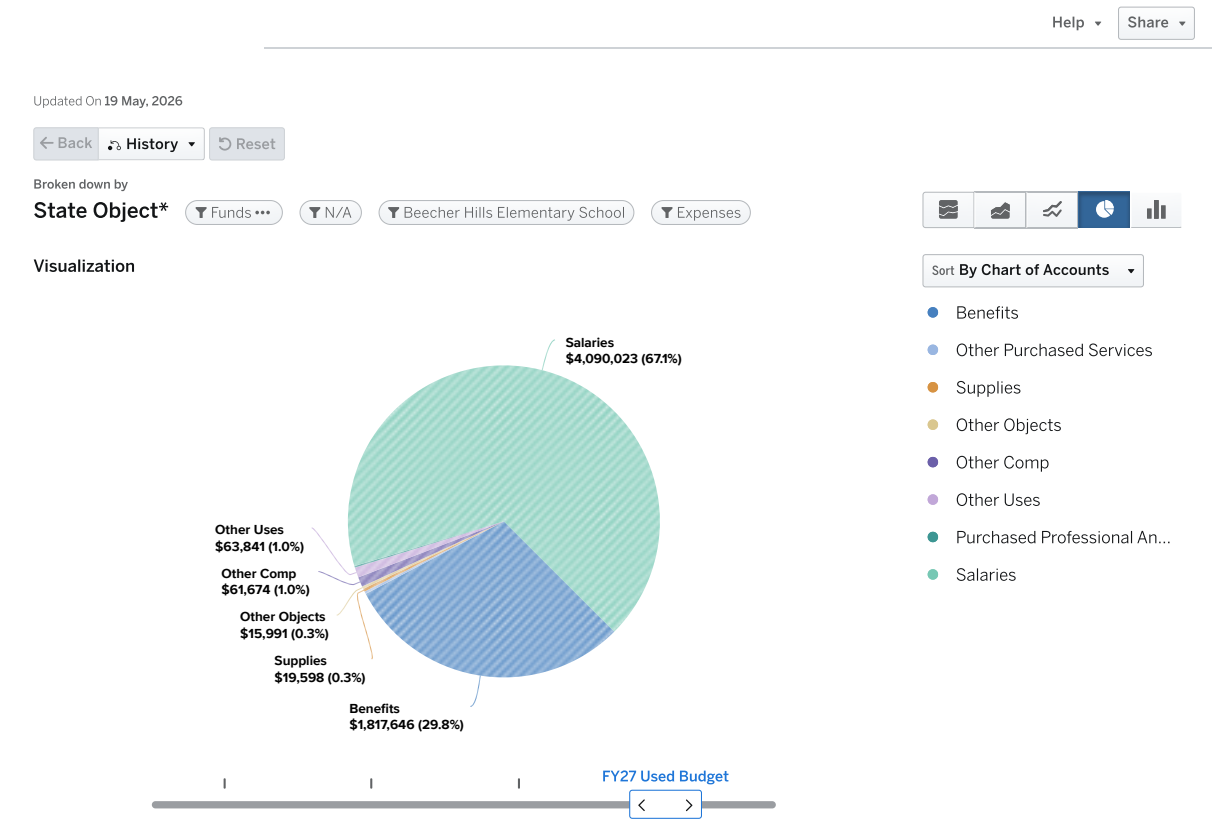
2257 Bollingbrook Dr., SW; Atlanta, GA 30311
Phone: 404-802-8300

FY26 Enrollment: 210
FY27 Enrollment: 249

FY26 Per Pupil Allocation: $27,735
FY27 Per Pupil Allocation: $24,705

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Beecher Hills Elementary School (3051)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,093,843	$196,716	$358,162	$338,383
(1101) School Administration	$0	$535,012	$0	$567,204
(1205) Classroom Instruction Grade 1	$0	$126,682	$0	$134,388
(1206) Classroom Instruction Grade 2	$0	$126,682	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$126,682	$0	$134,388
(1208) Classroom Instruction Grade 4	$0	$126,682	$0	$134,388
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$1,257,181	$1,257,181	$1,326,055	$1,352,716
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1237) ESOL/Bilingual	$25,336	$25,336	$13,160	$13,439
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$149,636	$150,112	$155,351
(1509) Psychologists	$175,458	$175,458	$181,118	$185,131
(1697) Signature Program	$198,232	$240,171	$0	$225,838
(1202) Kindergarten Systemwide	$0	$309,155	$0	$331,077
(1084) Early Intervention Program	$0	$633,409	$0	$537,551
(1204) Substitutes School	$0	$45,607	$0	$44,102
(1264) Visual Arts	$0	$63,341	$0	$38,551
(1267) Music	$0	$63,341	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$28,886	$0	$18,466
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$140,000	$0	$192,200	$0
(6620) Academics Transportation	$7,799	$7,799	$0	$0
TOTAL	$5,824,259	$5,824,259	$2,959,510	$6,151,557

Beecher Hills Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	4	0	3
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	1	0	1
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	1	0	1
1206-Teacher 2nd Grade	0	1	0	2
1207-Teacher 3rd Grade	0	1	0	1
1208-Teacher 4th Grade	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	0.2	0.2	0.1	0.1
1264-Teacher Art 1-5	0	0.5	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	6	6	6	6
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher World Language 1-5	0	0	0	0.4
1697-Signature World Language Teacher	0	0.5	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.4	48.9	22.3	47.2

0196 CASCADE ELEMENTARY SCHOOL

FY2027
MAYS CLUSTER

TIFFANY MOMON

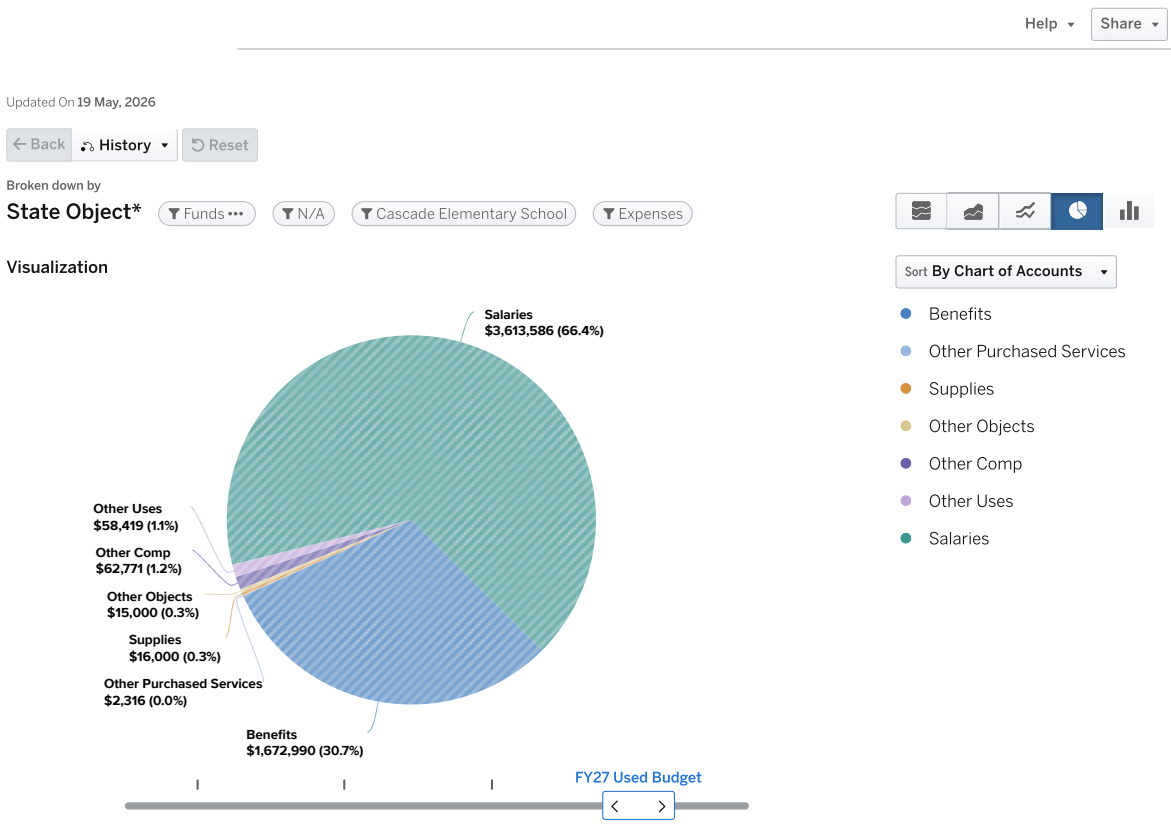
2326 Venetian Dr., SW; Atlanta, GA 30311
Phone: 404-802-8100

FY26 Enrollment: 295
FY27 Enrollment: 232

FY26 Per Pupil Allocation: $20,934
FY27 Per Pupil Allocation: $23,701

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cascade Elementary School (0196)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,845,743	$290,759	$3,262,898	$347,652
(1101) School Administration	$0	$523,893	$0	$547,069
(1205) Classroom Instruction Grade 1	$0	$126,682	$0	$134,388
(1206) Classroom Instruction Grade 2	$0	$126,682	$0	$134,388
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$134,388
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$134,388
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1269) Band	$0	$31,670	$0	$33,597
(1301) Exceptional Children (Moe)	$860,602	$937,375	$1,102,337	$1,124,256
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1237) ESOL/Bilingual	$101,345	$101,345	$52,640	$53,755
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$67,194
(1505) Media Services	$147,956	$148,956	$150,112	$77,679
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$206,732	$211,688	$0	$238,286
(1202) Kindergarten Systemwide	$0	$420,738	$0	$196,689
(1084) Early Intervention Program	$0	$886,772	$0	$806,327
(1204) Substitutes School	$0	$49,736	$0	$43,388
(1264) Visual Arts	$0	$63,341	$0	$36,522
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$187,276	$0	$176,385
(1309) School Social Workers	$141,848	$70,924	$146,523	$74,841
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$79,482
(1598) Student Programs And Services	$0	$59,312	$0	$76,367
(6521) Safety	$110,180	$110,180	$87,134	$89,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$227,850	$0	$193,750	$0
(6620) Academics Transportation	$10,956	$10,956	$0	$0
TOTAL	$6,175,624	$6,175,624	$5,498,747	$5,498,747

Cascade Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	5	0	3
1084-Teacher EIP 4-5	0	2	0	2
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	1.5
1202-Paraprofessional Kindergarten	0	3	0	1
1202-Teacher Kindergarten	0	2	0	1
1205-Teacher 1st Grade	0	1	0	1
1206-Teacher 2nd Grade	0	1	0	1
1207-Teacher 3rd Grade	0	2	0	1
1208-Teacher 4th Grade	0	2	0	1
1209-Teacher 5th Grade	0	2	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1237-Teacher ESOL	0.8	0.8	0.4	0.4
1264-Teacher Art 1-5	0	0.5	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	6	6
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	0	0	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1	0	0.5
1309-Social Worker	1	0.5	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	0.5
1511-Instructional Coach 202 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1598-Specialist SST Intervention	0	0	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher World Language 1-5	0	0	0	0.5
1697-Signature World Language Teacher	0	0.5	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.55	51.8	20.15	43.9

0182 MAYS HIGH

FY2027
MAYS CLUSTER

RAMON GARNER

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

FY26 Enrollment: 1,320
FY27 Enrollment: 1,199

FY26 Per Pupil Allocation: $14,510
FY27 Per Pupil Allocation: $15,540

Title I Status: Yes

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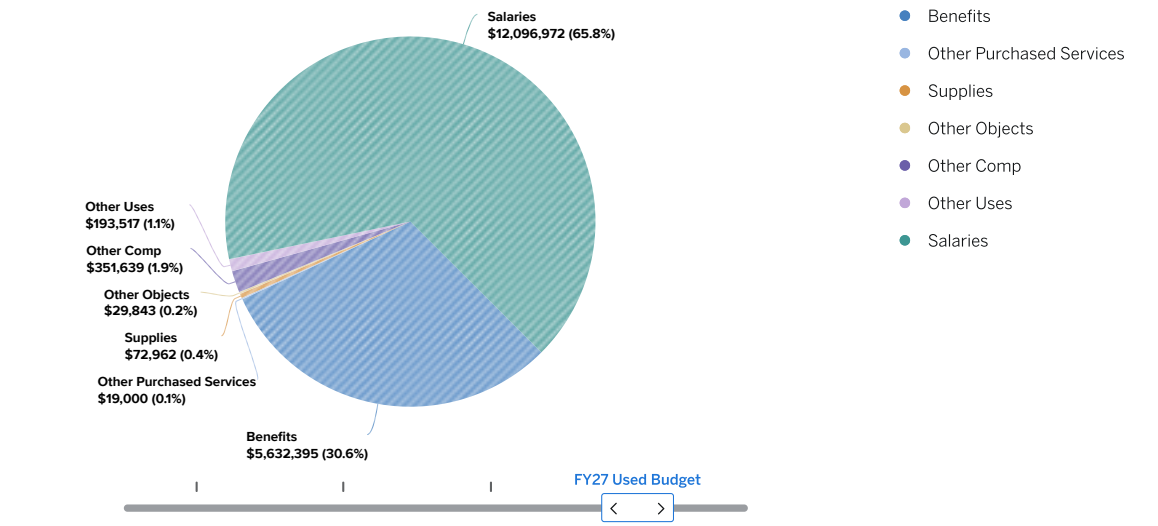
Updated On 19 May, 2026

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Broken down by

State Object* | Funds ••• | N/A | Mays High School | Expenses

Visualization



Expenses by Program: Mays High School (0182)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$10,822,912	$323,910	$10,439,787	$431,780
(1101) School Administration	$0	$2,074,235	$0	$1,849,618
(1220) Textbooks	$0	$0	$0	$30,000
(1230) Reading/Language Arts	$0	$1,013,454	$0	$940,715
(1269) Band	$0	$63,341	$0	$67,194
(1270) Orchestra	$0	$63,341	$0	$67,194
(1215) Remedial Education	$0	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$3,207,352	$3,207,352	$3,481,503	$3,552,727
(1235) Foreign Language	$0	$633,409	$0	$537,552
(1237) ESOL/Bilingual	$380,045	$380,045	$394,796	$403,164
(1243) Mathematics	$0	$1,266,817	$0	$1,209,491
(1248) Science	$0	$1,013,454	$0	$806,327
(1255) Social Science	$0	$1,266,817	$0	$1,075,103
(1266) Physical Ed. Elementary	$0	$380,045	$0	$403,164
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$633,409	$633,409	$643,145	$656,724
(1303) Gifted And Talented	$0	$506,727	$0	$537,552
(1505) Media Services	$147,956	$147,956	$150,112	$153,359
(1509) Psychologists	$164,726	$164,726	$130,488	$133,319
(1603) SEL	$0	$155,824	$0	$160,681
(1697) Signature Program	$495,364	$472,529	$0	$386,106
(2405) Career Education (Moe)	$918,443	$918,443	$1,052,790	$1,075,103
(1204) Substitutes School	$0	$160,469	$0	$143,734
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$253,363	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$1,271,627	$0	$1,212,423
(1309) School Social Workers	$283,697	$141,848	$293,047	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$462,757	$0	$162,993
(6521) Safety	$330,540	$330,540	$338,068	$348,033
(6701) In-House Custodial Services	$249,166	$249,166	$279,594	$287,952
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$1,036,950	$0	$950,925	$0
(6620) Academics Transportation	$49,024	$24,796	$0	$0
(1618) Extended Learning	$213,046	$211,616	$293,026	$222,982
TOTAL	$19,153,087	$19,153,088	$18,632,811	$18,632,811

Mays High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	5
1101-Asst Principal	0	5	0	0
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 202 day	0	3	0	1
1101-School Clerk 211 day	0	1	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-School Clerk 231 day	0	3	0	3
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	0
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 9-12	0	8	0	7
1235-Teacher World Language 9-12	0	5	0	4
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 9-12	0	10	0	9
1248-Teacher Science 9-12	0	8	0	6
1255-Teacher Social Studies 9-12	0	10	0	8
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	3
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	0.5	0	0.5
1270-Teacher Orchestra 9-12	0	0.5	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	5	5	5	5
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	9	9	11	11
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	13	13	13	13
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	2	1	0	0
1309-Social Worker 211 Day	0	0	2	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1.1	1.1	0.85	0.85
1510-Counselor High	0	3	0	3
1511-Graduation Coach	0	1	0	1
1511-ISS Monitor	0	1	0	4
1511-Instructional Coach 211 day	0	1	0	0
1511-Instructional Coach Social Studies 211 Day	0	0	0	1
1511-Non Instructional Aide	0	5	0	0
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1511-Project Manager I	0	0	0	1
1511-Project Manager School Based	0	1	0	0
1511-Specialist Behavior 211 Day	0	0	0	3
1511-Specialist Behavior 211 days	0	3	0	0
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 211 Day	0	1	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	1
1618-Turnaround Paraprofessional	0	1	0	1
1697-Signature Band Teacher	0	0.5	0	0
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature Teacher Band 9-12	0	0	0	0.5
1697-Signature Teacher World Language 9-12	0	0	0	1
1697-Signature World Language Teacher	0	2	0	0
2373-Non Instructional Aide Security	0	0.8	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
2405-Teacher CTE 9-12	7.25	7.25	8	8
6521-School Resource Officer	3	3	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	58.35	155.85	60.85	143.35

0513 MILES ELEMENTARY

FY2027
MAYS CLUSTER

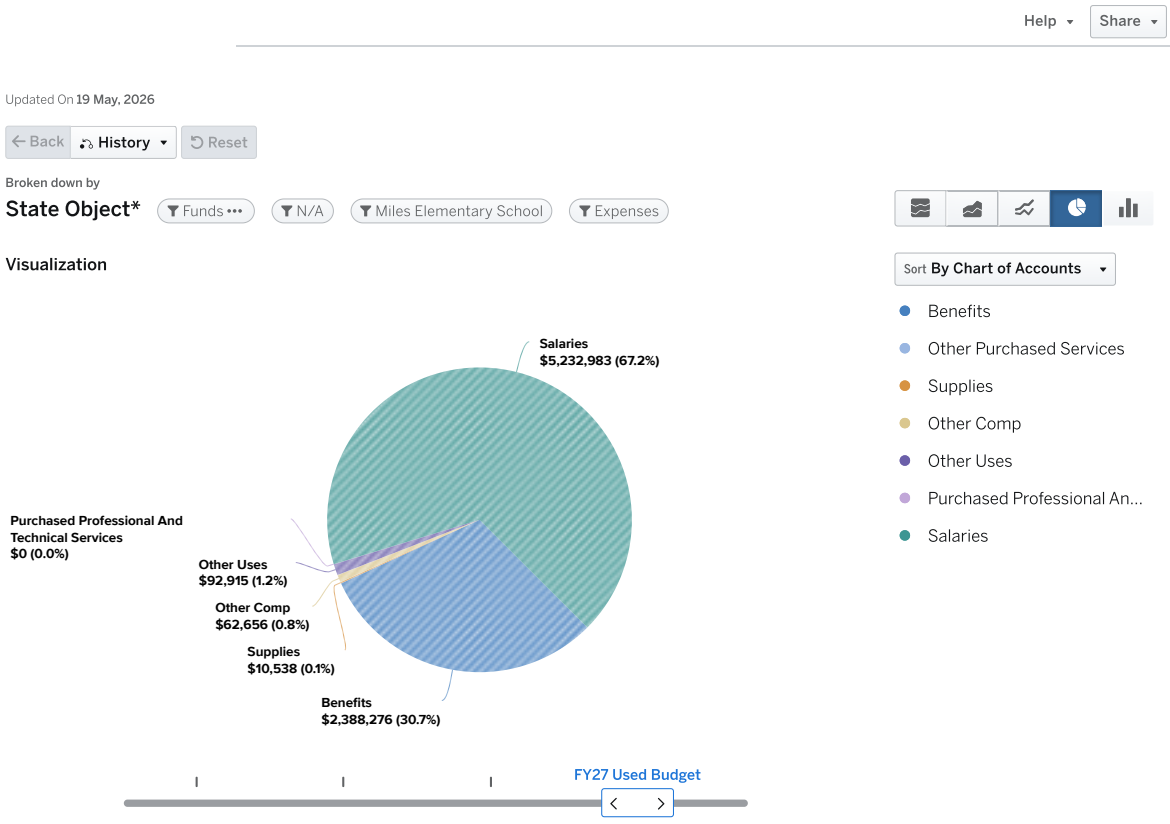
THALISE PERRY

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

FY26 Enrollment: 469
FY27 Enrollment: 379

FY26 Per Pupil Allocation: $18,649
FY27 Per Pupil Allocation: $20,707

Title I Status: Yes



Expenses by Program: Miles Intermediate (0513)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,647,834	$395,519	$5,064,408	$413,314
(1101) School Administration	$0	$682,955	$0	$715,040
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$506,727	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$506,727	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$506,727	$0	$537,552

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1230) Reading/Language Arts	$0	$126,682	$0	$0
(1269) Band	$0	$31,670	$0	$0
(1301) Exceptional Children (Moe)	$1,127,671	$1,204,445	$1,435,884	$1,543,631
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$0	$0	$52,957
(1237) ESOL/Bilingual	$126,682	$126,682	$118,439	$120,949
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$150,112	$157,112
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$224,132	$275,029	$0	$0
(1202) Kindergarten Systemwide	$0	$729,893	$0	$590,066
(1084) Early Intervention Program	$0	$506,727	$0	$403,164
(1204) Substitutes School	$0	$75,636	$0	$63,565
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$302,337	$0	$152,733
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$354,175	$0	$303,800	$0
(6620) Academics Transportation	$17,418	$17,418	$0	$0
(1618) Extended Learning	$288,657	$146,513	$0	$0
(1622) Non-Academic	$0	$140,102	$0	$0
TOTAL	$8,746,402	$8,746,402	$7,848,032	$7,848,032

Miles Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	2
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	1	0	0
1200-Master Teacher Leader	0	1	0	2
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	4	0	3
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1230-Teacher Reading K-5	0	1	0	0
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1237-Teacher ESOL	1	1	0.9	0.9
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1267-Teacher Music 1-5	0	1	0	0.5
1269-Teacher Band 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed EBD	2	2	2	2
1301-Teacher Special Ed MOID	1	1	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Specialist Engagement	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Clinical Therapist	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20	70.25	22.9	61.4

3065 PEYTON FOREST ELEMENTARY SCHOOL

FY2027
MAYS CLUSTER

QUENTINA PRUITT

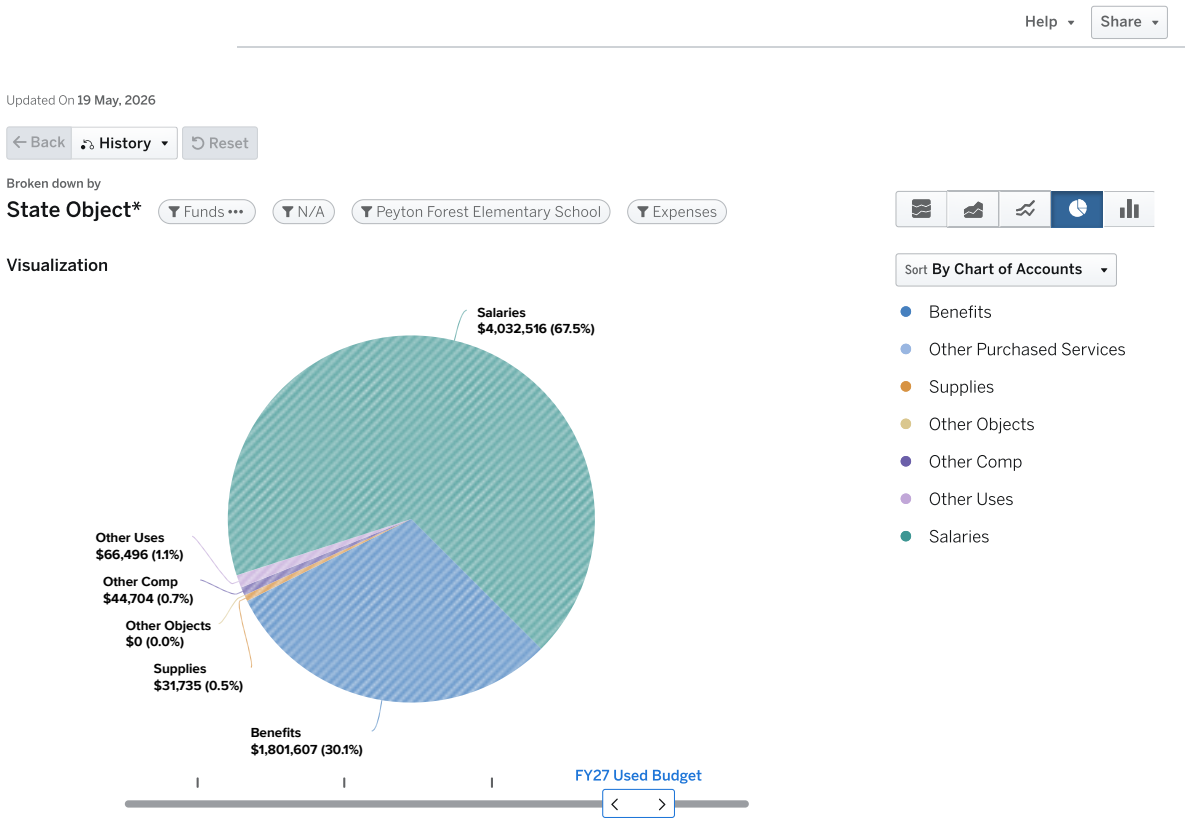
301 Peyton Road SW; Atlanta, GA 30311
Phone: 404-802-7100

FY26 Enrollment: 232
FY27 Enrollment: 256

Title I Status: Yes

FY26 Per Pupil Allocation: $25,899
FY27 Per Pupil Allocation: $23,569

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Peyton Forest Elementary School (3065)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,279,313	$277,522	$3,688,640	$118,731
(1101) School Administration	$0	$593,297	$0	$616,150
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$126,682	$0	$134,388
(1209) Classroom Instruction Grade 5	$0	$126,682	$0	$134,388
(1269) Band	$0	$31,670	$0	$0
(1301) Exceptional Children (Moe)	$956,271	$956,271	$1,071,957	$1,093,726
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$0	$0	$36,522
(1237) ESOL/Bilingual	$126,682	$126,682	$105,279	$107,510
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$149,956	$150,112	$153,359
(1509) Psychologists	$37,438	$37,438	$76,758	$78,423
(1697) Signature Program	$203,932	$251,688	$0	$156,092
(1202) Kindergarten Systemwide	$0	$435,837	$0	$465,464
(1084) Early Intervention Program	$0	$380,045	$0	$268,776
(1204) Substitutes School	$0	$47,108	$0	$45,352
(1264) Visual Arts	$0	$63,341	$0	$36,522
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$0	$0	$160,681
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$0	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$142,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(1623) Reading And Math	$0	$146,513	$0	$152,733
(2400) Title I	$169,400	$0	$202,275	$0
(6620) Academics Transportation	$8,616	$8,616	$0	$0
(1618) Extended Learning	$300,491	$155,824	$0	$0
TOTAL	$6,008,552	$5,988,552	$6,033,723	$6,033,723

Peyton Forest Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 4-5	0	3	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager 231 day	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1202-Paraprofessional Kindergarten	0	1	0	1
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1208-Teacher 4th Grade	0	1	0	1
1209-Teacher 5th Grade	0	1	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.2	0.2	0.2	0.2
1301-Teacher Interrelated	3	3	3.5	3.5
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1598-Specialist SST Intervention	0	0	0	1
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1623-Turnaround Attendance Specialist (211 days)	0	1	0	0
1623-Turnaround Specialist Attendance 211 day	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature World Language Teacher	0	0.5	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.95	47.2	19.5	45.5

2569 WEST MANOR ELEMENTARY SCHOOL

FY2027
MAYS CLUSTER

REGINALD LAWRENCE

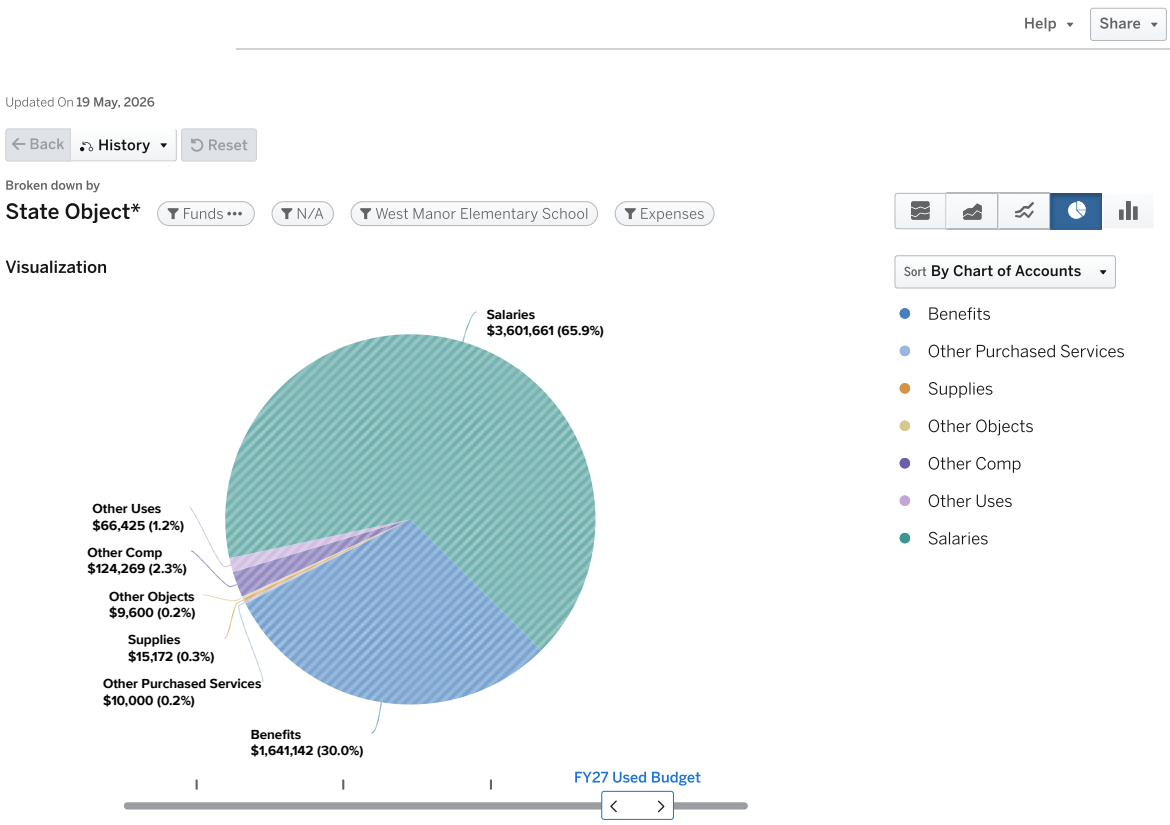
570 Lynhurst Dr., SW; Atlanta, GA 30311
Phone: 404-802-3350

FY26 Enrollment: 252
FY27 Enrollment: 259

FY26 Per Pupil Allocation: $21,133
FY27 Per Pupil Allocation: $20,802

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: West Manor Elementary School (2569)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,290,065	$116,414	$3,665,406	$157,744
(1101) School Administration	$0	$467,444	$0	$501,432
(1205) Classroom Instruction Grade 1	$0	$126,682	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$604,875	$604,875	$638,170	$651,487
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$126,682	$0	$134,388
(1237) ESOL/Bilingual	$101,345	$101,345	$78,959	$80,633
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$147,956	$150,112	$153,359
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$205,932	$197,095	$0	$170,281
(1202) Kindergarten Systemwide	$0	$364,947	$0	$393,377
(1084) Early Intervention Program	$0	$380,045	$0	$403,164
(1204) Substitutes School	$0	$40,352	$0	$41,603
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$63,341	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$155,824	$0	$200,081
(1309) School Social Workers	$141,848	$70,924	$146,523	$74,841
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$142,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2400) Title I	$191,425	$0	$192,975	$0
(6620) Academics Transportation	$9,359	$0	$0	$0
TOTAL	$5,280,396	$5,280,396	$5,462,633	$5,462,633

West Manor Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	1	0	2
1206-Teacher 2nd Grade	0	3	0	2
1207-Teacher 3rd Grade	0	3	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.8	0.8	0.6	0.6
1264-Teacher Art 1-5	0	0.5	0	0.5

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	1	1
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	3	3	3.5	3.5
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	0.5	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Band Teacher	0	0.25	0	0
1697-Signature Prgm Coach 211 day	0	1	0	1
2373-Non Instructional Aide Security	0	0	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	14.85	42.6	14.15	41.65

0282 YOUNG MIDDLE SCHOOL

FY2027
MAYS CLUSTER

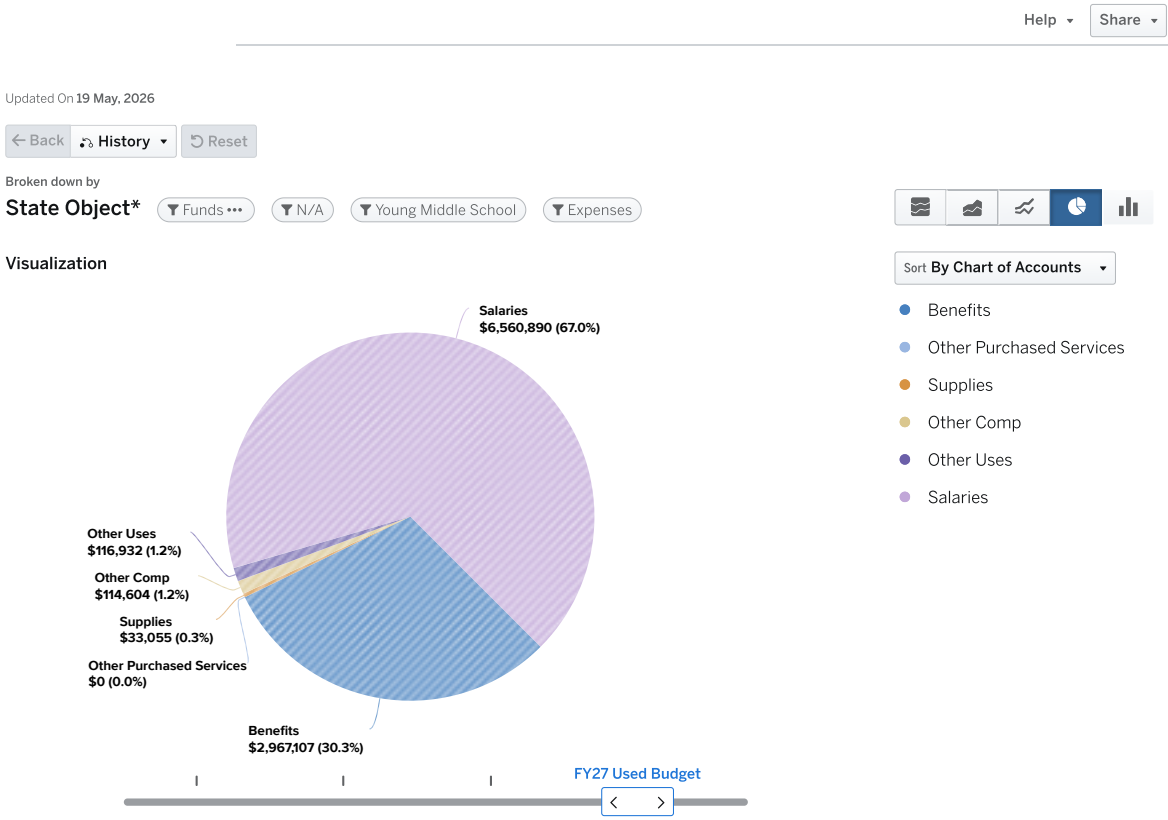
RONALD GARLINGTON

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

FY26 Enrollment: 651
FY27 Enrollment: 596

FY26 Per Pupil Allocation: $15,779
FY27 Per Pupil Allocation: $16,703

Title I Status: Yes



Expenses by Program: Young Middle School (0282)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,091,376	$1,081,504	$6,332,797	$179,919
(1101) School Administration	$0	$1,187,979	$0	$1,184,541
(1230) Reading/Language Arts	$0	$760,090	$0	$940,715
(1269) Band	$0	$126,682	$0	$0
(1270) Orchestra	$0	$126,682	$0	$67,194
(1215) Remedial Education	$0	$126,682	$0	$134,388
(1301) Exceptional Children (Moe)	$1,527,306	$1,527,306	$1,600,787	$1,634,050

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1235) Foreign Language	$0	$0	$0	$134,388
(1237) ESOL/Bilingual	$253,363	$253,363	$263,198	$268,776
(1243) Mathematics	$0	$633,409	$0	$671,939
(1248) Science	$0	$633,409	$0	$940,715
(1255) Social Science	$0	$506,727	$0	$537,552
(1266) Physical Ed. Elementary	$0	$253,363	$0	$403,164
(1268) Fine Arts	$0	$9,500	$0	$0
(1303) Gifted And Talented	$0	$380,045	$0	$134,388
(1505) Media Services	$147,956	$147,956	$150,112	$158,127
(1509) Psychologists	$112,313	$112,313	$115,136	$117,634
(1697) Signature Program	$242,332	$253,363	$0	$290,479
(2405) Career Education (Moe)	$253,363	$253,363	$263,198	$268,776
(1204) Substitutes School	$0	$88,210	$0	$80,527
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$0	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$187,167	$0	$520,883
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$309,582	$0	$158,963
(1598) Student Programs And Services	$0	$0	$0	$152,733
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$237,022
(6701) In-House Custodial Services	$249,166	$249,165	$209,695	$215,964
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2400) Title I	$509,175	$0	$480,500	$0
(6620) Academics Transportation	$24,178	$24,178	$0	$0
(1618) Extended Learning	$295,119	$293,025	$0	$0
TOTAL	$10,227,301	$10,227,299	$9,955,244	$9,955,244

Young Middle School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	4
1101-Asst Principal	0	4	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	2	0	1
1200-Master Teacher Leader	0	6	0	0
1200-Paraprofessional	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	0
1215-Teacher REP ELA 6-8	0	0	0	1
1230-Teacher ELA 6-8	0	6	0	7
1235-Teacher World Language 6-8	0	0	0	1
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	5	0	5
1248-Teacher Science 6-8	0	5	0	7
1255-Teacher Social Studies 6-8	0	4	0	4
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	2	0	3
1267-Teacher Music 6-8	0	0	0	0.5
1269-Teacher Band 6-8	0	1	0	0
1270-Teacher Orchestra 6-8	0	1	0	0.5
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	2	2	3	3

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1301-Speech Language Pathologist	1	1	0.6	0.6
1301-Teacher Interrelated	8	8	8	8
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	3	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.75	0.75
1510-Counselor Middle	0	2	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 202 Day	0	0	0	2
1511-Specialist Behavior 202 Day	0	0	0	1
1511-Specialist Behavior 202 days	0	1	0	0
1598-Specialist SST Intervention	0	0	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1697-Signature Prgm Coach 202 day	0	0	0	1
1697-Signature Teacher World Language 6-8	0	0	0	1
1697-Signature World Language Teacher	0	2	0	0
2405-Teacher CTE 6-8	2	2	2	2
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	4	4	3	3
6707-Site Manager	1	1	1	1
	27.75	79.75	27.35	73.35

MIDTOWN CLUSTER

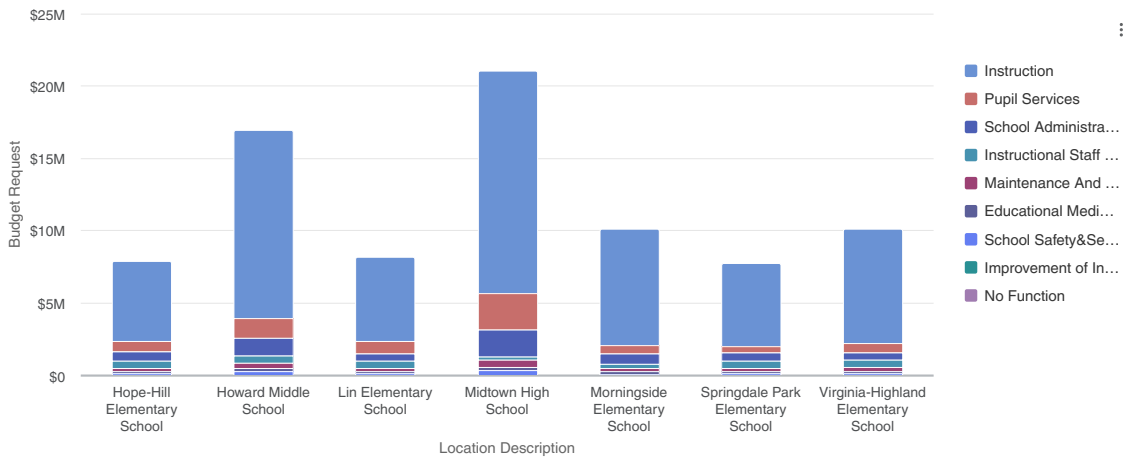
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 5,663 TOTAL BUDGET: $81,940,783

MIDTOWN CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Midtown			
0116 - Springdale Park Elementary School	$7,723,690	420	$18,390
1424 - Virginia-Highland Elementary School	$10,112,493	678	$14,915
1563 - Howard Middle School	$16,931,120	1,221	$13,867
1664 - Morningside Elementary School	$10,090,615	664	$15,197
2062 - Hope-Hill Elementary School	$7,864,605	392	$20,063
2564 - Lin Elementary School	$8,173,843	503	$16,250
4560 - Midtown High School	$21,044,417	1,785	$11,790
MIDTOWN TOTAL	**$81,940,783**	**5,663**	**$14,470**
CLUSTER SCHOOL BUDGET TOTAL	**$81,940,783**	**5,663**	**$14,470**

2062 HOPE-HILL ELEMENTARY SCHOOL

FY2027
MIDTOWN CLUSTER

KEISHA GIBBONS

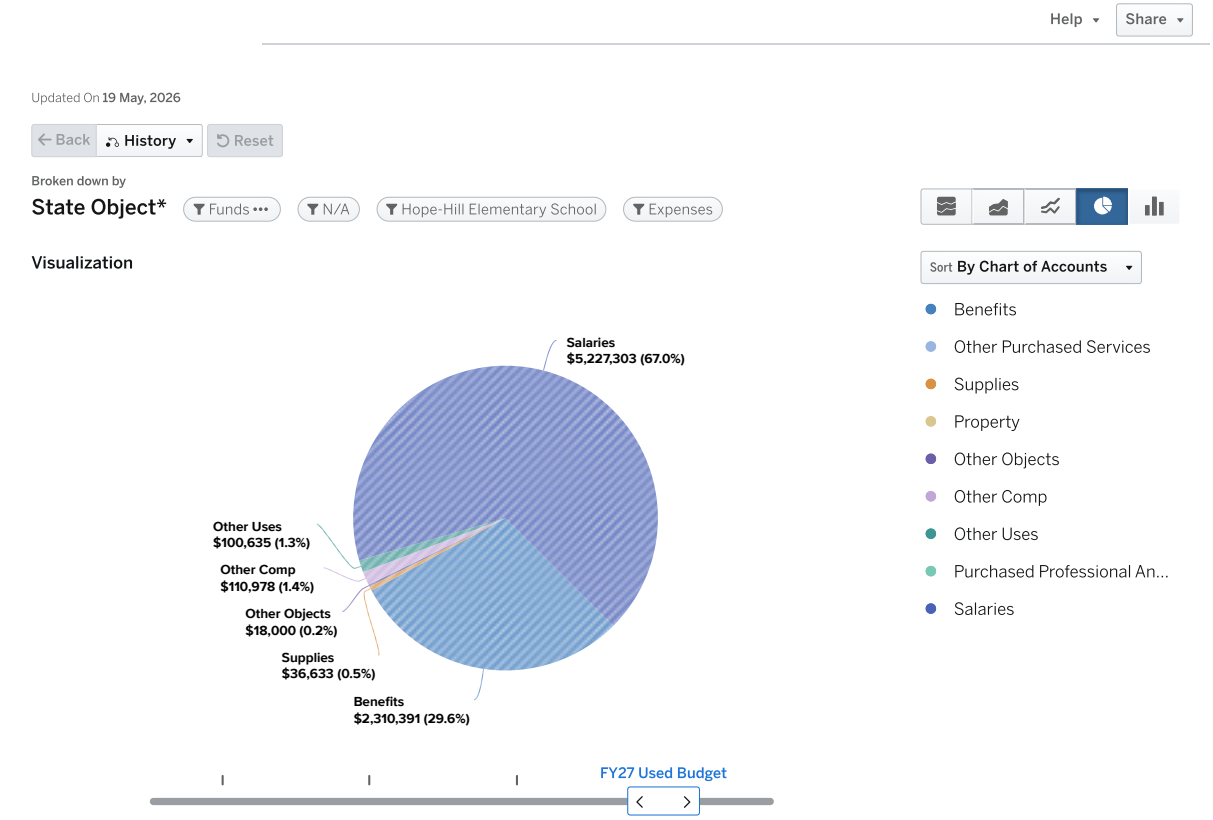
112 Boulevard Dr., NE; Atlanta, GA 30312
Phone: 404-802-7450

FY26 Enrollment: 411
FY27 Enrollment: 392

FY26 Per Pupil Allocation: $19,536
FY27 Per Pupil Allocation: $20,063

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Hope-Hill Elementary School (2062)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,269,054	$339,983	$5,431,367	$402,634
(1101) School Administration	$0	$631,557	$0	$655,004
(1205) Classroom Instruction Grade 1	$0	$506,727	$0	$537,552
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$403,164
(1208) Classroom Instruction Grade 4	$0	$380,045	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$403,164
(1301) Exceptional Children (Moe)	$1,113,037	$1,189,810	$1,172,686	$1,196,343
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$63,341	$0	$67,194
(1237) ESOL/Bilingual	$50,673	$50,673	$39,480	$40,316
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$160,956	$150,112	$156,359
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$203,032	$204,139	$0	$165,681
(1202) Kindergarten Systemwide	$0	$547,420	$0	$403,164
(1084) Early Intervention Program	$0	$506,727	$0	$537,551
(1204) Substitutes School	$0	$115,481	$0	$112,587
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$63,341	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$367,441	$0	$222,982
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$219,769	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$220,115	$0	$255,500	$0
(6620) Academics Transportation	$15,264	$27,000	$0	$0
(1618) Extended Learning	$156,932	$0	$0	$0
TOTAL	$8,029,391	$8,029,391	$7,864,605	$7,864,605

Hope-Hill Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	2	0	2
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager 231 day	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1200-Teacher Stem Lab	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	0
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	4	0	4
1206-Teacher 2nd Grade	0	3	0	3

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.4	0.4	0.3	0.3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1271-Teacher Performing Arts 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	1
1598-Specialist SST Intervention	0	1.5	0	1
1697-Signature Paraprofessional	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	20.4	64.4	20.3	58.3

1563 - HOWARD MIDDLE SCHOOL

FY2027
MIDTOWN CLUSTER

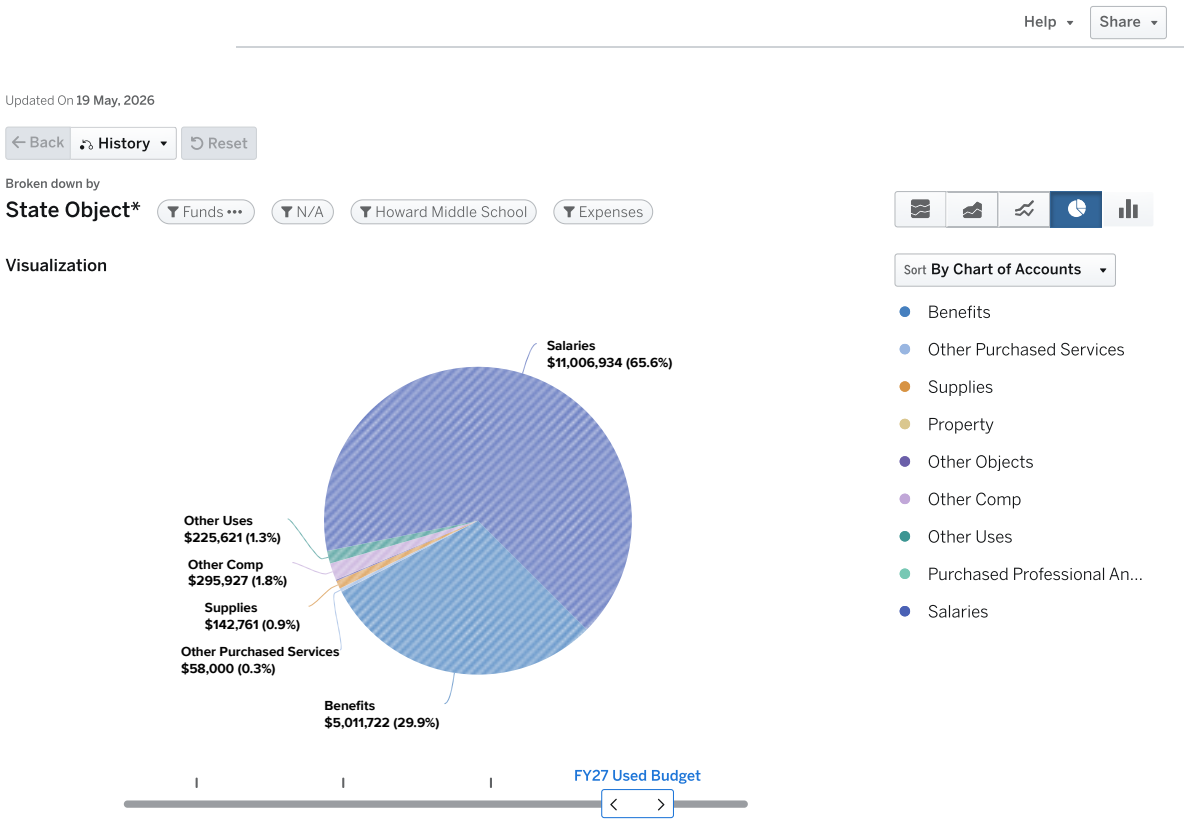
TEKESHIA HOLLIS

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

FY26 Enrollment: 1,115
FY27 Enrollment: 1,221

FY26 Per Pupil Allocation: $13,631
FY27 Per Pupil Allocation: $13,867

Title I Status: No



Expenses by Program: Howard Middle School (1563)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$10,419,368	$609,706	$11,980,314	$572,388
(1101) School Administration	$0	$1,206,335	$0	$1,261,731
(1230) Reading/Language Arts	$0	$815,962	$0	$1,075,103
(1269) Band	$0	$131,060	$0	$134,388
(1270) Orchestra	$0	$131,060	$0	$134,388
(1215) Remedial Education	$0	$0	$0	$134,388
(1301) Exceptional Children (Moe)	$2,716,309	$2,716,309	$3,115,057	$3,178,267

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1235) Foreign Language	$0	$524,242	$0	$537,552
(1237) ESOL/Bilingual	$262,121	$262,121	$263,198	$268,776
(1243) Mathematics	$0	$1,310,604	$0	$1,075,103
(1248) Science	$0	$1,114,013	$0	$1,007,909
(1255) Social Science	$0	$786,362	$0	$806,327
(1266) Physical Ed. Elementary	$0	$393,181	$0	$403,164
(1268) Fine Arts	$0	$9,500	$0	$0
(1277) JROTC (Army)	$131,060	$131,060	$128,629	$131,345
(1303) Gifted And Talented	$0	$2,293,557	$0	$2,754,951
(1505) Media Services	$147,956	$163,566	$150,112	$170,453
(1509) Psychologists	$149,751	$149,751	$153,515	$156,846
(1697) Signature Program	$273,432	$158,547	$0	$175,592
(2405) Career Education (Moe)	$262,121	$262,121	$263,198	$268,776
(1204) Substitutes School	$0	$196,344	$0	$176,827
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1271) Performing Arts	$0	$65,530	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$19,700	$0	$566,668
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$146,513	$0	$197,046
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$237,022
(1693) Student Assignment	$0	$0	$0	$25,366
(6701) In-House Custodial Services	$186,874	$186,874	$279,594	$287,952
(6707) Field Program Administration	$78,259	$78,259	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$41,410	$0	$0	$0
TOTAL	$15,198,507	$15,172,519	$16,931,120	$16,931,120

Howard Middle School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager 231 day	0	0	0	1
1101-School Clerk 202 day	0	2	0	1
1101-School Clerk 211 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP Math 6-8	0	0	0	1
1230-Teacher ELA 6-8	0	6	0	8
1235-Teacher World Language 6-8	0	4	0	4
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 6-8	0	10	0	8
1248-Teacher Science 6-8	0	8.5	0	7.5
1255-Teacher Social Studies 6-8	0	6	0	6
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	3	0	3
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	0.5	0	0.5
1277-JROTC Instructor	0	0	1	1
1277-School Military Instructor JLC	1	1	0	0
1301-Lead Teacher Special Ed	1	1	2	2
1301-Paraprofessional Special Ed	12	12	12	12
1301-Teacher Interrelated	10	10	10.75	10.75
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed EBD	2	2	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	17.5	0	20.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach 211 Day	0	0	0	2
1511-Non Instructional Aide	0	0	0	1
1511-Parent Liaison	0	0	0	0.6
1511-School Communication Liaison	0	0	0	0.6
1598-Specialist SST Intervention	0	1	0	1
1693-Residency Officer	0	0	0	0.25
1697-Signature Prgm Coach 202 day	0	1	0	1
2405-Teacher CTE 6-8	2	2	2	2
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	3	3	4	4
6707-Operations Manager	0	0	1	1
6707-Site Manager	1	1	0	0
	43	118.5	45.75	127.7

2564 LIN ELEMENTARY SCHOOL

FY2027
MIDTOWN CLUSTER

DENISE BRINGSLID

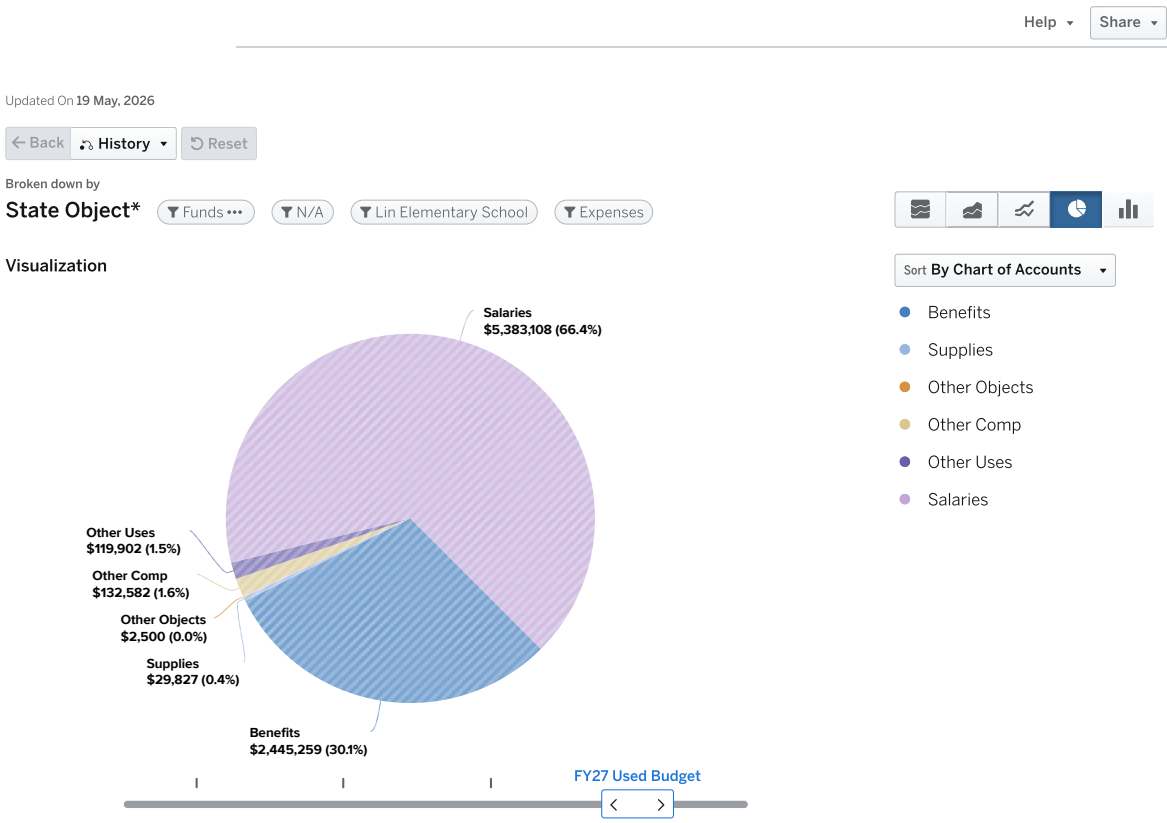
586 Candler Park Dr., NE; Atlanta, GA 30307
Phone: 404-802-8850

FY26 Enrollment: 505
FY27 Enrollment: 503

FY26 Per Pupil Allocation: $14,999
FY27 Per Pupil Allocation: $16,250

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Lin Elementary School (2564)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,778,377	$291,234	$6,414,181	$354,740
(1101) School Administration	$0	$494,304	$0	$487,102
(1205) Classroom Instruction Grade 1	$0	$524,242	$0	$671,939
(1206) Classroom Instruction Grade 2	$0	$524,242	$0	$537,552
(1207) Classroom Instruction Grade 3	$0	$524,242	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$524,242	$0	$537,552
(1269) Band	$0	$0	$0	$33,597
(1270) Orchestra	$0	$0	$0	$33,597
(1301) Exceptional Children (Moe)	$491,279	$554,388	$703,480	$717,440
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$117,954	$0	$67,194
(1237) ESOL/Bilingual	$13,106	$13,106	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$186,852	$0	$196,689
(1303) Gifted And Talented	$0	$393,181	$0	$268,776
(1505) Media Services	$147,956	$152,573	$150,112	$173,440
(1509) Psychologists	$175,458	$175,458	$181,118	$185,131
(1697) Signature Program	$212,432	$221,355	$0	$19,660
(1202) Kindergarten Systemwide	$0	$747,408	$0	$786,755
(1084) Early Intervention Program	$0	$131,060	$0	$134,388
(1204) Substitutes School	$0	$143,099	$0	$113,084
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$175,943	$0	$565,765
(1309) School Social Workers	$141,848	$56,739	$146,523	$29,936
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$167,972	$0	$317,927
(1598) Student Programs And Services	$0	$73,256	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(1693) Student Assignment	$0	$0	$0	$10,146
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$18,755	$0	$0	$0
TOTAL	$7,574,365	$7,574,365	$8,173,843	$8,173,843

Lin Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Teacher Stem Lab	0	1	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	4	0	5
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1235-Teacher World Language 1-5	0	0.9	0	0.5
1237-Teacher ESOL	0.1	0.1	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0	0	0.25
1270-Teacher Orchestra 1-5	0	0	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	4	4
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	2	2	1.5	1.5
1301-Teacher Interrelated - School Funded	0	0.5	0	0
1301-Teacher Special Ed EBD	0	0	1	1
1303-Teacher Gifted	0	3	0	2
1309-Social Worker	1	0.4	0	0
1309-Social Worker 211 Day	0	0	1	0.2
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	2
1511-Instructional Coach 211 Day	0	0	0	3
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	0	0	0	1
1598-Specialist SST Intervention	0	0.5	0	1
1693-Residency Officer	0	0	0	0.1
1697-Signature Band Teacher	0	0.25	0	0
1697-Signature Orchestra Teacher	0	0.25	0	0
1697-Signature Prgm Coach 211 day	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	14	58.8	16.6	62.9

4560 MIDTOWN HIGH

FY2027
MIDTOWN CLUSTER

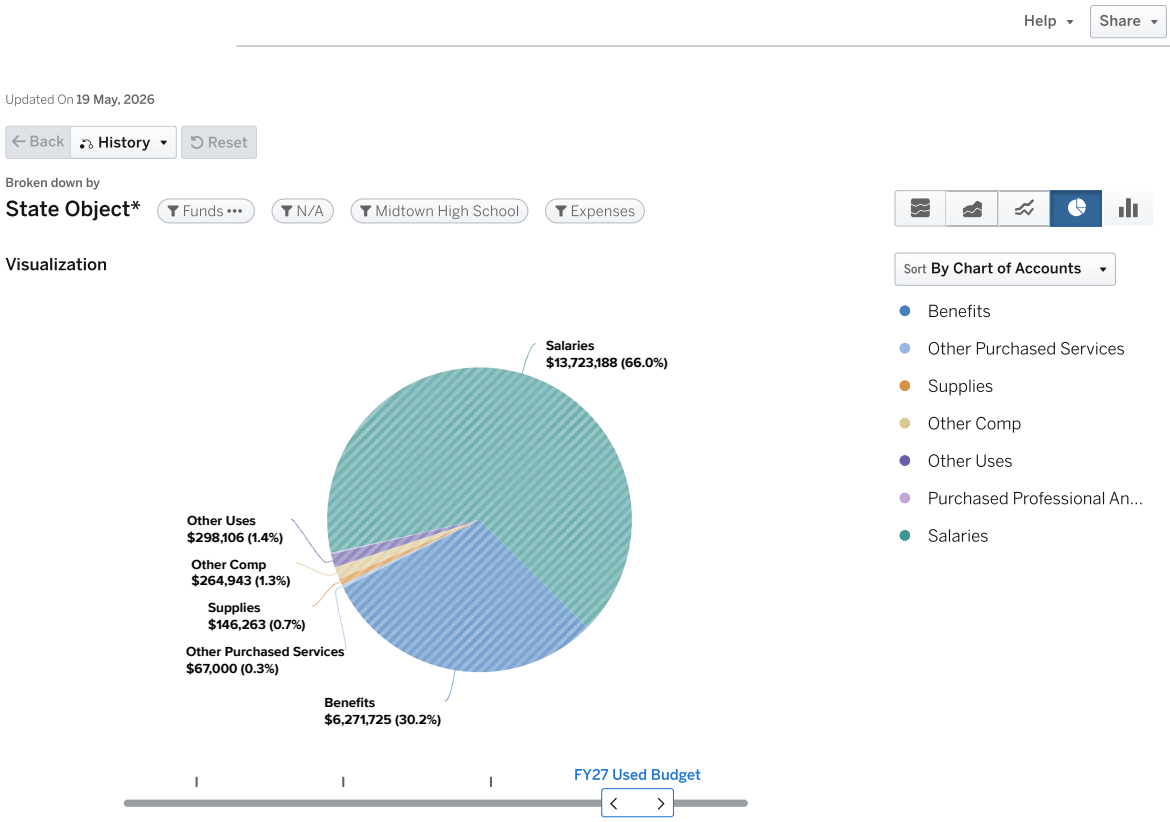
BETSY BOCKMAN

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

FY26 Enrollment: 1,699
FY27 Enrollment: 1,785

FY26 Per Pupil Allocation: $11,755
FY27 Per Pupil Allocation: $11,790

Title I Status: No



Expenses by Program: Midtown High School (4560)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$14,261,739	$561,583	$15,634,554	$598,556
(1101) School Administration	$0	$1,833,435	$0	$1,930,068
(1220) Textbooks	$0	$18,000	$0	$57,733
(1230) Reading/Language Arts	$0	$1,572,725	$0	$1,612,655
(1269) Band	$0	$131,060	$0	$134,388
(1270) Orchestra	$0	$131,060	$0	$134,388
(1215) Remedial Education	$0	$131,060	$0	$134,388
(1301) Exceptional Children (Moe)	$1,988,273	$1,988,273	$2,091,274	$2,290,722
(1235) Foreign Language	$0	$891,211	$0	$940,715
(1237) ESOL/Bilingual	$262,121	$340,673	$263,198	$336,529
(1243) Mathematics	$0	$1,441,664	$0	$1,493,267
(1248) Science	$0	$1,048,483	$0	$1,075,103
(1255) Social Science	$0	$1,310,604	$0	$1,478,267
(1266) Physical Ed. Elementary	$0	$655,302	$0	$806,327
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$393,181	$393,181	$385,887	$394,034
(1303) Gifted And Talented	$0	$1,310,604	$0	$1,343,879
(1505) Media Services	$147,956	$183,692	$150,112	$198,789
(1509) Psychologists	$164,726	$164,726	$168,867	$172,530
(1697) Signature Program	$331,832	$309,695	$0	$424,868
(2405) Career Education (Moe)	$1,212,309	$1,212,309	$1,184,389	$1,209,491
(1204) Substitutes School	$0	$195,048	$0	$192,836
(1264) Visual Arts	$0	$524,242	$0	$537,552
(1267) Music	$0	$131,060	$0	$134,388
(1271) Performing Arts	$0	$262,121	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$357,629	$0	$376,955
(1309) School Social Workers	$283,697	$283,697	$293,047	$299,363
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$773,956	$0	$794,817
(1598) Student Programs And Services	$0	$293,025	$0	$305,466
(1261) Athletics And Intramural	$0	$635,814	$0	$325,986
(6521) Safety	$330,540	$330,540	$338,068	$359,742
(1693) Student Assignment	$0	$0	$0	$55,805
(6701) In-House Custodial Services	$311,457	$311,457	$349,492	$359,940
(6707) Field Program Administration	$94,272	$94,272	$99,298	$175,195
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$63,099	$0	$0	$0
TOTAL	$19,971,388	$19,971,388	$21,044,417	$21,044,417

Midtown High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	5
1101-Asst Principal	0	5	0	0
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager - 220 days	0	1	0	0
1101-School Business Manager 231 day	0	0	0	1
1101-School Clerk 202 day	0	4	0	4
1101-School Clerk 211 day	0	2	0	2
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1215-Teacher REP ELA 9-12	0	0	0	1
1230-Teacher ELA 9-12	0	12	0	12
1235-Teacher World Language 9-12	0	6.8	0	7
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	2	2	2	2
1243-Teacher Math 9-12	0	11	0	11
1248-Teacher Science 9-12	0	8	0	8
1255-Teacher Social Studies 9-12	0	10	0	11
1261-Athletic Director High	0	2	0	2
1264-Teacher Art 9-12	0	4	0	4
1266-Teacher Physical Ed 9-12	0	5	0	6
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	2	0	2
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	8	8	8	8
1301-Special Ed Lead Teacher- School Funded	0	0	0	1
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	8	8	8	8
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1303-Teacher Gifted	0	10	0	10
1309-Social Worker	2	2	0	0
1309-Social Worker 211 Day	0	0	2	2
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	0.5	0	0.5
1509-Psychologist	1.1	1.1	1.1	1.1
1510-Counselor High	0	5	0	5
1511-Graduation Coach	0	1	0	2
1511-ISS Monitor	0	1	0	1
1511-Non Instructional Aide	0	2	0	2
1511-Project Manager School Based	0	1	0	0
1598-Specialist SST Intervention	0	2	0	2
1693-Residency Officer	0	0	0	0.55
1697-Signature Prgm Coach 202 day	0	2	0	1
1697-Signature Teacher Math 9-12	0	0	0	1
1697-Signature Teacher Science	0	0	0	1
2405-Teacher CTE 9-12	9.25	9.25	9	9
6521-School Resource Officer	3	3	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	5	5	5	5
6707-General Maintenance Worker School Funded	0	0	0	1
6707-Operations Manager	1	1	1	1
	48.35	153.65	48.1	159.15

1664 - MORNINGSIDE ELEMENTARY SCHOOL

FY2027
MIDTOWN CLUSTER

AUDREY SOFIANOS

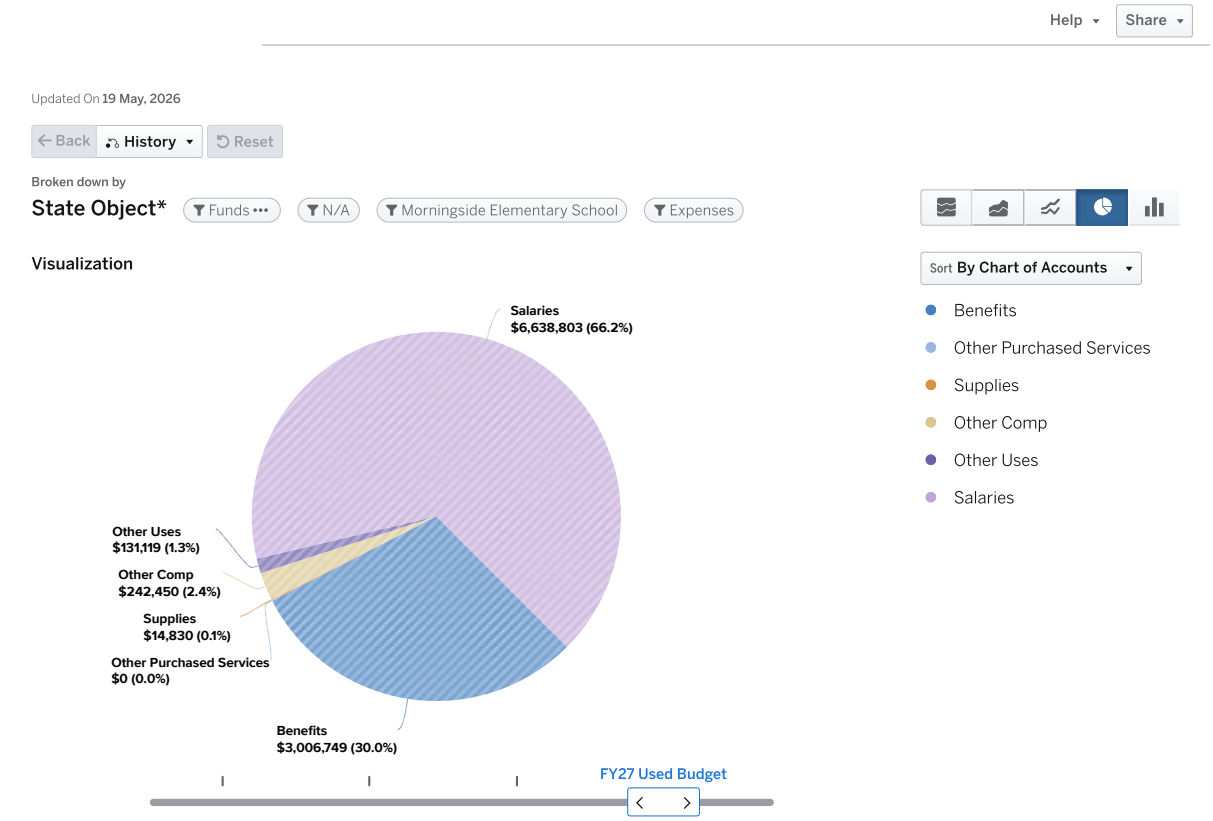
1053 E. Rock Springs Rd.,
NE; Atlanta, GA 30306
Phone: 404-802-8950

FY26 Enrollment: 694
FY27 Enrollment: 664

FY26 Per Pupil Allocation: $14,150
FY27 Per Pupil Allocation: $15,197

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Morningside Elementary School (1664)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$7,713,102	$532,451	$8,346,663	$390,473
(1101) School Administration	$0	$548,142	$0	$675,987
(1205) Classroom Instruction Grade 1	$0	$786,362	$0	$806,327
(1206) Classroom Instruction Grade 2	$0	$786,362	$0	$806,327
(1207) Classroom Instruction Grade 3	$0	$786,362	$0	$806,327
(1208) Classroom Instruction Grade 4	$0	$655,302	$0	$671,939
(1209) Classroom Instruction Grade 5	$0	$655,302	$0	$671,939
(1230) Reading/Language Arts	$0	$65,530	$0	$134,388
(1269) Band	$0	$32,765	$0	$33,597
(1270) Orchestra	$0	$32,765	$0	$33,597
(1301) Exceptional Children (Moe)	$617,496	$617,496	$646,780	$660,033
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$131,060	$131,060	$131,599	$134,388
(1243) Mathematics	$0	$65,530	$0	$134,388
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$524,242	$0	$537,552
(1505) Media Services	$147,956	$168,384	$150,112	$173,440
(1509) Psychologists	$112,313	$112,313	$76,758	$78,423
(1697) Signature Program	$231,332	$148,347	$0	$156,092
(1202) Kindergarten Systemwide	$0	$1,121,112	$0	$1,180,132
(1084) Early Intervention Program	$0	$262,121	$0	$268,776
(1204) Substitutes School	$0	$174,153	$0	$189,598
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$20,643	$0	$180,974
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$73,256	$0	$76,367
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$186,874	$186,874	$139,797	$142,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$25,775	$0	$0	$0
TOTAL	$9,819,779	$9,819,779	$10,090,615	$10,090,615

Morningside Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager 231 day	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	0	0	1
1200-Teacher Stem Lab	0	1	0	1
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	6	0	6

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6	0	6
1208-Teacher 4th Grade	0	5	0	5
1209-Teacher 5th Grade	0	5	0	5
1230-Teacher Reading K-5	0	0.5	0	1
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math K-5	0	0.5	0	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1270-Teacher Orchestra 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	2	2
1301-Speech Language Pathologist	0.4	0.4	0.4	0.4
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	4	0	4
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.75	0.75	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	3	3	2	2
6707-Site Manager	1	1	1	1
	16.65	76.65	15.4	76.4

0116 SPRINGDALE PARK ELEMENTARY

FY2027
MIDTOWN CLUSTER

JENNIFER TONEY

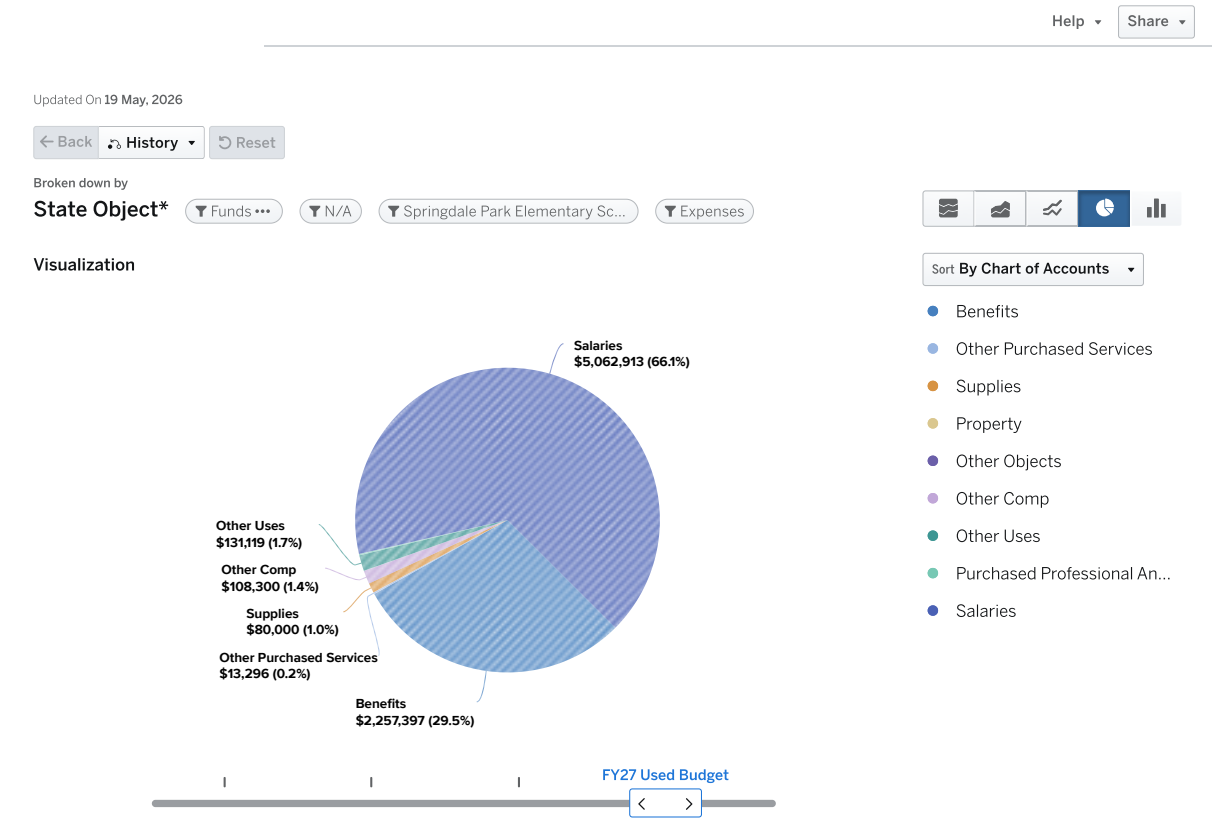
803 Briarcliff Rd. NE, Atlanta, GA 30306
Phone: 404-802-6050

FY26 Enrollment: 412
FY27 Enrollment: 420

FY26 Per Pupil Allocation: $17,749
FY27 Per Pupil Allocation: $18,390

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Springdale Park Elementary School (0...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,836,778	$345,044	$5,458,382	$389,955
(1101) School Administration	$0	$531,208	$0	$557,069
(1205) Classroom Instruction Grade 1	$0	$393,181	$0	$537,552
(1206) Classroom Instruction Grade 2	$0	$393,181	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$393,181	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$393,181	$0	$403,164
(1269) Band	$0	$7,304	$0	$43,500
(1270) Orchestra	$0	$7,304	$0	$0
(1301) Exceptional Children (Moe)	$1,062,550	$1,139,323	$1,181,297	$1,204,889
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$14,609	$0	$0
(1237) ESOL/Bilingual	$131,060	$131,060	$118,439	$120,949
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$262,121	$0	$268,776
(1505) Media Services	$147,956	$157,956	$150,112	$173,359
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$203,132	$157,149	$0	$231,393
(1202) Kindergarten Systemwide	$0	$524,242	$0	$537,552
(1084) Early Intervention Program	$0	$262,121	$0	$282,215
(1204) Substitutes School	$0	$88,370	$0	$109,870
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$162,749	$0	$160,681
(1309) School Social Workers	$141,848	$28,370	$146,523	$29,936
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$73,256	$0	$76,367
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$186,874	$186,874	$139,797	$146,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$15,301	$1,500	$0	$0
TOTAL	$7,312,397	$7,312,397	$7,723,690	$7,723,690

Springdale Park Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	2.1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Teacher Stem Lab	0	0.5	0	0.5
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	3	0	4
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	3	0	4
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	0.9	0.9

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	6	6
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	0.2	0	0
1309-Social Worker 211 Day	0	0	1	0.2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	0.5	0	0.5
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	3	3	2	2
6707-Site Manager	1	1	1	1
	21.6	56.3	21.5	57.8

1424 VIRGINIA HIGHLAND ELEMENTARY SCHOOL

FY2027
MIDTOWN CLUSTER

TERRY HARNESS

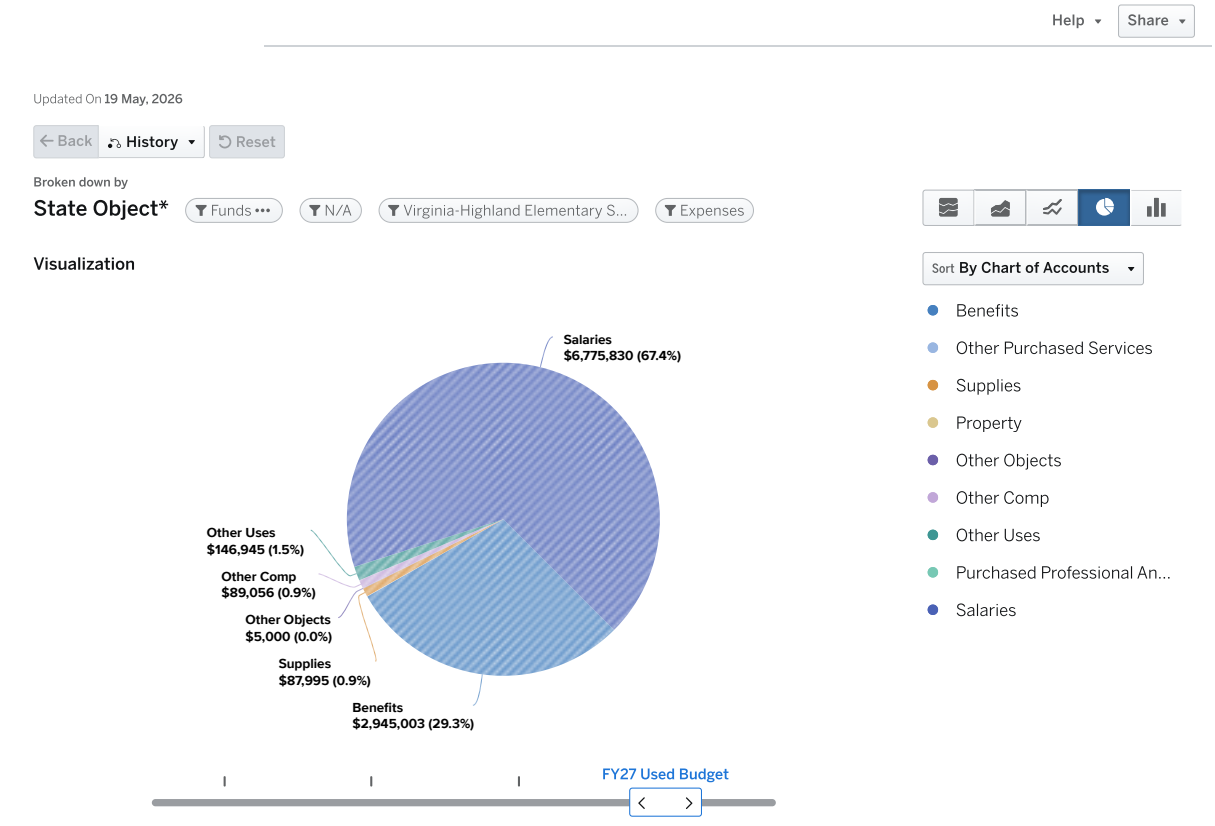
774 Virginia Ave., NE; Atlanta, GA 30306
Phone: 404-802-8950

FY26 Enrollment: 652
FY27 Enrollment: 678

FY26 Per Pupil Allocation: $14,668
FY27 Per Pupil Allocation: $14,915

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Virginia Highland Elementary School ...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$7,073,635	$516,505	$7,821,316	$792,463
(1101) School Administration	$0	$486,731	$0	$509,897
(1205) Classroom Instruction Grade 1	$0	$786,362	$0	$806,327
(1206) Classroom Instruction Grade 2	$0	$786,362	$0	$806,327
(1207) Classroom Instruction Grade 3	$0	$655,302	$0	$806,327
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$671,939
(1209) Classroom Instruction Grade 5	$0	$524,242	$0	$537,552
(1220) Textbooks	$0	$0	$0	$2,500
(1301) Exceptional Children (Moe)	$1,098,402	$1,217,303	$1,163,587	$1,253,751
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$56,863	$0	$55,899
(1237) ESOL/Bilingual	$117,954	$117,954	$92,119	$94,072
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$393,181	$0	$403,164
(1505) Media Services	$147,956	$179,519	$150,112	$181,515
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$227,132	$231,355	$0	$247,875
(1202) Kindergarten Systemwide	$0	$786,362	$0	$671,939
(1084) Early Intervention Program	$0	$406,287	$0	$443,480
(1204) Substitutes School	$0	$99,700	$0	$90,347
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$311,649	$0	$321,363
(1309) School Social Workers	$141,848	$56,739	$146,523	$89,809
(1310) Health	$81,186	$81,186	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(1693) Student Assignment	$0	$0	$0	$10,146
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$217,489
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$24,215	$0	$0	$0
TOTAL	$9,563,464	$9,563,463	$10,112,493	$10,112,493

Virginia Highland Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2.1	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	0.3
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1200-Paraprofessional	0	0	0	1
1200-Teacher Stem Lab	0	1	0	1
1202-Teacher Kindergarten	0	6	0	5
1205-Teacher 1st Grade	0	6	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	5	0	6
1208-Teacher 4th Grade	0	4	0	5

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1237-Teacher ESOL	0.9	0.9	0.7	0.7
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	7	7	7	7
1301-Special Ed Paraprofessional - School Funded	0	1	0	0
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Interrelated - School Funded	0	0.5	0	0.5
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	3	0	3
1309-Social Worker	1	0.4	0	0
1309-Social Worker 211 Day	0	0	1	0.6
1310-School Nurse LPN	1	1	0	0
1310-School Nurse RN	0	0	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1693-Residency Officer	0	0	0	0.1
1697-Signature Band Teacher	0	0.25	0	0
1697-Signature Orchestra Teacher	0	0.25	0	0.25
1697-Signature Prgm Coach 211 day	0	1	0	1
1697-Signature Teacher Band 1-5	0	0	0	0.25
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	22.9	73.4	22.7	74.7

NORTH ATLANTA CLUSTER

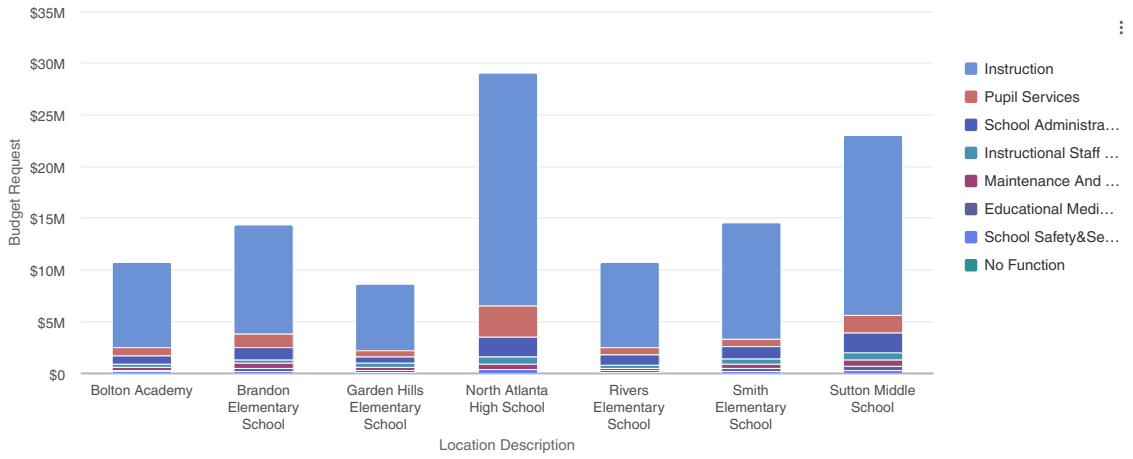
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 7,941 TOTAL BUDGET: $121,307,831

NORTH ATLANTA CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
N Atlanta			
0192 - North Atlanta High School	$29,005,157	2,378	$12,197
0303 - Bolton Academy	$10,732,895	630	$17,036
1066 - Rivers Elementary School	$10,753,788	621	$17,317
1560 - Garden Hills Elementary School	$8,629,023	441	$19,567
1567 - Smith Elementary School	$14,605,212	787	$18,558
2053 - Brandon Elementary School	$14,364,040	904	$15,889
2563 - Jackson Elementary School	$10,241,377	474	$21,606
3067 - Sutton Middle School	$23,038,641	1,706	$13,504
N ATLANTA TOTAL	$121,370,132	7,941	$15,284
CLUSTER SCHOOL BUDGET TOTAL	$121,370,132	7,941	$15,284

0303 BOLTON ACADEMY

FY2027
N. ATLANTA CLUSTER

HEATHER STEPHENSON

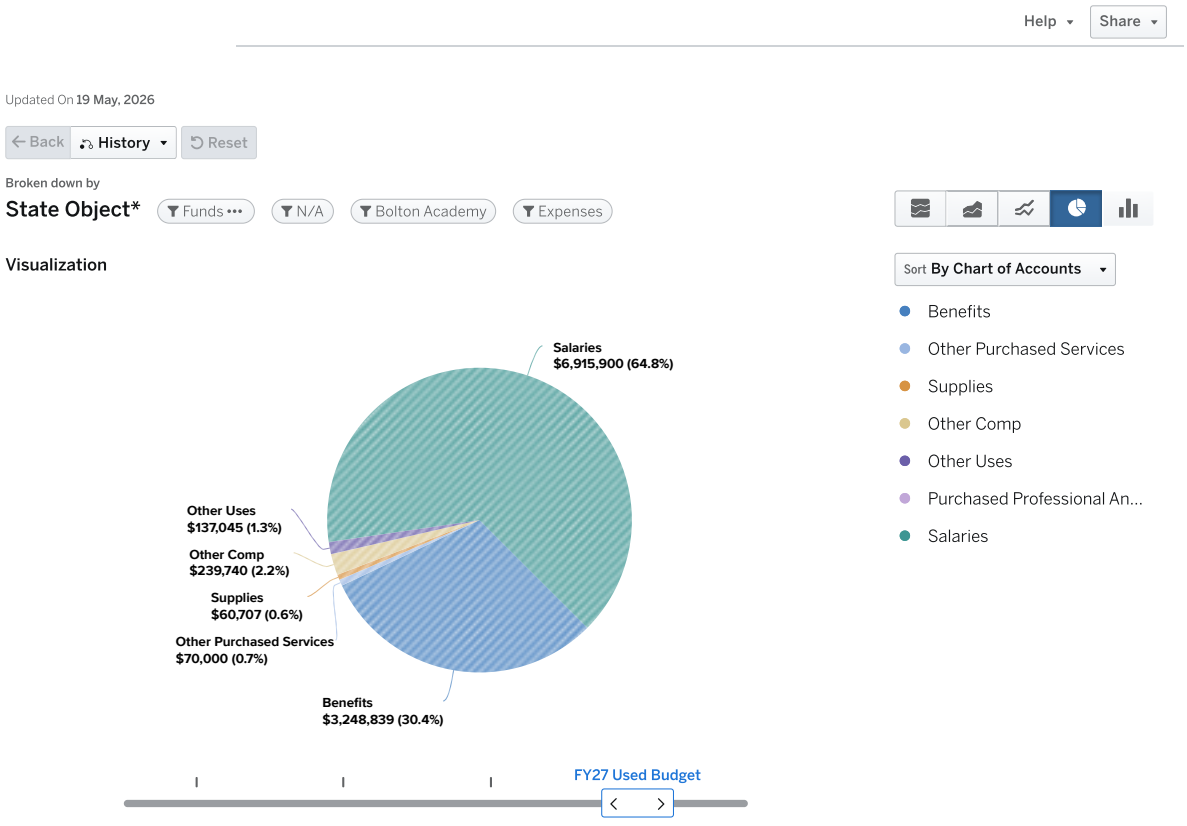
2268 Adams Dr. NW; Atlanta, GA 30318
Phone: 404-802-8350

FY26 Enrollment: 556
FY27 Enrollment: 630

FY26 Per Pupil Allocation: $16,815
FY27 Per Pupil Allocation: $16,937

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Bolton Academy (0303)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,968,513	$373,862	$7,350,201	$292,212
(1101) School Administration	$0	$763,613	$0	$831,143
(1205) Classroom Instruction Grade 1	$0	$524,242	$0	$671,939
(1206) Classroom Instruction Grade 2	$0	$458,711	$0	$604,745
(1207) Classroom Instruction Grade 3	$0	$458,711	$0	$604,745
(1208) Classroom Instruction Grade 4	$0	$655,302	$0	$671,939
(1209) Classroom Instruction Grade 5	$0	$524,242	$0	$537,552
(1301) Exceptional Children (Moe)	$1,729,490	$1,729,490	$1,950,576	$2,068,035
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1237) ESOL/Bilingual	$262,121	$262,121	$263,198	$268,776
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$262,121	$0	$403,164
(1505) Media Services	$147,956	$157,956	$150,112	$158,399
(1509) Psychologists	$250,334	$250,334	$257,876	$263,554
(1697) Signature Program	$232,832	$262,121	$0	$268,776
(1202) Kindergarten Systemwide	$0	$691,616	$0	$983,443
(1084) Early Intervention Program	$0	$262,121	$0	$268,776
(1204) Substitutes School	$0	$84,082	$0	$159,195
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$176,118	$0	$180,684
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$62,301	$62,301
(6620) Academics Transportation	$20,649	$20,649	$0	$0
TOTAL	$9,348,898	$9,348,898	$10,732,895	$10,732,895

Bolton Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1.5	0	0.5
1084-Teacher EIP 4-5	0	0.5	0	1.5
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1202-Paraprofessional Kindergarten	0	3	0	5
1202-Teacher Kindergarten	0	4	0	5
1205-Teacher 1st Grade	0	4	0	5
1206-Teacher 2nd Grade	0	3.5	0	4.5
1207-Teacher 3rd Grade	0	3.5	0	4.5
1208-Teacher 4th Grade	0	5	0	5
1209-Teacher 5th Grade	0	4	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	2	2	2	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	1	1
1301-Paraprofessional Special Ed	7	7	10	10
1301-Special Ed Lead Teacher- School Funded	0	0	0	0.5
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	5	5	4	4
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed Preschool	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	3
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Lead Psychologist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Teacher Stem Lab	0	0	0	1
1697-Signature Teacher World Language 1-5	0	0	0	1
1697-Signature World Language Teacher	0	2	0	0
2373-Non Instructional Aide Security	0	0	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	29	75	31.5	85

2053 BRANDON ELEMENTARY SCHOOL

FY2027
N. ATLANTA CLUSTER

JACOB BLAND

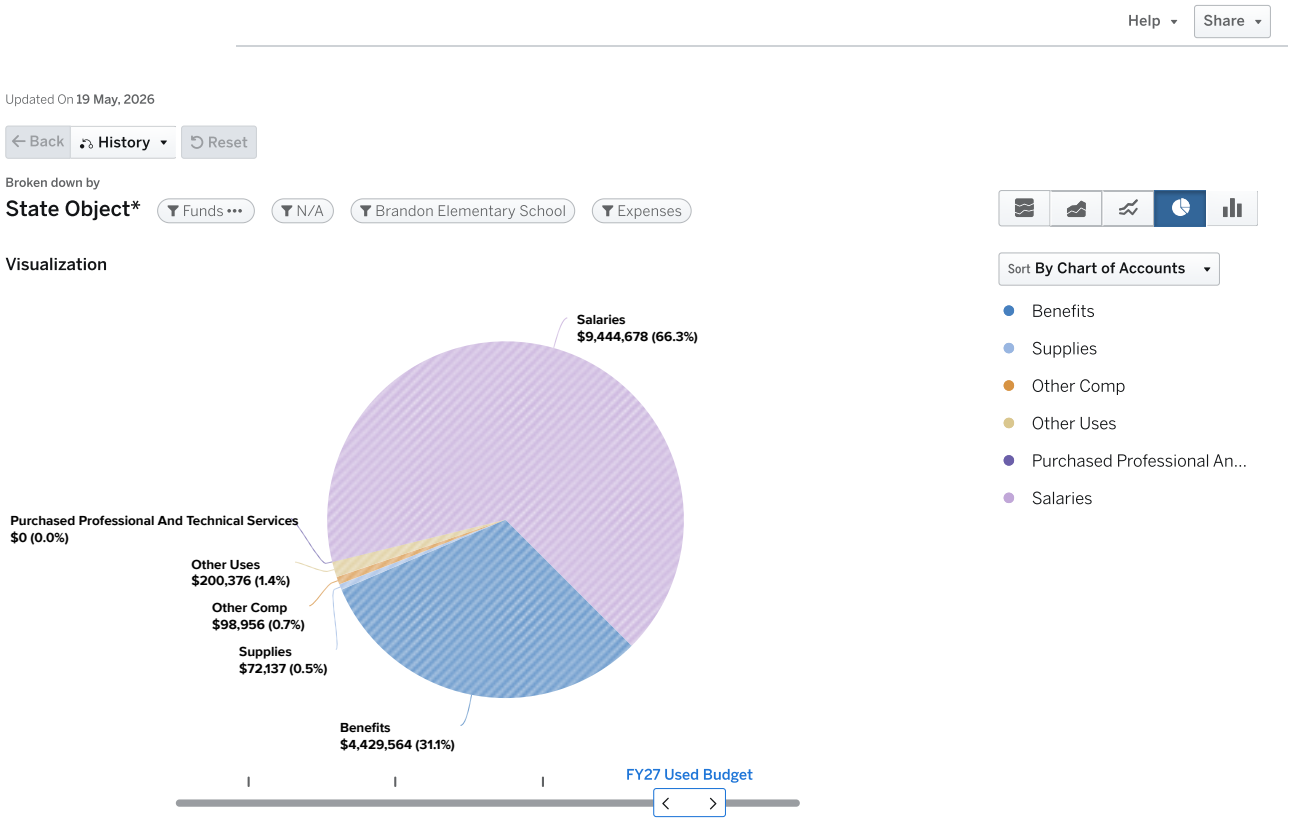
2741 Howell Mill Rd, NW, Atlanta, GA 30327
Phone: 404-802-7280

FY26 Enrollment: 888
FY27 Enrollment: 904

FY26 Per Pupil Allocation: $15,236
FY27 Per Pupil Allocation: $15,889

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Brandon Elementary School (2053)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$10,127,780	$311,398	$11,146,448	$415,477
(1101) School Administration	$0	$1,193,105	$0	$1,265,055
(1205) Classroom Instruction Grade 1	$0	$1,048,483	$0	$940,715
(1206) Classroom Instruction Grade 2	$0	$786,362	$0	$940,715
(1207) Classroom Instruction Grade 3	$0	$917,423	$0	$806,327
(1208) Classroom Instruction Grade 4	$0	$655,302	$0	$806,327
(1209) Classroom Instruction Grade 5	$0	$786,362	$0	$806,327
(1220) Textbooks	$0	$0	$0	$22,137
(1301) Exceptional Children (Moe)	$1,357,185	$1,433,958	$1,503,629	$1,612,357
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$262,121	$0	$268,776
(1237) ESOL/Bilingual	$131,060	$131,060	$131,599	$134,388
(1266) Physical Ed. Elementary	$0	$186,852	$0	$196,689
(1303) Gifted And Talented	$0	$262,121	$0	$268,776
(1505) Media Services	$295,912	$295,912	$300,224	$306,717
(1509) Psychologists	$224,626	$224,626	$230,273	$235,269
(1697) Signature Program	$266,032	$279,408	$0	$290,480
(1202) Kindergarten Systemwide	$0	$1,494,816	$0	$1,635,810
(1084) Early Intervention Program	$0	$917,423	$0	$940,715
(1204) Substitutes School	$0	$121,994	$0	$91,062
(1264) Visual Arts	$0	$262,121	$0	$268,776
(1267) Music	$0	$262,121	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$0	$0	$62,301
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$203,823	$203,823	$212,536	$216,862
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$293,025	$0	$305,466
(6521) Safety	$220,360	$220,360	$174,269	$182,650
(6701) In-House Custodial Services	$249,166	$249,166	$279,594	$289,652
(6707) Field Program Administration	$78,259	$78,259	$81,686	$157,148
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$32,980	$0	$0	$0
TOTAL	$13,529,978	$13,529,978	$14,364,040	$14,364,040

Brandon Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	4	0	4
1084-Teacher EIP 4-5	0	3	0	3
1101-Assistant Principal Elementary	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 211 day	0	2	0	0
1101-School Clerk 231 day	0	0	0	2
1101-School Secretary	0	2	0	2
1200-Paraprofessional	0	1	0	2
1202-Paraprofessional Kindergarten	0	8	0	9
1202-Teacher Kindergarten	0	8	0	8
1205-Teacher 1st Grade	0	8	0	7
1206-Teacher 2nd Grade	0	6	0	7
1207-Teacher 3rd Grade	0	7	0	6
1208-Teacher 4th Grade	0	5	0	6

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	6	0	6
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	2	0	2
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	2	0	2
1266-Paraprofessional Physical Ed	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	8	8	7	7
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Visual Impairment	0	0	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	1.5	1.5	1.5	1.5
1510-Counselor Elementary	0	2	0	2
1511-Non Instructional Aide	0	0	0	1
1598-Specialist SST Intervention	0	2	0	2
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher World Language 1-5	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	2	2	2	2
6701-Custodian	4	4	4	4
6707-General Maintenance Worker School Funded	0	0	0	1
6707-Site Manager	1	1	1	1
	30.5	112	30.5	116

1560 GARDEN HILLS ELEMENTARY SCHOOL

FY2027
N. ATLANTA CLUSTER

DANTE EDWARDS

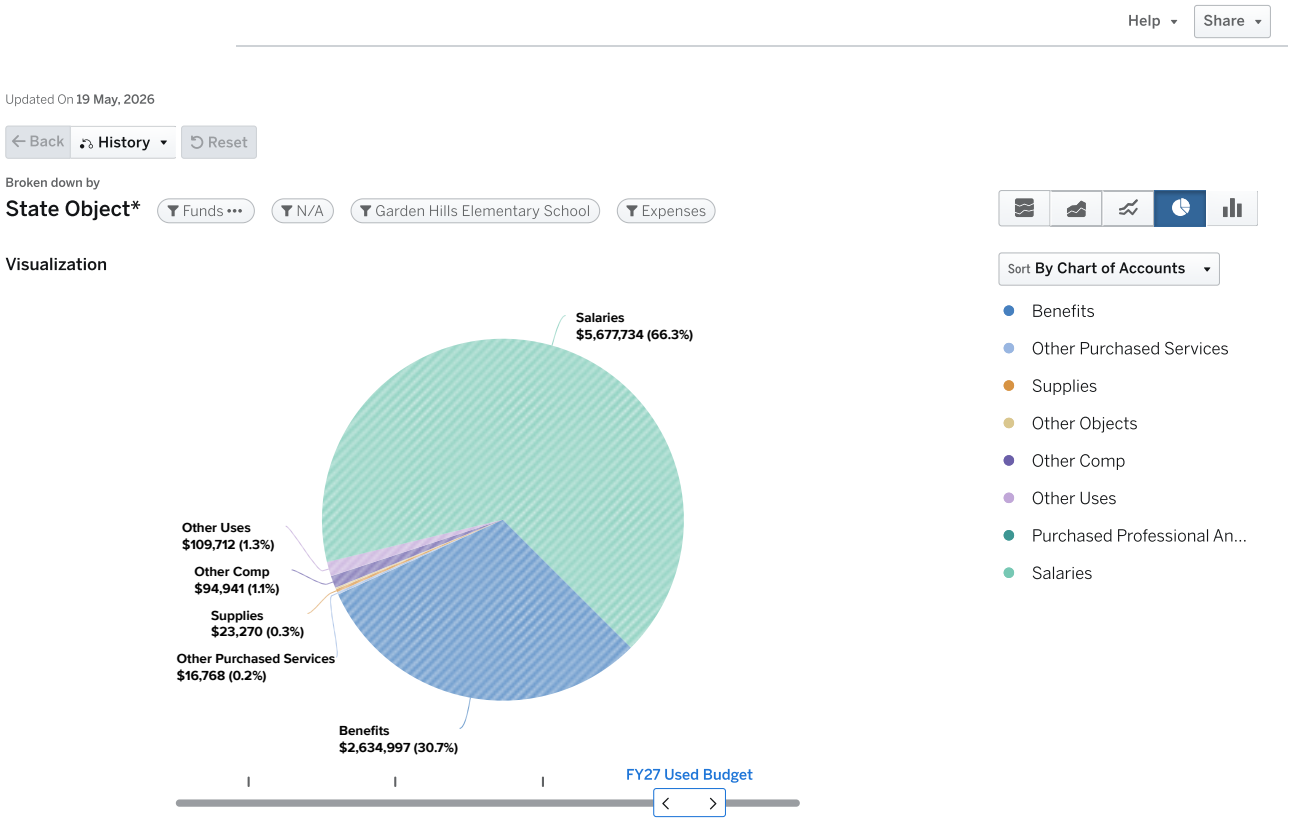
285 Sheridan Dr. NE; Atlanta, GA 30305
Phone: 404-802-7800

FY26 Enrollment: 462
FY27 Enrollment: 441

FY26 Per Pupil Allocation: $18,285
FY27 Per Pupil Allocation: $19,567

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Garden Hills Elementary School (1560)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,600,682	$313,499	$5,924,129	$284,271
(1101) School Administration	$0	$595,022	$0	$593,391
(1205) Classroom Instruction Grade 1	$0	$393,181	$0	$537,552
(1206) Classroom Instruction Grade 2	$0	$524,242	$0	$537,552
(1207) Classroom Instruction Grade 3	$0	$589,772	$0	$470,358
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$524,242	$0	$537,552
(1301) Exceptional Children (Moe)	$1,006,758	$1,006,758	$1,120,047	$1,142,588
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1237) ESOL/Bilingual	$458,711	$458,711	$460,596	$470,358
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1303) Gifted And Talented	$0	$131,060	$0	$134,388
(1505) Media Services	$147,956	$204,748	$150,112	$216,659
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$223,432	$273,490	$0	$418,951
(1202) Kindergarten Systemwide	$0	$747,408	$0	$590,066
(1084) Early Intervention Program	$0	$393,181	$0	$403,164
(1204) Substitutes School	$0	$78,076	$0	$75,170
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$175,068	$0	$160,681
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$91,713
(1693) Student Assignment	$0	$8,415	$0	$8,294
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$180,901	$0	$198,750	$0
(6620) Academics Transportation	$17,158	$0	$0	$0
TOTAL	$8,447,477	$8,447,477	$8,629,023	$8,629,023

Garden Hills Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	2	0	2
1202-Paraprofessional Kindergarten	0	4	0	3
1202-Teacher Kindergarten	0	4	0	3
1205-Teacher 1st Grade	0	3	0	4
1206-Teacher 2nd Grade	0	4	0	4
1207-Teacher 3rd Grade	0	4.5	0	3.5
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	4	0	4

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	3.5	3.5	3.5	3.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	5	5
1301-Speech Language Pathologist	0.6	0.6	0.6	0.6
1301-Teacher Interrelated	4	4	4	4
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	0.8	0	0.8
1697-Signature Teacher Science	0	0	0	1
1697-Signature Teacher World Language 1-5	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.1	68.4	23.1	68.4

2563 JACKSON ELEMENTARY SCHOOL

FY2027
N. ATLANTA CLUSTER

BRENT MCBRIDE

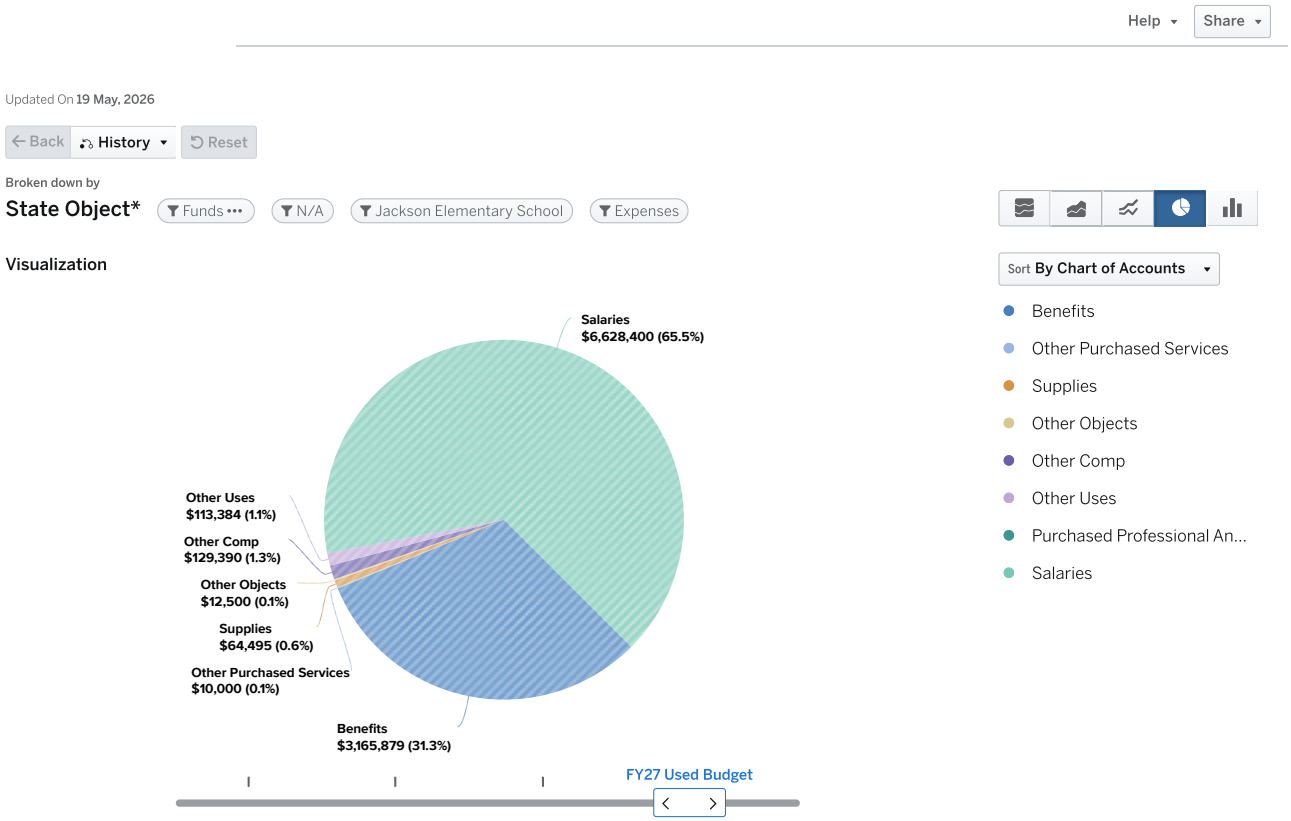
1325 Mt. Paran Rd. NW; Atlanta, GA 30327
Phone: 404-802-8800

FY26 Enrollment: 489
FY27 Enrollment: 474

FY26 Per Pupil Allocation: $19,517
FY27 Per Pupil Allocation: $21,606

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Jackson Elementary School (2563)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,005,044	$181,966	$6,855,094	$204,087
(1101) School Administration	$0	$858,552	$0	$925,465
(1205) Classroom Instruction Grade 1	$0	$655,302	$0	$671,939
(1206) Classroom Instruction Grade 2	$0	$655,302	$0	$671,939
(1207) Classroom Instruction Grade 3	$0	$524,242	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$524,242	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$393,181	$0	$403,164
(1301) Exceptional Children (Moe)	$1,602,303	$1,602,303	$1,818,977	$1,917,436
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1237) ESOL/Bilingual	$131,060	$131,060	$131,599	$134,388
(1266) Physical Ed. Elementary	$0	$186,852	$0	$268,776
(1303) Gifted And Talented	$0	$131,060	$0	$268,776
(1505) Media Services	$295,912	$207,660	$300,224	$157,151
(1509) Psychologists	$149,751	$149,751	$153,515	$156,846
(1697) Signature Program	$309,598	$456,755	$0	$445,368
(1202) Kindergarten Systemwide	$0	$934,260	$0	$983,443
(1084) Early Intervention Program	$0	$262,121	$0	$403,164
(1204) Substitutes School	$0	$75,636	$0	$100,168
(1264) Visual Arts	$0	$131,060	$0	$134,388
(1267) Music	$0	$131,060	$0	$134,388
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$203,823	$203,823	$212,536	$216,862
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$220,360	$220,360	$174,269	$181,650
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$215,964
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$18,161	$18,161	$0	$0
TOTAL	$9,543,940	$9,543,940	$10,241,377	$10,241,377

Jackson Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	2
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 202 day	0	2	0	2
1101-School Secretary	0	2	0	2
1202-Paraprofessional Kindergarten	0	5	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	5	0	5
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1237-Teacher ESOL	1	1	1	1
1264-Teacher Art 1-5	0	1	0	1
1266-Paraprofessional Physical Ed	0	1	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1266-Teacher Physical Ed 1-5	0	1	0	2
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	9	9	10	10
1301-Special Ed Paraprofessional - School Funded	0	0	0	1
1301-Teacher Interrelated	6.5	6.5	6	6
1301-Teacher Special Ed EBD	0	0	1	1
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	1	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	1	2	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	2	0	1
1697-Signature Teacher Stem Lab	0	0	0	1
1697-Signature Teacher World Language 1-5	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	2	2	2	2
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	31.5	81.5	33	84

0192 NORTH ATLANTA HIGH

FY2027
N. ATLANTA CLUSTER

ANGELA MITCHELL

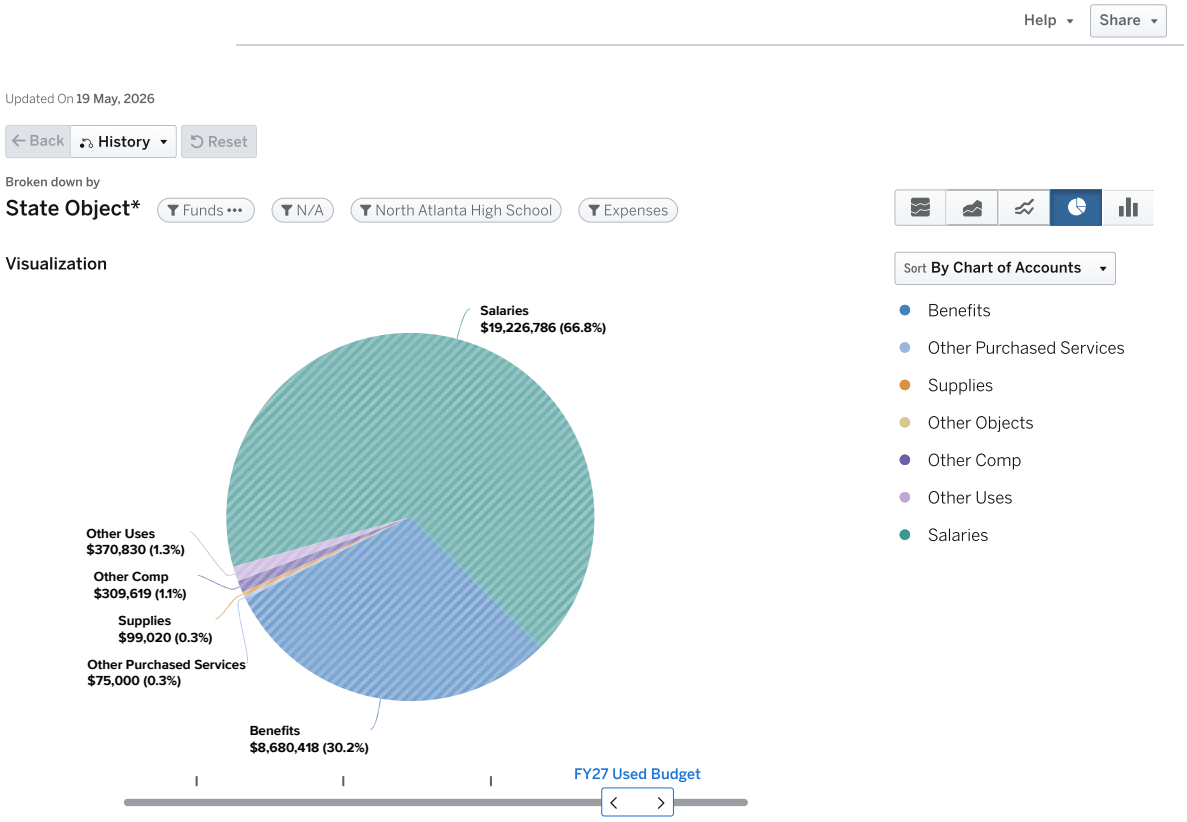
4111 Northside Parkway, NW, Atlanta, GA 30305
Phone: 404-802-4700

FY26 Enrollment: 2,415
FY27 Enrollment: 2,378

FY26 Per Pupil Allocation: $11,862
FY27 Per Pupil Allocation: $12,197

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: North Atlanta High School (0192)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$18,867,975	$1,127,815	$19,247,079	$860,386
(1101) School Administration	$0	$1,924,945	$0	$1,975,784
(1230) Reading/Language Arts	$0	$1,769,315	$0	$1,679,848
(1269) Band	$0	$131,060	$0	$134,388
(1270) Orchestra	$0	$131,060	$0	$134,388
(1215) Remedial Education	$0	$262,121	$0	$268,776
(1301) Exceptional Children (Moe)	$4,056,301	$4,056,301	$4,450,295	$4,541,064
(1235) Foreign Language	$0	$1,703,785	$0	$1,612,655
(1237) ESOL/Bilingual	$1,703,785	$1,782,338	$1,842,383	$1,949,184
(1243) Mathematics	$0	$2,031,436	$0	$2,150,206
(1248) Science	$0	$1,900,376	$0	$1,948,624
(1255) Social Science	$0	$2,031,436	$0	$2,217,400
(1266) Physical Ed. Elementary	$0	$786,362	$0	$806,327
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$393,181	$393,181	$385,887	$394,034
(1303) Gifted And Talented	$0	$1,179,544	$0	$1,209,491
(1505) Media Services	$147,956	$157,956	$150,112	$5,000
(1509) Psychologists	$314,477	$314,477	$322,382	$329,376
(1697) Signature Program	$601,364	$617,299	$0	$615,138
(2405) Career Education (Moe)	$1,081,248	$1,081,248	$1,184,389	$1,209,491
(1204) Substitutes School	$0	$288,843	$0	$273,899
(1264) Visual Arts	$0	$393,181	$0	$403,164
(1271) Performing Arts	$0	$524,242	$0	$537,552
(1511) School Improvement & Leadership Dev.	$0	$772,736	$0	$603,291
(1309) School Social Workers	$425,545	$425,545	$439,570	$449,044
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$928,747	$0	$953,781
(1598) Student Programs And Services	$0	$293,025	$0	$458,199
(1261) Athletics And Intramural	$0	$462,757	$0	$162,993
(6521) Safety	$330,540	$330,540	$338,068	$355,033
(1693) Student Assignment	$0	$97,699	$0	$101,463
(6701) In-House Custodial Services	$373,749	$373,749	$419,390	$431,929
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$89,691	$89,691	$0	$0
TOTAL	$28,647,723	$28,647,723	$29,005,157	$29,005,157

North Atlanta High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	6
1101-Asst Principal	0	6	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Clerk 211 day	0	4	0	4
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2.5	0	1.5
1200-Paraprofessional	0	1	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	2	0	0
1215-Teacher REP ELA 9-12	0	0	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 9-12	0	13.5	0	12.5
1235-Teacher World Language 9-12	0	13	0	12
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	13	13	14	14
1243-Teacher Math 9-12	0	15.5	0	16
1248-Teacher Science 9-12	0	14.5	0	14.5
1255-Teacher Social Studies 9-12	0	15.5	0	16.5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	6	0	6
1269-Teacher Band 9-12	0	1	0	1
1270-Teacher Orchestra 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	4	0	4
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	12	12	15	15
1301-Speech Language Pathologist	1.4	1.4	1.5	1.5
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	15	15	15	15
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed Orthopedic Impairment	1	1	1	1
1303-Teacher Gifted	0	9	0	9
1309-Social Worker	3	3	0	0
1309-Social Worker 211 Day	0	0	3	3
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1509-Psychologist	2.1	2.1	2.1	2.1
1510-Counselor High	0	6	0	6
1511-Graduation Coach	0	2	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Non Instructional Aide	0	5	0	3
1598-Specialist SST Intervention	0	2	0	3
1693-Residency Officer	0	1	0	1
1697-Signature IB Teacher	0	1	0	0
1697-Signature Prgm Coach 211 day	0	2	0	2
1697-Signature Teacher IB	0	0	0	2
2405-Teacher CTE 9-12	8.25	8.25	9	9
6521-School Resource Officer	3	3	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	6	6	6	6
6707-Operations Manager	1	1	1	1
	79.75	219.25	84.6	218.6

1066 RIVERS ELEMENTARY SCHOOL

FY2027
N. ATLANTA CLUSTER

SUMMER CLAYTON

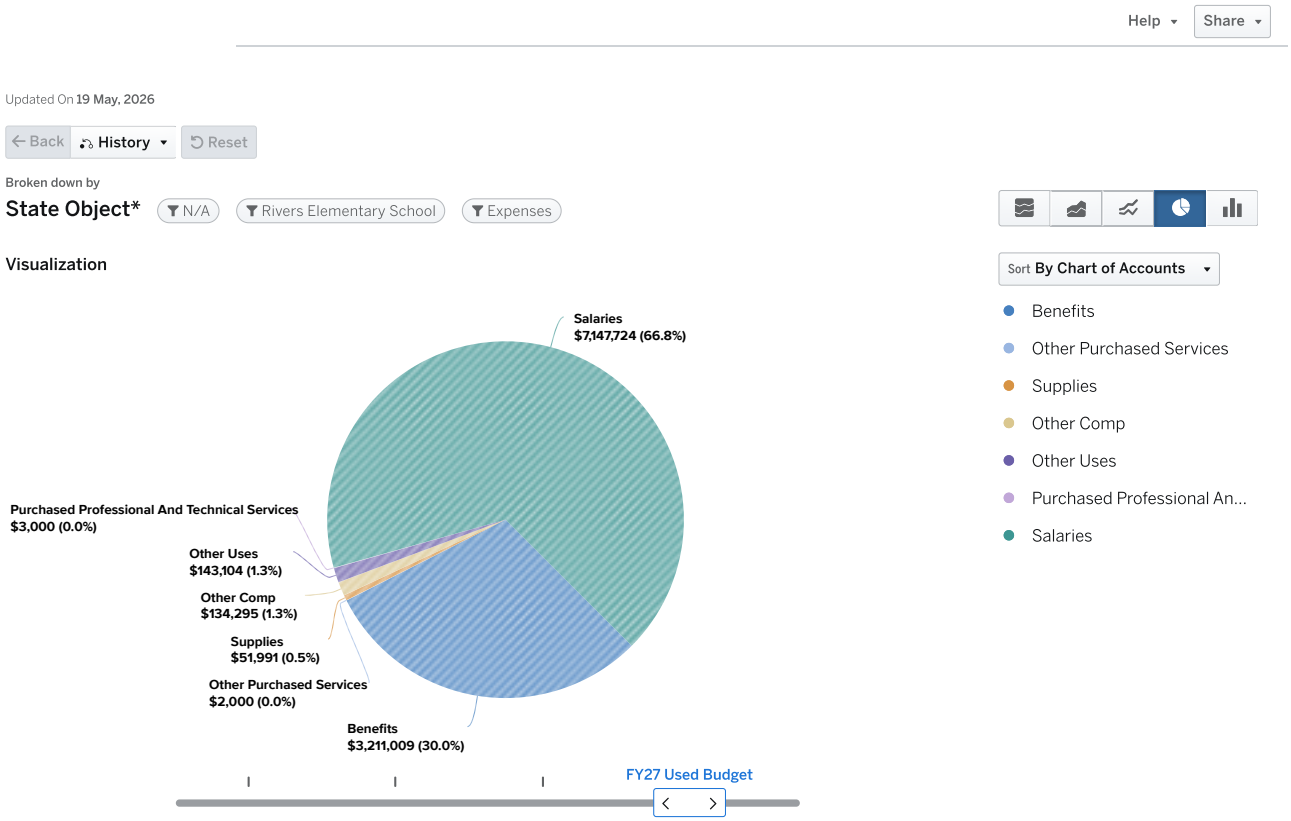
8 Peachtree Battle Ave., NW; Atlanta, GA 30305
Phone: 404-802-7050

FY26 Enrollment: 658
FY27 Enrollment: 621

FY26 Per Pupil Allocation: $16,060
FY27 Per Pupil Allocation: $17,317

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Rivers Elementary School (1066)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
Classroom Instruction	$7,424,585	$296,942	$7,663,235	$212,627
School Administration	$0	$915,495	$0	$949,627
Classroom Instruction Grade 1	$0	$655,302	$0	$671,939
Classroom Instruction Grade 2	$0	$786,362	$0	$671,939
Classroom Instruction Grade 3	$0	$786,362	$0	$671,939
Classroom Instruction Grade 4	$0	$786,362	$0	$671,939
Classroom Instruction Grade 5	$0	$786,362	$0	$671,939
Exceptional Children (Moe)	$1,274,871	$1,274,871	$1,653,426	$1,687,806
Readers are Leaders	$155,946	$155,946	$157,258	$160,681
Foreign Language	$0	$131,060	$0	$134,388
ESOL/Bilingual	$524,242	$524,242	$394,796	$403,164
Physical Ed. Elementary	$0	$262,121	$0	$268,776
Gifted And Talented	$0	$65,530	$0	$268,776
Media Services	$147,956	$147,956	$150,112	$158,327
Psychologists	$149,751	$149,751	$153,515	$156,846
Signature Program	$243,032	$279,408	$0	$0
Kindergarten Systemwide	$0	$934,260	$0	$983,443
Early Intervention Program	$0	$131,060	$0	$537,551
Substitutes School	$0	$101,536	$0	$100,168
Visual Arts	$0	$131,060	$0	$134,388
Music	$0	$131,060	$0	$134,388
School Improvement & Leadership Dev.	$0	$162,343	$0	$160,681
School Social Workers	$141,848	$141,848	$146,523	$149,681
Health	$122,637	$122,637	$126,304	$128,962
Counseling	$0	$154,791	$0	$158,963
Student Programs And Services	$0	$146,513	$0	$152,733
Safety	$110,180	$110,180	$87,134	$92,825
Student Assignment	$0	$23,686	$0	$32,072
In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
Field Program Administration	$78,259	$78,259	$81,686	$83,242
School Security Grant	$45,000	$45,000	$0	$0
Academics Transportation	$24,438	$24,438	$0	$0
TOTAL	$10,567,327	$10,567,327	$10,753,788	$10,753,788

Rivers Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	0	0	2
1084-Teacher EIP 4-5	0	1	0	2
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Bookkeeper	0	0.5	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	5	0	5
1202-Teacher Kindergarten	0	5	0	5
1205-Teacher 1st Grade	0	5	0	5
1206-Teacher 2nd Grade	0	6	0	5
1207-Teacher 3rd Grade	0	6	0	5
1208-Teacher 4th Grade	0	6	0	5

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	6	0	5
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	4	4	3	3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	2	0	2
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	2	2	3	3
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	6	6	7	7
1301-Teacher Special Ed Autism	1	1	2	2
1303-Teacher Gifted	0	0.5	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 Day	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	24	81	26	81

1567 SMITH ELEMENTARY SCHOOL

FY2027
N. ATLANTA CLUSTER

STACEY PEROT

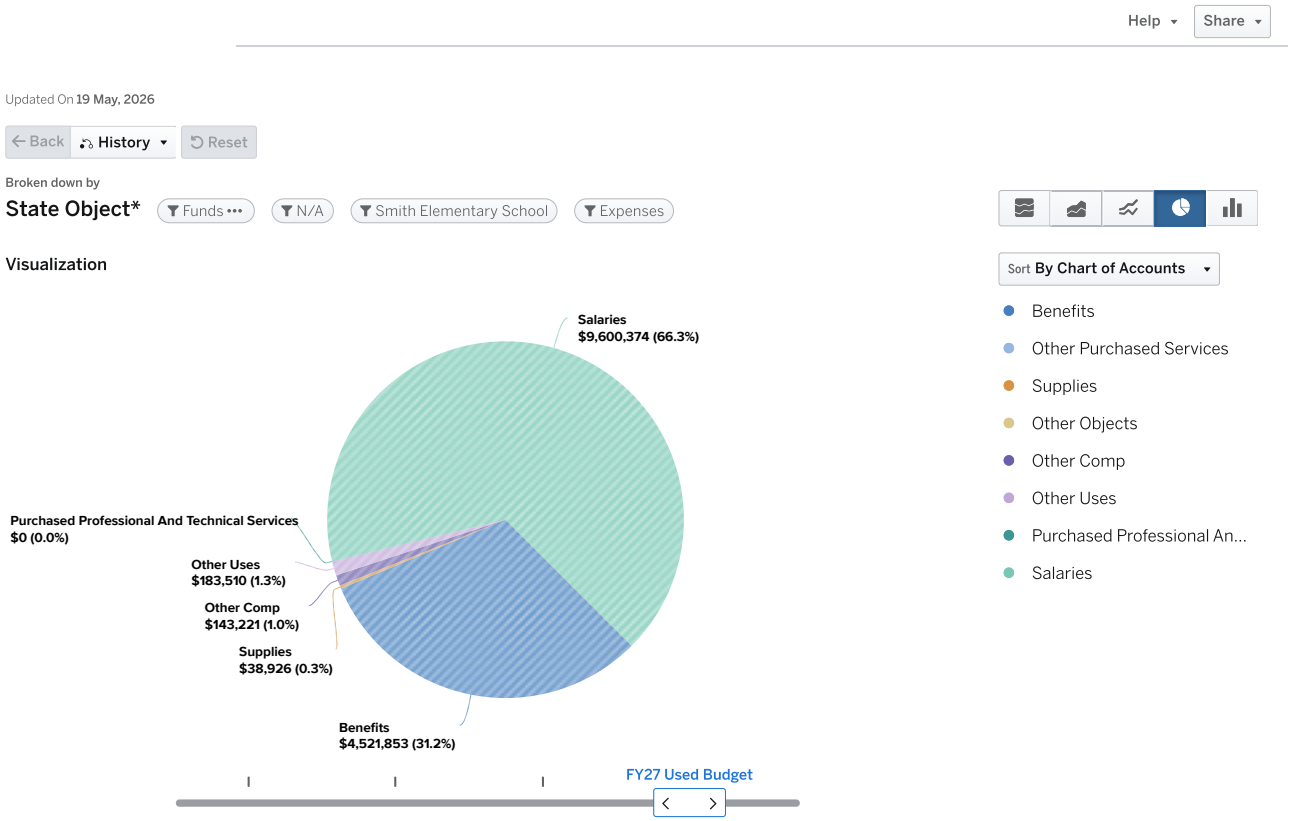
370 Old Ivy Rd., NE; Atlanta, GA 30342
Phone: 404-802-3850

FY26 Enrollment: 792
FY27 Enrollment: 787

FY26 Per Pupil Allocation: $16,775
FY27 Per Pupil Allocation: $18,558

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Smith Elementary School (1567)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$9,034,424	$369,206	$10,287,967	$435,538

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1101) School Administration	$0	$1,036,676	$0	$1,267,540
(1205) Classroom Instruction Grade 1	$0	$786,362	$0	$806,327
(1206) Classroom Instruction Grade 2	$0	$786,362	$0	$806,327
(1207) Classroom Instruction Grade 3	$0	$851,893	$0	$806,327
(1208) Classroom Instruction Grade 4	$0	$786,362	$0	$671,939
(1209) Classroom Instruction Grade 5	$0	$786,362	$0	$940,715
(1230) Reading/Language Arts	$0	$65,530	$0	$0
(1301) Exceptional Children (Moe)	$2,085,222	$2,085,222	$2,336,273	$2,382,901
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$589,772	$589,772	$592,194	$604,745
(1243) Mathematics	$0	$57,370	$0	$0
(1266) Physical Ed. Elementary	$0	$262,121	$0	$268,776
(1303) Gifted And Talented	$0	$393,181	$0	$510,674
(1505) Media Services	$295,912	$302,312	$300,224	$313,017
(1509) Psychologists	$149,751	$149,751	$76,758	$78,423
(1603) SEL	$0	$131,060	$0	$134,388
(1697) Signature Program	$256,432	$288,668	$0	$424,868
(1202) Kindergarten Systemwide	$0	$1,121,112	$0	$1,180,132
(1084) Early Intervention Program	$0	$262,121	$0	$671,939
(1204) Substitutes School	$0	$130,477	$0	$117,309
(1264) Visual Arts	$0	$262,121	$0	$268,776
(1267) Music	$0	$262,121	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$212,986	$0	$160,681
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$203,823	$203,823	$172,465	$175,801
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$220,360	$220,360	$174,269	$181,650
(6701) In-House Custodial Services	$0	$0	$279,594	$287,952
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$29,414	$29,414	$0	$0
TOTAL	$13,286,163	$13,286,163	$14,605,212	$14,605,212

Smith Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	3
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	0	0	1
1101-Assistant Principal Elementary	0	0	0	3
1101-Asst Principal	0	2	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-Program Administrator	0	1	0	1
1101-School Clerk 211 day	0	2	0	2
1101-School Secretary	0	0	0	1
1200-Paraprofessional	0	2	0	3
1202-Paraprofessional Kindergarten	0	6	0	6
1202-Teacher Kindergarten	0	6	0	6
1205-Teacher 1st Grade	0	6	0	6
1206-Teacher 2nd Grade	0	6	0	6
1207-Teacher 3rd Grade	0	6.5	0	6
1208-Teacher 4th Grade	0	6	0	5
1209-Teacher 5th Grade	0	6	0	7

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1230-Teacher Reading K-5	0	0.5	0	0
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	4.5	4.5	4.5	4.5
1264-Teacher Art 1-5	0	2	0	2
1266-Teacher Physical Ed 1-5	0	2	0	2
1267-Teacher Music 1-5	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	12	12	12	12
1301-Teacher Interrelated	8	8	9	9
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	3	0	3.8
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	2	2
1310-School Nurse RN	1	1	0	0
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	2	2	2	2
1509-Psychologist	1	1	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Parent Liaison	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1603-Teacher Social Emotional Learning	0	1	0	1
1697-Signature Master Teacher Leader	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher World Language 1-5	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
6521-School Resource Officer 202 Day	2	2	2	2
6701-Custodian	0	0	4	4
6707-Site Manager	1	1	1	1
	37.5	108.5	42	118.8

3067 SUTTON MIDDLE SCHOOL

FY2027
N. ATLANTA CLUSTER

DOMINIQUE MERRIWEATHER

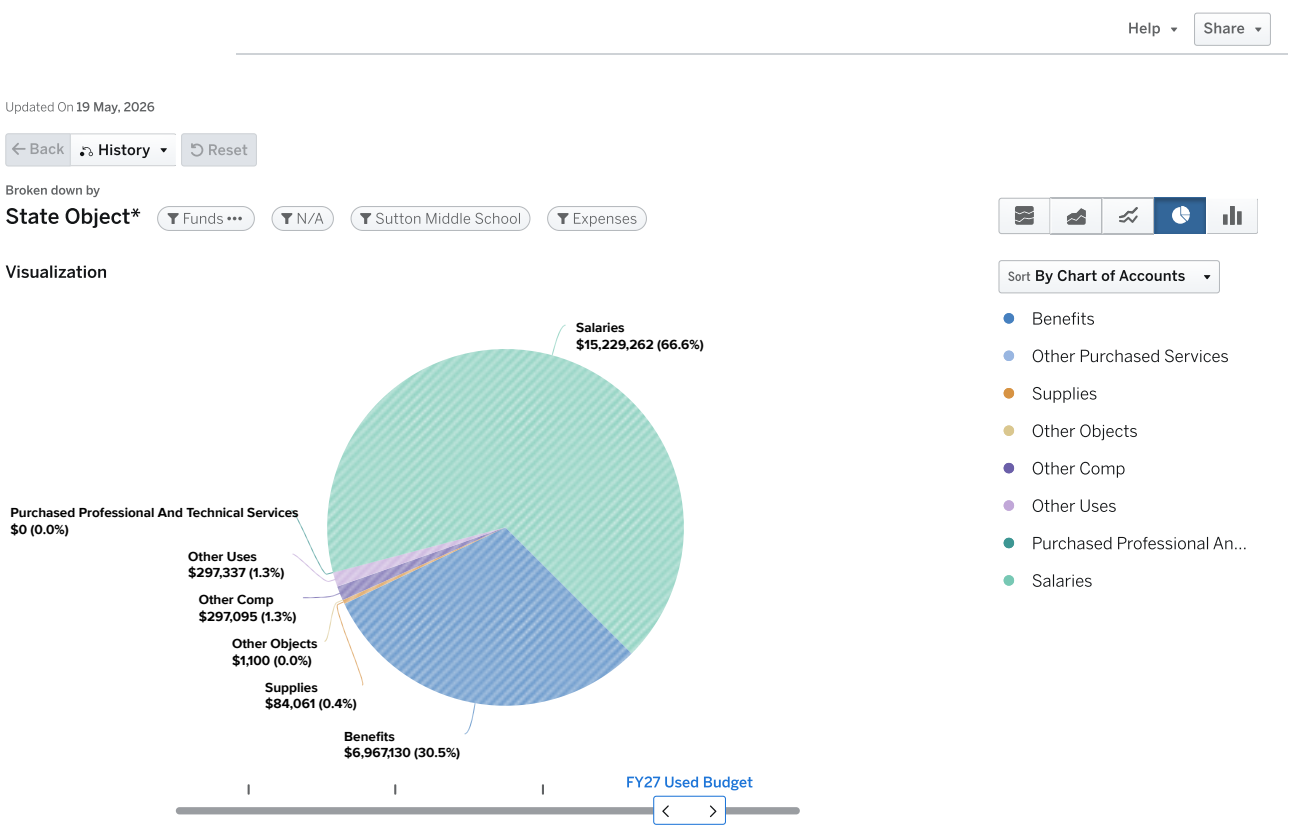
4360 Powers Ferry Rd., NW, Atlanta, GA 30327
Phone: 404-802-5600

FY26 Enrollment: 1,638
FY27 Enrollment: 1,706

FY26 Per Pupil Allocation: $11,862
FY27 Per Pupil Allocation: $13,504

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Sutton Middle School (3067)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$15,016,375	$662,723	$16,255,609	$464,751
(1101) School Administration	$0	$1,922,123	$0	$1,964,639
(1230) Reading/Language Arts	$0	$1,179,544	$0	$1,343,879
(1269) Band	$0	$131,060	$0	$134,388
(1270) Orchestra	$0	$131,060	$0	$134,388
(1215) Remedial Education	$0	$655,302	$0	$671,939
(1301) Exceptional Children (Moe)	$3,178,889	$3,178,889	$3,635,193	$3,709,752
(1235) Foreign Language	$0	$1,441,664	$0	$1,478,267
(1237) ESOL/Bilingual	$1,310,604	$1,389,157	$1,315,988	$1,411,632
(1243) Mathematics	$0	$1,441,664	$0	$1,478,267
(1248) Science	$0	$1,310,604	$0	$1,343,879
(1255) Social Science	$0	$1,310,604	$0	$1,209,491
(1266) Physical Ed. Elementary	$0	$917,423	$0	$940,715
(1268) Fine Arts	$0	$9,500	$0	$0
(1303) Gifted And Talented	$0	$1,441,664	$0	$1,747,042
(1505) Media Services	$295,912	$407,496	$300,224	$444,967
(1509) Psychologists	$149,751	$149,751	$153,515	$156,846
(1697) Signature Program	$341,032	$340,408	$0	$296,169
(2405) Career Education (Moe)	$262,121	$262,121	$263,198	$268,776
(1204) Substitutes School	$0	$217,712	$0	$261,193
(1264) Visual Arts	$0	$262,121	$0	$268,776
(1267) Music	$0	$262,121	$0	$268,776
(1271) Performing Arts	$0	$262,121	$0	$268,776
(1511) School Improvement & Leadership Dev.	$0	$590,607	$0	$793,548
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$203,823	$246,746	$212,536	$345,824
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$237,022
(6701) In-House Custodial Services	$373,749	$373,749	$349,492	$431,104
(6707) Field Program Administration	$172,531	$172,531	$180,985	$184,532
(2373) School Security Grant	$45,000	$45,000	$0	$0
(6620) Academics Transportation	$60,834	$30,371	$0	$0
TOTAL	$21,772,829	$21,772,829	$23,038,641	$23,038,641

Sutton Middle School FTE by Program

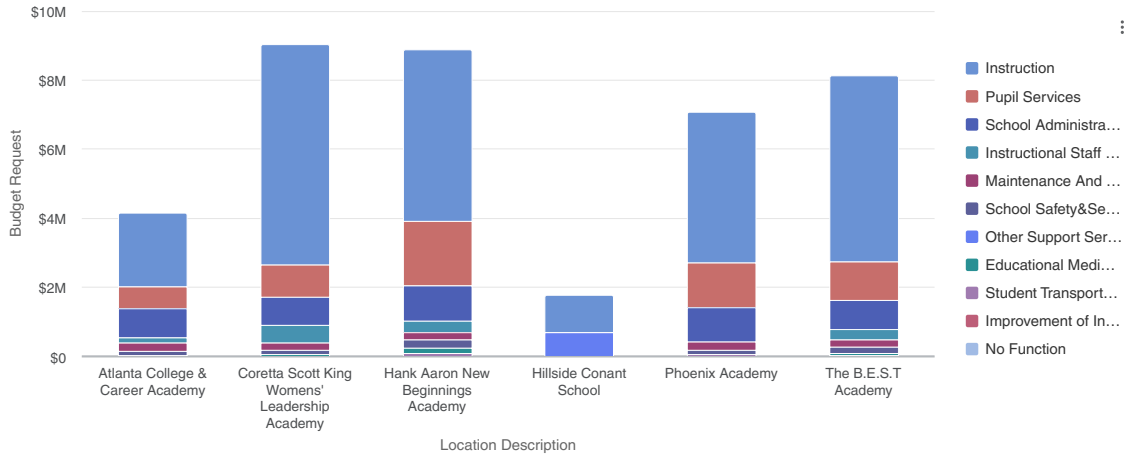
Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	5
1101-Asst Principal	0	5	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-Program Administrator	0	1	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Secretary	0	4	0	4
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	5	0	0
1215-Teacher REP ELA 6-8	0	0	0	3
1215-Teacher REP Math 6-8	0	0	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1230-Teacher ELA 6-8	0	9	0	10
1235-Teacher World Language 6-8	0	11	0	11
1237-Community Liaison Bilingual	0	1	0	1
1237-Teacher ESOL	10	10	10	10
1243-Teacher Math 6-8	0	11	0	11
1248-Teacher Science 6-8	0	10	0	10
1255-Teacher Social Studies 6-8	0	10	0	9
1264-Teacher Art 6-8	0	2	0	2
1266-Teacher Physical Ed 6-8	0	7	0	7
1267-Teacher Music 6-8	0	2	0	2
1269-Teacher Band 6-8	0	1	0	1
1270-Teacher Orchestra 6-8	0	1	0	1
1271-Teacher Performing Arts 6-8	0	2	0	2
1301-Lead Teacher Special Ed	3	3	3	3
1301-Paraprofessional Special Ed	8	8	11	11
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	15	15	14	14
1301-Teacher Special Ed Autism	1	1	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	0	0	1	1
1303-Teacher Gifted	0	11	0	13
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0.35	0	1
1505-Media Specialist	2	2	2	2
1505-Paraprofessional Media	0	2	0	2
1509-Psychologist	1	1	1	1
1510-Counselor Middle	0	3	0	3
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Non Instructional Aide	0	5	0	5
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
1697-Signature Teacher World Language 6-8	0	0	0	1
1697-Signature World Language Teacher	0	1	0	0
2405-Teacher CTE 6-8	2	2	2	2
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	6	6	5	5
6701-Custodian School Funded	0	0	0	1
6707-Operations Manager	1	1	1	1
6707-Site Manager	1	1	1	1
	57	170.35	60	177

NON-TRADITIONAL CLUSTER

FY2027

NON-TRADITIONAL CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

PROJECTED ENROLLMENT: 1,538

TOTAL BUDGET: $36,739,220

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Non-Traditional			
0207 - Hillside Conant School	–	77	$0
0403 - Hank Aaron New Beginnings Academy	$8,873,399	212	$41,856
1410 - Coretta Scott King Womens' Leadership Academy	$9,025,330	435	$20,748
1411 - The B.E.S.T Academy	$8,123,335	334	$24,321
6096 - Phoenix Academy	$7,057,053	360	$19,603
6097 - Atlanta College & Career Academy	$4,154,280	197	$21,088
NON-TRADITIONAL TOTAL	**$37,233,397**	**1,615**	**$23,055**
CLUSTER SCHOOL BUDGET TOTAL	**$37,233,397**	**1,615**	**$23,055**

6097 ATLANTA COLLEGE & CAREER ACADEMY

FY2027
NON-TRADITIONAL CLUSTER

TASHARAH WILSON

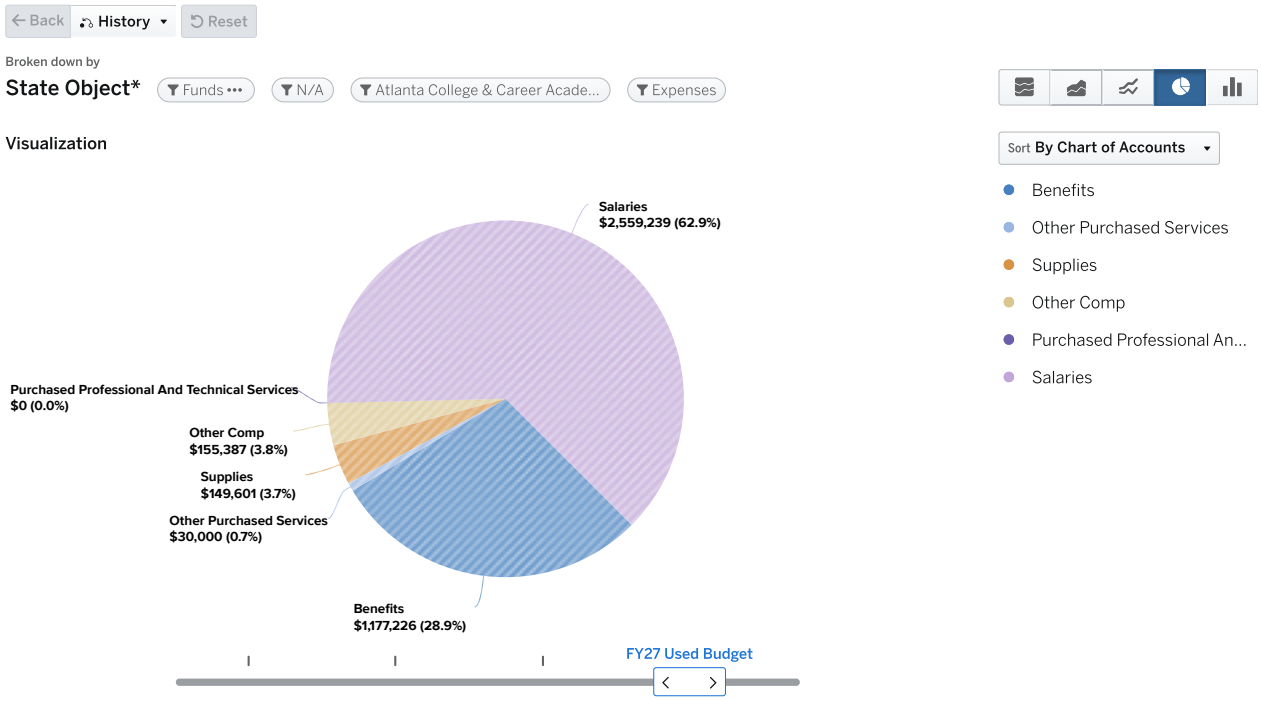
1090 Windsor St., SW, Atlanta, GA 30310
Phone: 404-802-6400

FY26 Enrollment: 573
FY27 Enrollment: 197

FY26 Per Pupil Allocation: $8,414
FY27 Per Pupil Allocation: $21,088

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Atlanta College & Career Academy (6097)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,806,163	$357,258	$765,275	$230,301
(1101) School Administration	$0	$828,208	$577,689	$826,982
(1220) Textbooks	$0	$8,000	$0	$0
(1301) Exceptional Children (Moe)	$0	$258,783	$223,586	$228,094
(1237) ESOL/Bilingual	$0	$131,060	$131,599	$134,388
(1268) Fine Arts	$0	$23,000	$0	$0
(1509) Psychologists	$0	$37,438	$0	$0
(2405) Career Education (Moe)	$0	$1,572,725	$1,447,586	$1,478,267
(1204) Substitutes School	$0	$128,611	$0	$117,430
(1511) School Improvement & Leadership Dev.	$0	$381,233	$286,035	$385,762
(1309) School Social Workers	$0	$141,848	$146,523	$0
(1310) Health	$0	$40,593	$86,232	$87,901
(1510) Counseling	$0	$309,582	$155,582	$317,927
(1261) Athletics And Intramural	$0	$289,700	$0	$0
(6521) Safety	$0	$110,180	$112,689	$120,011
(6701) In-House Custodial Services	$0	$124,583	$139,797	$143,976
(6707) Field Program Administration	$0	$78,259	$81,686	$83,242
(6620) Academics Transportation	$14,898	$0	$0	$0
TOTAL	$4,821,061	$4,821,061	$4,154,280	$4,154,280

Atlanta College & Career Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	1	1
1101-Asst Principal	1	1	0	0
1101-Principal	1	1	0	0
1101-Principal High	0	0	1	1
1101-Program Administrator	0	1	0	1
1101-School Business Manager High Annual	0	0	0	0.5
1101-School Business Manager-Annual	0	0.5	0	0
1101-School Clerk 211 day	1	0	1	0
1101-School Secretary	1	1	1	1
1237-Teacher ESOL	1	1	1	1
1301-Lead Teacher Special Ed	0.5	0.5	0.2	0.2
1301-Paraprofessional Special Ed	1	1	1	1
1301-Teacher Interrelated	1	1	1	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0
1310-School Nurse LPN	0.5	0.5	1	1
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0.25	0.25	0	0
1510-Counselor High	2	2	1	2
1511-College Advisor	1	0	1	0
1511-Graduation Coach	1	1	1	1
1511-Instructional Coach 211 day	0	1	0	0
1511-Instructional Coach CTAE 211 Day	0	0	0	1
1511-Non Instructional Aide	2	1	1	1
1511-School Communication Liaison	0	1	0	1
2405-Teacher CTE 9-12	12	12	11	11
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer 261 Day	0	0	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
	31.25	31.75	28.2	29.7

1410 CORETTA SCOTT KING WOMEN'S LEADERSHIP ACADEMY

FY2027
NON-TRADITIONAL CLUSTER

EULONDA WASHINGTON

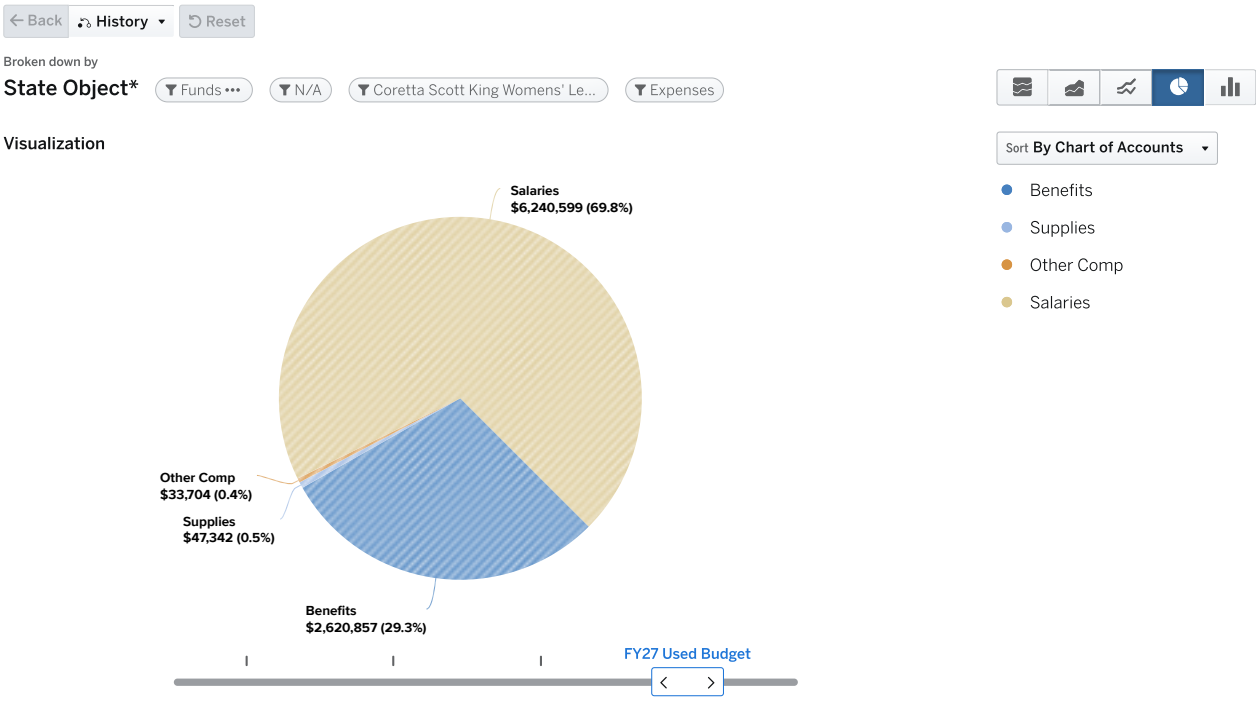
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4962

FY26 Enrollment: 435
FY27 Enrollment: 435

FY26 Per Pupil Allocation: $20,054
FY27 Per Pupil Allocation: $20,748

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Coretta Scott King Womens' Leadershi...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,744,627	$104,411	$4,479,682	$267,130
(1101) School Administration	$860,546	$741,091	$871,748	$626,318
(1230) Reading/Language Arts	$0	$608,072	$0	$537,551
(1269) Band	$0	$63,341	$0	$67,194
(1215) Remedial Education	$380,045	$380,045	$0	$403,164
(1301) Exceptional Children (Moe)	$952,979	$952,979	$1,125,085	$1,148,722
(1235) Foreign Language	$0	$506,727	$0	$586,851
(1237) ESOL/Bilingual	$88,677	$88,677	$39,480	$40,316
(1243) Mathematics	$0	$380,045	$0	$329,976
(1248) Science	$0	$506,727	$0	$671,939
(1255) Social Science	$0	$506,727	$0	$537,551
(1266) Physical Ed. Elementary	$0	$316,704	$0	$335,970
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$253,363	$253,363	$257,258	$262,690
(1303) Gifted And Talented	$126,682	$126,682	$0	$134,388
(1505) Media Services	$147,956	$73,978	$150,112	$62,301
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$200,932	$153,347	$0	$349,011
(2405) Career Education (Moe)	$538,397	$538,397	$526,395	$537,551
(1204) Substitutes School	$0	$39,366	$0	$34,193
(1264) Visual Arts	$0	$253,363	$0	$268,776
(1267) Music	$0	$126,682	$0	$30,600
(1271) Performing Arts	$0	$253,363	$0	$175,188
(1511) School Improvement & Leadership Dev.	$302,681	$351,073	$468,952	$356,132
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$40,593	$40,593	$43,116	$43,950
(1510) Counseling	$309,582	$464,374	$311,164	$476,890
(1598) Student Programs And Services	$0	$146,513	$0	$146,398
(1261) Athletics And Intramural	$0	$217,729	$0	$88,055
(6521) Safety	$110,180	$110,180	$112,689	$120,011
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$47,136	$47,136	$49,649	$50,645
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$259,000	$0	$265,300	$0
(6620) Academics Transportation	$11,310	$0	$0	$0
TOTAL	$8,723,556	$8,723,557	$9,025,330	$9,025,330

Coretta Scott King Women's Leadership Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	2	1
1101-Asst Principal	2	1	0	0
1101-Principal	1	1	0	0
1101-Principal High	0	0	1	1
1101-Registrar	1	0	1	0
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	1	0	1	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	1	1	1	1
1200-Teacher Stem Lab	0	0	0	1
1215-Teacher REP 6-12	3	3	0	0
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	2
1230-Teacher ELA 6-8	0	2	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1230-Teacher ELA 9-12	0	2.8	0	2
1235-Teacher World Language 6-8	0	1	0	1
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.7	0.7	0.3	0.3
1243-Teacher Math 6-8	0	2	0	2
1243-Teacher Math 9-12	0	1	0	0
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	2	0	3
1255-Teacher Social Studies 6-8	0	2	0	2
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	0	0.5	0	0.5
1264-Teacher Art 9-12	0	2	0	2
1266-Teacher Physical Ed 9-12	0	2.5	0	2.5
1267-Teacher Music 9-12	0	1	0	0
1269-Teacher Band 6-8	0	0.5	0	0.5
1271-Teacher Performing Arts 9-12	0	2	0	1
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	1	1	1	1
1301-Teacher Interrelated	6	6	7	7
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	0.5	0.5	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0.5	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	2	1	2
1510-Counselor Middle	1	1	1	1
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 202 day	0	2	0	0
1511-Instructional Coach 211 Day	0	0	2	0
1511-Instructional Coach 211 day	1	0	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Assistant Principal High	0	0	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature Prgm Coach 211 day	0	0	0	1
2373-Non Instructional Aide Security	0	0.8	0	0
2405-Teacher CTE 6-8	0	1	1	1
2405-Teacher CTE 9-12	4.25	3.25	3	3
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer 261 Day	0	0	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	36.2	66	33.55	64.05

403 HANK AARON NEW BEGINNINGS ACADEMY

FY2027
NON-TRADITIONAL CLUSTER

ZAWADASKI ROBINSON

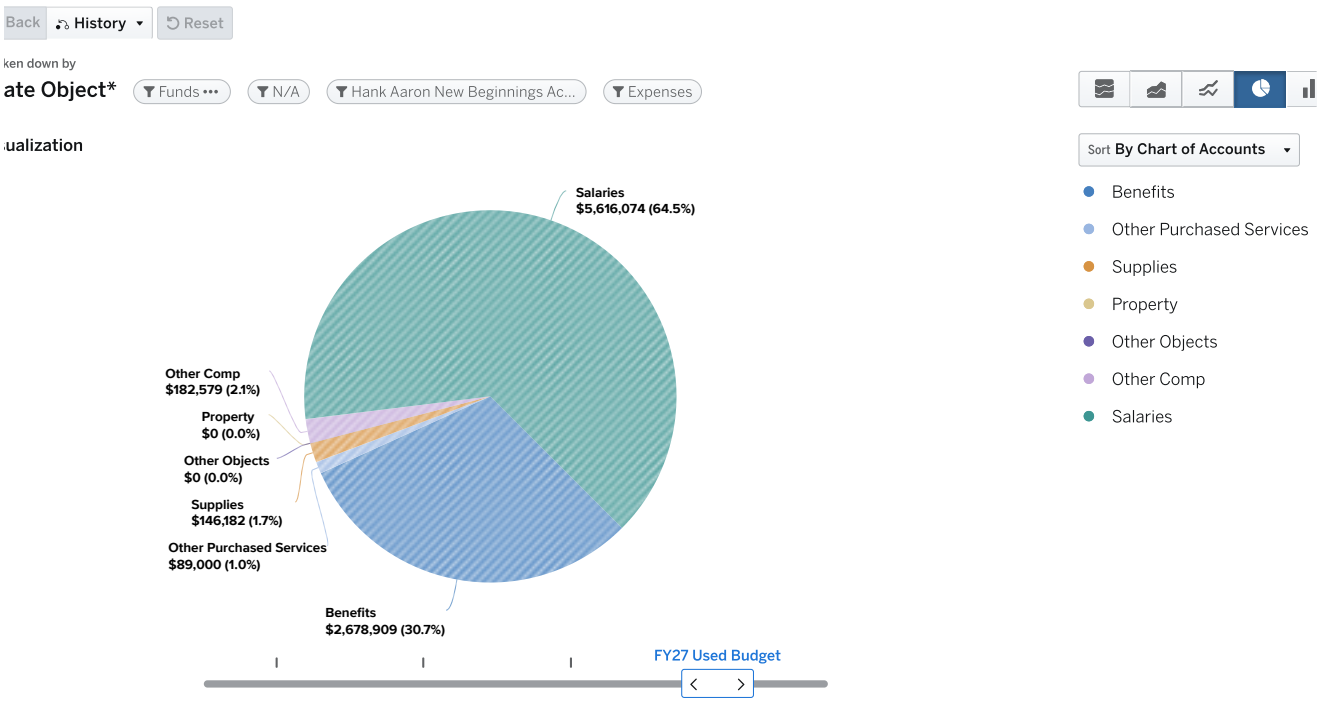
2930 Forrest Hills Dr.; Atlanta, GA 30315
Phone: 404-802-6950

FY26 Enrollment: 147
FY27 Enrollment: 212

FY26 Per Pupil Allocation: $60,473
FY27 Per Pupil Allocation: $41,856

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Hank Aaron New Beginnings Academy (0...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
Classroom Instruction	$8,112,984	$691,378	$3,795,322	$278,218
School Administration	$0	$1,084,522	$692,164	$1,045,030
Textbooks	$0	$8,000	$0	$0
Reading/Language Arts	$0	$633,409	$0	$671,939
Remedial Education	$0	$253,363	$0	$268,776
Exceptional Children (Moe)	$0	$1,023,442	$1,063,751	$1,086,127
ESOL/Bilingual	$0	$25,336	$26,320	$26,878
Mathematics	$0	$633,409	$0	$671,939
Science	$0	$760,090	$0	$806,327
Social Science	$0	$760,090	$0	$806,327
Physical Ed. Elementary	$0	$253,363	$0	$268,776
Media Services	$0	$157,956	$150,112	$158,359
Psychologists	$0	$37,438	$92,109	$94,108
Substitutes School	$0	$148,982	$0	$145,017
School Improvement & Leadership Dev.	$0	$938,277	$1,339,002	$1,100,646
School Social Workers	$0	$0	$146,523	$0
Health	$0	$81,186	$86,232	$87,901
Counseling	$0	$154,791	$311,164	$158,963
Student Programs And Services	$0	$146,513	$0	$146,398
Safety	$0	$220,360	$225,378	$235,022
In-House Custodial Services	$0	$124,583	$139,797	$143,976
Field Program Administration	$0	$94,272	$81,686	$83,242
School Security Grant	$45,000	$45,000	$0	$0
Title I	$113,925	$0	$164,300	$0
Academics Transportation	$3,822	$0	$0	$0
Extended Learning	$613,864	$186,513	$559,539	$146,398
Non-Academic	$0	$423,321	$0	$443,033
TOTAL	$8,889,594	$8,885,594	$8,873,399	$8,873,399

Hank Aaron New Beginnings Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	1	3
1101-Asst Principal	1	3	0	0
1101-Principal	1	1	0	0
1101-Principal High	0	0	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	1	1	1	0
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	1	0	0
1215-Teacher REP 6-12	1	2	0	0
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 6-8	0	2	0	2
1230-Teacher ELA 9-12	0	3	0	3
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1243-Teacher Math 6-8	0	2	0	2
1243-Teacher Math 9-12	0	3	0	3
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	4	0	4
1255-Teacher Social Studies 6-8	0	3	0	3
1255-Teacher Social Studies 9-12	0	3	0	3
1266-Teacher Physical Ed 6-8	0	2	0	2
1301-Lead Teacher Special Ed	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1301-Paraprofessional Special Ed	1	1	1	1
1301-Speech Language Pathologist	0.2	0.2	0.2	0.2
1301-Teacher Interrelated	6	6	6	6
1301-Teacher Special Ed CTI	0.25	0.25	0.25	0.25
1309-Social Worker	1	0	0	0
1309-Social Worker 211 Day	0	0	1	0
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.6	0.6
1510-Counselor High	1	1	1	1
1510-Counselor Middle	1	0	1	0
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	1	0	0
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Non Instructional Aide	17	13	17	9
1511-Non Instructional Behavior Aide 211 Day	0	0	0	5
1511-Parent Liaison	0	1	0	1
1511-Specialist Behavior 202 Day	0	0	1	0
1511-Specialist Behavior 202 days	1	0	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1618-Turnaround Specialist Reading	0	0	0	1
1622-Turnaround Board Certified Behavior Analyst	0	1	0	1
1622-Turnaround Counselor	0	1	0	1
1622-Turnaround Social Worker	0	1	0	1
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	0	0
6707-Site Manager	0	0	1	1
	44.9	70.9	44.25	70.25

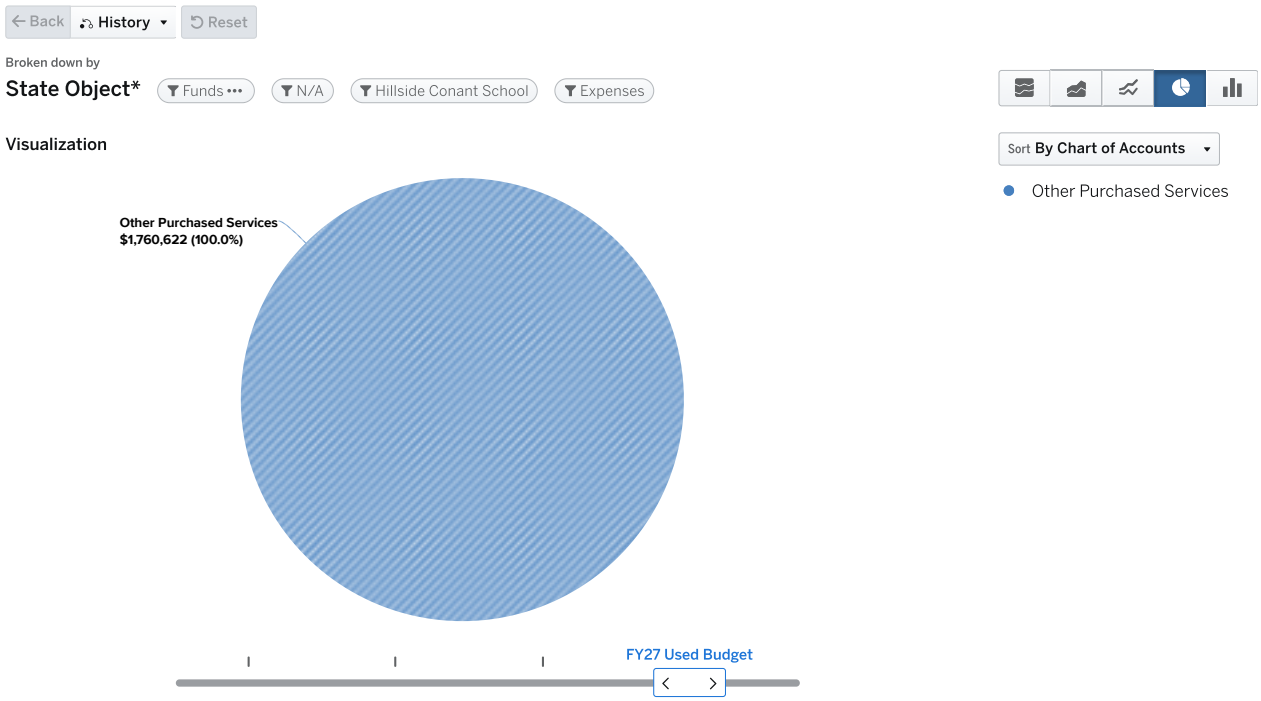
0207 HILLSIDE CONANT SCHOOL

FY2027
NON-TRADITIONAL CLUSTER

CHRISTINA KENNEDY

690 Courtenay Drive, N.E. Atlanta, GA
Phone: 404-724-2536

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
Residential Facilities (Moe)	$0	$1,073,122	$0	$1,073,122
Residential Treatment Center	$0	$763,783	$0	$687,500
TOTAL	$0	$1,836,905	$0	$1,760,622

6096 PHOENIX ACADEMY

FY2027
NON-TRADITIONAL CLUSTER

YUSUF MUHAMMAD

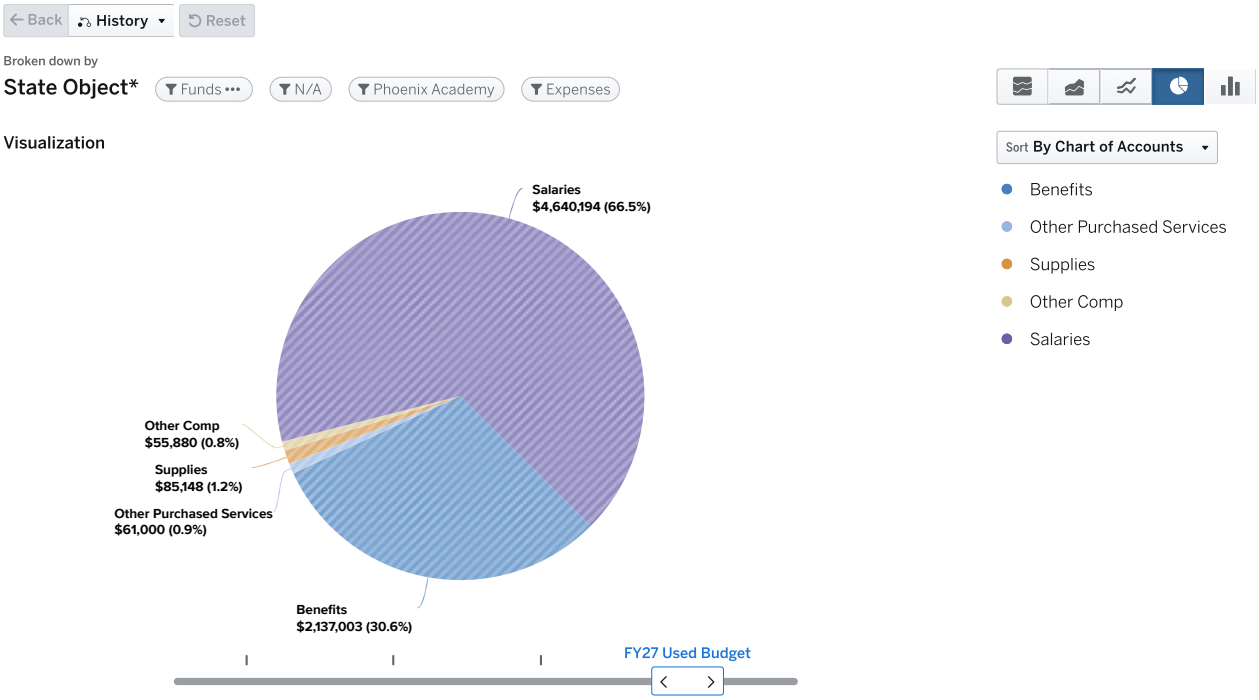
256 Clifton Street., SE; Atlanta, GA 30317
Phone: 404-802-5800

FY26 Enrollment: 558
FY27 Enrollment: 360

FY26 Per Pupil Allocation: $13,579
FY27 Per Pupil Allocation: $19,603

Title I Status: No

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Phoenix Academy (6096)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,396,778	$467,212	$2,837,988	$351,450
(1101) School Administration	$860,546	$1,334,441	$692,164	$1,007,020
(1230) Reading/Language Arts	$0	$524,242	$0	$403,164
(1215) Remedial Education	$131,060	$0	$0	$0
(1301) Exceptional Children (Moe)	$1,656,616	$1,656,615	$1,748,141	$1,784,976
(1235) Foreign Language	$0	$131,060	$0	$134,388
(1237) ESOL/Bilingual	$131,060	$131,060	$65,799	$67,194
(1243) Mathematics	$0	$655,302	$0	$537,552
(1248) Science	$0	$393,181	$0	$403,164
(1255) Social Science	$0	$393,181	$0	$403,164
(1266) Physical Ed. Elementary	$0	$131,060	$0	$134,388
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(2405) Career Education (Moe)	$131,060	$131,060	$131,599	$134,388
(1204) Substitutes School	$0	$68,035	$0	$56,690
(1271) Performing Arts	$0	$490	$0	$0
(1511) School Improvement & Leadership Dev.	$425,814	$563,828	$460,685	$347,379
(1309) School Social Workers	$283,697	$283,697	$293,047	$299,363
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$309,582	$329,742	$311,164	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$146,398
(6521) Safety	$110,180	$110,180	$112,689	$115,011
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(6620) Academics Transportation	$14,508	$0	$0	$0
TOTAL	$7,829,831	$7,829,831	$7,057,053	$7,057,053

Phoenix Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	1	1
1101-Asst Principal	2	3	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	1	1	0	0
1101-Principal High	0	0	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 211 day	1	3	1	3
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	1	1	1	1
1200-Paraprofessional	0	3	0	2
1200-Teacher Pre K	0	1	0	0
1215-Teacher REP 6-12	1	0	0	0
1230-Teacher ELA 9-12	0	4	0	3
1235-Teacher World Language 9-12	0	1	0	1
1237-Teacher ESOL	1	1	0.5	0.5
1243-Teacher Math 9-12	0	5	0	4
1248-Teacher Science 9-12	0	3	0	3
1255-Teacher Social Studies 9-12	0	3	0	3
1266-Teacher Physical Ed 9-12	0	1	0	1
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	1	1	1.5	1.5
1301-Teacher Interrelated	8	8	5	5
1301-Teacher Interrelated Incarcerated Youth	0	0	3	3
1301-Teacher Special Ed CTI	0.25	0.25	0.25	0.25
1301-Teacher Special Ed Transition	0	0	2	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1309-Social Worker	2	2	0	0
1309-Social Worker 211 Day	0	0	2	2
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	2	1	2
1510-Counselor Middle	1	0	1	0
1511-Graduation Coach	1	3	1	3
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 day	0	1	0	0
1511-Non Instructional Aide	5	2	5	1
1598-Specialist SST Intervention	0	1	0	1
2405-Teacher CTE 9-12	1	1	1	1
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer 261 Day	0	0	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	1	1	1	1
	36.5	61.5	36.5	55.5

1411 THE B.E.S.T. ACADEMY

FY2027
NON-TRADITIONAL CLUSTER

ROBERT WILLIAMS

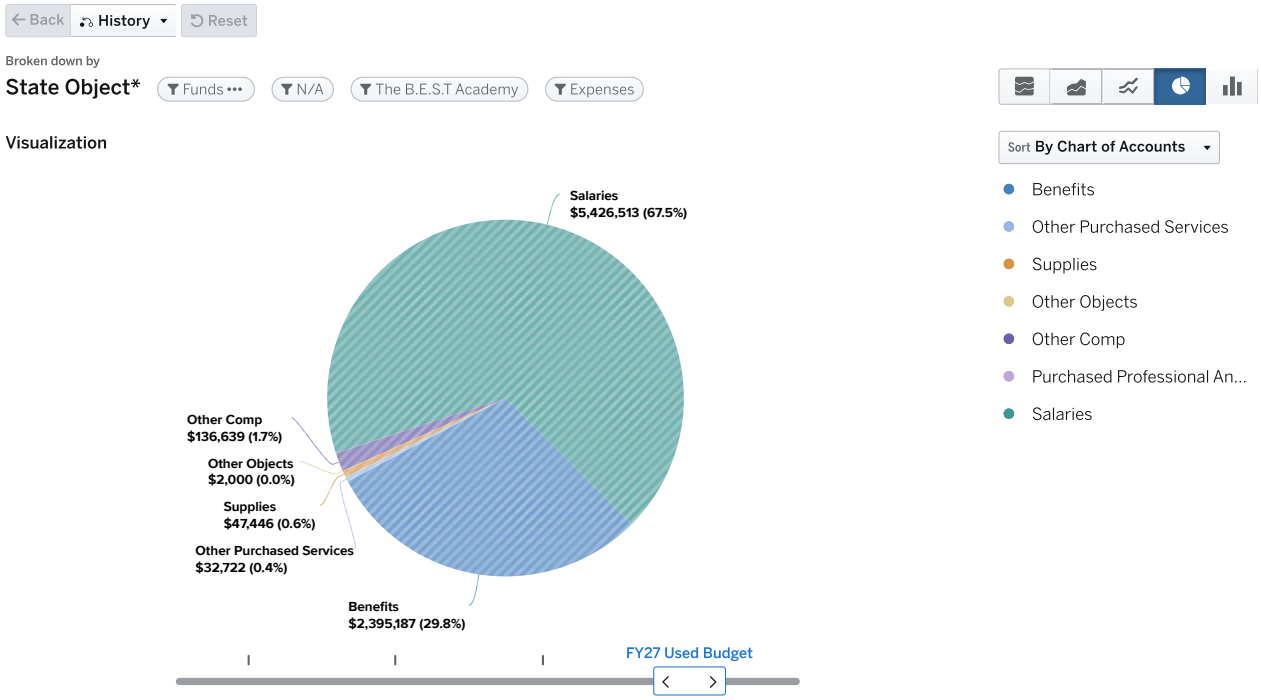
1190 Northwest Dr. NW; Atlanta, GA 30318
Phone: 404-802-4950

FY26 Enrollment: 275
FY27 Enrollment: 334

FY26 Per Pupil Allocation: $26,708
FY27 Per Pupil Allocation: $24,321

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: The B.E.S.T Academy (1411)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$2,922,252	$348,247	$3,809,962	$236,968
(1101) School Administration	$682,255	$679,814	$871,748	$837,701
(1230) Reading/Language Arts	$0	$506,727	$0	$604,745
(1269) Band	$0	$63,341	$0	$67,194
(1215) Remedial Education	$253,363	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$1,172,854	$1,172,854	$1,296,164	$1,323,426
(1235) Foreign Language	$0	$126,682	$0	$268,776
(1237) ESOL/Bilingual	$38,005	$38,005	$39,480	$40,316
(1243) Mathematics	$0	$380,045	$0	$268,776
(1248) Science	$0	$253,363	$0	$403,164
(1255) Social Science	$0	$380,045	$0	$537,551
(1266) Physical Ed. Elementary	$0	$316,704	$0	$335,970
(1268) Fine Arts	$0	$12,500	$0	$3,000
(1277) JROTC (Army)	$253,363	$253,363	$257,258	$262,690
(1303) Gifted And Talented	$126,682	$380,045	$0	$268,776
(1505) Media Services	$73,978	$73,978	$75,056	$76,679
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$189,432	$173,684	$0	$290,480
(2405) Career Education (Moe)	$285,034	$285,034	$263,198	$268,776
(1204) Substitutes School	$0	$63,531	$0	$62,672
(1264) Visual Arts	$0	$47,850	$0	$47,850
(1511) School Improvement & Leadership Dev.	$302,681	$418,030	$468,952	$624,036
(1309) School Social Workers	$141,848	$141,848	$146,523	$74,841
(1310) Health	$40,593	$40,593	$43,116	$43,950
(1510) Counseling	$309,582	$208,383	$311,164	$317,927
(1598) Student Programs And Services	$0	$73,256	$0	$146,398
(1261) Athletics And Intramural	$0	$277,929	$0	$88,055
(6521) Safety	$110,180	$121,338	$112,689	$120,011
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$47,136	$47,136	$49,649	$50,645
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$181,300	$0	$200,200	$0
(6620) Academics Transportation	$7,150	$0	$0	$0
TOTAL	$7,344,710	$7,344,710	$8,123,335	$8,123,335

The B.E.S.T Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	2	2
1101-Asst Principal	1	1	0	0
1101-Principal	1	1	0	0
1101-Principal High	0	0	1	1
1101-Registrar	1	1	1	1
1101-School Clerk 202 day	0	1	0	0
1101-School Clerk 211 day	1	0	1	0
1101-School Secretary	1	1	1	1
1200-Master Teacher Leader	0	1	0	0
1200-Paraprofessional	0	1	0	0
1215-Teacher REP 6-12	2	2	0	0
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 6-8	0	3	0	3
1230-Teacher ELA 9-12	0	1	0	1.5
1235-Teacher World Language 9-12	0	1	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1237-Teacher ESOL	0.3	0.3	0.3	0.3
1243-Teacher Math 6-8	0	3	0	2
1248-Teacher Science 6-8	0	2	0	2
1248-Teacher Science 9-12	0	0	0	1
1255-Teacher Social Studies 6-8	0	1	0	2
1255-Teacher Social Studies 9-12	0	2	0	2
1261-Athletic Director High	0	0.5	0	0.5
1266-Teacher Physical Ed 6-8	0	1	0	1
1266-Teacher Physical Ed 9-12	0	1.5	0	1.5
1269-Teacher Band 6-8	0	0.5	0	0.5
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	1	1
1301-Speech Language Pathologist	0.3	0.3	0.3	0.3
1301-Teacher Interrelated	7	7	8	8
1301-Teacher Special Ed CTI	0.5	0.5	0.5	0.5
1303-Teacher Gifted	1	3	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	0.5
1310-School Nurse LPN	0.5	0.5	0.5	0.5
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	0.5	0.5	0.5	0.5
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor High	1	0.5	1	0.5
1510-Counselor Middle	1	0.5	1	1.5
1511-Graduation Coach	1	0	1	0
1511-ISS Monitor	1	0	1	0
1511-Instructional Coach 211 Day	0	0	2	0
1511-Instructional Coach 211 day	1	1	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	0.5
1511-Instructional Coach Social Studies 211 Day	0	0	0	0.5
1511-Non Instructional Aide	0	1	0	3
1511-Non Instructional Aide Security School Funded	0	0	0	1
1511-Parent Liaison	0	0.5	0	1
1511-Specialist Behavior 211 Day	0	0	0	1
1511-Specialist Behavior 211 days	0	1	0	0
1598-Specialist SST Intervention	0	0.5	0	1
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher Math 6-8	0	0	0	1
1697-Signature World Language Teacher	0	0.2	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
2405-Teacher CTE 9-12	2.25	2.25	2	2
6521-Non Instructional Aide Security School Funded	0	0.2	0	0
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer 261 Day	0	0	1	1
6701-Custodian	2	2	2	2
6707-Operations Manager	0.5	0.5	0.5	0.5
	33.6	56.3	32.35	59.85

SOUTH ATLANTA CLUSTER

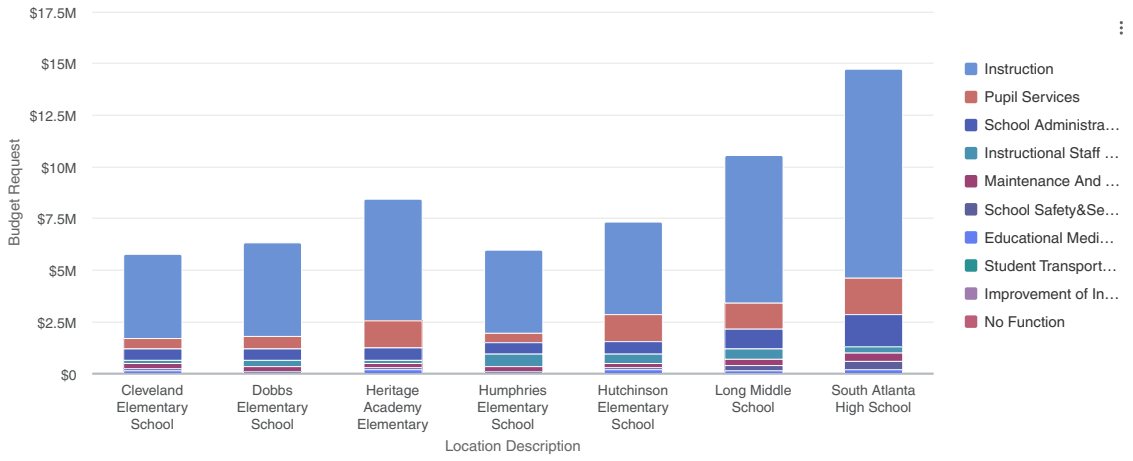
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 2,745 TOTAL BUDGET: $59,130,314

SOUTH ATLANTA CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
S Atlanta			
0103 - Heritage Academy Elementary	$8,415,984	311	$27,061
0104 - Dobbs Elementary School	$6,347,678	263	$24,136
0173 - Long Middle School	$10,538,375	580	$18,170
1063 - Hutchinson Elementary School	$7,350,315	245	$30,001
1412 - South Atlanta High School	$14,723,688	913	$16,127
4056 - Cleveland Elementary School	$5,761,859	183	$31,486
5562 - Humphries Elementary School	$5,992,414	250	$23,970
S ATLANTA TOTAL	**$59,130,314**	**2,745**	**$21,541**
CLUSTER SCHOOL BUDGET TOTAL	**$59,130,314**	**2,745**	**$21,541**

4056 CLEVELAND ELEMENTARY SCHOOL

FY2027
S. ATLANTA CLUSTER

KEENYA JACKSON

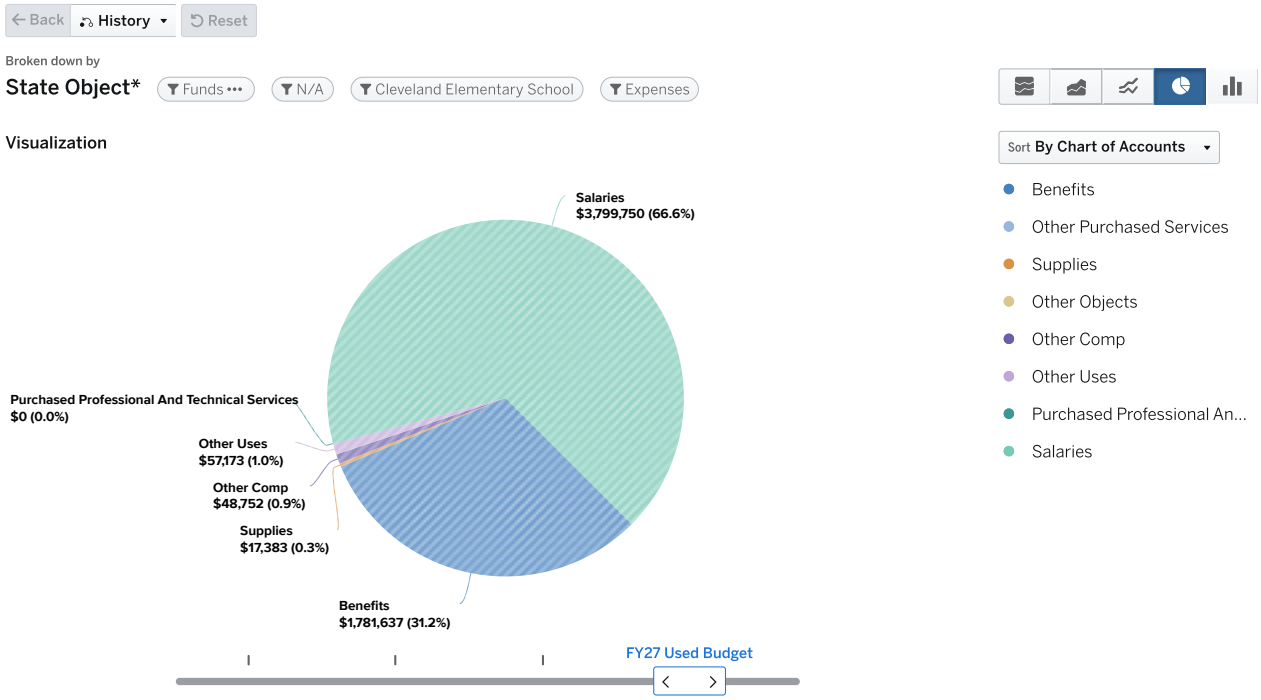
2672 Old Hapeville Rd, SW Atlanta, GA 30314
Phone: 404-802-8400

FY26 Enrollment: 227
FY27 Enrollment: 183

FY26 Per Pupil Allocation: $26,087
FY27 Per Pupil Allocation: $31,486

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Cleveland Elementary School (4056)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,231,005	$207,002	$3,190,099	$95,556
(1101) School Administration	$0	$548,201	$0	$551,454
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$134,388
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1269) Band	$0	$25,336	$0	$26,878
(1301) Exceptional Children (Moe)	$1,314,985	$1,391,758	$1,431,334	$1,538,738
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$63,341	$0	$67,194
(1237) ESOL/Bilingual	$101,345	$101,345	$105,279	$107,510
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$158,956	$150,112	$154,359
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$184,632	$133,068	$0	$0
(1202) Kindergarten Systemwide	$0	$126,682	$0	$331,077
(1084) Early Intervention Program	$0	$253,363	$0	$268,776
(1204) Substitutes School	$0	$51,237	$0	$49,459
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$101,345	$0	$107,510
(1511) School Improvement & Leadership Dev.	$0	$311,649	$0	$160,681
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$79,482
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$89,325
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$142,826
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$158,900	$0	$148,025	$0
(6620) Academics Transportation	$8,431	$8,431	$0	$0
TOTAL	$5,921,694	$5,921,694	$5,761,859	$5,761,859

Cleveland Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 4-5	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Secretary	0	1	0	1
1202-Paraprofessional Kindergarten	0	0	0	1
1202-Teacher Kindergarten	0	1	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	1
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 1-5	0	0.5	0	0.5

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1237-Teacher ESOL	0.8	0.8	0.8	0.8
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.8	0	0.8
1269-Teacher Band 1-5	0	0.2	0	0.2
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	6	6
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Speech Language Pathologist	0.6	0.6	0.5	0.5
1301-Teacher Interrelated	5	5	5	5
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	0.5
1511-Instructional Coach 211 Day	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Stem Lab Teacher	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	22.15	47.15	23.05	46.55

0104 DOBBS ELEMENTARY SCHOOL

FY2027
S. ATLANTA CLUSTER

TIFFANY RAGIN

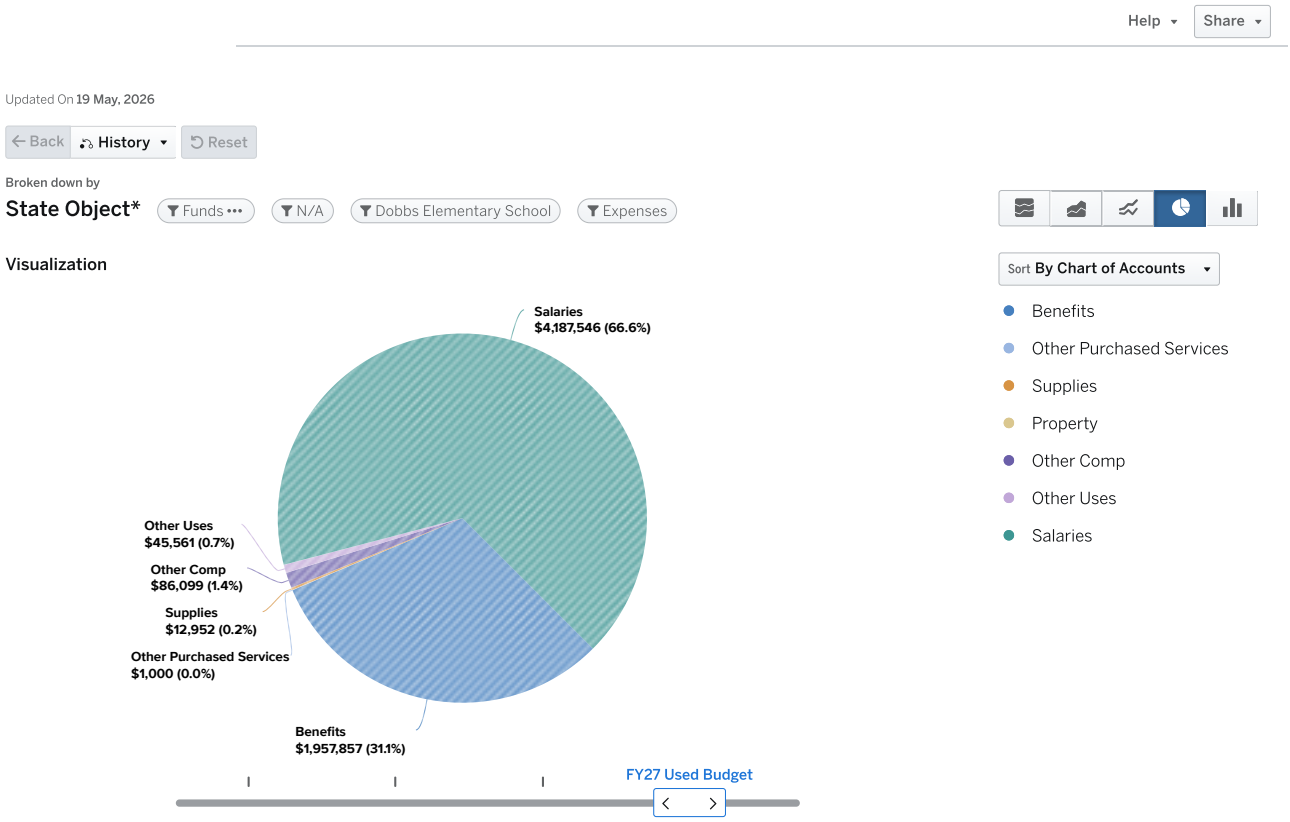
2025 Jonesboro Rd, SE Atlanta, GA 30315
Phone: 404-802-8050

FY26 Enrollment: 309
FY27 Enrollment: 263

FY26 Per Pupil Allocation: $22,554
FY27 Per Pupil Allocation: $24,136

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Dobbs Elementary School (0104)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,243,938	$252,599	$3,944,802	$240,570
(1101) School Administration	$0	$557,142	$0	$572,244
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$403,164
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$403,164
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$268,776
(1301) Exceptional Children (Moe)	$986,819	$986,819	$1,041,087	$1,061,956
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$63,341	$0	$26,878
(1237) ESOL/Bilingual	$88,677	$88,677	$65,799	$67,194
(1243) Mathematics	$0	$126,682	$0	$0
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$150,112	$0
(1509) Psychologists	$37,438	$37,438	$76,758	$78,423
(1697) Signature Program	$192,832	$148,347	$0	$0
(1202) Kindergarten Systemwide	$0	$380,045	$0	$268,776
(1084) Early Intervention Program	$0	$570,068	$0	$604,745
(1204) Substitutes School	$0	$57,055	$0	$47,138
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$112,954	$0	$130,054
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$0
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$142,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$238,700	$0	$223,975	$0
(6620) Academics Transportation	$11,476	$0	$0	$0
(1618) Extended Learning	$284,488	$311,649	$146,513	$160,681
TOTAL	$6,969,326	$6,969,326	$6,347,678	$6,347,678

Dobbs Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	2.5	0	2.5
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1200-Teacher Stem Lab	0	1	0	0
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	2	0	3

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1209-Teacher 5th Grade	0	3	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.2
1237-Teacher ESOL	0.7	0.7	0.5	0.5
1243-Teacher Math K-5	0	1	0	0
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	5	5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Non Instructional Aide	0	1	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (211 days)	0	2	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.45	56.95	19.5	50.7

0103 HERITAGE ACADEMY ELEMENTARY

FY2027
S. ATLANTA CLUSTER

TRENNIS HARVEY

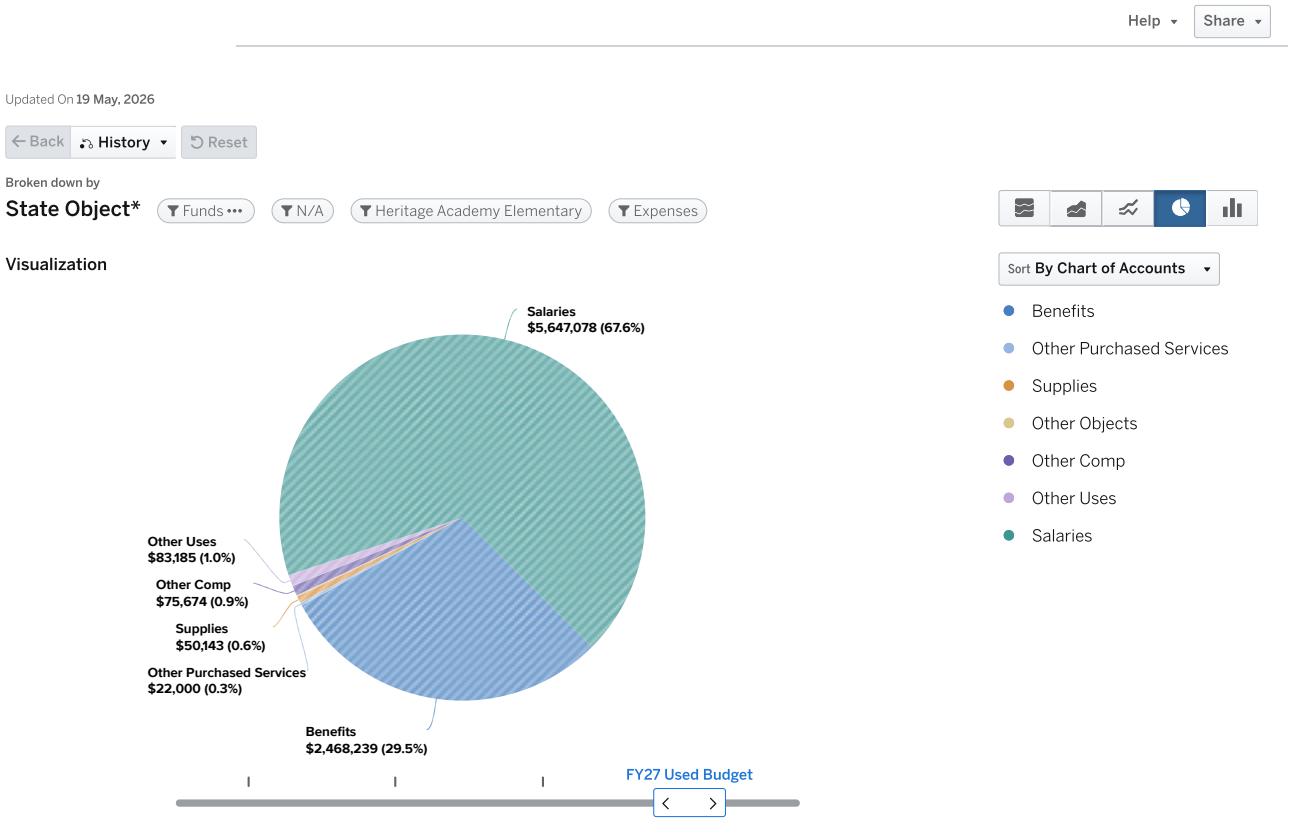
2600 Jolly Rd, Atlanta, GA 30349
Phone: (470) 254-8144

FY26 Enrollment: 360
FY27 Enrollment: 311

FY26 Per Pupil Allocation: $20,788
FY27 Per Pupil Allocation: $27,061

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Heritage Academy Elementary (0103)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,855,299	$298,530	$4,750,422	$195,510
(1101) School Administration	$0	$526,878	$435,600	$156,081
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$0
(1206) Classroom Instruction Grade 2	$0	$506,727	$0	$0
(1207) Classroom Instruction Grade 3	$0	$506,727	$0	$0
(1208) Classroom Instruction Grade 4	$0	$506,727	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$403,164
(1230) Reading/Language Arts	$0	$126,682	$0	$0
(1301) Exceptional Children (Moe)	$981,515	$1,135,061	$1,510,146	$1,140,468
(1234) Readers are Leaders	$155,946	$155,946	$0	$0
(1235) Foreign Language	$0	$126,682	$0	$53,755
(1237) ESOL/Bilingual	$38,005	$38,005	$39,480	$40,316
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$152,956	$174,866	$3,014
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$197,932	$167,347	$0	$2,000
(1202) Kindergarten Systemwide	$0	$364,947	$0	$0
(1084) Early Intervention Program	$0	$380,045	$0	$0
(1204) Substitutes School	$0	$66,064	$0	$55,351
(1264) Visual Arts	$0	$126,682	$0	$0
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$21,420	$0	$177,513
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$271,250	$0	$253,425	$0
(6620) Academics Transportation	$13,370	$13,370	$0	$0
(1618) Extended Learning	$203,895	$202,931	$0	$0
TOTAL	$7,483,660	$7,483,660	$7,743,691	$3,942,383

Heritage Academy Elementary FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	0
1084-Teacher EIP Kindergarten	0	1	0	0
1101-Assistant Principal Literacy	0	0	1	0
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	1	0
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1200-Paraprofessional Literacy	0	0	11	0
1202-Paraprofessional Kindergarten	0	2	0	0
1202-Teacher Kindergarten	0	2	0	0
1205-Teacher 1st Grade	0	3	0	0
1206-Teacher 2nd Grade	0	4	0	0
1207-Teacher 3rd Grade	0	4	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1208-Teacher 4th Grade	0	4	0	3
1209-Teacher 5th Grade	0	3	0	3
1230-Teacher Reading K-5	0	1	0	0
1234-Instructional Coach Readers are Leaders 211 Day	1	1	0	0
1235-Teacher World Language 1-5	0	1	0	0.4
1237-Teacher ESOL	0.3	0.3	0.3	0.3
1264-Teacher Art 1-5	0	1	0	0
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	5	5
1301-Special Ed Lead Teacher- School Funded	0	1	0	0.5
1301-Speech Language Pathologist	0.4	0.4	0	0
1301-Speech Language Pathologist Literacy	0	0	1	0
1301-Teacher Interrelated	4	4	3	3
1301-Teacher Interrelated Literacy	0	0	2	0
1301-Teacher Special Ed Preschool	1	1	1	1
1301-Teacher Special Ed SID PID	0	0	1	1
1303-Teacher Gifted	0	1	0	1
1304-Assistant Principal Literacy	0	0	0	1
1304-Literacy Intervention Specialist 202 day	0	0	4	4
1304-Media Specialist Literacy	0	0	0	1
1304-Paraprofessional Literacy	0	0	0	11
1304-Principal Elementary	0	0	0	1
1304-Speech Language Pathologist Literacy	0	0	0	1
1304-Teacher 1st Grade	0	0	0	2
1304-Teacher 2nd Grade	0	0	0	3
1304-Teacher 3rd Grade	0	0	0	3
1304-Teacher EIP 1-3	0	0	0	2
1304-Teacher EIP Kindergarten	0	0	0	1
1304-Teacher Interrelated Literacy	0	0	0	2
1304-Teacher Kindergarten	0	0	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	0	0
1505-Media Specialist Literacy	0	0	1	0
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 Day	0	0	0	1
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Instructional Coach (202 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.45	59.45	38.05	65.95

5562 HUMPRHIES ELEMENTARY SCHOOL

FY2027
S. ATLANTA CLUSTER

JARON TRIMBLE

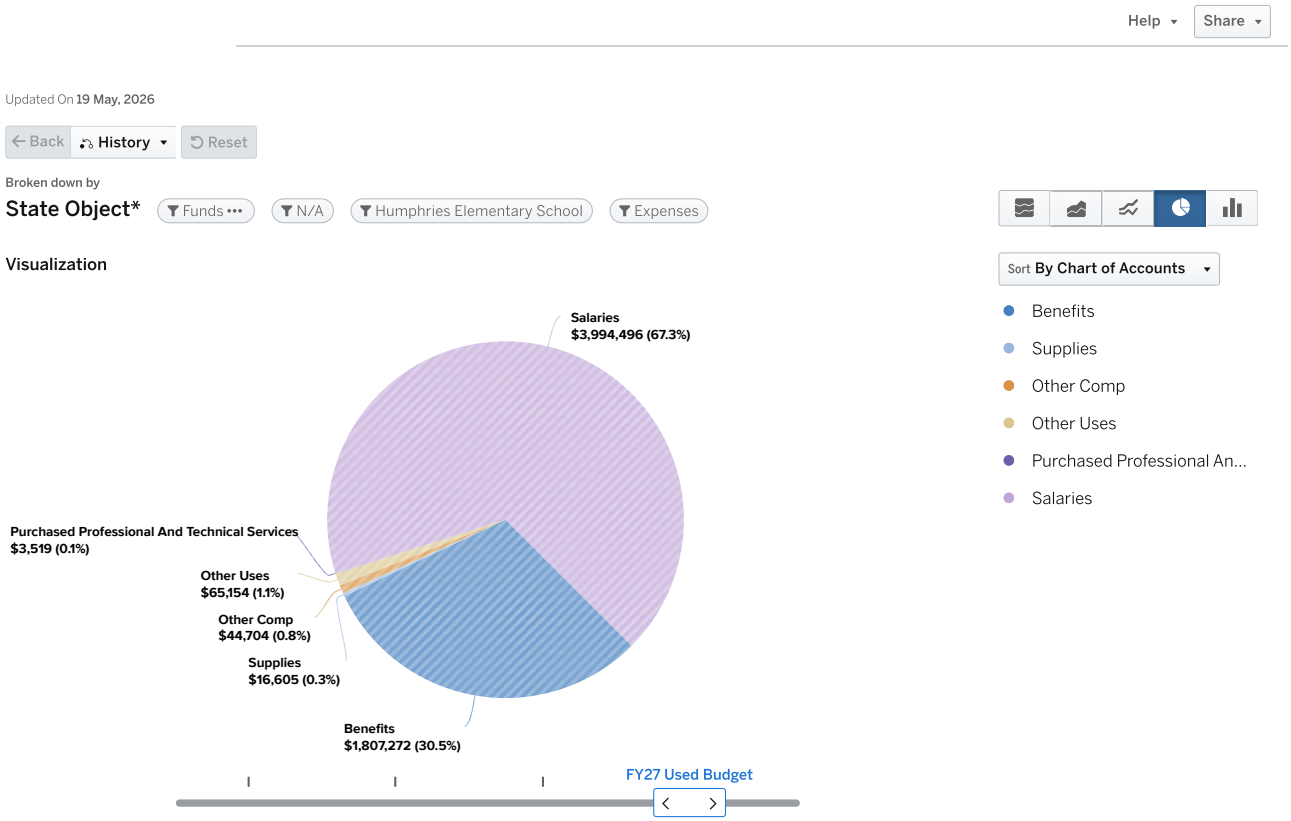
3029 Humphries Dr.; Atlanta, GA 30354
Phone: 404-802-8750

FY26 Enrollment: 209
FY27 Enrollment: 250

FY26 Per Pupil Allocation: $27,256
FY27 Per Pupil Allocation: $23,970

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Humphries Elementary School (5562)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,226,276	$433,948	$3,601,464	$364,421
(1101) School Administration	$0	$502,789	$0	$522,030
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$1,064,562	$1,064,562	$988,937	$1,009,441
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$63,341	$0	$67,194
(1237) ESOL/Bilingual	$88,677	$88,677	$131,599	$134,388
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$0	$150,112	$1,343
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$182,832	$204,139	$0	$280,694
(1202) Kindergarten Systemwide	$0	$364,947	$0	$393,377
(1084) Early Intervention Program	$0	$126,682	$0	$134,388
(1204) Substitutes School	$0	$48,985	$0	$45,352
(1264) Visual Arts	$0	$63,341	$0	$67,194
(1267) Music	$0	$63,341	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$311,649	$0	$321,363
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$166,625	$0	$198,400	$0
(6620) Academics Transportation	$7,762	$0	$0	$0
(1618) Extended Learning	$0	$0	$146,513	$150,076
TOTAL	$5,696,568	$5,696,568	$5,992,414	$5,992,414

Humphries Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	2	0	1
1200-Paraprofessional	0	1	0	1
1202-Paraprofessional Kindergarten	0	2	0	2
1202-Teacher Kindergarten	0	2	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	2	0	2
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-Teacher ESOL	0.7	0.7	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1264-Teacher Art 1-5	0	0.5	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	0.5	0	0.5
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	2	2
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	3	3	2.5	2.5
1301-Teacher Special Ed MOID	2	2	2	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	1	0
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1618-Turnaround Master Teacher Leader	0	0	0	1
1697-Signature Paraprofessional	0	1	0	2
1697-Signature Prgm Coach 202 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.2	46.7	18	46.5

1063 HUTCHINSON ELEMENTARY SCHOOL

FY2027
S. ATLANTA CLUSTER

MELISSA ST. JOY

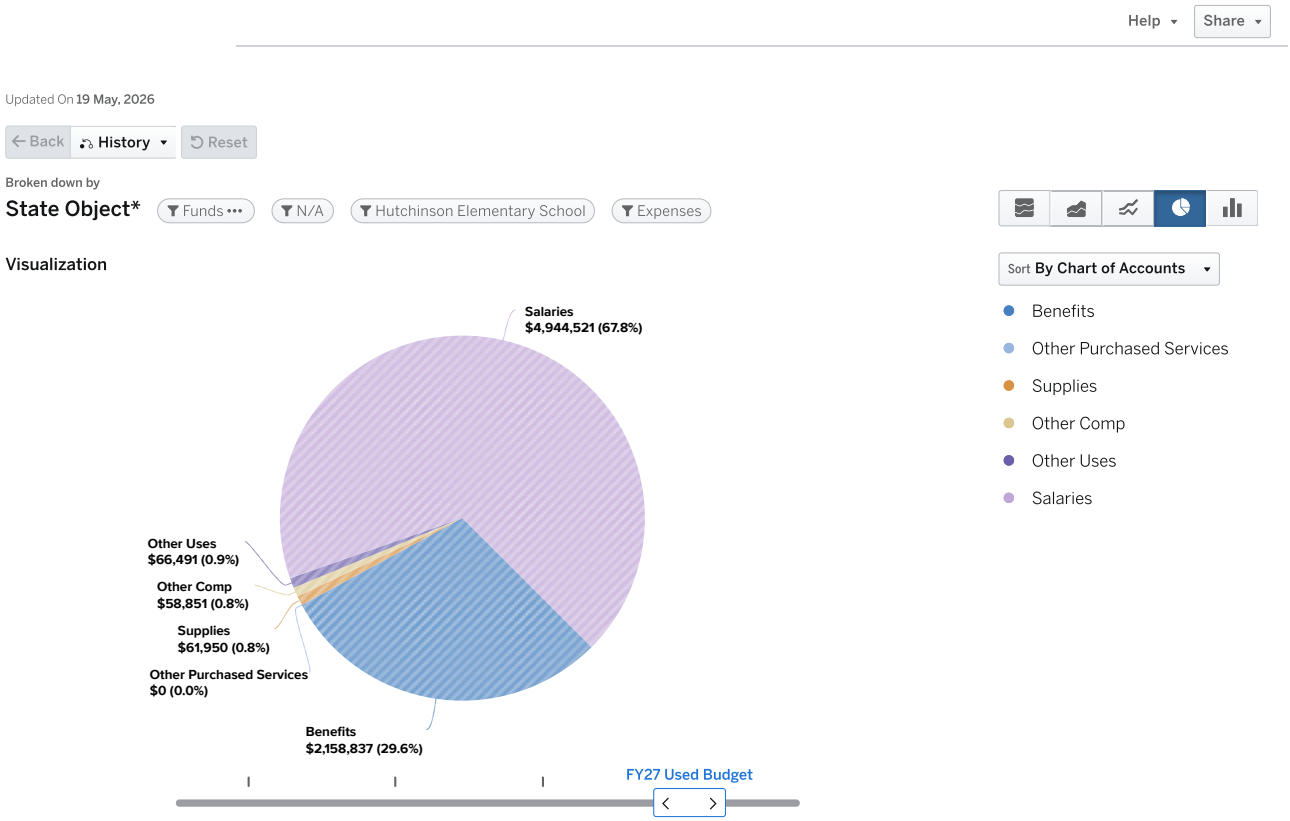
650 Cleveland Ave., SW; Atlanta, GA 30315
Phone: 404-802-7650

FY26 Enrollment: 265
FY27 Enrollment: 245

FY26 Per Pupil Allocation: $24,694
FY27 Per Pupil Allocation: $30,001

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Hutchinson Elementary School (1063)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,647,813	$124,377	$3,896,983	$183,503

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1101) School Administration	$0	$521,878	$435,600	$151,081
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$0
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$0
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$0
(1208) Classroom Instruction Grade 4	$0	$380,045	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1301) Exceptional Children (Moe)	$804,810	$804,810	$1,146,598	$730,879
(1234) Readers are Leaders	$155,946	$155,946	$0	$0
(1235) Foreign Language	$0	$63,341	$0	$67,194
(1237) ESOL/Bilingual	$253,363	$253,363	$223,718	$290,760
(1248) Science	$0	$126,682	$0	$0
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$174,866	$1,960
(1509) Psychologists	$37,438	$37,438	$76,758	$78,423
(1697) Signature Program	$188,432	$169,924	$0	$160,681
(1202) Kindergarten Systemwide	$0	$364,947	$0	$0
(1204) Substitutes School	$0	$49,548	$0	$45,709
(1264) Visual Arts	$0	$126,682	$0	$67,194
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$337,168	$0	$326,558
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$91,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$144,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$182,700	$0	$182,125	$0
(6620) Academics Transportation	$9,842	$9,842	$0	$0
(1618) Extended Learning	$534,571	$530,780	$0	$0
TOTAL	$6,543,927	$6,543,927	$6,678,021	$3,846,135

Hutchinson Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Literacy	0	0	1	0
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	1	0
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional Literacy	0	0	8	0
1202-Paraprofessional Kindergarten	0	2	0	0
1202-Teacher Kindergarten	0	2	0	0
1205-Teacher 1st Grade	0	3	0	0
1206-Teacher 2nd Grade	0	2	0	0
1207-Teacher 3rd Grade	0	2	0	0
1208-Teacher 4th Grade	0	3	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	1	0	0
1235-Teacher World Language 1-5	0	0.5	0	0.5
1237-ESOL Para	0	0	0	1
1237-Teacher ESOL	2	2	1.7	1.7
1248-Teacher Science K-5	0	1	0	0
1264-Teacher Art 1-5	0	1	0	0.5

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist Literacy	0	0	1	0
1301-Teacher Interrelated	3	3	2	2
1301-Teacher Interrelated Literacy	0	0	2	0
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1304-Assistant Principal Literacy	0	0	0	1
1304-Literacy Intervention Specialist 202 day	0	0	4	4
1304-Media Specialist Literacy	0	0	0	1
1304-Paraprofessional Literacy	0	0	0	8
1304-Principal Elementary	0	0	0	1
1304-Speech Language Pathologist Literacy	0	0	0	1
1304-Teacher 1st Grade	0	0	0	2
1304-Teacher 2nd Grade	0	0	0	2
1304-Teacher 3rd Grade	0	0	0	2
1304-Teacher Interrelated Literacy	0	0	0	2
1304-Teacher Kindergarten	0	0	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	0	0
1505-Media Specialist Literacy	0	0	1	0
1509-Psychologist	0.25	0.25	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 202 Day	0	0	0	2
1511-Instructional Coach 202 day	0	2	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Paraprofessional	0	4	0	0
1618-Turnaround Reading (K-5) Teacher	0	2	0	0
1697-Signature Prgm Coach 211 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.75	54.75	33.7	57.2

0173 LONG MIDDLE SCHOOL

FY2027
S. ATLANTA CLUSTER

CARLA MCCALL

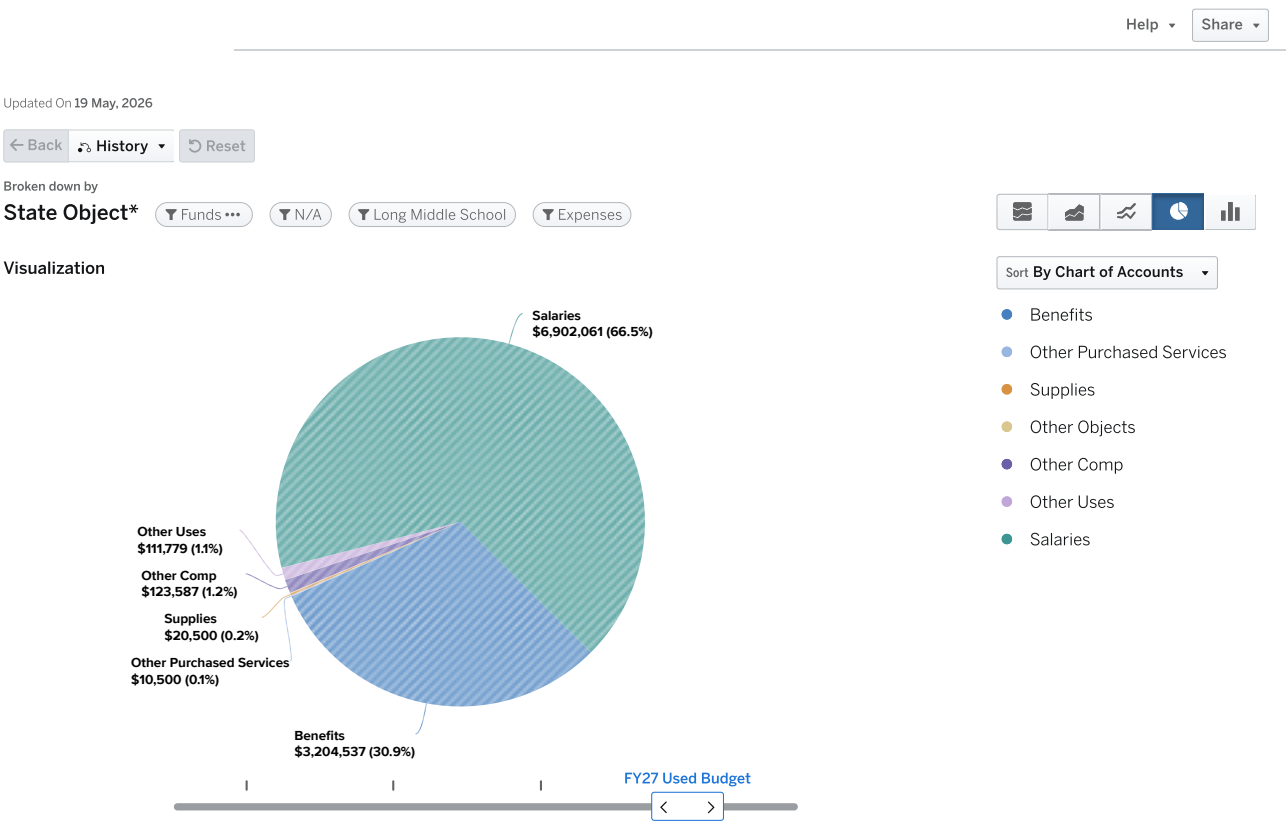
3200 Latona Dr, SE; Atlanta, GA 30354
Phone: 404-802-4800

FY26 Enrollment: 613
FY27 Enrollment: 580

FY26 Per Pupil Allocation: $16,337
FY27 Per Pupil Allocation: $16,127

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Long Middle School (0173)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,671,001	$277,903	$6,062,114	$314,367
(1101) School Administration	$0	$934,173	$0	$984,493
(1230) Reading/Language Arts	$0	$760,090	$0	$806,327
(1269) Band	$0	$126,682	$0	$134,388

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1215) Remedial Education	$0	$126,682	$0	$134,388
(1301) Exceptional Children (Moe)	$2,147,051	$2,147,051	$2,192,492	$2,237,555
(1235) Foreign Language	$0	$126,682	$0	$134,388
(1237) ESOL/Bilingual	$380,045	$380,045	$394,796	$403,164
(1243) Mathematics	$0	$760,090	$0	$806,327
(1248) Science	$0	$506,727	$0	$537,552
(1255) Social Science	$0	$633,409	$0	$537,552
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1268) Fine Arts	$0	$9,500	$0	$0
(1277) JROTC (Army)	$126,682	$126,682	$128,629	$131,345
(1303) Gifted And Talented	$0	$253,363	$0	$268,776
(1505) Media Services	$147,956	$147,956	$150,112	$155,859
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$223,232	$201,335	$0	$225,982
(2405) Career Education (Moe)	$126,682	$126,682	$131,599	$134,388
(1204) Substitutes School	$0	$94,217	$0	$85,169
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$620,496	$0	$658,885
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$73,256	$0	$76,367
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$234,778
(6701) In-House Custodial Services	$0	$0	$209,695	$215,964
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$485,925	$0	$465,775	$0
(6620) Academics Transportation	$22,766	$0	$0	$0
(1618) Extended Learning	$0	$0	$146,513	$0
TOTAL	$10,014,320	$10,014,320	$10,538,375	$10,538,375

Long Middle School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-School Clerk 211 day	0	2	0	2
1200-Teacher Stem Lab	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	0
1215-Teacher REP ELA 6-8	0	0	0	1
1230-Teacher ELA 6-8	0	6	0	6
1235-Teacher World Language 6-8	0	1	0	1
1237-Teacher ESOL	3	3	3	3
1243-Teacher Math 6-8	0	6	0	6
1248-Teacher Science 6-8	0	4	0	4
1255-Teacher Social Studies 6-8	0	5	0	4
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 6-8	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1277-JROTC Instructor	0	0	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1277-School Military Instructor JLC	1	1	0	0
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	6	6
1301-Speech Language Pathologist	0.7	0.7	0.7	0.7
1301-Teacher Interrelated	7	7	7	7
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed EBD	2	2	2	2
1301-Teacher Special Ed MOID	1	1	1	1
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	2	0	2
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	3	0	3
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Non Instructional Aide	0	1	0	2
1511-Parent Liaison	0	1	0	1
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	0.5	0	0.5
1697-Signature Paraprofessional	0	0	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
2405-Teacher CTE 6-8	1	1	1	1
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	0	0	3	3
6707-Site Manager	1	1	1	1
	32.2	79.7	34.2	81.7

1412 SOUTH ATLANTA HIGH

FY2027
S. ATLANTA CLUSTER

PHILLIP BRAZIEL

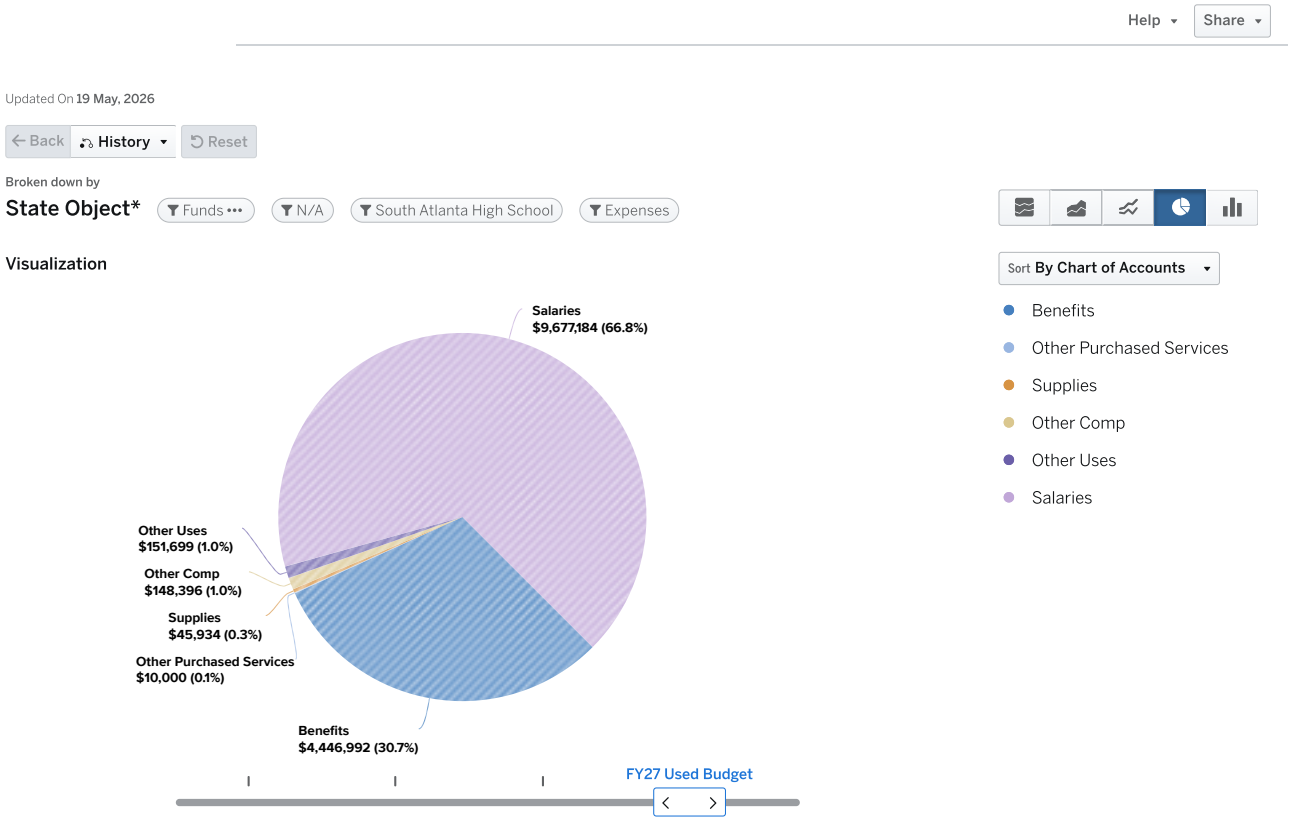
800 Hutchens Rd.; Atlanta, GA 30354
Phone: 404-802-5025

FY26 Enrollment: 959
FY27 Enrollment: 913

FY26 Per Pupil Allocation: $15,335
FY27 Per Pupil Allocation: $15,893

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: South Atlanta High School (1412)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$8,235,374	$210,408	$8,162,613	$546,033
(1101) School Administration	$0	$1,561,585	$0	$1,566,047
(1230) Reading/Language Arts	$0	$570,068	$0	$604,745
(1269) Band	$0	$126,682	$0	$134,388
(1215) Remedial Education	$0	$443,386	$0	$470,358
(1301) Exceptional Children (Moe)	$2,888,516	$2,888,516	$2,885,737	$2,945,570
(1235) Foreign Language	$0	$380,045	$0	$403,164
(1237) ESOL/Bilingual	$316,704	$316,704	$328,997	$335,970
(1243) Mathematics	$0	$696,750	$0	$739,133
(1248) Science	$0	$696,750	$0	$604,745
(1255) Social Science	$0	$760,090	$0	$806,327
(1266) Physical Ed. Elementary	$0	$380,045	$0	$335,970
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$380,045	$380,045	$385,887	$394,034
(1303) Gifted And Talented	$0	$190,023	$0	$201,582
(1505) Media Services	$147,956	$147,956	$150,112	$158,773
(1509) Psychologists	$127,288	$127,288	$130,488	$133,319
(1603) SEL	$0	$155,824	$0	$160,681
(1646) Learning Technologies	$0	$141,795	$0	$0
(1697) Signature Program	$257,832	$155,824	$0	$0
(2405) Career Education (Moe)	$791,761	$791,761	$789,593	$806,327
(1204) Substitutes School	$0	$128,187	$0	$114,809
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$380,045	$0	$403,164
(1511) School Improvement & Leadership Dev.	$0	$682,660	$0	$642,653
(1309) School Social Workers	$425,545	$425,545	$439,570	$299,363
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$376,229	$0	$81,497
(6521) Safety	$220,360	$231,519	$338,068	$355,033
(1693) Student Assignment	$0	$97,699	$0	$101,463
(6701) In-House Custodial Services	$0	$0	$279,594	$287,952
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$658,700	$0	$647,500	$0
(6620) Academics Transportation	$35,616	$8,507	$0	$0
(1618) Extended Learning	$0	$146,513	$0	$0
TOTAL	$14,706,156	$14,706,156	$14,723,688	$14,723,688

South Atlanta High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	4
1101-Asst Principal	0	4	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	0.5
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	3	0	2
1101-School Clerk 231 day	0	1	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1200-Master Teacher Leader	0	0	0	2
1200-Paraprofessional	0	3	0	0
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3.5	0	0
1215-Teacher REP ELA 9-12	0	0	0	2
1215-Teacher REP Math 9-12	0	0	0	1.5
1230-Teacher ELA 9-12	0	4.5	0	4.5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	2.5	2.5	2.5	2.5
1243-Teacher Math 9-12	0	5.5	0	5.5
1248-Teacher Science 9-12	0	5.5	0	4.5
1255-Teacher Social Studies 9-12	0	6	0	6
1261-Athletic Director High	0	0.5	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3	0	2.5
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	3	0	3
1277-JROTC Instructor	3	3	3	3
1301-Lead Teacher Special Ed	2	2	2	2
1301-Paraprofessional Special Ed	6	6	6	6
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1301-Teacher Interrelated	11	11	10	10
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed Deaf Hard Hearing	1	1	1	1
1301-Teacher Special Ed EBD	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	1.5	0	1.5
1309-Social Worker	3	3	0	0
1309-Social Worker 211 Day	0	0	3	1
1309-Social Worker ETS	0	0	0	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.85	0.85	0.85	0.85
1510-Counselor High	0	3	0	3
1511-Advisor College	0	0	0	1
1511-College Advisor	0	1	0	0
1511-ISS Monitor	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Non Instructional Aide	0	0	0	2
1511-Non Instructional Aide Security School Funded	0	0	0	1
1511-Parent Liaison	0	1	0	0
1511-Specialist Behavior 202 days	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1603-Restorative Practices Coach 211 Day	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1646-Instructional Technology Specialist School Funded	0	1	0	0
1693-Residency Officer	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
2405-Teacher CTE 9-12	6.25	6.25	6	6
6521-Non Instructional Aide Security School Funded	0	0.2	0	0
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	0	0	4	4
6707-Operations Manager	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
	46.4	116.4	50.15	112.15

THERRELL CLUSTER

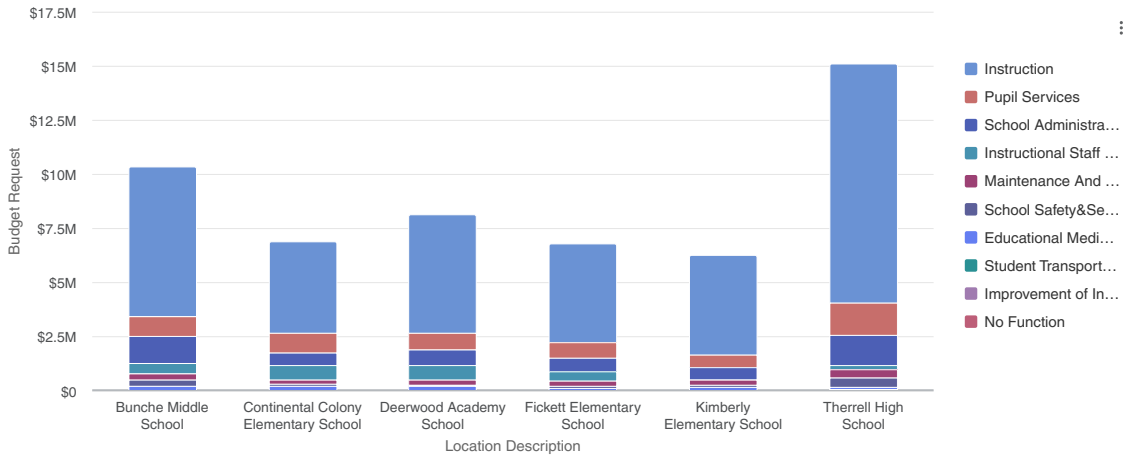
FY2027

PURPOSE

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

PROJECTED ENROLLMENT: 2,983 TOTAL BUDGET: $53,411,464

THERRELL CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Therrell			
0180 - Bunche Middle School	$10,325,062	656	$15,739
0304 - Deerwood Academy School	$8,118,612	465	$17,459
1064 - Kimberly Elementary School	$6,227,979	267	$23,326
1409 - Therrell High School	$15,062,401	975	$15,449
3057 - Continental Colony Elementary School	$6,886,753	300	$22,956
3559 - Fickett Elementary School	$6,790,655	320	$21,221
THERRELL TOTAL	**$53,411,464**	**2,983**	**$17,905**
CLUSTER SCHOOL BUDGET TOTAL	**$53,411,464**	**2,983**	**$17,905**

0180 BUNCHE MIDDLE SCHOOL

FY2027
THERRELL CLUSTER

KIMBERLY WHITFIELD

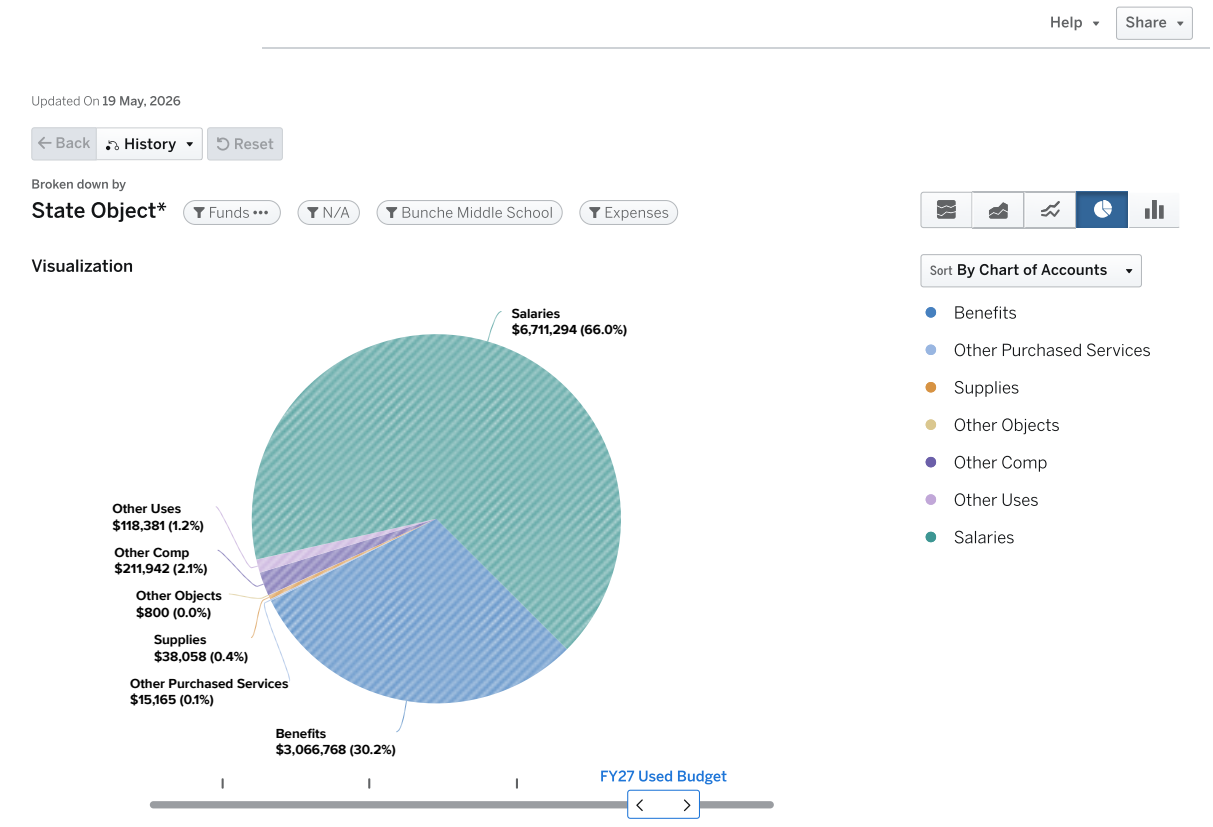
1925 Niskey Lake Rd. SW, Atlanta, GA 30331
Phone: 404-802-6700

FY26 Enrollment: 606
FY27 Enrollment: 656

FY26 Per Pupil Allocation: $14,907
FY27 Per Pupil Allocation: $15,739

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Bunche Middle School (0180)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,585,979	$218,816	$6,417,254	$194,346
(1101) School Administration	$0	$1,214,186	$0	$1,269,620
(1230) Reading/Language Arts	$0	$633,409	$0	$671,939
(1269) Band	$0	$126,682	$0	$134,388

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1215) Remedial Education	$0	$126,682	$0	$268,776
(1301) Exceptional Children (Moe)	$1,638,889	$1,638,889	$2,179,821	$2,225,357
(1235) Foreign Language	$0	$63,341	$0	$268,776
(1237) ESOL/Bilingual	$126,682	$126,682	$131,599	$134,388
(1243) Mathematics	$0	$633,409	$0	$806,327
(1248) Science	$0	$443,386	$0	$430,041
(1255) Social Science	$0	$633,409	$0	$671,939
(1266) Physical Ed. Elementary	$0	$253,363	$0	$268,776
(1268) Fine Arts	$0	$9,500	$0	$0
(1303) Gifted And Talented	$0	$253,363	$0	$134,388
(1505) Media Services	$147,956	$152,804	$150,112	$158,607
(1509) Psychologists	$74,875	$74,875	$76,911	$78,423
(1697) Signature Program	$239,032	$199,915	$0	$249,308
(2405) Career Education (Moe)	$126,682	$126,682	$131,599	$134,388
(1204) Substitutes School	$0	$90,113	$0	$85,502
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$63,341	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$738,098	$0	$626,528
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$220,360	$220,360	$225,378	$237,022
(6701) In-House Custodial Services	$0	$0	$209,695	$215,964
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$504,525	$0	$488,250	$0
(6620) Academics Transportation	$22,506	$9,506	$0	$0
TOTAL	$9,033,780	$9,033,780	$10,325,062	$10,325,062

Bunche Middle School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 211 day	0	2	0	1
1101-School Secretary	0	1	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	0
1215-Teacher REP ELA 6-8	0	0	0	1
1215-Teacher REP Math 6-8	0	0	0	1
1230-Teacher ELA 6-8	0	5	0	5
1235-Teacher World Language 6-8	0	0.5	0	2
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 6-8	0	5	0	6
1248-Teacher Science 6-8	0	3.5	0	3.2
1255-Teacher Social Studies 6-8	0	5	0	5
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	2	0	2
1267-Teacher Music 6-8	0	0.5	0	1
1269-Teacher Band 6-8	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	4	4	3	3
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	7	7	11	11
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed SID PID	1	1	1	1
1303-Teacher Gifted	0	2	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.501	0.5
1510-Counselor Middle	0	2	0	2
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	3	0	0
1511-Instructional Coach ELA 211 Day	0	0	0	1
1511-Instructional Coach Math 211 Day	0	0	0	1
1511-Instructional Coach Social Studies 211 Day	0	0	0	1
1511-Non Instructional Aide Security School Funded	0	0.2	0	1
1511-Parent Liaison	0	1	0	0
1511-Specialist Behavior 211 days	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Teacher Science	0	0	0	1.8
1697-Signature World Language Teacher	0	1.5	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
2405-Teacher CTE 6-8	1	1	1	1
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	2	2
6701-Custodian	0	0	3	3
6707-Site Manager	1	1	1	1
	23.5	70.5	29.501	76.5

3057 CONTINENTAL COLONY ELEMENTARY SCHOOL

FY2027
THERRELL CLUSTER

CHRISTOPHER GOMILLION

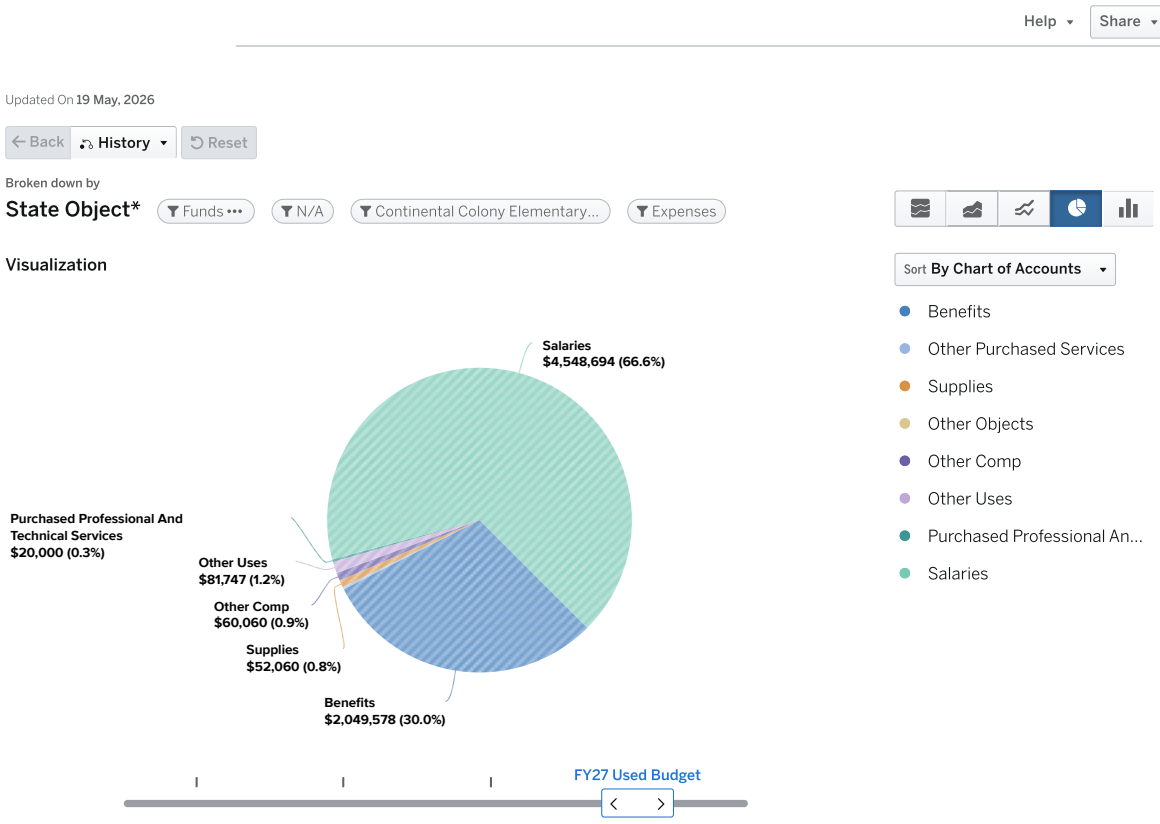
3181 Hogan Road SW; Atlanta, GA 30331
Phone: 404-802-8000

FY26 Enrollment: 368
FY27 Enrollment: 300

FY26 Per Pupil Allocation: $20,113
FY27 Per Pupil Allocation: $22,956

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Continental Colony Elementary School...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$4,836,725	$158,205	$4,477,371	$177,440

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1101) School Administration	$0	$545,470	$0	$604,995
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$403,164
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$403,164
(1208) Classroom Instruction Grade 4	$0	$380,045	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$403,164
(1269) Band	$0	$31,670	$0	$0
(1301) Exceptional Children (Moe)	$579,631	$579,631	$607,300	$619,716
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1237) ESOL/Bilingual	$76,009	$76,009	$65,799	$67,194
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$206,692	$150,112	$155,759
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1697) Signature Program	$217,532	$290,629	$0	$0
(1202) Kindergarten Systemwide	$0	$547,420	$0	$393,377
(1084) Early Intervention Program	$0	$506,727	$0	$403,164
(1204) Substitutes School	$0	$57,120	$0	$60,931
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$614,139	$0	$530,061
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$77,396	$0	$79,482
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$261,950	$0	$249,550	$0
(6620) Academics Transportation	$13,667	$13,667	$0	$0
(1618) Extended Learning	$452,216	$309,025	$559,539	$305,466
(1622) Non-Academic	$0	$140,102	$0	$145,168
TOTAL	$7,401,577	$7,396,577	$6,886,753	$6,886,753

Continental Colony Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	1
1084-Teacher EIP 4-5	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 231 day	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	2
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	3
1207-Teacher 3rd Grade	0	2	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1237-Teacher ESOL	0.6	0.6	0.5	0.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	2	2	2	2
1301-Speech Language Pathologist	0.1	0.1	0.1	0.1
1301-Teacher Interrelated	3	3	3	3
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1505-Paraprofessional Media	0	1	0	0
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	0.5	0	0.5
1511-Instructional Coach 211 Day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	0	0	1
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1511-Parent Liaison	0	0.5	0	0
1511-Specialist Attendance 202 day	0	1	0	0
1511-Specialist Behavior 202 Day	0	0	0	1
1511-Specialist Behavior 202 days	0	1	0	0
1598-Specialist SST Intervention	0	1	0	1
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1618-Turnaround Specialist Math	0	0	0	1
1618-Turnaround Specialist Reading	0	0	0	1
1622-Turnaround Clinical Therapist	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
1697-Signature World Language Teacher	0	1	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	14.45	59.7	14.35	51.85

304 DEERWOOD ACADEMY SCHOOL

FY2027
THERRELL CLUSTER

JOY ANTONE

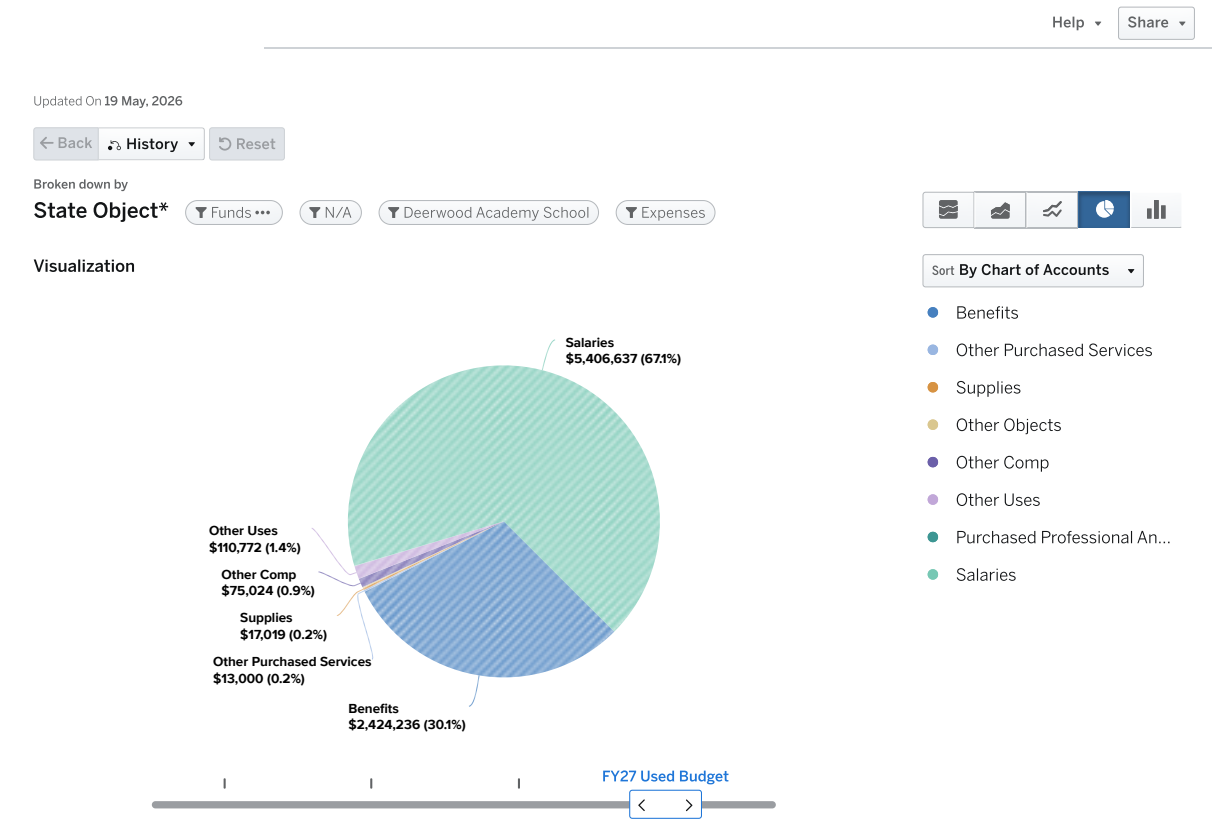
3070 Fairburn Road SW; Atlanta, GA 30331
Phone: 404-802-3300

FY26 Enrollment: 436
FY27 Enrollment: 465

FY26 Per Pupil Allocation: $18,349
FY27 Per Pupil Allocation: $17,459

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Deerwood Academy School (0304)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,601,068	$257,748	$5,970,073	$238,202
(1101) School Administration	$0	$694,823	$0	$730,840
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$403,164
(1206) Classroom Instruction Grade 2	$0	$380,045	$0	$537,552
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$403,164
(1208) Classroom Instruction Grade 4	$0	$380,045	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$403,164
(1230) Reading/Language Arts	$0	$126,682	$0	$0
(1269) Band	$0	$31,670	$0	$33,597
(1301) Exceptional Children (Moe)	$875,236	$952,009	$796,088	$891,265
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$160,681
(1235) Foreign Language	$0	$126,682	$0	$166,788
(1237) ESOL/Bilingual	$50,673	$50,673	$65,799	$67,194
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$154,656	$150,112	$157,079
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$220,832	$186,854	$0	$179,941
(1202) Kindergarten Systemwide	$0	$729,893	$0	$786,755
(1084) Early Intervention Program	$0	$633,409	$0	$537,551
(1204) Substitutes School	$0	$80,364	$0	$68,337
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$451,751	$0	$466,531
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$91,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$276,500	$0	$361,150	$0
(6620) Academics Transportation	$16,193	$2,987	$0	$0
TOTAL	$8,000,335	$8,000,335	$8,118,612	$8,118,612

Deerwood Academy School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	4	0	3
1084-Teacher EIP 4-5	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 202 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	4	0	4
1205-Teacher 1st Grade	0	3	0	3
1206-Teacher 2nd Grade	0	3	0	4

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	3	0	3
1230-Teacher Reading K-5	0	1	0	0
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	1
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.4	0.4	0.5	0.5
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0.25
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	3	3	1	1
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	3	3	3	3
1301-Teacher Special Ed MOID	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	2
1511-Instructional Coach 211 day	0	2	0	0
1511-Therapist Clinical	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 211 day	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	17.4	63.15	15.5	61.25

3559 FICKETT ELEMENTARY SCHOOL

FY2027
THERRELL CLUSTER

BENITA GRANT

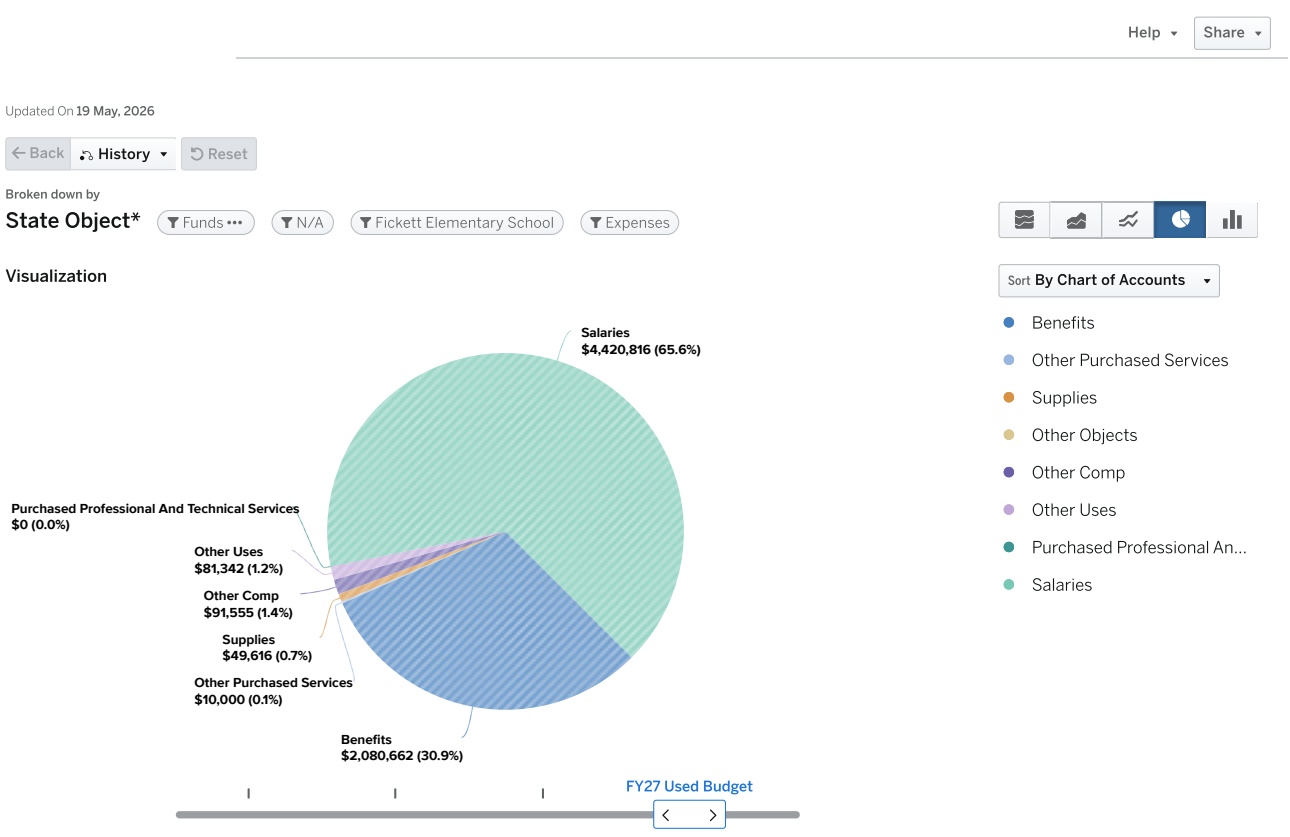
3935 Rux Road SW; Atlanta, GA 30331
Phone: 404-802-7850

FY26 Enrollment: 396
FY27 Enrollment: 320

FY26 Per Pupil Allocation: $19,194
FY27 Per Pupil Allocation: $21,221

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Fickett Elementary School (3559)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,068,976	$388,824	$4,453,637	$307,399
(1101) School Administration	$0	$697,131	$0	$639,913
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$506,727	$0	$403,164

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1207) Classroom Instruction Grade 3	$0	$506,727	$0	$537,552
(1208) Classroom Instruction Grade 4	$0	$380,045	$0	$403,164
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1230) Reading/Language Arts	$0	$0	$0	$305,466
(1269) Band	$0	$31,670	$0	$0
(1301) Exceptional Children (Moe)	$986,819	$986,819	$1,102,337	$1,124,256
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$126,682	$0	$134,388
(1237) ESOL/Bilingual	$38,005	$38,005	$39,480	$40,316
(1243) Mathematics	$0	$0	$0	$152,733
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$150,112	$71,917
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$220,332	$168,347	$0	$0
(1202) Kindergarten Systemwide	$0	$420,738	$0	$258,989
(1084) Early Intervention Program	$0	$506,727	$0	$268,776
(1204) Substitutes School	$0	$65,314	$0	$52,673
(1264) Visual Arts	$0	$126,682	$0	$67,194
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$0	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$424,602	$0	$67,753
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$88,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$147,326
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$312,325	$0	$269,700	$0
(6620) Academics Transportation	$14,707	$14,707	$0	$0
TOTAL	$7,600,997	$7,600,998	$6,790,655	$6,790,655

Fickett Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	1	0	0
1084-Teacher EIP 4-5	0	1	0	0
1084-Teacher EIP Kindergarten	0	2	0	2
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager 231 day	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	1	0	1
1202-Paraprofessional Kindergarten	0	3	0	2
1202-Teacher Kindergarten	0	2	0	1
1205-Teacher 1st Grade	0	3	0	2
1206-Teacher 2nd Grade	0	4	0	3
1207-Teacher 3rd Grade	0	4	0	4
1208-Teacher 4th Grade	0	3	0	3
1209-Teacher 5th Grade	0	2	0	2
1230-Specialist Reading	0	0	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	1	0	1
1237-Teacher ESOL	0.3	0.3	0.3	0.3
1243-Specialist Math	0	0	0	1
1264-Teacher Art 1-5	0	1	0	0.5
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 1-5	0	0.25	0	0
1271-Teacher Performing Arts 1-5	0	0	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	5	5	6	6
1301-Teacher Interrelated	2	2	2	2
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	0
1505-Paraprofessional Media	0	0	0	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	1	0	0
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
1697-Signature Prgm Coach 202 day	0	1	0	0
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.3	62.05	20.3	54.3

1064 KIMBERLY ELEMENTARY SCHOOL

FY2027
THERRELL CLUSTER

KRISTY REESE

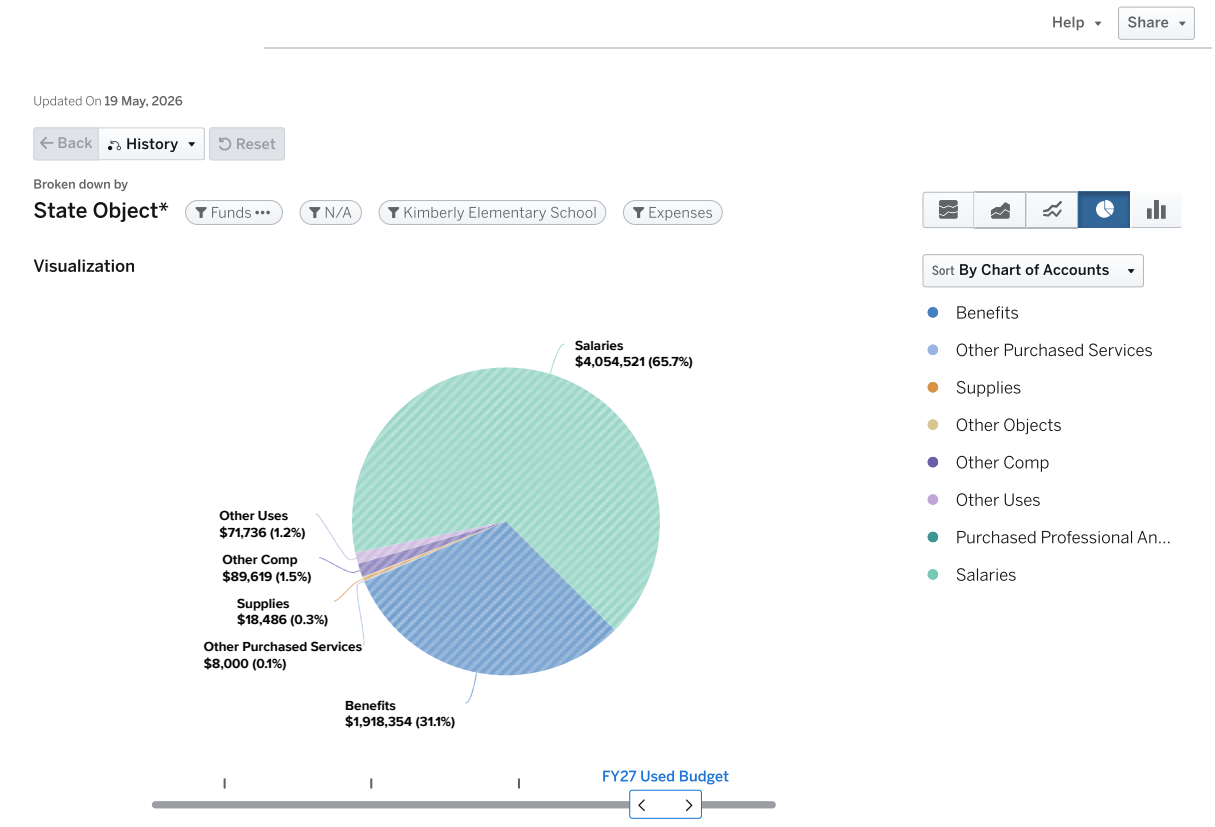
3090 McMurray Dr, SW, Atlanta, GA 30311
Phone: 404-802-7600

FY26 Enrollment: 252
FY27 Enrollment: 267

FY26 Per Pupil Allocation: $23,820
FY27 Per Pupil Allocation: $23,326

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Kimberly Elementary School (1064)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,559,251	$457,774	$3,949,721	$425,199
(1101) School Administration	$0	$527,209	$0	$557,682
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$126,682	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$253,363	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$268,776
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$268,776
(1269) Band	$0	$31,670	$0	$0
(1301) Exceptional Children (Moe)	$905,784	$905,784	$1,085,117	$1,107,165
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$126,682	$0	$67,194
(1237) ESOL/Bilingual	$88,677	$88,677	$92,119	$94,072
(1243) Mathematics	$0	$0	$0	$134,388
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$149,972	$150,112	$155,495
(1509) Psychologists	$37,438	$37,438	$38,379	$39,211
(1202) Kindergarten Systemwide	$0	$547,420	$0	$455,678
(1084) Early Intervention Program	$0	$506,727	$0	$537,551
(1204) Substitutes School	$0	$49,548	$0	$50,709
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$57,162	$0	$67,753
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$79,482
(1598) Student Programs And Services	$0	$146,513	$0	$152,733
(6521) Safety	$110,180	$110,180	$87,134	$91,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$194,525	$0	$213,900	$0
(6620) Academics Transportation	$9,359	$9,359	$0	$0
(1618) Extended Learning	$281,312	$0	$0	$0
TOTAL	$6,002,755	$6,002,755	$6,227,979	$6,227,979

Kimberly Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	1
1101-Asst Principal	0	1	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Clerk 231 day	0	1	0	1
1200-Master Teacher Leader	0	2	0	2
1202-Paraprofessional Kindergarten	0	3	0	3
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	1	0	2
1207-Teacher 3rd Grade	0	2	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1208-Teacher 4th Grade	0	2	0	2
1209-Teacher 5th Grade	0	2	0	2
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 1-5	0	1	0	0.5
1237-Teacher ESOL	0.7	0.7	0.7	0.7
1243-Teacher Math K-5	0	0	0	1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	0.5
1269-Teacher Band 1-5	0	0.25	0	0
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	4	4
1301-Speech Language Pathologist	0.8	0.8	0.8	0.8
1301-Teacher Interrelated	2	2	3	3
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	0	0	1	1
1310-School Nurse RN	1	1	0	0
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.25	0.25	0.25	0.25
1510-Counselor Elementary	0	1	0	0.5
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	18.25	50	19.25	50.25

1409 THERRELL HIGH

FY2027
THERRELL CLUSTER

OCTAVIUS HARRIS

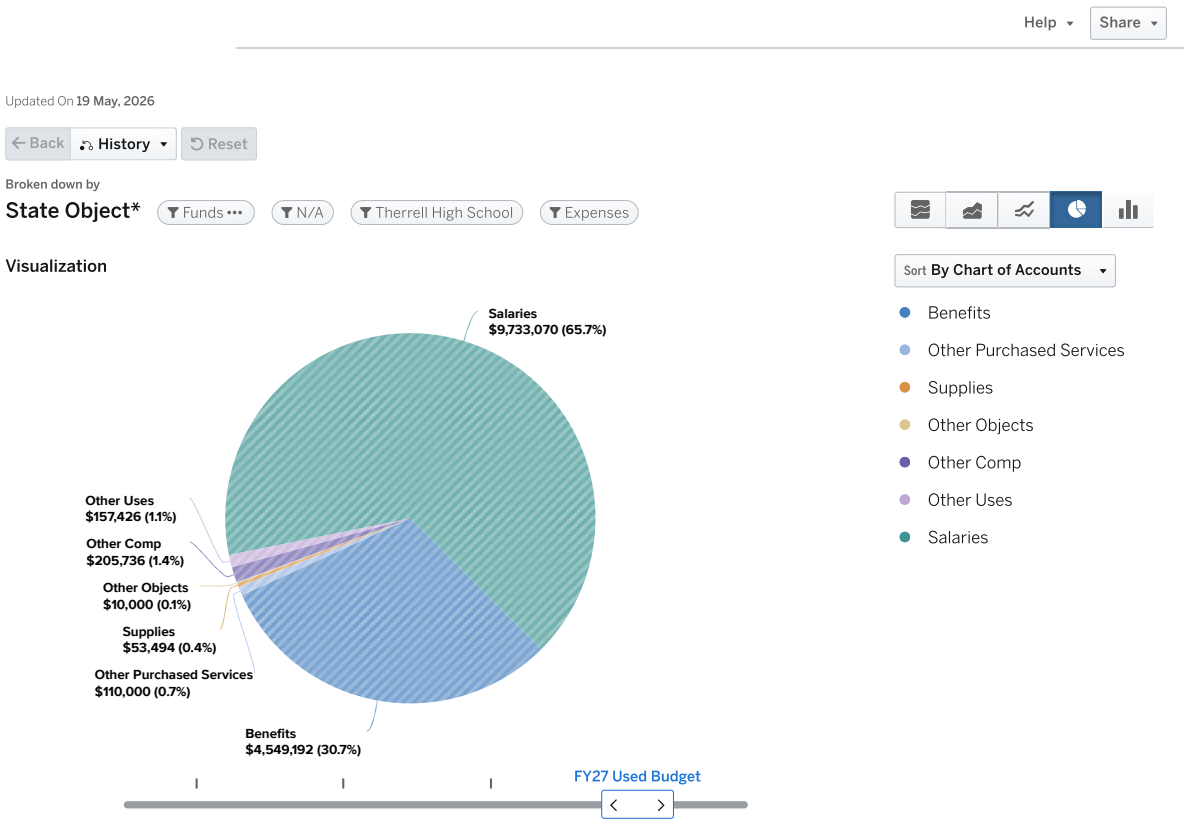
3099 Panther Trail SW; Atlanta, GA 30311
Phone: 404-802-5355

FY26 Enrollment: 947
FY27 Enrollment: 975

FY26 Per Pupil Allocation: $14,840
FY27 Per Pupil Allocation: $15,449

Title I Status: Yes

FY27 PROPOSED BUDGET BY OBJECT



Expenses by Program: Therrell High School (1409)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$8,012,029	$261,096	$8,418,039	$718,012
(1101) School Administration	$0	$1,364,040	$0	$1,426,583
(1230) Reading/Language Arts	$0	$633,409	$0	$537,552
(1269) Band	$0	$126,682	$0	$134,388
(1215) Remedial Education	$0	$506,727	$0	$537,551
(1301) Exceptional Children (Moe)	$2,493,143	$2,493,143	$2,771,359	$2,828,273
(1235) Foreign Language	$0	$506,727	$0	$537,552
(1237) ESOL/Bilingual	$126,682	$126,682	$197,398	$201,582
(1243) Mathematics	$0	$1,013,454	$0	$1,075,103
(1248) Science	$0	$506,727	$0	$671,939
(1255) Social Science	$0	$886,772	$0	$1,075,103
(1266) Physical Ed. Elementary	$0	$443,386	$0	$470,358
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$633,409	$633,409	$643,145	$656,724
(1303) Gifted And Talented	$0	$253,363	$0	$134,388
(1505) Media Services	$147,956	$55,792	$150,112	$67,301
(1509) Psychologists	$164,726	$164,726	$168,867	$172,530
(1697) Signature Program	$276,632	$268,901	$0	$176,092
(2405) Career Education (Moe)	$665,079	$665,079	$657,994	$671,939
(1204) Substitutes School	$0	$120,117	$0	$116,952
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$190,023	$0	$134,388
(1271) Performing Arts	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$930,407	$0	$468,831
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$464,374	$0	$476,890
(1598) Student Programs And Services	$0	$0	$0	$76,367
(1261) Athletics And Intramural	$0	$376,229	$0	$81,497
(6521) Safety	$220,360	$220,360	$338,068	$355,033
(6701) In-House Custodial Services	$0	$0	$279,594	$294,652
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$747,100	$0	$772,675	$0
(6620) Academics Transportation	$35,171	$35,171	$0	$0
(1618) Extended Learning	$127,089	$0	$293,026	$313,114
(1622) Non-Academic	$0	$126,218	$0	$0
TOTAL	$14,053,133	$14,053,133	$15,062,401	$15,062,401

Therrell High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	3
1101-Asst Principal	0	3	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Clerk 211 day	0	4	0	1
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	2.5
1209-Teacher 5th Grade	0	0	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1215-Teacher REP 6-12	0	4	0	0
1215-Teacher REP ELA 9-12	0	0	0	3
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 9-12	0	5	0	4
1235-Teacher World Language 9-12	0	4	0	4
1237-Teacher ESOL	1	1	1.5	1.5
1243-Teacher Math 9-12	0	8	0	8
1248-Teacher Science 9-12	0	4	0	5
1255-Teacher Social Studies 9-12	0	7	0	8
1261-Athletic Director High	0	0.5	0	0.5
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	3.5	0	3.5
1267-Teacher Music 9-12	0	1.5	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	1
1277-JROTC Instructor	5	5	5	5
1301-Lead Teacher Special Ed	1	1	2	2
1301-Paraprofessional Special Ed	8	8	8	8
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Adaptive PE	1	1	0	0
1301-Teacher Adaptive Physical Ed	0	0	1	1
1301-Teacher Interrelated	10	10	10	10
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	1	1
1303-Teacher Gifted	0	2	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	1	0
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	1.1	1.1	1.1	1.1
1510-Counselor High	0	3	0	3
1511-Graduation Coach	0	2	0	1
1511-ISS Monitor	0	1	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide	0	4	0	4
1511-Non Instructional Aide Security School Funded	0	0.2	0	1
1511-Specialist Behavior 211 days	0	1	0	0
1598-Specialist SST Intervention	0	0	0	0.5
1618-Turnaround Master Teacher Leader	0	0	0	2
1622-Turnaround Special Ed Interrelated Teacher	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
2373-Non Instructional Aide Security	0	0.8	0	0
2405-Teacher CTE 9-12	5.25	5.25	5	5
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	0	0	4	4
6707-Operations Manager	1	1	1	1
	42.35	112.85	48.6	116.6

WASHINGTON CLUSTER

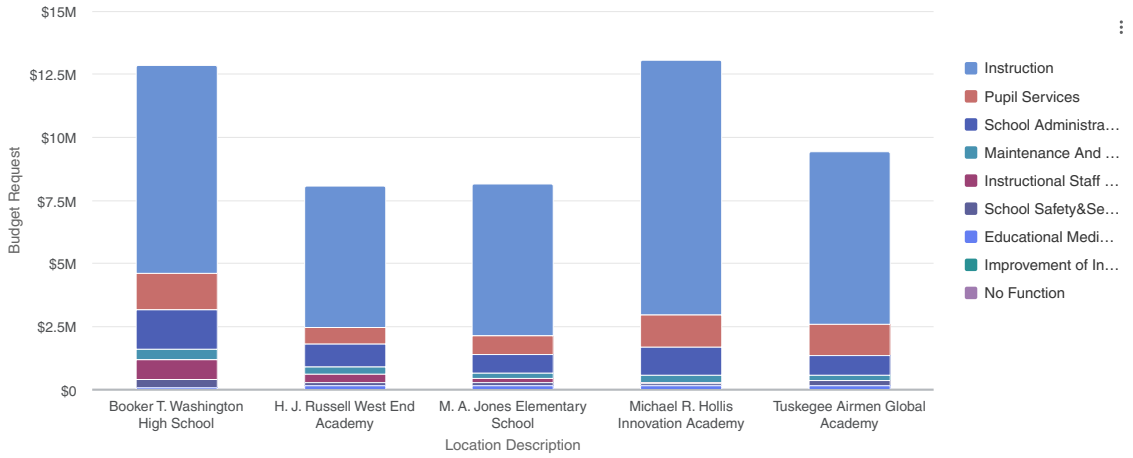
FY2027

PURPOSE

With a focus on STEM/STEAM education, whole-child development and community-centered support, the Washington Cluster will continue the legacy of excellence, ensuring all students reach their highest potential and are ready for college, career and life.

PROJECTED ENROLLMENT: 2,530 TOTAL BUDGET: $51,495,904

WASHINGTON CLUSTER - BUDGET BY LOCATION



Data Updated: May 19, 2026, 3:14 PM

	BUDGET	PROJECTED ENROLLMENT	
	FY2027	FY2027	Per Pupil Allotment
Cluster School Budget			
Washington			
0100 - H. J. Russell West End Academy	$8,048,071	326	$24,687
0315 - Booker T. Washington High School	$12,831,233	788	$16,283
1414 - Michael R. Hollis Innovation Academy	$13,049,134	622	$20,979
1416 - Tuskegee Airmen Global Academy	$9,416,862	395	$23,840
4063 - M. A. Jones Elementary School	$8,150,604	399	$20,428
WASHINGTON TOTAL	$51,495,904	2,530	$20,354
CLUSTER SCHOOL BUDGET TOTAL	$51,495,904	2,530	$20,354

0315 BOOKER T. WASHINGTON HIGH

FY2027
WASHINGTON CLUSTER

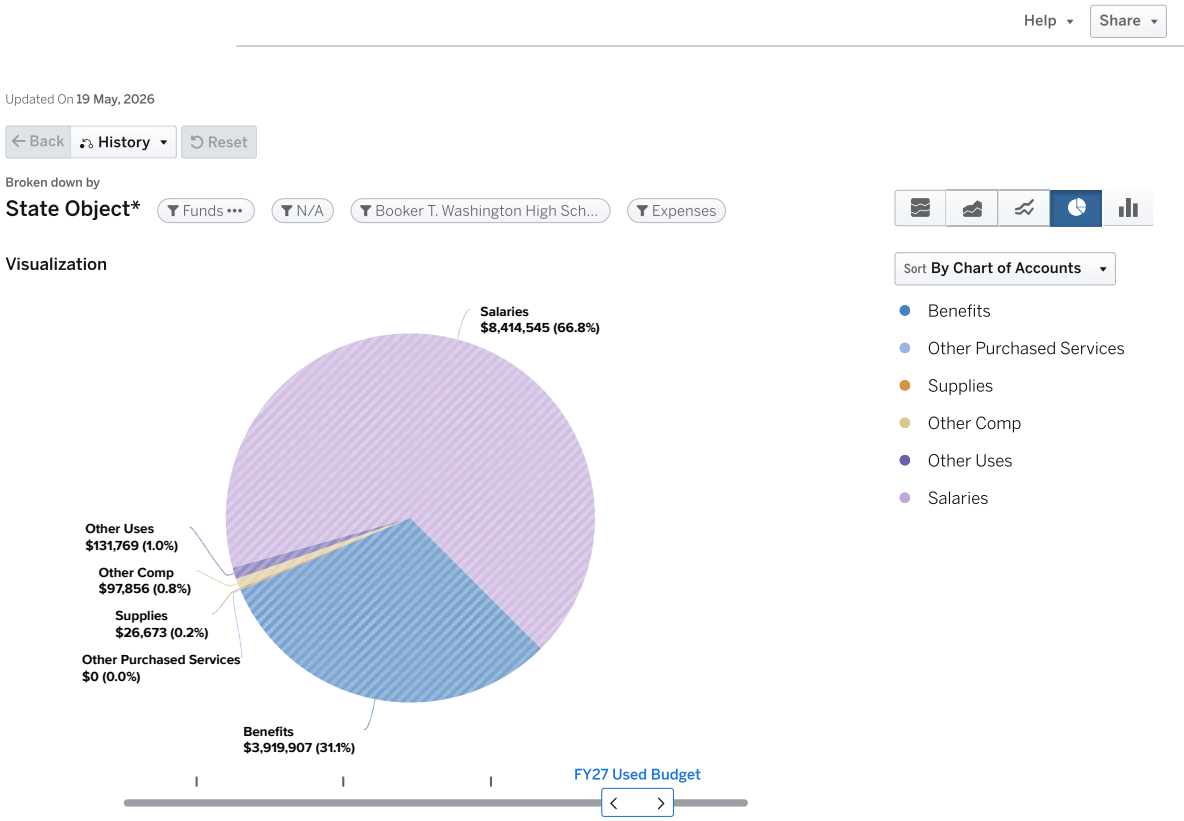
TIAUNA CROOMS

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

FY26 Enrollment: 888
FY27 Enrollment: 788

FY26 Per Pupil Allocation: $15,498
FY27 Per Pupil Allocation: $16,283

Title I Status: Yes



Expenses by Program: Booker T. Washington High School (0315)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$7,740,677	$253,405	$7,022,907	$359,504
(1101) School Administration	$0	$1,609,137	$0	$1,565,778
(1230) Reading/Language Arts	$0	$633,409	$0	$671,939
(1269) Band	$0	$126,682	$0	$134,388
(1215) Remedial Education	$0	$380,045	$0	$268,776
(1301) Exceptional Children (Moe)	$2,581,495	$2,581,495	$2,617,669	$2,671,249
(1235) Foreign Language	$0	$380,045	$0	$403,164
(1237) ESOL/Bilingual	$76,009	$76,009	$52,640	$53,755
(1243) Mathematics	$0	$633,409	$0	$671,939
(1248) Science	$0	$760,090	$0	$671,939
(1255) Social Science	$0	$633,409	$0	$671,939
(1266) Physical Ed. Elementary	$0	$253,363	$0	$268,776
(1268) Fine Arts	$0	$23,000	$0	$3,000
(1277) JROTC (Army)	$253,363	$253,363	$257,258	$262,690
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$60,792	$150,112	$62,301
(1509) Psychologists	$164,726	$164,726	$168,867	$172,530
(1697) Signature Program	$250,732	$296,695	$0	$312,184
(2405) Career Education (Moe)	$538,397	$665,079	$526,395	$537,552
(1204) Substitutes School	$0	$112,234	$0	$99,275
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$126,682	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$1,096,884	$0	$613,994
(1309) School Social Workers	$283,697	$283,697	$293,047	$224,522
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$0
(1261) Athletics And Intramural	$0	$462,757	$0	$162,993
(6521) Safety	$220,360	$220,360	$338,068	$352,033
(6701) In-House Custodial Services	$249,166	$249,166	$279,594	$287,652
(6707) Field Program Administration	$94,272	$94,272	$99,298	$101,289
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$663,400	$0	$606,050	$0
(6620) Academics Transportation	$32,980	$32,980	$0	$0
(1618) Extended Learning	$296,954	$294,860	$293,026	$308,825
TOTAL	$13,761,822	$13,761,821	$12,831,233	$12,831,233

Booker T. Washington High School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal High	0	0	0	4
1101-Asst Principal	0	4	0	0
1101-Bookkeeper	0	1	0	1
1101-Principal	0	1	0	0
1101-Principal High	0	0	0	1
1101-Registrar	0	1	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Business Manager-Annual	0	1	0	0
1101-School Clerk 202 day	0	4	0	2
1101-School Clerk 211 day	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	3	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1215-Teacher REP ELA 9-12	0	0	0	1
1215-Teacher REP Math 9-12	0	0	0	1
1230-Teacher ELA 9-12	0	5	0	5
1235-Teacher World Language 9-12	0	3	0	3
1237-Teacher ESOL	0.6	0.6	0.4	0.4
1243-Teacher Math 9-12	0	5	0	5
1248-Teacher Science 9-12	0	6	0	5
1255-Teacher Social Studies 9-12	0	5	0	5
1261-Athletic Director High	0	1	0	1
1264-Teacher Art 9-12	0	1	0	1
1266-Teacher Physical Ed 9-12	0	2	0	2
1267-Teacher Music 9-12	0	1	0	1
1269-Teacher Band 9-12	0	1	0	1
1271-Teacher Performing Arts 9-12	0	1	0	0.5
1277-JROTC Instructor	2	2	2	2
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	8	8	8	8
1301-Speech Language Pathologist	0.7	0.7	0	0
1301-Teacher Interrelated	11	11	11	11
1301-Teacher Special Ed CTI	1	1	1	1
1301-Teacher Special Ed MOID	1	1	2	2
1301-Teacher Special Ed SID PID	1	1	0	0
1301-Teacher Special Ed Visual Impairment	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	0	0
1309-Social Worker 211 Day	0	0	2	1.5
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	1	0
1505-Paraprofessional Media	0	1	0	1
1509-Psychologist	1.1	1.1	1.1	1.1
1510-Counselor High	0	2	0	2
1511-Instructional Coach 202 Day	0	0	0	1
1511-Instructional Coach 202 day	0	4	0	0
1511-Non Instructional Aide	0	8	0	5
1511-Parent Liaison	0	1	0	0
1511-Specialist Attendance 202 day	0	0	0	1
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Instructional Coach (202 days)	0	1	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1618-Turnaround Specialist Reading	0	0	0	1
1697-Signature Prgm Coach 202 day	0	2	0	2
2405-Teacher CTE 9-12	4.25	4.25	4	4
2405-Teacher CTE 9-12 School Funded	0	1	0	0
6521-School Resource Officer	2	2	0	0
6521-School Resource Officer 261 Day	0	0	3	3
6701-Custodian	4	4	4	4
6707-Operations Manager	1	1	1	1
	43.65	112.65	43.5	100.5

100 H.J. RUSSELL WEST END ACADEMY

FY2027
WASHINGTON CLUSTER

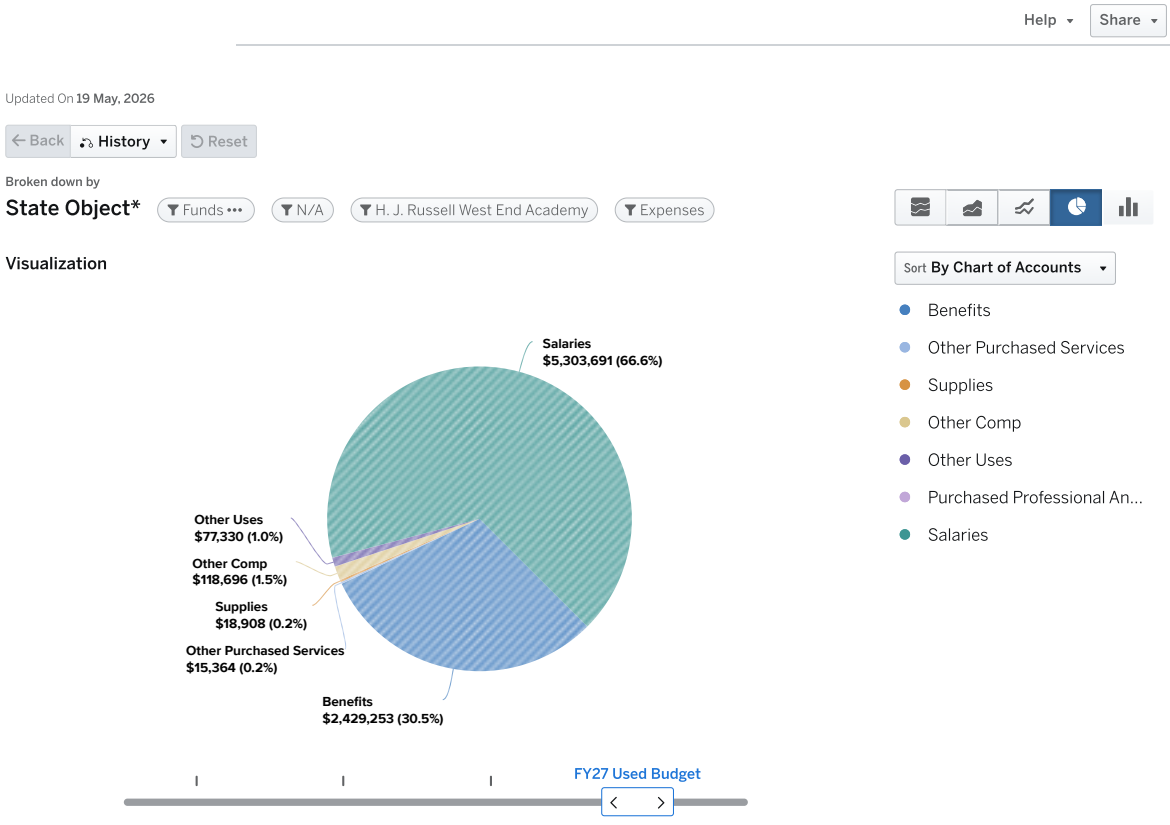
CHENDRA DUPREE

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

FY26 Enrollment: 315
FY27 Enrollment: 326

FY26 Per Pupil Allocation: $24,050
FY27 Per Pupil Allocation: $24,687

Title I Status: Yes



Expenses by Program: H.J. Russell West End Academy (0100)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$3,746,363	$303,011	$4,259,457	$429,444
(1101) School Administration	$0	$605,082	$0	$914,702
(1230) Reading/Language Arts	$0	$380,045	$0	$403,164
(1269) Band	$0	$126,682	$0	$67,194
(1215) Remedial Education	$0	$126,682	$0	$201,582
(1301) Exceptional Children (Moe)	$2,020,833	$2,020,833	$2,078,114	$2,120,259
(1235) Foreign Language	$0	$190,023	$0	$134,388

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1237) ESOL/Bilingual	$50,673	$50,673	$39,480	$40,316
(1243) Mathematics	$0	$316,704	$0	$335,970
(1248) Science	$0	$380,045	$0	$403,164
(1255) Social Science	$0	$380,045	$0	$403,164
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$63,341	$0	$67,194
(1505) Media Services	$147,956	$147,956	$150,112	$155,967
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$193,432	$211,688	$0	$223,286
(2405) Career Education (Moe)	$126,682	$126,682	$263,198	$268,776
(1204) Substitutes School	$0	$64,000	$0	$99,693
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$67,194
(1271) Performing Arts	$0	$0	$0	$67,194
(1511) School Improvement & Leadership Dev.	$0	$482,432	$0	$21,197
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$154,791	$0	$317,927
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$110,180	$110,180	$112,689	$122,011
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$215,964
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$265,050	$0	$251,100	$0
(6620) Academics Transportation	$11,699	$0	$0	$0
(1618) Extended Learning	$294,861	$161,513	$293,026	$300,300
(1622) Non-Academic	$0	$131,375	$0	$0
TOTAL	$7,575,772	$7,575,772	$8,048,071	$8,048,071

H.J. Russell West End Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Assistant Principal Middle	0	0	0	2
1101-Asst Principal	0	1	0	0
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-School Business Manager Annual	0	0	0	1
1101-School Clerk 202 day	0	0	0	1
1101-School Clerk 211 day	0	1	0	1
1101-School Clerk 231 day	0	1	0	0
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	1	0	2
1209-Teacher 5th Grade	0	0	0	0
1215-Teacher REP 6-12	0	1	0	0
1215-Teacher REP ELA 6-8	0	0	0	0.5
1215-Teacher REP Math 6-8	0	0	0	1
1230-Teacher ELA 6-8	0	3	0	3
1235-Teacher World Language 6-8	0	1.5	0	1
1237-Teacher ESOL	0.4	0.4	0.3	0.3
1243-Teacher Math 6-8	0	2.5	0	2.5
1248-Teacher Science 6-8	0	3	0	3
1255-Teacher Social Studies 6-8	0	3	0	3
1264-Teacher Art 6-8	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 6-8	0	1	0	0.5
1269-Teacher Band 6-8	0	1	0	0.5
1271-Teacher Performing Arts 6-8	0	0	0	0.5

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	7	7	8	8
1301-Speech Language Pathologist	0.7	0.7	0.9	0.9
1301-Teacher Interrelated	9	9	7	7
1301-Teacher Special Ed Autism	2	2	2	2
1301-Teacher Special Ed EBD	0	0	1	1
1303-Teacher Gifted	0	0.5	0	0.5
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Middle	0	1	0	2
1511-Instructional Coach 202 day	0	1	0	0
1511-Instructional Coach 211 day	0	2	0	0
1618-Turnaround Master Teacher Leader	0	0	0	1
1618-Turnaround Specialist - Reading	0	1	0	0
1618-Turnaround Specialist Reading	0	0	0	1
1622-Turnaround Behavior Specialist (202 days)	0	1	0	0
1697-Signature Prgm Coach 202 day	0	1	0	1
1697-Signature Teacher World Language 6-8	0	0	0	0.5
1697-Signature World Language Teacher	0	0.5	0	0
2405-Teacher CTE 6-8	1	1	2	2
6521-School Resource Officer	1	1	0	0
6521-School Resource Officer 261 Day	0	0	1	1
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	29.6	61.6	30.7	62.2

4063 M. A. JONES ELEMENTARY SCHOOL

FY2027
WASHINGTON CLUSTER

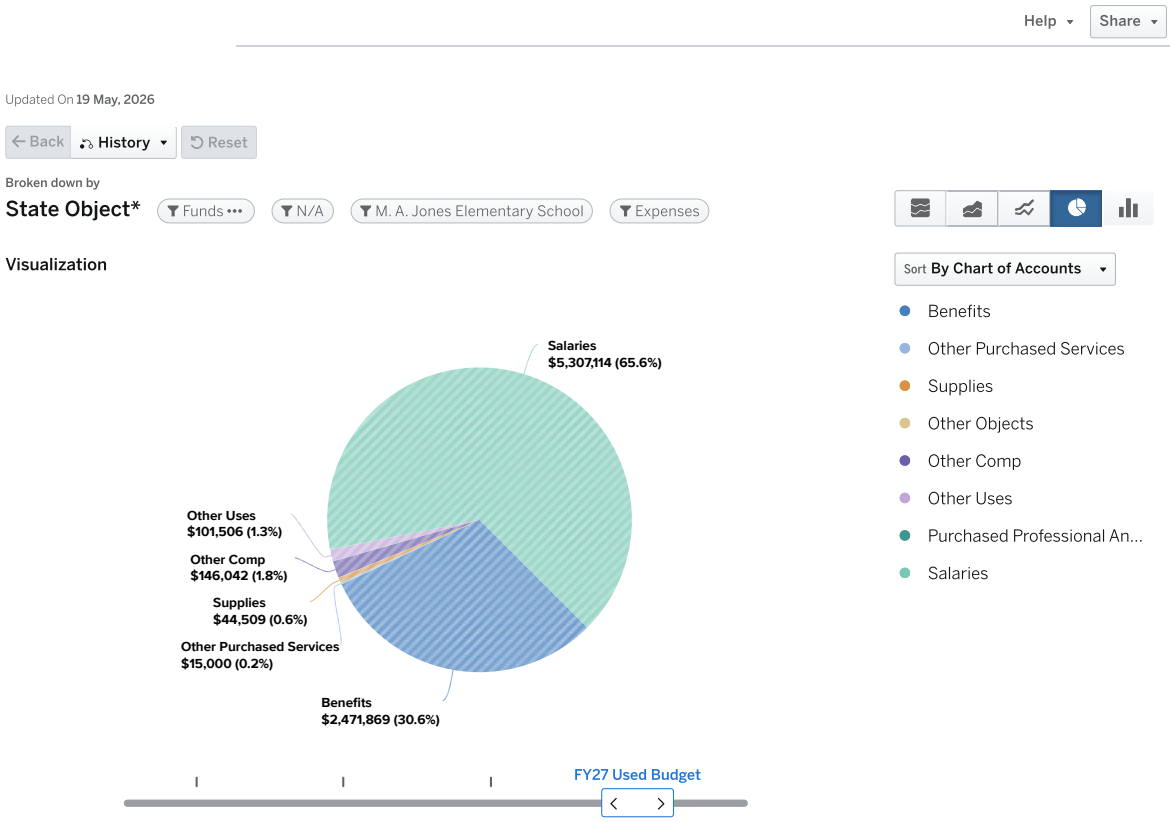
SHELANTE' PATTON

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

FY26 Enrollment: 433
FY27 Enrollment: 399

FY26 Per Pupil Allocation: $18,980
FY27 Per Pupil Allocation: $20,428

Title I Status: Yes



Expenses by Program: M. A. Jones Elementary School (4063)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$5,261,044	$277,200	$5,488,602	$347,560
(1101) School Administration	$0	$713,421	$0	$746,600
(1205) Classroom Instruction Grade 1	$0	$380,045	$0	$537,552
(1206) Classroom Instruction Grade 2	$0	$506,727	$0	$403,164
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$268,776
(1208) Classroom Instruction Grade 4	$0	$506,727	$0	$537,552
(1209) Classroom Instruction Grade 5	$0	$380,045	$0	$537,552
(1301) Exceptional Children (Moe)	$1,057,245	$1,134,019	$1,365,535	$1,471,544
(1234) Readers are Leaders	$155,946	$155,946	$157,258	$0
(1235) Foreign Language	$0	$31,670	$0	$67,194
(1237) ESOL/Bilingual	$25,336	$25,336	$26,320	$26,878
(1266) Physical Ed. Elementary	$0	$126,682	$0	$134,388
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$147,956	$150,112	$156,551
(1509) Psychologists	$74,875	$74,875	$76,758	$78,423
(1697) Signature Program	$205,232	$268,363	$0	$145,788
(1202) Kindergarten Systemwide	$0	$603,212	$0	$517,979
(1084) Early Intervention Program	$0	$506,727	$0	$537,551
(1204) Substitutes School	$0	$149,730	$0	$86,212
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$168,745	$0	$312,163
(1309) School Social Workers	$141,848	$141,848	$146,523	$149,681
(1310) Health	$122,637	$122,637	$126,304	$128,962
(1510) Counseling	$0	$154,791	$0	$158,963
(1598) Student Programs And Services	$0	$146,513	$0	$76,367
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$124,583	$124,583	$139,797	$143,976
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(2400) Title I	$289,100	$0	$304,575	$0
(6620) Academics Transportation	$16,081	$16,081	$0	$0
(1618) Extended Learning	$363,028	$360,942	$0	$0
TOTAL	$8,218,351	$8,218,351	$8,150,604	$8,150,604

M. A. Jones Elementary School FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	2	0	2
1084-Teacher EIP 4-5	0	1	0	1
1084-Teacher EIP Kindergarten	0	1	0	1
1101-Assistant Principal Elementary	0	0	0	2
1101-Asst Principal	0	2	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	0	1
1101-School Business Manager Annual	0	0	0	0.5
1101-School Business Manager-Annual	0	0.5	0	0
1101-School Secretary	0	1	0	1
1200-Master Teacher Leader	0	0	0	1
1202-Paraprofessional Kindergarten	0	4	0	4
1202-Teacher Kindergarten	0	3	0	2
1205-Teacher 1st Grade	0	3	0	4
1206-Teacher 2nd Grade	0	4	0	3
1207-Teacher 3rd Grade	0	3	0	2

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	3	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	1	1	0
1235-Teacher World Language 1-5	0	0.25	0	0.5
1237-Teacher ESOL	0.2	0.2	0.2	0.2
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	0.5	0.5	0.5	0.5
1301-Paraprofessional Special Ed	4	4	6	6
1301-Special Ed Lead Teacher- School Funded	0	0.5	0	0.5
1301-Teacher Interrelated	4	4	5	5
1301-Teacher Special Ed Autism	2	2	2	2
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	1	1	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse RN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	0.5	0.5	0.5	0.5
1510-Counselor Elementary	0	1	0	1
1511-Instructional Coach 211 Day	0	0	0	1
1511-Non Instructional Aide	0	2	0	1
1511-Parent Liaison	0	1	0	1
1598-Specialist SST Intervention	0	1	0	0.5
1618-Turnaround Instructional Coach (211 days)	0	1	0	0
1618-Turnaround Master Teacher Leader	0	1	0	0
1697-Signature Master Teacher Leader	0	1	0	0
1697-Signature STEM Lab Teacher	0	1	0	0
1697-Signature Teacher Stem Lab	0	0	0	1
6521-School Resource Officer 202 Day	1	1	1	1
6701-Custodian	2	2	2	2
6707-Site Manager	1	1	1	1
	19.2	65.45	22.2	64.2

1414 MICHAEL R. HOLLIS INNOVATION ACADEMY

FY2027
WASHINGTON CLUSTER

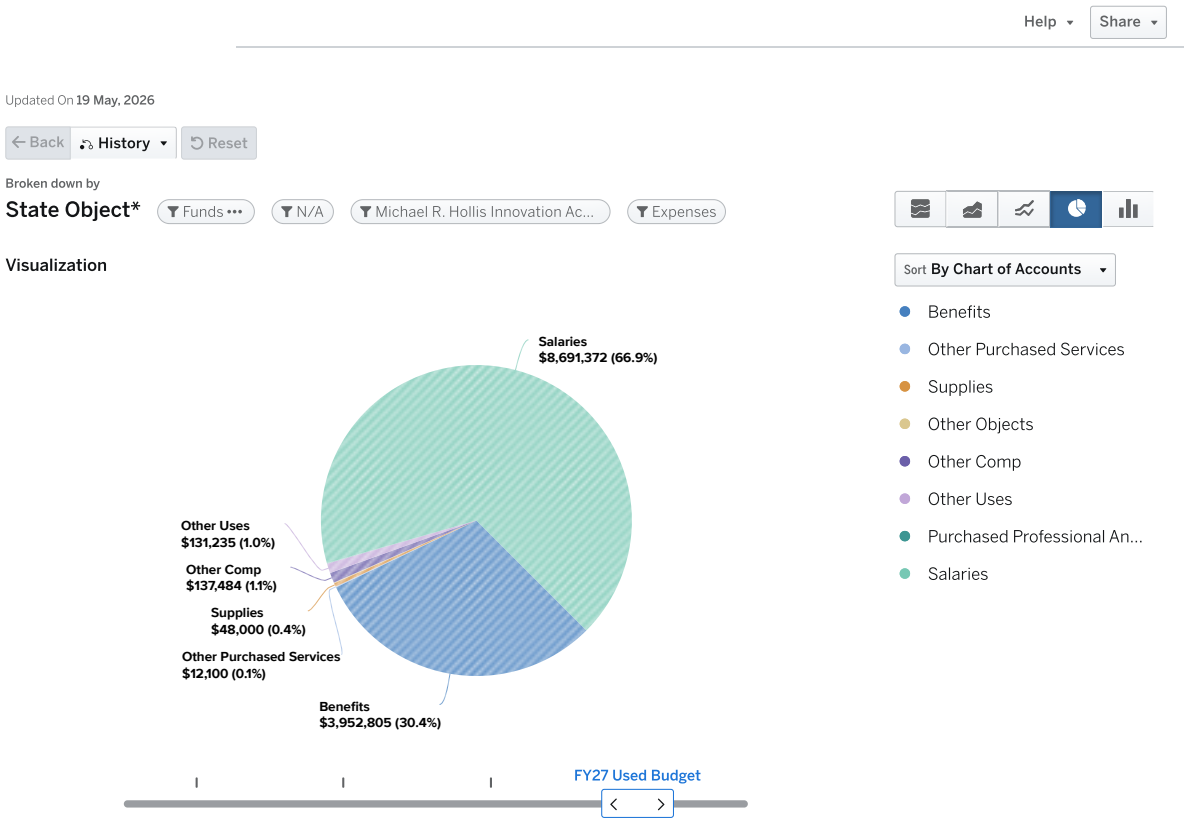
ADIB SHAKIR

225 James P. Brawley Drive SW; Atlanta, GA 30314
Phone: 404-802-8200

FY26 Enrollment: 544
FY27 Enrollment: 622

FY26 Per Pupil Allocation: $21,448
FY27 Per Pupil Allocation: $20,979

Title I Status: Yes



Expenses by Program: Michael R. Hollis Innovation Academy...

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
(1200) Classroom Instruction	$6,588,127	$574,890	$7,758,254	$1,138,166
(1101) School Administration	$0	$885,465	$0	$1,117,922
(1205) Classroom Instruction Grade 1	$0	$253,363	$0	$268,776
(1206) Classroom Instruction Grade 2	$0	$253,363	$0	$268,776
(1207) Classroom Instruction Grade 3	$0	$380,045	$0	$403,164
(1208) Classroom Instruction Grade 4	$0	$253,363	$0	$134,388
(1209) Classroom Instruction Grade 5	$0	$253,363	$0	$403,164
(1230) Reading/Language Arts	$0	$380,045	$0	$403,164
(1269) Band	$0	$126,682	$0	$134,388
(1301) Exceptional Children (Moe)	$2,311,134	$2,311,134	$2,648,859	$2,703,672
(1234) Readers are Leaders	$155,946	$0	$157,258	$0
(1235) Foreign Language	$0	$126,682	$0	$134,388
(1237) ESOL/Bilingual	$126,682	$126,682	$131,599	$134,388
(1243) Mathematics	$0	$380,045	$0	$403,164
(1248) Science	$0	$126,682	$0	$134,388
(1255) Social Science	$0	$380,045	$0	$403,164
(1266) Physical Ed. Elementary	$0	$253,363	$0	$268,776
(1268) Fine Arts	$0	$9,500	$0	$0
(1277) JROTC (Army)	$126,682	$126,682	$128,629	$131,345
(1303) Gifted And Talented	$0	$126,682	$0	$134,388
(1505) Media Services	$147,956	$147,956	$150,112	$153,359
(1509) Psychologists	$149,751	$149,751	$153,515	$156,846
(1697) Signature Program	$216,332	$253,363	$0	$270,276
(2405) Career Education (Moe)	$126,682	$126,682	$131,599	$134,388
(1202) Kindergarten Systemwide	$0	$547,420	$0	$465,464
(1084) Early Intervention Program	$0	$633,409	$0	$806,327
(1204) Substitutes School	$0	$100,598	$0	$103,739
(1264) Visual Arts	$0	$126,682	$0	$134,388
(1267) Music	$0	$126,682	$0	$134,388
(1271) Performing Arts	$0	$0	$0	$134,388
(1511) School Improvement & Leadership Dev.	$0	$331,942	$0	$62,301
(1309) School Social Workers	$283,697	$283,697	$293,047	$224,522
(1310) Health	$81,186	$81,186	$86,232	$87,901
(1510) Counseling	$0	$309,582	$0	$317,927
(1598) Student Programs And Services	$0	$146,513	$0	$0
(1261) Athletics And Intramural	$0	$53,900	$0	$0
(6521) Safety	$110,180	$110,180	$87,134	$92,825
(6701) In-House Custodial Services	$186,874	$186,874	$209,695	$215,964
(6707) Field Program Administration	$78,259	$78,259	$81,686	$83,242
(2373) School Security Grant	$45,000	$45,000	$0	$0
(1623) Reading And Math	$0	$0	$0	$152,733
(2400) Title I	$430,125	$0	$471,975	$0
(6620) Academics Transportation	$20,204	$20,204	$0	$0
(1618) Extended Learning	$482,678	$333,025	$559,539	$293,114
(1622) Non-Academic	$0	$146,513	$0	$305,466
TOTAL	$11,667,494	$11,667,494	$13,049,134	$13,049,134

Michael R. Hollis Innovation Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	2
1084-Teacher EIP 4-5	0	2	0	4
1101-Assistant Principal Middle	0	0	0	3
1101-Asst Principal	0	2	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1101-Bookkeeper	0	0	0	1
1101-Principal	0	1	0	0
1101-Principal Middle	0	0	0	1
1101-Registrar	0	1	0	0
1101-School Business Manager Annual	0	0	0	1
1101-School Clerk 231 day	0	2	0	1
1101-School Secretary	0	1	0	0
1200-Master Teacher Leader	0	0	0	4
1200-Paraprofessional	0	6	0	5
1202-Paraprofessional Kindergarten	0	3	0	1
1202-Teacher Kindergarten	0	3	0	3
1205-Teacher 1st Grade	0	2	0	2
1206-Teacher 2nd Grade	0	2	0	2
1207-Teacher 3rd Grade	0	3	0	3
1208-Teacher 4th Grade	0	2	0	1
1209-Teacher 5th Grade	0	2	0	3
1230-Teacher ELA 6-8	0	3	0	3
1234-Instructional Coach Readers are Leaders 211 Day	1	0	1	0
1235-Teacher World Language 6-8	0	1	0	1
1237-Teacher ESOL	1	1	1	1
1243-Teacher Math 6-8	0	3	0	3
1248-Teacher Science 6-8	0	1	0	1
1255-Teacher Social Studies 6-8	0	3	0	3
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1266-Teacher Physical Ed 6-8	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1269-Teacher Band 6-8	0	1	0	1
1271-Teacher Performing Arts 1-5	0	0	0	1
1277-JROTC Instructor	0	0	1	1
1277-School Military Instructor JLC	1	1	0	0
1301-Lead Teacher Special Ed	1	1	2	2
1301-Paraprofessional Special Ed	7	7	6	6
1301-Speech Language Pathologist	1	1	1	1
1301-Teacher Interrelated	9	9	10	10
1301-Teacher Special Ed Autism	1	1	1	1
1301-Teacher Special Ed MOID	2	2	2	2
1301-Teacher Special Ed Preschool	1	1	1	1
1303-Teacher Gifted	0	1	0	1
1309-Social Worker	2	2	0	0
1309-Social Worker 211 Day	0	0	2	1.5
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	1	1	1
1509-Psychologist	1	1	1	1
1510-Counselor Elementary	0	1	0	1
1510-Counselor Middle	0	1	0	1
1511-ISS Monitor	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1598-Specialist SST Intervention	0	1	0	0
1618-Turnaround Master Teacher Leader	0	0	0	2
1618-Turnaround Specialist - Math	0	1	0	0
1618-Turnaround Specialist - Reading	0	1	0	0
1622-Turnaround Behavior Specialist (211 days)	0	1	0	0
1622-Turnaround Specialist Behavior 211 day	0	0	0	2
1623-Turnaround Specialist Attendance 211 day	0	0	0	1
1697-Signature Science Teacher	0	2	0	0
1697-Signature Teacher Science	0	0	0	2
2405-Teacher CTE 6-8	1	1	1	1
6521-School Resource Officer 202 Day	1	1	1	1

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
6701-Custodian	3	3	3	3
6707-Site Manager	1	1	1	1
	36	97	37	100.5

1416 TUSKEGEE AIRMEN GLOBAL ACADEMY

FY2027
WASHINGTON CLUSTER

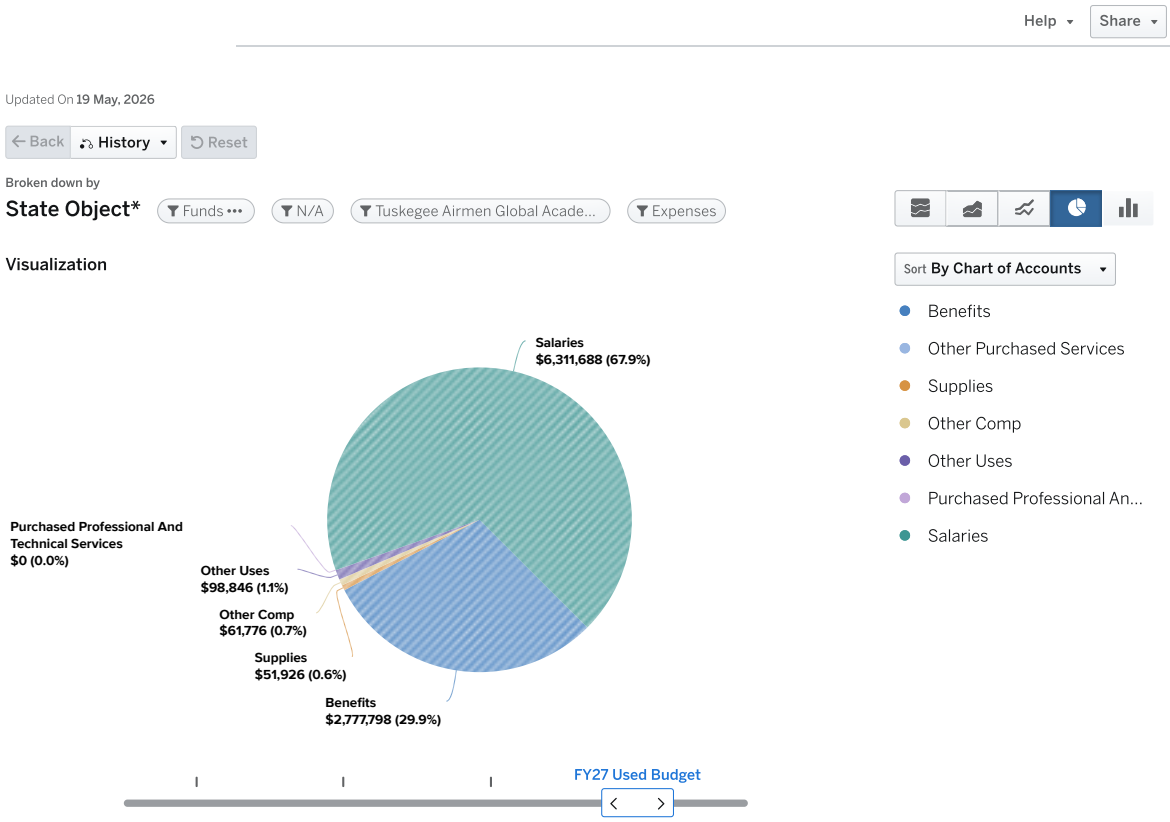
MELANIE SITHOLE

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

FY26 Enrollment: 409
FY27 Enrollment: 395

FY26 Per Pupil Allocation: $20,784
FY27 Per Pupil Allocation: $23,840

Title I Status: Yes



Expenses by Program: Tuskegee Airmen Global Academy (1416)

	FY26 Earned Budget	FY26 Used Budget	FY27 Earned Budget	FY27 Used Budget
Classroom Instruction	$5,131,821	$560,128	$5,277,870	$305,660
School Administration	$0	$725,642	$435,600	$330,010
Classroom Instruction Grade 1	$0	$506,727	$0	$0
Classroom Instruction Grade 2	$0	$506,727	$0	$0
Classroom Instruction Grade 3	$0	$506,727	$0	$0
Classroom Instruction Grade 4	$0	$506,727	$0	$537,551
Classroom Instruction Grade 5	$0	$380,045	$0	$537,552
Exceptional Children (Moe)	$1,015,118	$1,015,118	$1,423,446	$814,284
Readers are Leaders	$155,946	$0	$0	$0
Foreign Language	$0	$0	$0	$67,194
ESOL/Bilingual	$25,336	$25,336	$13,160	$13,439
Physical Ed. Elementary	$0	$126,682	$0	$134,388
Media Services	$147,956	$1,000	$174,866	$0
Psychologists	$175,458	$175,458	$181,118	$185,131
Signature Program	$202,832	$190,853	$0	$0
Kindergarten Systemwide	$0	$729,893	$0	$0
Early Intervention Program	$0	$633,409	$0	$671,939
Substitutes School	$0	$71,340	$0	$62,672
Visual Arts	$0	$126,682	$0	$134,388
Music	$0	$126,682	$0	$134,388
School Improvement & Leadership Dev.	$0	$415,355	$0	$0
School Social Workers	$141,848	$0	$146,523	$149,681
Health	$81,186	$81,186	$86,232	$87,901
Counseling	$0	$0	$0	$158,963
Safety	$110,180	$110,180	$174,269	$179,150
In-House Custodial Services	$249,166	$249,166	$139,797	$143,826
Field Program Administration	$78,259	$78,259	$81,686	$83,242
School Security Grant	$45,000	$45,000	$0	$0
Title I	$330,150	$0	$316,975	$0
Academics Transportation	$15,190	$15,190	$0	$0
Extended Learning	$595,060	$294,356	$293,026	$146,557
Non-Academic	$0	$296,640	$0	$0
TOTAL	$8,500,507	$8,500,507	$8,744,569	$4,877,917

Tuskegee Airmen Global Academy FTE by Program

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1084-Teacher EIP 1-3	0	3	0	0
1084-Teacher EIP 4-5	0	2	0	5
1101-Assistant Principal Elementary	0	0	0	1
1101-Assistant Principal Literacy	0	0	1	0
1101-Asst Principal	0	2	0	0
1101-Principal	0	1	0	0
1101-Principal Elementary	0	0	1	0
1101-School Clerk 231 day	0	1	0	1
1101-School Secretary	0	1	0	1
1200-Paraprofessional	0	1	0	0
1200-Paraprofessional Literacy	0	0	12	0
1200-Teacher Stem Lab	0	2	0	1
1202-Paraprofessional Kindergarten	0	4	0	0
1202-Teacher Kindergarten	0	4	0	0
1205-Teacher 1st Grade	0	4	0	0
1206-Teacher 2nd Grade	0	4	0	0
1207-Teacher 3rd Grade	0	4	0	0

Program Code Description	FY26 Earned	FY26 Used	FY27 Earned	FY27 Used
1208-Teacher 4th Grade	0	4	0	4
1209-Teacher 5th Grade	0	3	0	4
1234-Instructional Coach Readers are Leaders 211 Day	1	0	0	0
1235-Teacher World Language 1-5	0	0	0	0.5
1237-Teacher ESOL	0.2	0.2	0.1	0.1
1264-Teacher Art 1-5	0	1	0	1
1266-Teacher Physical Ed 1-5	0	1	0	1
1267-Teacher Music 1-5	0	1	0	1
1301-Lead Teacher Special Ed	1	1	1	1
1301-Paraprofessional Special Ed	3	3	3	3
1301-Speech Language Pathologist	0.5	0.5	0.5	0.5
1301-Speech Language Pathologist Literacy	0	0	1	0
1301-Teacher Interrelated	4	4	2	2
1301-Teacher Interrelated Literacy	0	0	3	0
1301-Teacher Special Ed SID PID	1	1	1	1
1304-Assistant Principal Literacy	0	0	0	1
1304-Literacy Intervention Specialist 202 day	0	0	4	4
1304-Media Specialist Literacy	0	0	0	1
1304-Paraprofessional Literacy	0	0	0	12
1304-Principal Elementary	0	0	0	1
1304-Speech Language Pathologist Literacy	0	0	0	1
1304-Teacher 1st Grade	0	0	0	3
1304-Teacher 2nd Grade	0	0	0	3
1304-Teacher 3rd Grade	0	0	0	3
1304-Teacher Interrelated Literacy	0	0	0	3
1304-Teacher Kindergarten	0	0	0	3
1309-Social Worker	1	0	0	0
1309-Social Worker 211 Day	0	0	1	1
1310-School Nurse LPN	1	1	1	1
1310-School Nurse RN School Funded	0	0	0	0
1505-Media Specialist	1	0	0	0
1505-Media Specialist Literacy	0	0	1	0
1509-Lead Psychologist	1	1	1	1
1510-Counselor Elementary	0	0	0	1
1511-Instructional Coach 211 day	0	2	0	0
1511-Non Instructional Aide Security School Funded	0	0.2	0	0
1511-School Communication Liaison	0	1	0	0
1618-Turnaround Master Teacher Leader	0	2	0	1
1622-Turnaround Counselor	0	1	0	0
1622-Turnaround Social Worker	0	1	0	0
1697-Signature Paraprofessional	0	1	0	0
1697-Signature World Language Teacher	0	0.75	0	0
2373-Non Instructional Aide Security	0	0.8	0	0
6521-School Resource Officer 202 Day	1	1	2	2
6701-Custodian	4	4	2	2
6707-Site Manager	1	1	1	1
	20.7	70.45	38.6	73.1

DEPARTMENT SUMMARIES



ACADEMICS

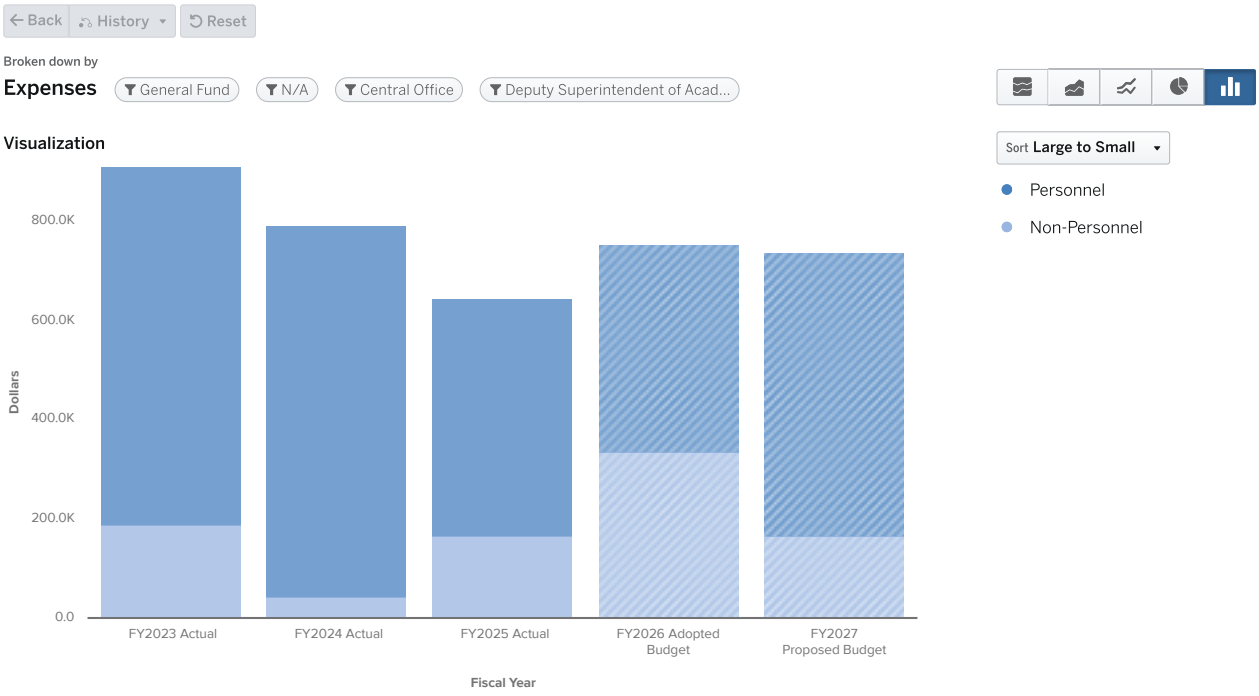


ACADEMICS

FY2027

PURPOSE

The Division of Academics is focused on providing direct support to schools through a variety of programs and services including: literacy, curriculum & instruction, professional learning, early learning, college and career readiness, exceptional education, summer & after school, etc. Following significant restructuring in past years, the FY27 focus is on continued streamlining of services and redirecting of resources to schools.



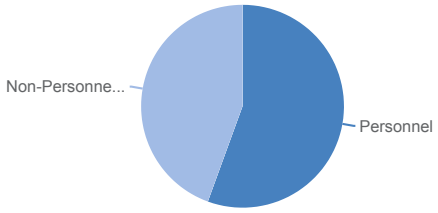
Academics

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1610 - Deputy Superintendent of Academics	$1,674,047	$791,614	$642,916	$755,128	$735,615	-$19,513	-3%
PROGRAM TOTAL	$1,674,047	$791,614	$642,916	$755,128	$735,615	-$19,513	-3%

Academics FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
1610 ACADEMICS	4	5	5	2	2	2	0
	4	5	5	2	2	2	0

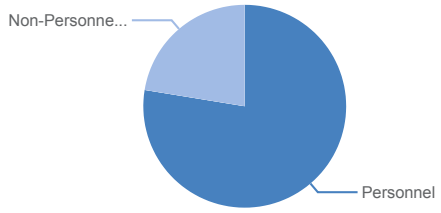
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$752,128.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$735,615.24

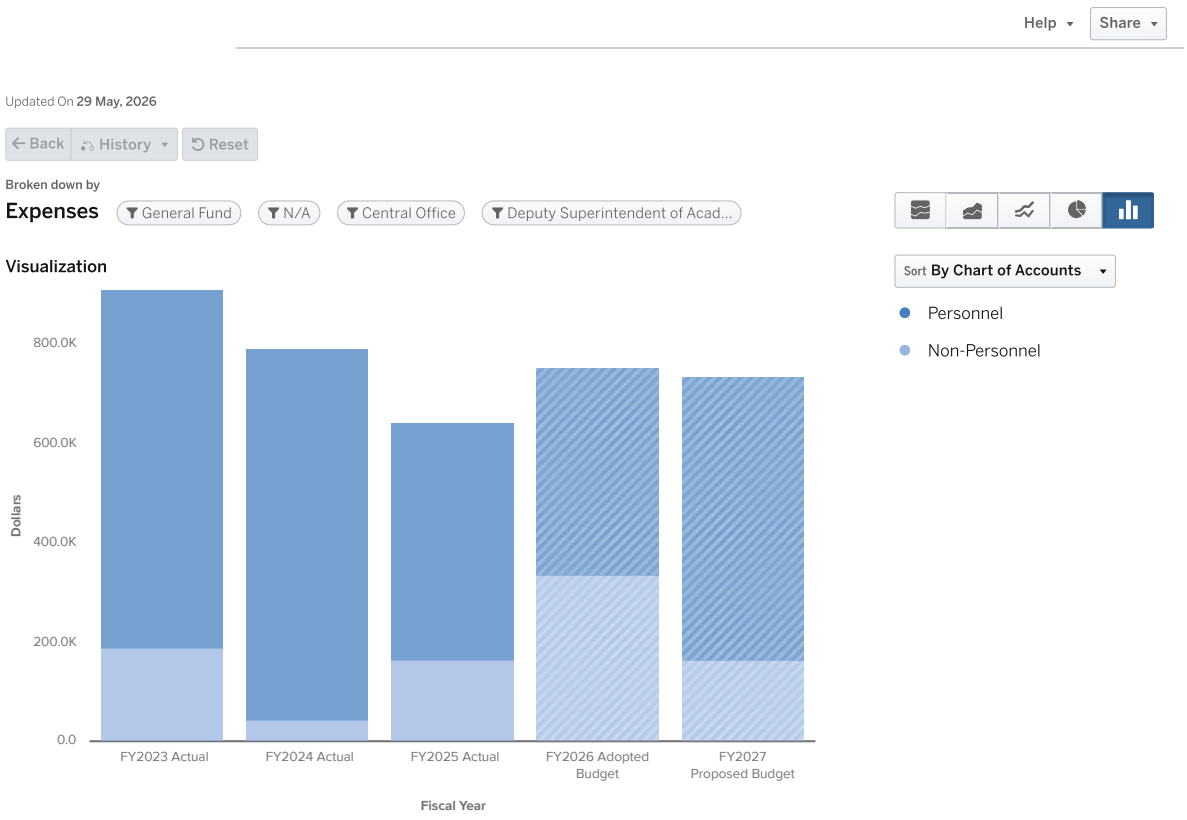
Expenses in 2027

1610 DEPUTY SUPERINTENDENT OF ACADEMICS

FY2027

PURPOSE

The Deputy Superintendent of Academics leads Instruction and Innovation, Schools, Student Services, and Performance.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$532,572	$563,276	$350,932	$309,205	$562,815
Other Salaries	$17,655	$8,500	$4,800	$0	$7,200
Employee Benefits	$170,673	$176,054	$122,688	$108,698	$600
PERSONNEL TOTAL	**$720,900**	**$747,829**	**$478,420**	**$417,903**	**$570,615**
Non-Personnel					
Purchased Pro And Tech Services	$2,575	$28,305	$113,395	$55,000	$100,000
Other Purchased Services	$155,086	$5,498	$50,450	$117,725	$20,000
Supplies	$30,155	$9,981	$651	$159,500	$40,000
Other Objects	$368	$0	$0	$2,000	$5,000
NON-PERSONNEL TOTAL	**$188,184**	**$43,784**	**$164,496**	**$334,225**	**$165,000**
TOTAL	**$909,084**	**$791,614**	**$642,916**	**$752,128**	**$735,615**

1610 Deputy Superintendent Of Academics FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR ACADEMICS	1	1	1	1	0	0	0
DEPUTY SUPERINTENDENT ACADEMICS	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	0	0	0	0
EXECUTIVE ASSISTANT	0	0	0	0	1	1	0
CHIEF ACADEMIC OFFICER	1	1	1	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	2	0	0	0	0
MASTER SCHEDULAR	0	1	0	0	0	0	0
	4	5	5	2	2	2	0

INSTRUCTION & INNOVATION

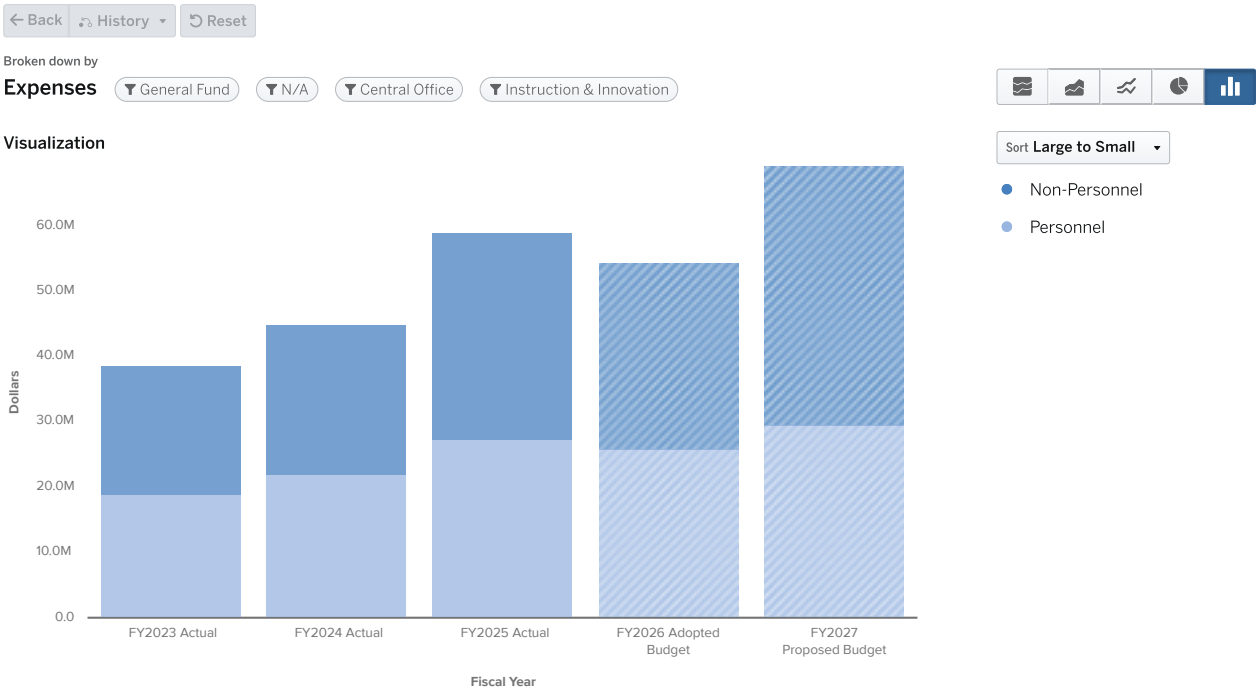


INSTRUCTION & INNOVATION

FY2027

PURPOSE

The Division of Instruction & Innovation is focused on providing direct support to schools through a variety of programs and services including: literacy, curriculum & instruction, professional learning, early learning, college and career readiness, exceptional education, summer & after school, etc. Following significant restructuring in past years, the FY27 focus is on continued streamlining of services and redirecting of resources to schools.



Instruction & Innovation

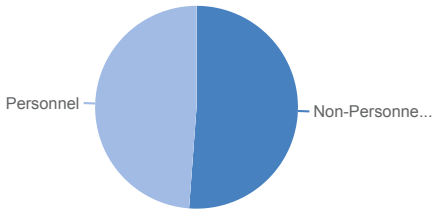
	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1225 - Summer School	$133,161	$2,218,717	$1,221,990	$1,205,173	$2,791,600	$1,586,427	132%
1503 - Expanded Day/Special Project	$5,882	$17,412	$82,931	$59,000	$59,000	$0	0%
1220 - Textbooks	$648,771	$1,279,835	$9,772,966	$3,917,728	$8,916,728	$4,999,000	128%
1678 - Associate Superintendent, Instruction and Innovation	$108,804	$546,160	$603,614	$604,445	–	-$604,445	-100%
1230 - Reading/Language Arts	$354,148	$1,637,518	$1,278,636	$1,725,182	$1,724,910	-$272	0%
1232 - C & I	$78,135	$694,679	$417,809	$123,412	$130,583	$7,171	6%
1301 - Exceptional Children (Moe)	$2,299,208	$8,877,091	$9,664,196	$10,109,802	$15,792,685	$5,682,883	56%
1304 - Accelerated Literacy	–	–	–	–	$2,216,007	$2,216,007	–
1233 - Extended Core	$78,112	$283,324	$130,273	$110,789	$207,991	$97,202	88%

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
1234 - Readers are Leaders	–	$593,140	$5,926,261	$1,300,000	–	-$1,300,000	-100%
1235 - Foreign Language	$194,703	$752,914	$1,138,080	$1,222,875	$1,267,078	$44,203	4%
1237 - ESOL/Bilingual	$519,358	$909,958	$1,050,383	$1,158,220	$905,018	-$253,202	-22%
1243 - Mathematics	$213,244	$1,090,732	$1,638,029	$1,543,073	$1,606,745	$63,672	4%
1248 - Science	$107,014	$742,935	$783,552	$722,522	$835,627	$113,105	16%
1255 - Social Science	$135,775	$1,053,575	$827,823	$912,174	$1,148,584	$236,410	26%
1266 - Physical Ed. Elementary	$72,330	$259,675	$387,048	$361,776	$388,778	$27,002	7%
1268 - Fine Arts	$647,381	$2,064,028	$2,299,783	$2,370,025	$2,454,935	$84,910	4%
1277 - JROTC (Army)	$312,937	$691,132	$732,760	$822,147	$862,121	$39,974	5%
1299 - Early Learning	$382,606	$2,298,405	$2,342,955	$2,772,586	$790,682	-$1,981,904	-71%
1303 - Gifted And Talented	$348,992	$932,846	$674,152	$1,055,008	$1,162,112	$107,104	10%
1305 - Gifted And Talented Summer Program	$63	$230,957	$282,597	$275,176	$275,176	$0	0%
1505 - Media Services	$276,233	$929,963	$871,748	$660,014	$711,399	$51,385	8%
1509 - Psychologists	$277,274	$1,238,523	$778,141	$714,137	$921,437	$207,300	29%
1507 - Teaching And Learning	$298,412	$338,656	$442,587	$1,202,444	$1,373,741	$171,297	14%
1514 - Balanced Assessments	$321,973	$530,833	$638,466	$645,000	$645,000	$0	0%
1629 - Exceptional Children - Admin (Moe)	$2,327,441	$7,077,391	$7,869,217	$9,267,421	$9,267,643	$222	0%
1603 - SEL	$482,693	$887,467	$771,640	$619,557	$0	-$619,557	-100%
1612 - Advanced Academic Program Supports	$331,902	$1,827,590	$1,586,452	$1,596,234	$1,852,435	$256,201	16%
1646 - Learning Technologies	$1,055,074	$2,570,412	$3,083,796	$3,470,372	$3,219,960	-$250,412	-7%
1254 - Instruction and Innovation	–	–	–	–	$2,435,747	$2,435,747	–
2328 - CTAE - Apprenticeship	$29,172	$0	–	$0	–	$0	–
2405 - Career Education (Moe)	$881,916	$1,506,448	$1,641,529	$1,614,404	$1,577,739	-$36,665	-2%
2375 - PAACT	$37,392	$1,937,512	$1,999,804	$3,480,000	$3,480,000	$0	0%
PROGRAM TOTAL	$12,960,108	$46,019,830	$60,939,217	$55,640,696	$69,021,464	$13,380,768	24%

Teaching and Learning FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
1220 TEXTBOOKS	1	1	0	0	0	0	0
1225 SUMMER SCHOOL POWER UP	2	2	2	1	0	0	0
1230 READING/LANGUAGE ARTS	11	15	15	2	0	0	0
1232 C&I CENTRAL OFFICE	13	5	3	1	1	1	0
1233 EXTENDED CORE	2.5	2.5	2.5	1	0	0	0
1234 READERS ARE LEADERS	0	0	6	6	0	0	0
1235 WORLD LANGUAGES	4	4	5	5	0	0	0
1237 ENGLISH TO SPEAKERS OF OTHER L	6.8	7	7	7	0	0	0
1243 MATH	8	8	9	12	0	0	0
1248 SCIENCE	5	5	5	6	0	0	0
1255 SOCIAL SCIENCE	5	5	5	6	0	0	0
1266 PHYSICAL EDUCATION	1.5	1	2	2	0	0	0
1268 FINE ARTS	4.5	8	7	7	0	0	0
1277 JROTC	5	5	5	5	0	0	0
1299 EARLY LEARNING CENTRAL OFFICE	6	6	6	6	0	0	0
1301 EXCEPTIONAL CHILDREN	12.9	22.9	22.9	22.9	0	0	0
1303 GIFTED AND TALENTED	6.5	6	5.5	6	0	0	0
1505 MEDIA SERVICES	3	3	3	3	0	0	0
1507 TEACHING AND LEARNING	2.5	3.5	3	8	0	2	2
1509 PSYCHOLOGICAL SERVICES	3	3	3	3	0	0	0
1510 COUNSELING SERVICES	2	3	3	3	0	0	0
1603 SOCIAL EMOTIONAL LEARNING	5.5	5.5	6	5	3	0	-3
1612 COLLEGE AND CAREER CNTRL OFFICE	2	2	2	2	0	0	0
1629 EXCEPTIONAL CHILDREN - ADMIN	23	23	25	26.7	0	0	0
1646 INSTRUCTIONAL TECHNOLOGY	8	8	10	9	0	0	0
1678 CLUSTER SUPERINTENDENT - WASHINGTON & NON-TRADITIONAL	3	3	3	3	0	0	0
2328 CTAE APPRENTICESHIP	0.48	0	0	0	0	0	0
2405 CAREER EDUCATION	5.52	6	6	6	0	0	0
	152.7	163.4	171.9	164.6	4	3	-1

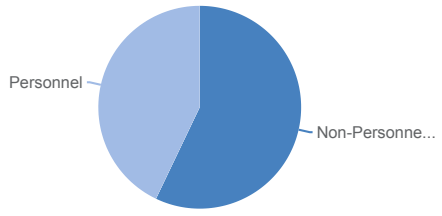
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$55,587,210.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$69,021,463.75

Expenses in 2027

1225 SUMMER SCHOOL

FY2027

PURPOSE

The purpose of the Summer School program is to provide programming to schools in support of the district-wide efforts to expose students to academic interventions and engaging enrichment opportunities in K8 schools during the summer. Summer School also provides high school students with credit recovery options and support toward graduation. The progarm supports salaries, benefits, professional development, and instructional materials needed to ensure that students have academic remediation and enrichment opportunities during the summer.

Help Share

Updated On **29 May, 2026**

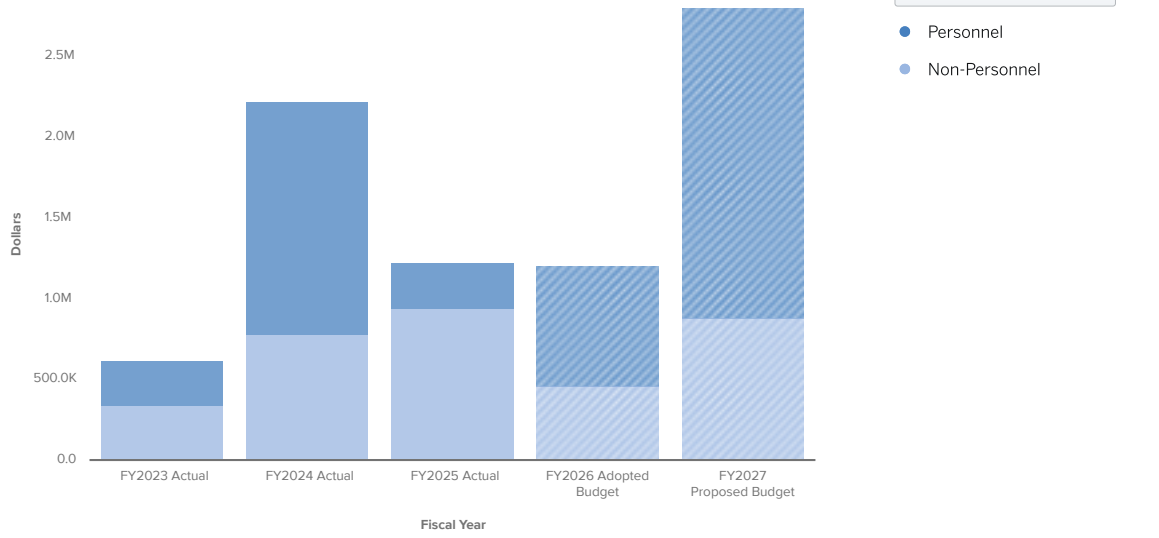
Back History Reset

Broken down by

Expenses General Fund N/A Central Office Summer School

Visualization

Sort **By Chart of Accounts**



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$167,770	$129,622	$130,486	$132,149	$190,957
Other Salaries	$47,966	$1,038,861	$72,546	$555,726	$1,707,685
Employee Benefits	$59,185	$269,565	$77,617	$57,162	$9,975
PERSONNEL TOTAL	**$274,921**	**$1,438,048**	**$280,649**	**$745,037**	**$1,908,617**
Non-Personnel					
Purchased Pro And Tech Services	$337,288	$661,743	$382,945	$423,136	$441,000
Other Purchased Services	$0	$99,950	$545,691	$0	$394,983
Supplies	$5,701	$18,976	$12,704	$37,000	$47,000
NON-PERSONNEL TOTAL	**$342,989**	**$780,669**	**$941,341**	**$460,136**	**$882,983**
TOTAL	**$617,910**	**$2,218,717**	**$1,221,990**	**$1,205,173**	**$2,791,600**

1225 Summer School FTEs by Position

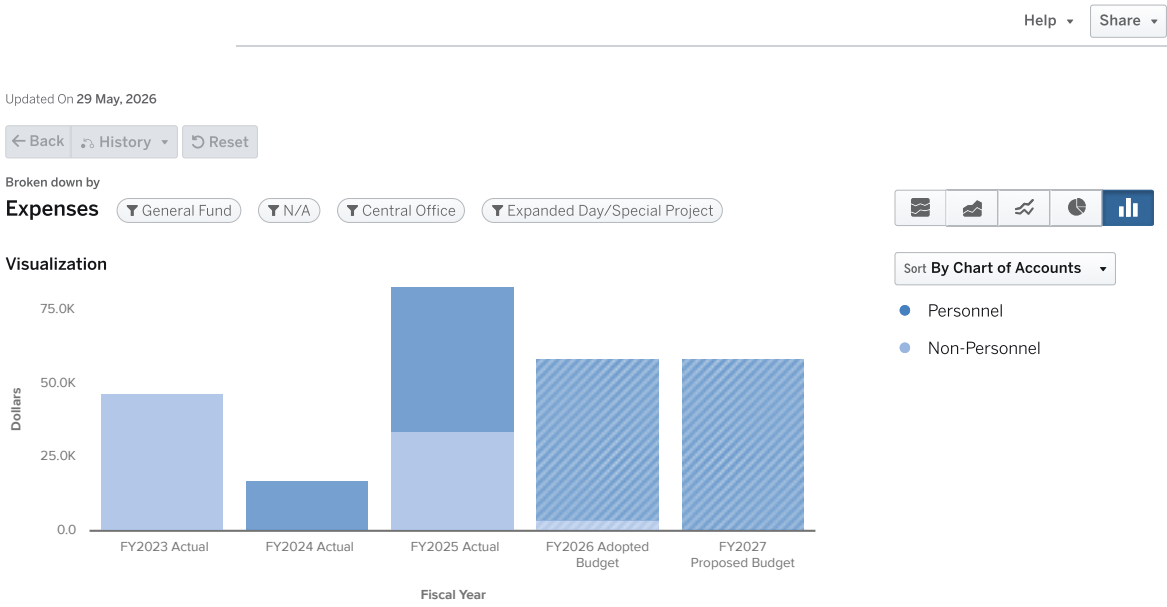
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR AFTERSCHOOL SUMMER PROGRAMS	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT - AFTERSCHOOL AND INTERVENTIONS	1	1	1	0	0	0	0
	2	2	2	1	1	1	0

1503 EXPANDED DAY/SPECIAL PROJECT

FY2027

PURPOSE

To promote high-quality before and after-school programs sponsored by individual schools, enhancing existing programs with academic, recreation and enrichment components. Examples of support include, but are not limited to the following: FERNBANK MUSEUM - City Scientist After-School Program (Grades 3-5); ATLANTA BOTANICAL GARDENS Environmental After-School Program (Grades 3-5); HIGH MUSEUM OF ART- Reading, writing, math and art after-school program (Grades 3-5).



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel	$0	$17,024	$48,931	$55,000	$59,000
Non-Personnel					
Other Purchased Services	$7,515	$388	$0	$4,000	$0
Other Objects	$39,283	$0	$34,000	$0	$0
NON-PERSONNEL TOTAL	$46,797	$388	$34,000	$4,000	$0
TOTAL	$46,797	$17,412	$82,931	$59,000	$59,000

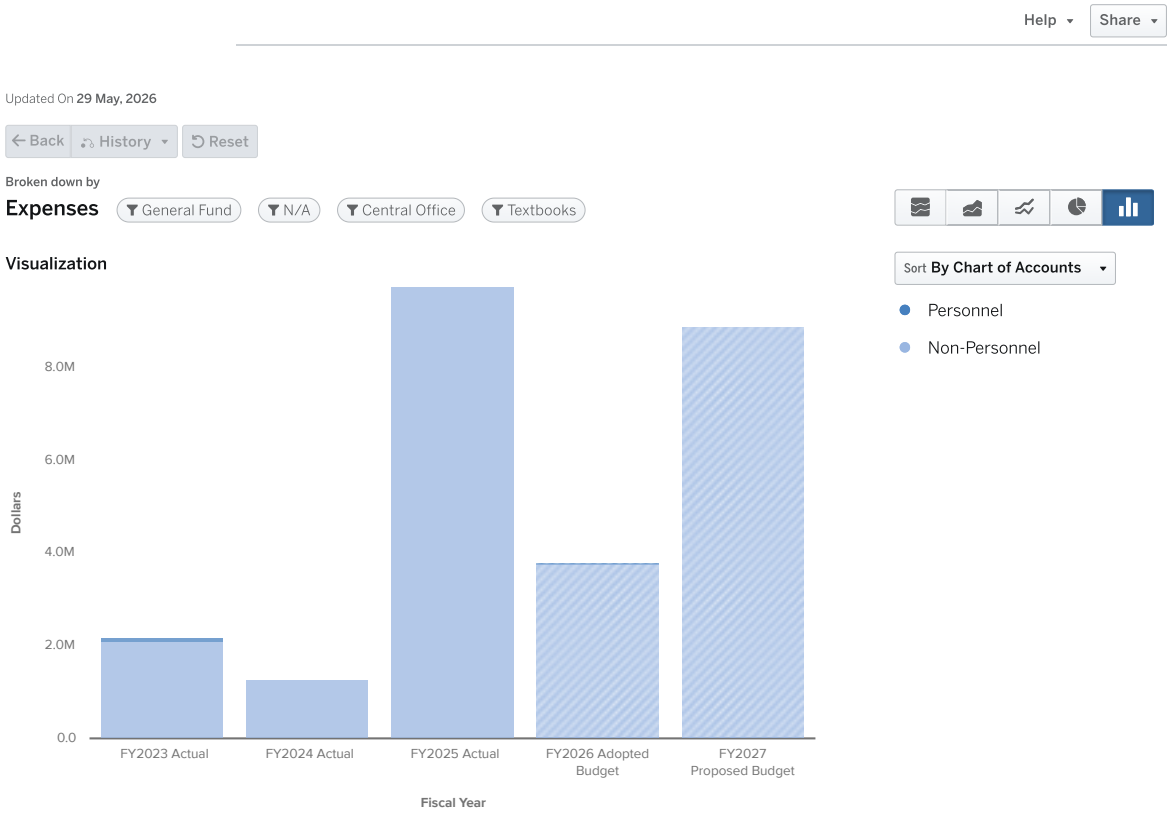
1220 TEXTBOOKS

FY2027

PURPOSE

The primary purpose of the Textbook program is to ensure that Atlanta Public Schools has an adequate and up-to-date collection of educational resources for students and teachers.

1. **Curriculum Support:** Textbooks play a crucial role in supporting the curriculum by providing structured content aligned with educational standards.
2. **Equity in Education:** Contributes to creating a level playing field for all students by ensuring that each has access to the same educational materials, reducing disparities in resource availability.
3. **Promoting Literacy:** Textbooks are essential tools for developing literacy skills. It allows for the selection of diverse and engaging materials that promote reading and comprehension across different subjects.
4. **Adaptation to Technological Advances:** As educational technology evolves, budgeting for both digital and hardcopy textbooks allows Atlanta Public Schools to adapt to modern teaching methods and provide students with a well-rounded learning experience.



Expenses by Type

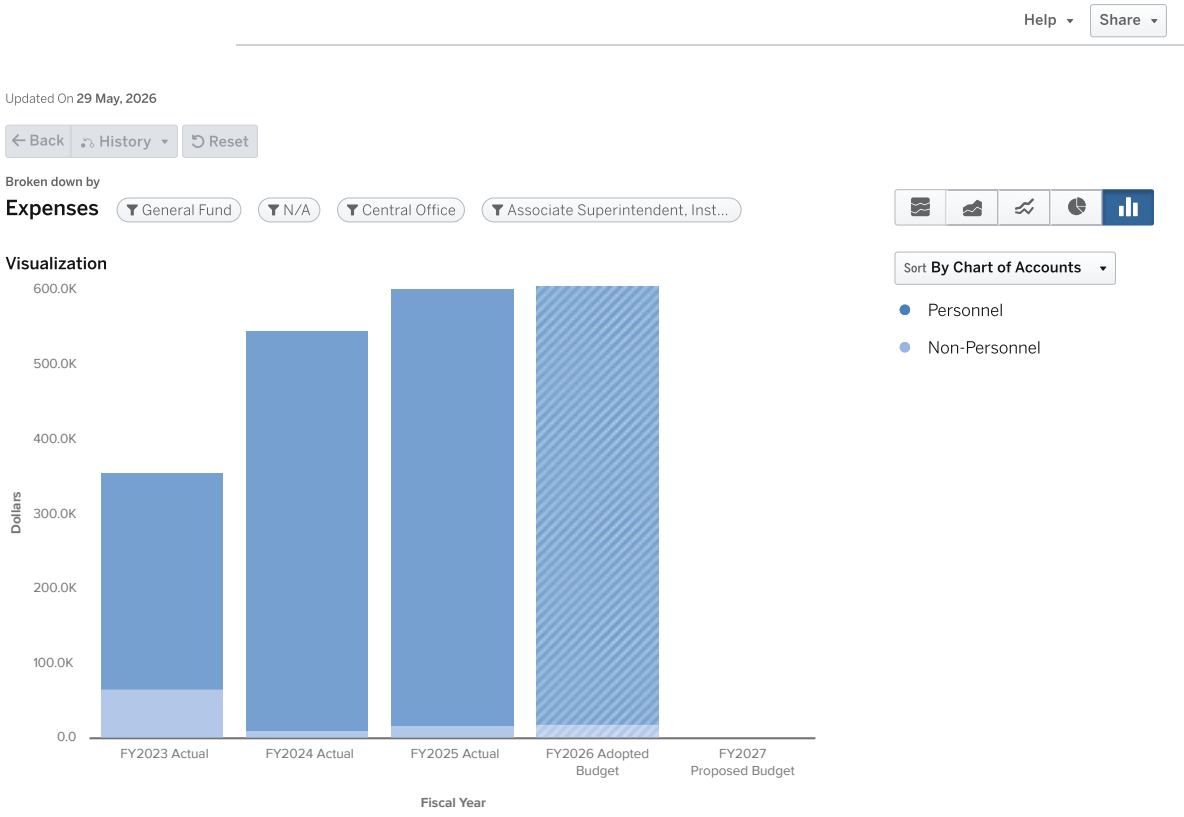
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$53,269	$0	$0	$0	$0
Other Salaries	$1,167	$0	$0	$18,029	$17,029
Employee Benefits	$18,454	$0	$0	$863	$863
PERSONNEL TOTAL	$72,890	$0	$0	$18,892	$17,892
Non-Personnel					
Purchased Pro And Tech Services	$653	$0	$0	$0	$0
Other Purchased Services	$0	$0	$0	$0	$116,000
Supplies	$2,112,629	$1,279,835	$9,764,429	$3,782,836	$8,782,836
NON-PERSONNEL TOTAL	$2,113,281	$1,279,835	$9,764,429	$3,782,836	$8,898,836
TOTAL	$2,186,171	$1,279,835	$9,764,429	$3,801,728	$8,916,728

1678 ASSOCIATE SUPERINTENDENT, INSTRUCTION AND INNOVATION

FY2027

PURPOSE

This program has been reallocated to Instruction & Innovation for FY2027.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$192,779	$342,984	$387,193	$396,118	$0
Other Salaries	$34,887	$71,395	$55,444	$41,000	$0
Employee Benefits	$61,469	$120,934	$143,547	$147,827	$0
PERSONNEL TOTAL	**$289,135**	**$535,313**	**$586,184**	**$584,945**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$43,304	$0	$0	$5,000	$0
Other Purchased Services	$1,825	$345	$1,337	$6,000	$0
Supplies	$21,692	$10,502	$16,092	$6,000	$0
Other Objects	$0	$0	$0	$2,500	$0
NON-PERSONNEL TOTAL	**$66,821**	**$10,848**	**$17,429**	**$19,500**	**$0**
TOTAL	**$355,956**	**$546,160**	**$603,614**	**$604,445**	**$0**

1678 Associate Superintendent - Instruction FTEs by Position

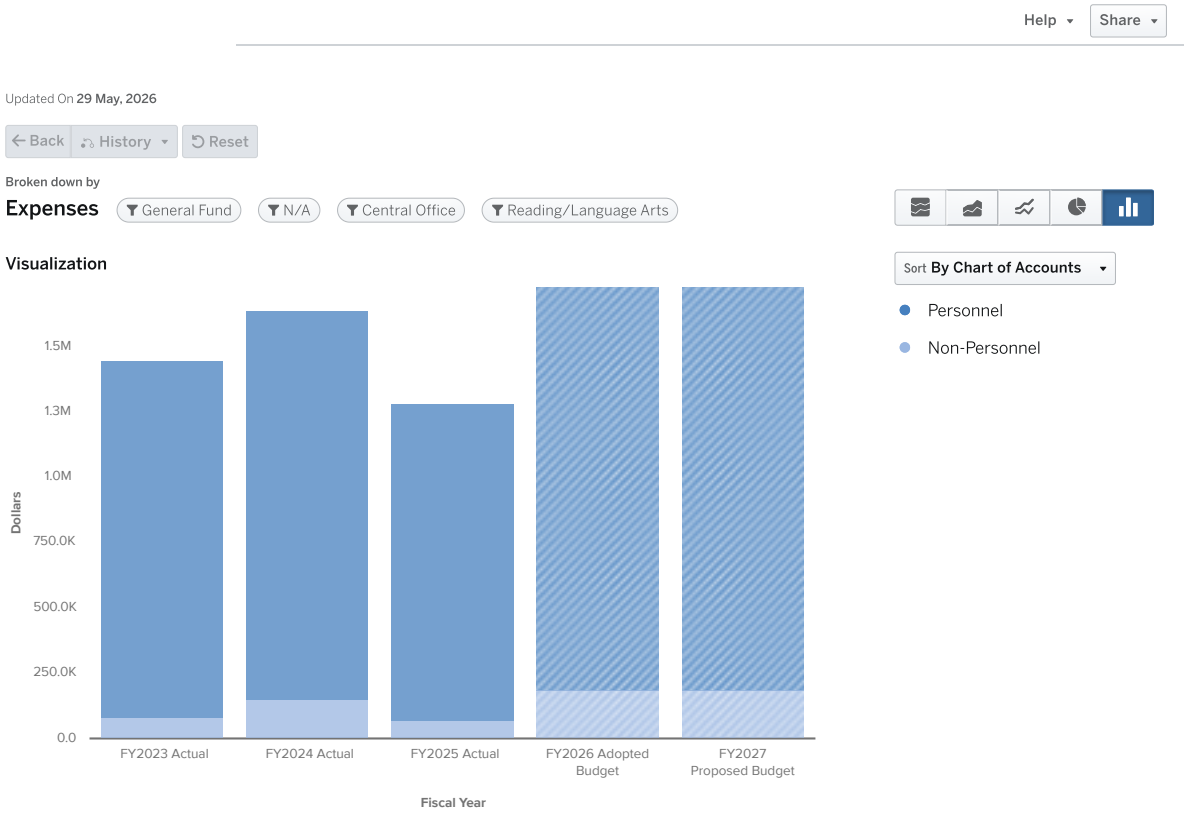
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0	0	0
ASSOCIATE SUPERINTENDENT	1	1	1	0	0	0	0
CLUSTER SUPERINTENDENT	0	0	0	1	0	0	0
PROGRAM DIRECTOR	1	1	1	1	0	0	0
	3	3	3	3	0	0	0

1230 READING/LANGUAGE ARTS

FY2027

PURPOSE

Reading/Language Arts will foster and support the implementation of the Georgia Standards of Excellence in English/Language Arts. Funds are included to support instructional resources that are targeted for increasing student learning and support of phonemic and phonological awareness. Additionally, funds provide opportunities for teachers and leaders to participate in ongoing, job-embedded professional learning so that students are able to become strategic readers, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the Reading/Language Arts budget includes funding for targeted professional learning and curricular resources aimed at appropriately differentiating instruction for striving readers and writers.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$994,716	$1,052,731	$835,722	$1,066,550	$1,523,738
Other Salaries	$21,024	$6,281	$10,805	$5,000	$0
Employee Benefits	$347,884	$427,313	$361,833	$468,000	$15,540
PERSONNEL TOTAL	**$1,363,625**	**$1,486,325**	**$1,208,360**	**$1,539,550**	**$1,539,278**
Non-Personnel					
Purchased Pro And Tech Services	$0	$16,700	$27,000	$43,000	$43,000
Purchased Property Services	$0	$0	$0	$20,000	$20,000
Other Purchased Services	$23,410	$27,860	$14,751	$11,532	$11,532

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Supplies	$57,872	$43,043	$28,524	$100,400	$100,400
Other Objects	$3,846	$63,590	$0	$10,700	$10,700
NON-PERSONNEL TOTAL	$85,129	$151,193	$70,275	$185,632	$185,632
TOTAL	$1,448,753	$1,637,518	$1,278,636	$1,725,182	$1,724,910

1230 Reading/Language Arts FTEs by Position

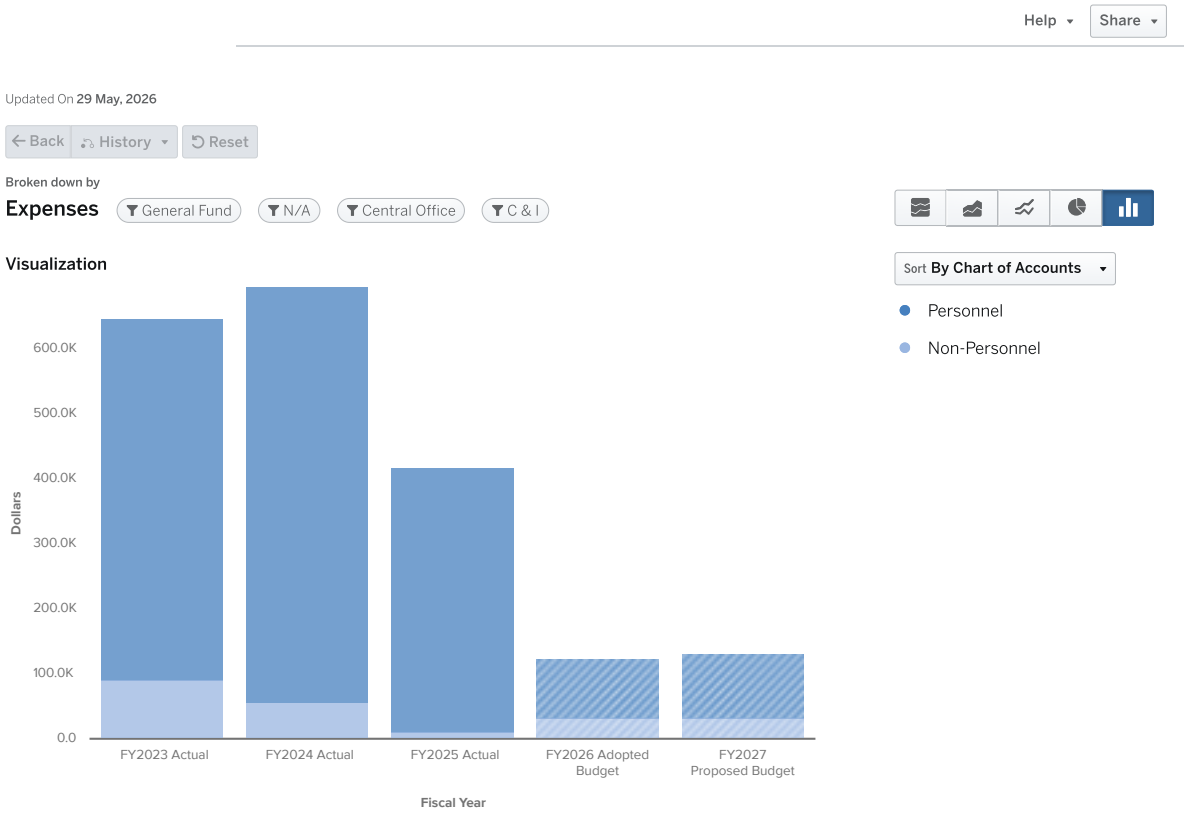
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR LITERACY	0	0	0	1	0	0	0
COORDINATOR ELA K-12	0	0	0	0	1	1	0
SPECIALIST READING ELEMENTARY	1	5	5	0	0	0	0
SPECIALIST ELA 6-12	0	0	0	0	3	3	0
SPECIALIST LITERACY SECONDARY	0	2	2	0	0	0	0
SPECIALIST LITERACY K-5	0	0	0	5	6	6	0
SPECIALIST ELA SS ELEMENTARY	3	3	3	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	0	0
PROGRAM DIRECTOR - ACADEMICS	0	1	0	0	0	0	0
SPECIALIST READING SECONDARY	4	2	2	0	0	0	0
COORDINATOR II ELEMENTARY ELA	2	1	1	0	0	0	0
COORDINATOR II SECONDARY ELA	0	0	1	0	0	0	0
	11	15	15	7	10	10	0

1232 CURRICULUM & INSTRUCTION (C & I)

FY2027

PURPOSE

Curriculum & Instruction is the umbrella department providing oversight of the content curriculum in the areas of mathematics, reading/language arts, science, and social studies. Curriculum and Instruction supports the development, implementation, and monitoring of programs that ensure that all students are exposed to rigorous and relevant standards aligned to curriculum and instruction.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$422,215	$481,411	$280,396	$59,118	$98,333
Other Salaries	$5,784	$363	$13,679	$0	$0
Employee Benefits	$128,831	$157,316	$112,040	$32,044	$0
PERSONNEL TOTAL	**$556,830**	**$639,090**	**$406,114**	**$91,162**	**$98,333**
Non-Personnel					
Purchased Pro And Tech Services	$1,894	$0	$0	$12,750	$12,750
Purchased Property Services	$0	$0	$0	$1,000	$1,000
Other Purchased Services	$553	$8,482	$4,595	$12,500	$12,500
Supplies	$88,952	$47,107	$7,099	$5,000	$5,000
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$91,400**	**$55,589**	**$11,694**	**$32,250**	**$32,250**
TOTAL	**$648,229**	**$694,679**	**$417,809**	**$123,412**	**$130,583**

1232 C & I FTEs by Position

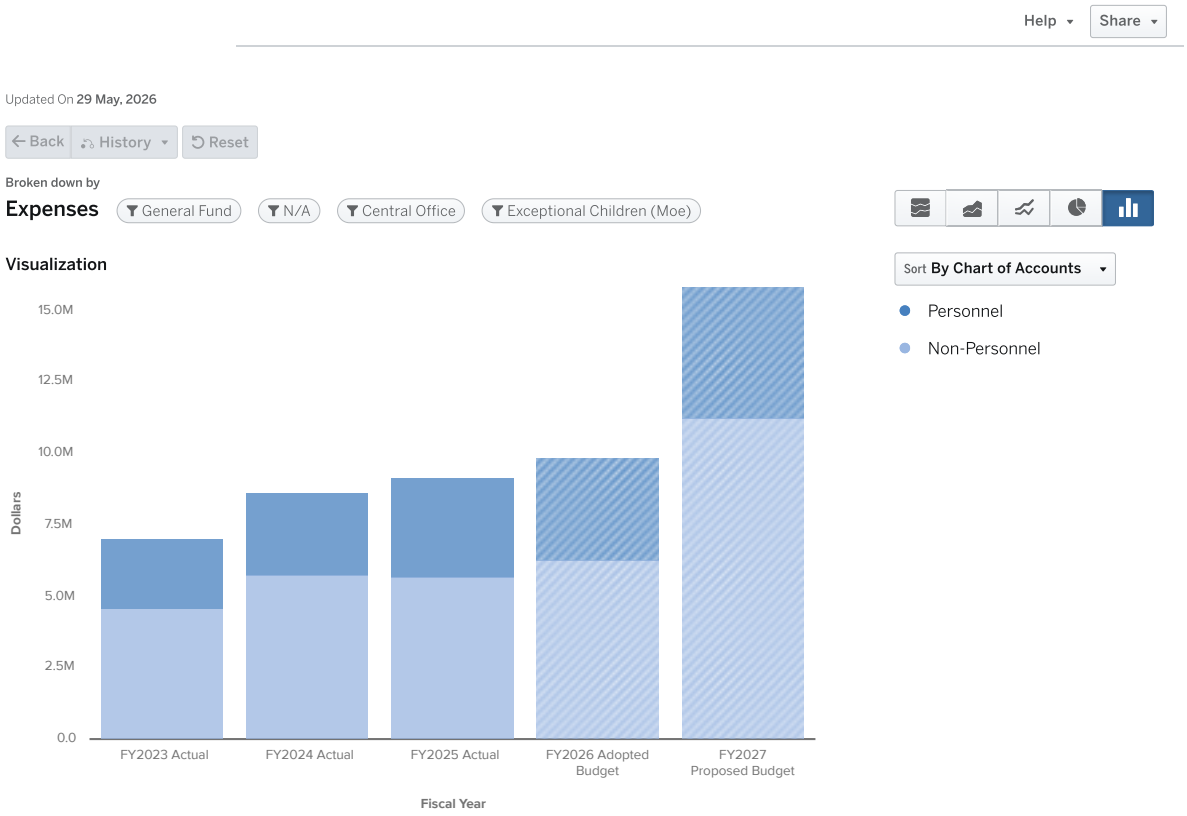
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR - CURRICULUM & INSTRUCTION	1	1	0	0	0	0	0
DIRECTOR SECONDARY CURRICULUM	1	1	1	0	0	0	0
DIRECTOR ELEMENTARY CURRICULUM	1	1	1	0	0	0	0
STUDENT SUPPORT SPECIALIST	8	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	0	0	0	0	0
	13	5	3	1	1	1	0

1301 EXCEPTIONAL CHILDREN (MOE)

FY2027

PURPOSE

The purpose of Program 1301 is to provide financial resources to help cover the costs of delivering specialized education services and related supports, including specialized staff, such as special education teachers, speech therapists, and paraprofessionals. This funding also includes resources and materials to support instruction and access.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,381,421	$1,762,683	$2,160,608	$2,246,354	$4,432,231
Other Salaries	$477,345	$360,682	$410,254	$356,575	$126,000
Employee Benefits	$570,695	$768,338	$932,428	$935,460	$0
PERSONNEL TOTAL	**$2,429,462**	**$2,891,703**	**$3,503,290**	**$3,538,389**	**$4,558,231**
Non-Personnel					
Purchased Pro And Tech Services	$2,025,090	$2,348,437	$2,761,657	$3,039,400	$3,032,094
Purchased Property Services	$931	$4,713	$894	$7,780	$8,800
Other Purchased Services	$2,446,040	$3,263,942	$2,655,785	$3,017,908	$3,131,398
Supplies	$121,535	$118,294	$250,331	$237,815	$221,091
Other Objects	$9,300	$9,380	$7,250	$7,985	$4,841,071

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
NON-PERSONNEL TOTAL	$4,602,896	$5,744,765	$5,675,917	$6,310,888	$11,234,454
TOTAL	$7,032,358	$8,636,468	$9,179,207	$9,849,277	$15,792,685

1301 Exceptional Children (Moe) FTEs by Position

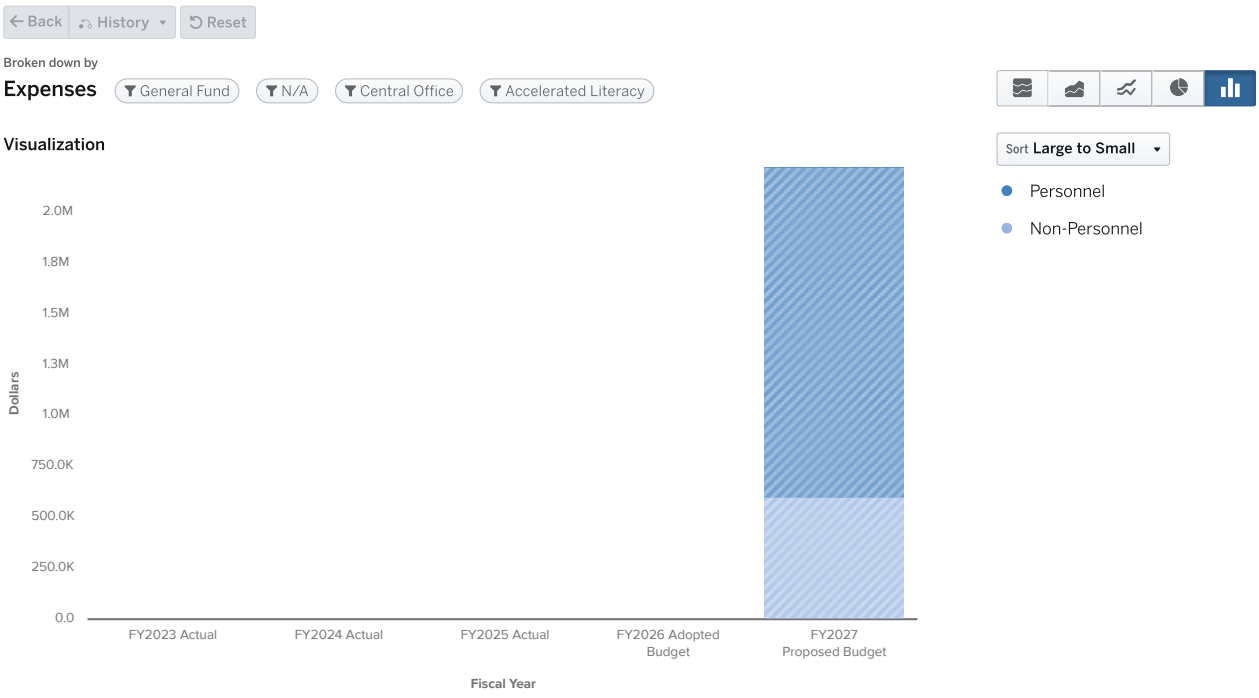
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SPEECH LANGUAGE PATHOLOGIST	5.9	5.9	3.4	3.4	3.4	3.4	0
TECHNICIAN BEHAVIOR	0	2	2	2	6	6	0
SPECIAL ED PARAPROFESSIONAL - NORTH METRO	0	0	0	0	0	0	0
SPECIALIST ASSISTIVE TECHNOLOGY	0	0	0	2	3	3	0
THERAPIST MUSIC	0	0	2	2	2	2	0
SPED PARAPRO METRO RESA	0	0	0	0	0	0	0
TEACHER SPECIAL ED PRESCHOOL	0	3	3	3	1	1	0
TEACHER ADAPTIVE ART	0	2	2	2	2	2	0
SPED TEACHER EBD METRO RESA	0	0	0	0	0	0	0
LEAD TEACHER SPECIAL ED	0	1	3.5	3.5	4	4	0
SPECIAL ED VISUAL IMPAIRMENT	1	1	1	0	0	0	0
SPECIALIST AUTISM	4	4	4	4	4	4	0
BOARD CERTIFIED BEHAVIOR ANALYST	0	0	0	1	2	2	0
ASSISTIVE TECHNOLOGY SPECIALIST	2	2	2	0	0	0	0
SPED TEACHER EBD	0	0	0	0	2	2	0
MUSIC THERAPIST	0	2	0	0	0	0	0
TEACHER SPECIAL ED VISUAL IMPAIRMENT	0	0	0	0	1	1	0
	12.9	22.9	22.9	22.9	30.4	30.4	0

1304 ACCELERATED LITERACY

FY2027

PURPOSE

Developed in partnership with the APS Literacy Council, the Accelerated Literacy Model is designed to strengthen our instructional core and accelerate early literacy outcomes through intentional school design, focused instructional practices, and aligned supports for students and educators.



Expenses by Type: Accelerated Literacy (1304)

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$0	$0	$0	$0	$1,616,007
PERSONNEL TOTAL	$0	$0	$0	$0	$1,616,007
Non-Personnel					
Other Purchased Services	$0	$0	$0	$0	$600,000
NON-PERSONNEL TOTAL	$0	$0	$0	$0	$600,000
TOTAL	$0	$0	$0	$0	$2,216,007

1304 Accelerated Literacy FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
LITERACY SPECIALIST SCHOOL BASED K-5	0	0	0	0	0	4	4
ADMINISTRATIVE ASSISTANT I	0	0	0	0	0	1	1
PROGRAM DIRECTOR INSTRUCTIONAL DESIGN K-5	0	0	0	0	0	1	1
DIRECTOR SCIENCE AND READING K-5	0	0	0	0	0	1	1
DIRECTOR CURRICULUM AND INSTRUCTION K-5	0	0	0	0	0	1	1
LITERACY SPECIALIST SCHOOL BASED 6-12	0	0	0	0	0	5	5
	0	0	0	0	0	13	13

1233 EXTENDED CORE

FY2027

PURPOSE

Extended Core provides technical education and training for students in grades K-12.

Help Share

Updated On **29 May, 2026**

Back History Reset

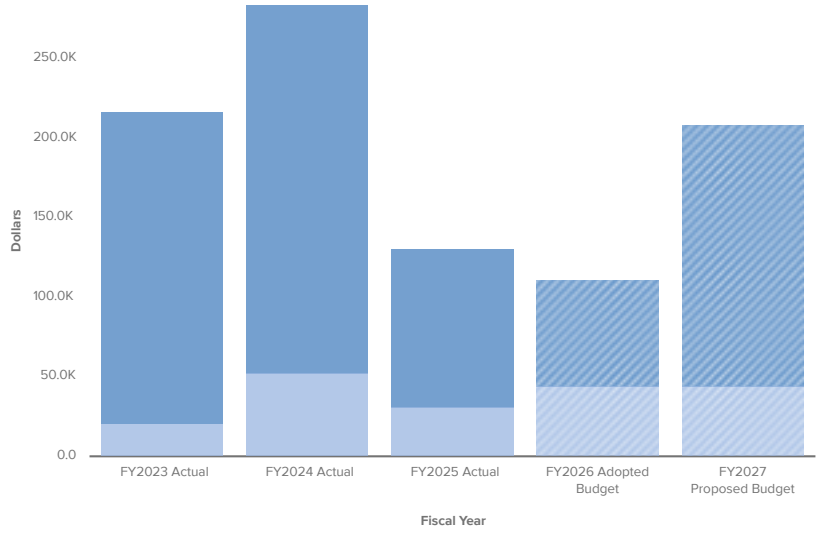
Broken down by

Expenses General Fund N/A Central Office Extended Core

Visualization

Sort **By Chart of Accounts**

- Personnel
- Non-Personnel



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$142,835	$178,746	$77,177	$35,104	$163,231
Other Salaries	$2,309	$2,493	$5,035	$5,000	$0
Employee Benefits	$50,901	$49,177	$16,422	$26,435	$510
PERSONNEL TOTAL	**$196,046**	**$230,416**	**$98,634**	**$66,539**	**$163,741**
Non-Personnel					
Purchased Pro And Tech Services	$2,395	$0	$0	$0	$0
Other Purchased Services	$8,132	$38,934	$12,165	$23,750	$23,750
Supplies	$10,409	$13,974	$19,474	$17,500	$17,500
Other Objects	$0	$0	$0	$3,000	$3,000
NON-PERSONNEL TOTAL	**$20,936**	**$52,908**	**$31,639**	**$44,250**	**$44,250**
TOTAL	**$216,981**	**$283,324**	**$130,273**	**$110,789**	**$207,991**

1233 Extended Core FTEs by Position

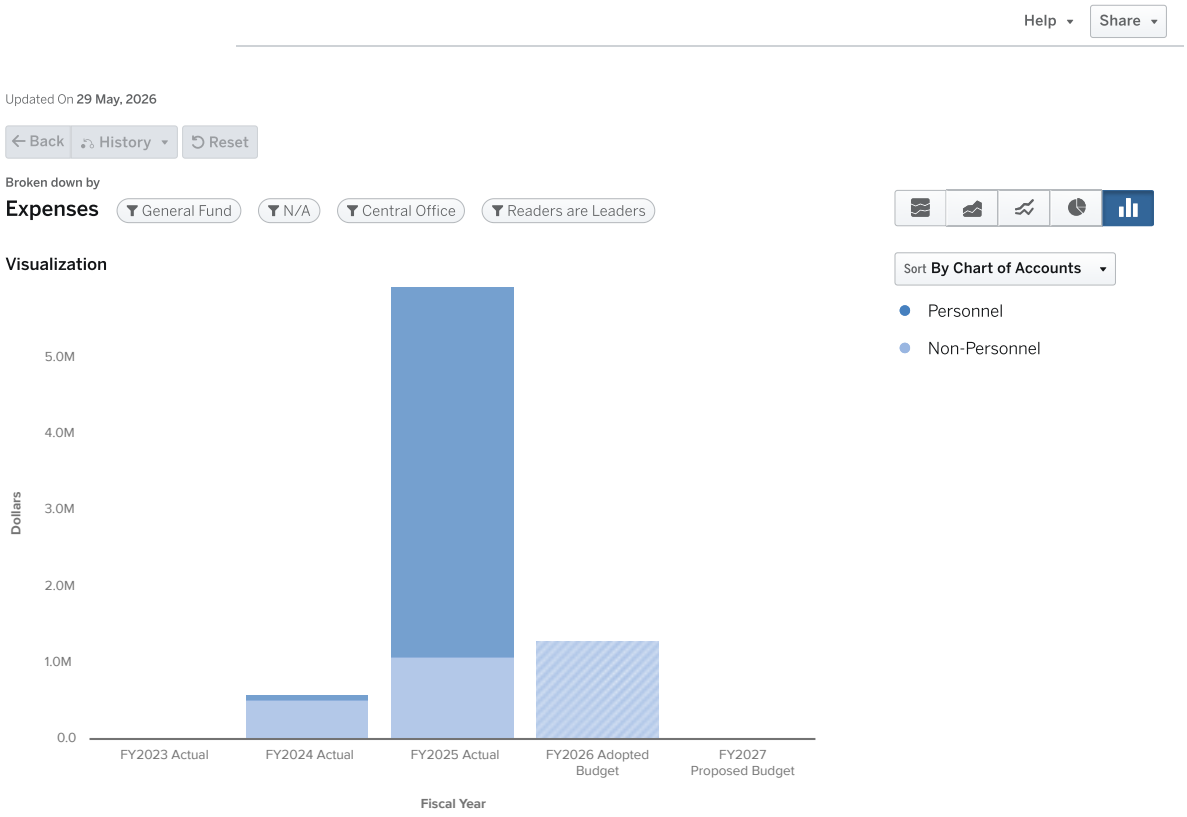
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	0.5	0.5	0.5	0	1	1	0
DIRECTOR - EXTENDED CORE	1	1	1	0	0	0	0
CLERK SECURITY SUPPORT	1	1	1	1	1	1	0
	2.5	**2.5**	**2.5**	**1**	**2**	**2**	**0**

1234 READERS ARE LEADERS

FY2027

PURPOSE

“Readers are Leaders” was a literacy initiative which included a professional learning requirement for teachers and school and district leaders, consisting of taking the Cox Campus Science of Reading modules independently over 18 months and additional professional learning on implementation in the classroom after each module, starting with leadership and then teachers, providing full support to teachers as they planned and implemented its strategies. The goal is for all of Atlanta Public Schools children to become strong and proficient readers because we know that Readers are Leaders.



Expenses by Type: Readers are Leaders (1234)

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel	$0	$80,740	$4,847,274	$0	$0
Non-Personnel	$0	$512,400	$1,078,987	$1,300,000	$0
TOTAL	$0	$593,140	$5,926,261	$1,300,000	$0

1234 Readers are Leaders FTEs by Position

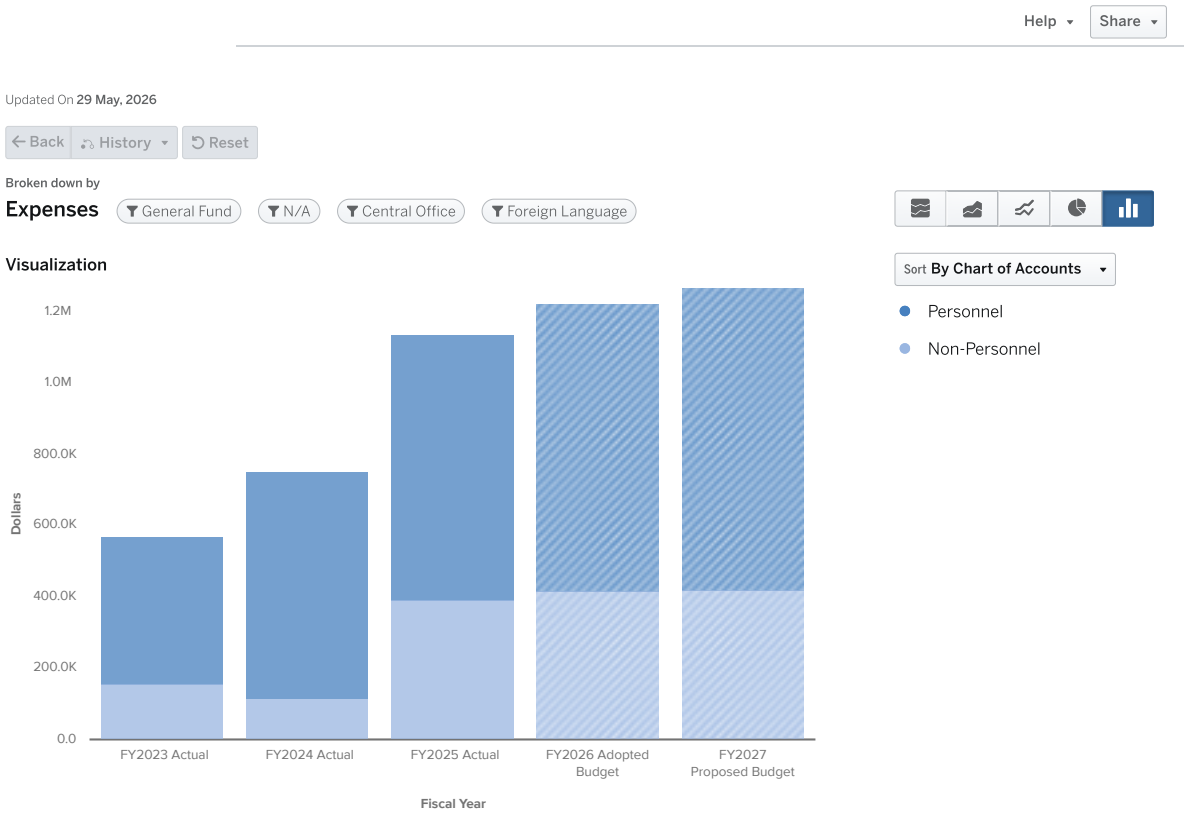
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SPECIALIST DISTRICT LEVEL READERS ARE LEADERS	0	0	5	5	0	0	0
COORDINATOR II - READERS ARE LEADERS	0	0	1	1	0	0	0
	0	0	6	6	0	0	0

1235 FOREIGN LANGUAGE

FY2027

PURPOSE

This budget supports the K-12 World Languages and the Dual Language Immersion (DLI) programs. Both programs are designed to develop and enhance student competence to communicate effectively and to interact with cultural competence in local and global communities. For students to succeed in a global economy, they will need to possess a new set of skills that were not required for the success of prior generations. Regional expertise, cross-cultural competence, and advanced language proficiency are no longer skills reserved only for those who plan for a career overseas - they are skills that will enhance any career field, encourage international investment in our city and state, and develop a workforce that is successful in working on diverse international teams to collaborate and solve global problems. Developing international perspectives and advanced language proficiency are the fastest route to success in an increasingly competitive global economy. The funds for program 1235 include the salaries for the Director for ESOL, DLI, and World Languages, a coordinator for World Language, and two teacher support specialists. Funds also include the cost of supplemental resources and professional learning emphasizing proficiency-based classroom instruction with a continued focus on building oral proficiency through comprehensible input pedagogy.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$322,340	$482,149	$556,303	$560,247	$845,668
Other Salaries	$6,224	$3,914	$0	$17,600	$0
Employee Benefits	$86,199	$149,673	$187,834	$227,678	$575
PERSONNEL TOTAL	**$414,763**	**$635,735**	**$744,137**	**$805,525**	**$846,243**
Non-Personnel					
Purchased Pro And Tech Services	$2,484	$0	$150,516	$204,400	$200,400
Other Purchased Services	$39,063	$31,907	$171,055	$144,950	$147,435
Supplies	$113,407	$78,348	$71,143	$65,000	$65,000
Other Objects	$2,050	$6,924	$1,230	$3,000	$8,000
NON-PERSONNEL TOTAL	**$157,004**	**$117,179**	**$393,943**	**$417,350**	**$420,835**
TOTAL	**$571,767**	**$752,914**	**$1,138,080**	**$1,222,875**	**$1,267,078**

1235 Foreign Language FTEs by Position

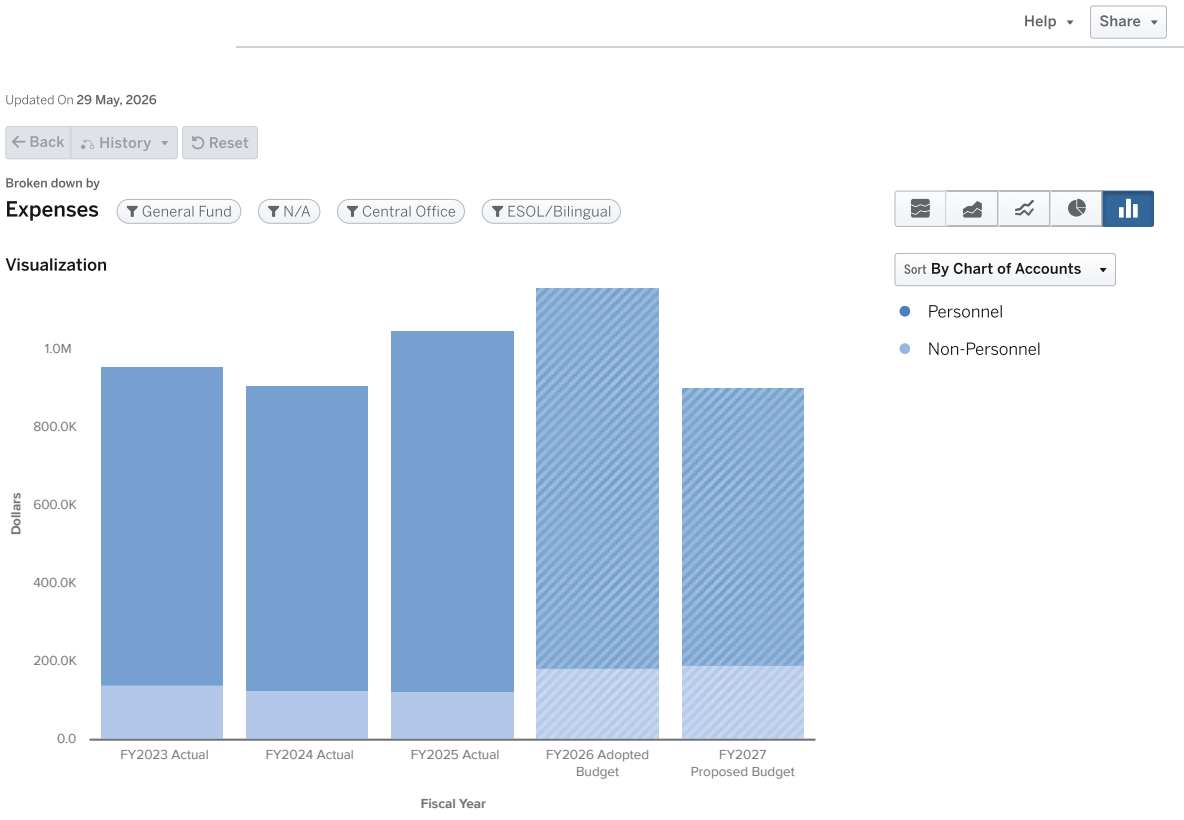
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR II DUAL LANGUAGE IMMERSION (PREK -12)	0	0	1	1	1	1	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	2	1	0	0	0	0	0
COORDINATOR WORLD LANGUAGE	1	1	0	0	0	0	0
INSTRUCTIONAL COACH WORLD LANGUAGE	0	0	0	1	1	1	0
INSTRUCTIONAL COACH DLI	0	0	1	1	1	1	0
DUAL LANGUAGE IMMERSION DISTRICT SUPPORT TEACHER	0	1	0	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	0	0	1	0	0	0	0
DIRECTOR ESOL WORLD LANGUAGE AND DLI	1	1	2	1	1	1	0
COORDINATOR II WORLD LANGUAGE	0	0	0	1	1	1	0
	4	4	5	5	5	5	0

1237 ESOL/BILINGUAL

FY2027

PURPOSE

The ESOL program is a standards-based instructional program designed to promote academic and social language development for eligible students. ESOL instruction is guided by the WIDA English Language Development Standards and grade-level content area Georgia Standards of Excellence. Students in the ESOL program develop proficiency in the language domains of listening, speaking, reading, and writing while simultaneously acquiring academic content knowledge and skills. The ESOL program is federally mandated for eligible students in grades K-12. Per federal law, district-home and school-home communication must be provided in a language the parent/guardian understands at no cost to the parent. The funds in this program include the salaries of 3.0 fulltime staff and 5 hourly staff who provide the translation and interpretation services for the district and all schools and outreach and engagement activities for English Learner and immigrant families and 90% of the salaries for 3.0 fulltime staff who support and ensure the effective implementation ESOL instructional program.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$502,098	$444,046	$492,576	$503,788	$712,511
Other Salaries	$125,272	$164,394	$238,425	$220,720	$0
Employee Benefits	$189,199	$172,301	$194,543	$248,512	$0
PERSONNEL TOTAL	**$816,569**	**$780,741**	**$925,544**	**$973,020**	**$712,511**
Non-Personnel					
Purchased Pro And Tech Services	$35,243	$43,086	$46,714	$70,000	$70,000
Other Purchased Services	$56,489	$28,119	$47,168	$67,000	$67,000
Supplies	$42,260	$46,852	$22,331	$38,200	$44,507
Other Objects	$8,496	$11,159	$8,628	$10,000	$11,000
NON-PERSONNEL TOTAL	**$142,488**	**$129,217**	**$124,839**	**$185,200**	**$192,507**
TOTAL	**$959,057**	**$909,958**	**$1,050,383**	**$1,158,220**	**$905,018**

1237 ESOL/Bilingual FTEs by Position

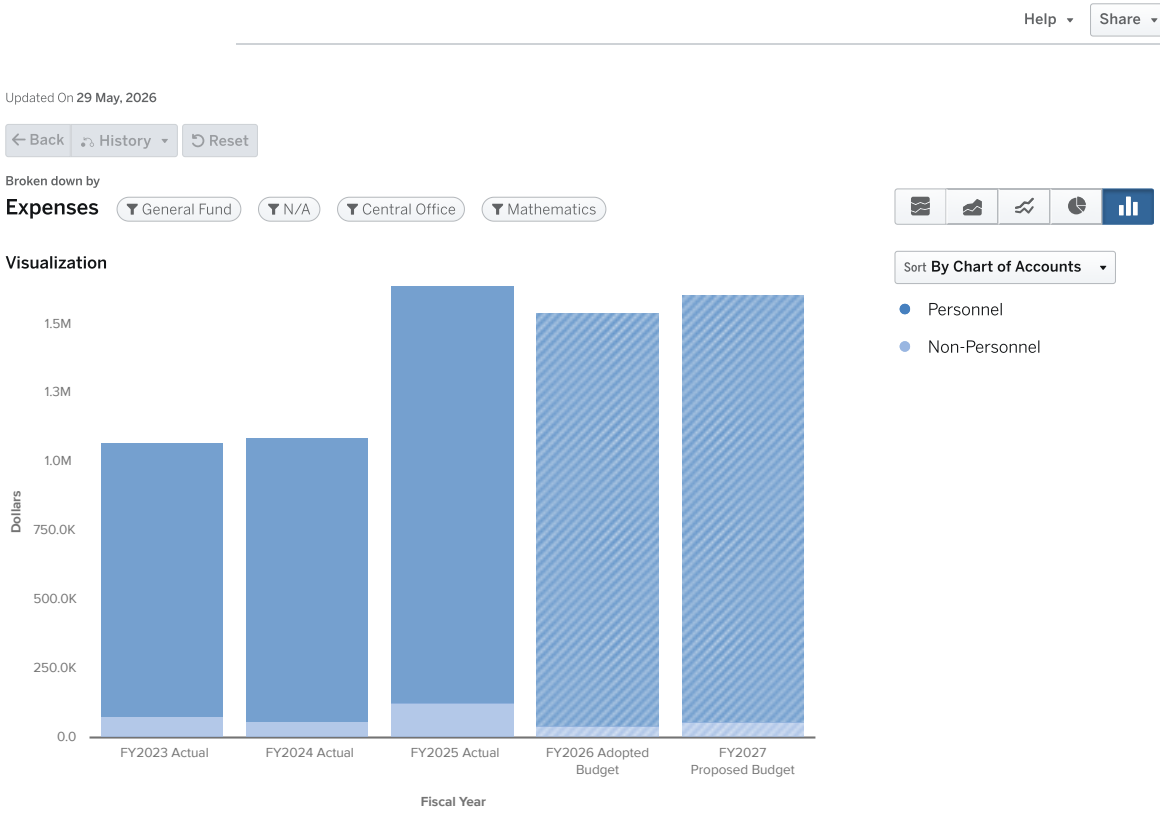
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
INSTRUCTIONAL COACH ESOL K-5	0	0	1	1	1	1	0
BILINGUAL SERVICES SUPERVISOR	1	1	0	0	0	0	0
COMMUNITY LIAISON ESOL BILINGUAL	2	2	2	2	2	2	0
INSTRUCTIONAL COACH ESOL 6-12	0	0	1	1	1	1	0
ESOL WORLD LANGUAGE DISTRICT SUPPORT TEACHER	1.8	2	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	2	1	1	1	0
ASSISTANT ACCOUNTING	1	1	1	1	0	0	0
SUPERVISOR BILINGUAL SERVICES	0	0	0	1	1	1	0
	6.8	7	7	7	6	6	0

1243 MATHEMATICS

FY2027

PURPOSE

The Office of Mathematics seeks to support the development of all students as problem solvers through effective, consistent and impactful implementation to the letter and spirit of the Georgia Standards of Excellence for Mathematics, with hopes that they attain significantly higher levels of student achievement in mathematics as measured by state and/or national assessments and common district performance assessments (NCSM, 2013). To this end, the Office of Mathematics will provide instructional staff and administrators, purposeful and targeted support specifically designed to build teacher capacity toward equitable mathematics pedagogy. In continuing the implementation of a continuous learning model designed to promote the development of positive mathematics learner identities, we are also designing opportunities for advanced and accelerated mathematics placement for students. In order to ensure that ALL students and teachers have access to rigorous learning experiences aligned to state standards, inclusive of mathematics enrichment experiences, equity pedagogy, and the Standards for Mathematical Practice (SMP), the budget outlines funds to support effective professional learning, provisions for resources and stipends, and mathematics programming.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$713,101	$722,741	$1,069,610	$1,032,716	$1,524,705
Other Salaries	$32,323	$24,309	$6,145	$21,500	$11,500
Employee Benefits	$248,247	$281,745	$434,376	$442,107	$15,290
PERSONNEL TOTAL	$993,671	$1,028,795	$1,510,131	$1,496,323	$1,551,495
Non-Personnel					
Purchased Pro And Tech Services	$800	$12,000	$8,210	$15,000	$10,000
Purchased Property Services	$0	$0	$0	$2,000	$5,000
Other Purchased Services	$32,769	$27,130	$15,808	$21,250	$21,250
Supplies	$44,753	$22,016	$99,362	$7,500	$17,500
Other Objects	$1,375	$792	$4,519	$1,000	$1,500
NON-PERSONNEL TOTAL	$79,697	$61,938	$127,898	$46,750	$55,250
TOTAL	$1,073,369	$1,090,732	$1,638,029	$1,543,073	$1,606,745

1243 Mathematics FTEs by Position

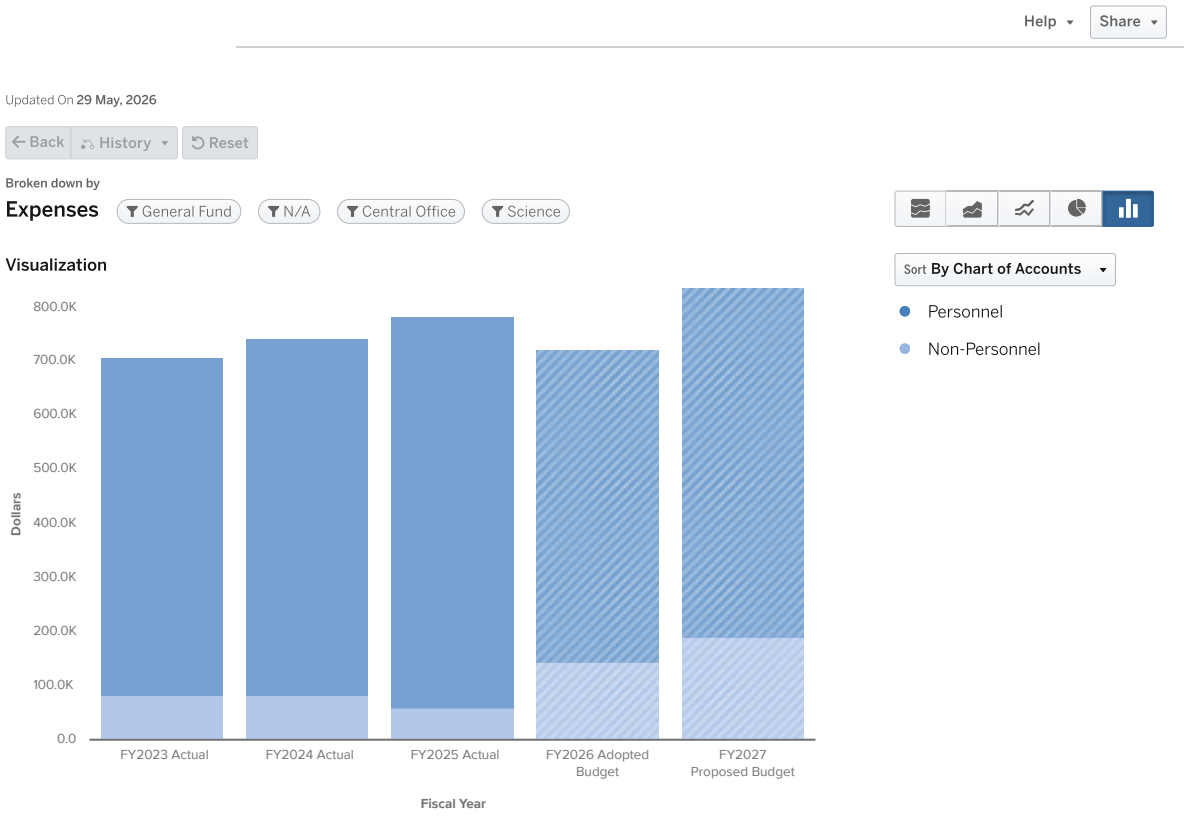
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR II ELEMENTARY MATH	0	0	1	1	0	0	0
SPECIALIST MATH 6-12	0	0	0	1	3	3	0
COORDINATOR II SECONDARY MATH	0	0	1	1	0	0	0
SPECIALIST APPLIED MATH SCIENCE AND ENGINEERING	0	0	0	0	6	6	0
COORDINATOR-MATH/SCIENCE	0	0	0	1	0	0	0
COORDINATOR - SECONDARY MATH	1	1	0	0	0	0	0
ELEMENTARY MATH/SCIENCE SPECIALIST	3	3	0	0	0	0	0
SPECIALIST MATH SCIENCE ELEMENTARY	0	0	4	5	0	0	0
SPECIALIST MATH SECONDARY	2	2	2	2	0	0	0
COORDINATOR MATH K-12	0	0	0	0	1	1	0
CORE CONTENT INST SUPPORT SPEC K-5 MATH	0	0	0	0	0	0	0
COORDINATOR - ELEMENTARY MATH	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	0	0
	8	8	9	12	10	10	0

1248 SCIENCE

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$443,532	$464,394	$521,648	$409,877	$644,142
Other Salaries	$22,214	$18,200	-$4,560	$0	$0
Employee Benefits	$159,339	$177,392	$207,715	$168,676	$0
PERSONNEL TOTAL	**$625,085**	**$659,986**	**$724,803**	**$578,553**	**$644,142**
Non-Personnel					
Purchased Pro And Tech Services	$7,198	$7,162	$4,020	$9,500	$8,000
Other Purchased Services	$28,646	$44,656	$27,565	$61,831	$59,260
Supplies	$45,662	$25,426	$27,164	$28,631	$84,568
Other Objects	$1,910	$5,705	$0	$44,007	$39,657
NON-PERSONNEL TOTAL	**$83,416**	**$82,949**	**$58,749**	**$143,969**	**$191,485**
TOTAL	**$708,500**	**$742,935**	**$783,552**	**$722,522**	**$835,627**

1248 Science FTEs by Position

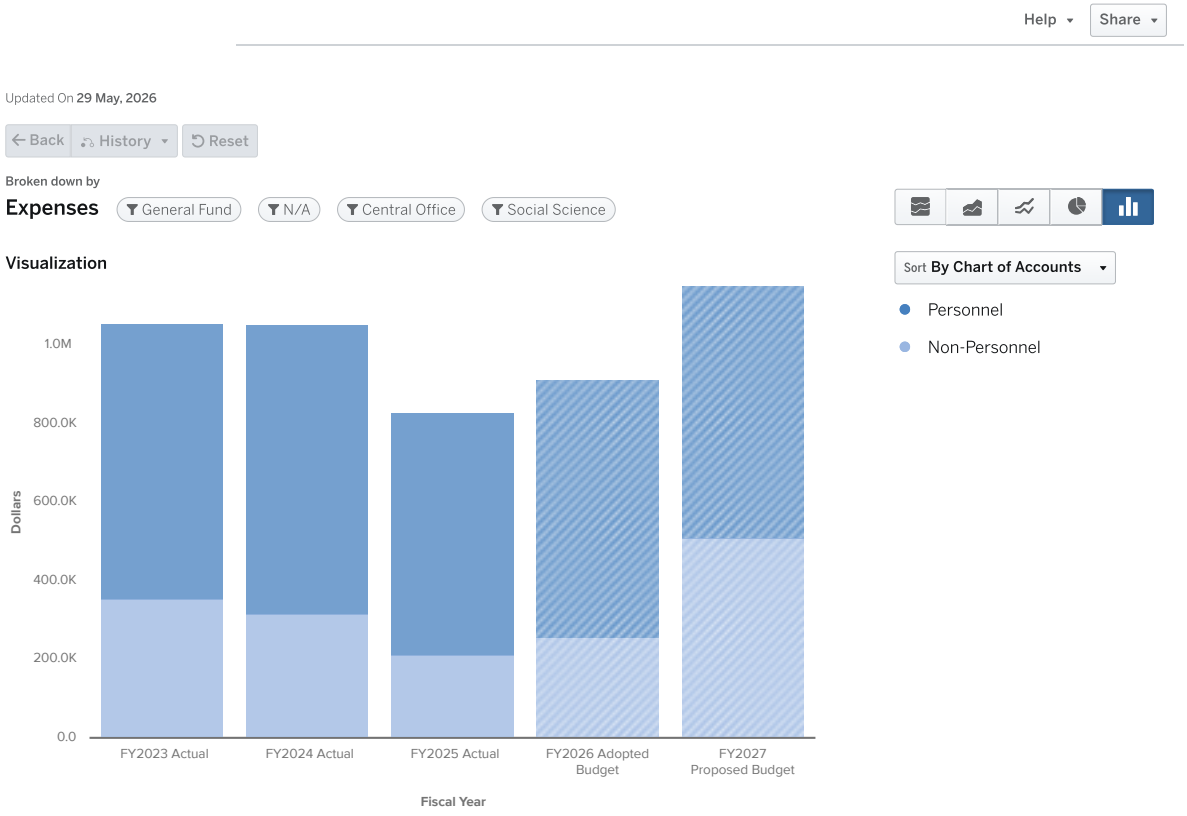
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SPECIALIST SCIENCE SECONDARY	2	2	2	2	0	0	0
COORDINATOR II ELEMENTARY SCIENCE	1	1	1	1	0	0	0
COORDINATOR SCIENCE K-12	0	0	0	0	1	1	0
SPECIALIST SCIENCE 6-12	0	0	0	1	3	3	0
COORDINATOR - ELEMENTARY SCIENCE	0	0	0	0	0	0	0
COORDINATOR II SECONDARY SCIENCE	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	0	0
COORDINATOR - SECONDARY SCIENCE	0	0	0	0	0	0	0
SCIENCE COORDINATOR (K-12)	0	0	0	0	0	0	0
	5	5	5	6	4	4	0

1255 SOCIAL SCIENCE

FY2027

PURPOSE

The social studies program will foster and support the implementation of the Georgia Standards of Excellence in Social Studies. Funds are included to support instructional resources that are targeted for increasing student learning and support of social studies instruction. Additionally, funds provide opportunities for teachers and leaders to participate in ongoing, job-embedded professional learning so that students are able to become strategic learners, effective communicators, engaging speakers, and critical thinkers. Aligned with our district's strategic plan, the social studies budget includes targeted professional learning, curricular resources, provisions for meaningful student experiences, content area enrichment projects, and programming aimed at appropriately differentiating instruction for all APS students.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$468,161	$487,950	$415,569	$448,527	$604,158
Other Salaries	$52,827	$48,726	$24,396	$11,500	$20,000
Employee Benefits	$181,837	$199,727	$174,934	$196,107	$13,346
PERSONNEL TOTAL	**$702,825**	**$736,403**	**$614,899**	**$656,134**	**$637,504**
Non-Personnel					
Purchased Pro And Tech Services	$6,110	$0	$2,500	$0	$0
Purchased Property Services	$0	$0	$0	$1,400	$2,800
Other Purchased Services	$192,476	$218,210	$162,618	$210,500	$420,000
Supplies	$131,241	$68,862	$18,306	$8,000	$16,000
Other Objects	$24,000	$30,100	$29,500	$36,140	$72,280
NON-PERSONNEL TOTAL	**$353,826**	**$317,172**	**$212,924**	**$256,040**	**$511,080**
TOTAL	**$1,056,652**	**$1,053,575**	**$827,823**	**$912,174**	**$1,148,584**

1255 Social Science FTEs by Position

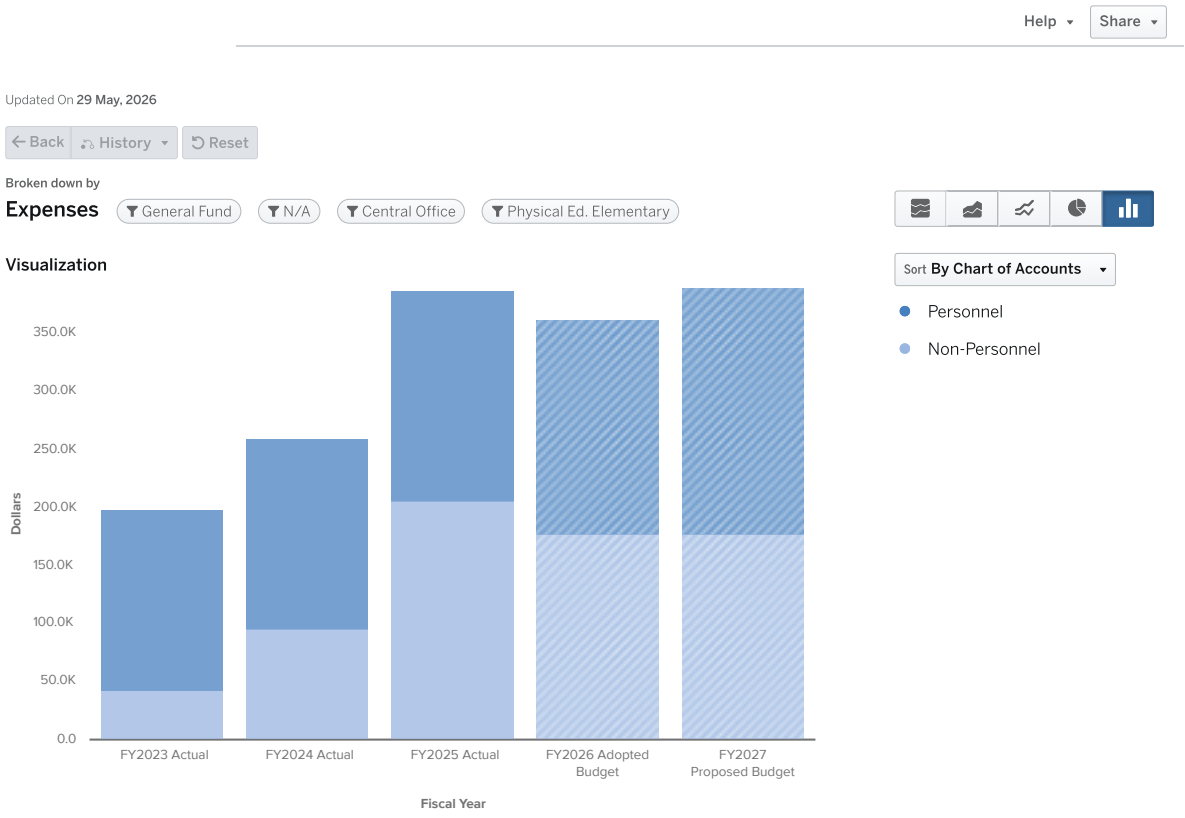
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - SECONDARY SOCIAL STUDIES	1	1	0	0	0	0	0
COORDINATOR - ELEMENTARY SOCIAL STUDIES	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	0	0
SPECIALIST SOCIAL STUDIES	0	0	0	1	3	3	0
COORDINATOR II ELEMENTARY SOCIAL STUDIES	0	0	1	1	0	0	0
COORDINATOR II SECONDARY SOCIAL STUDIES	0	0	1	1	0	0	0
SPECIALIST SOCIAL STUDIES SECONDARY	2	2	2	2	0	0	0
COORDINATOR SOCIAL STUDIES K-12	0	0	0	0	1	1	0
	5	5	5	6	4	4	0

1266 PHYSICAL ED ELEMENTARY

FY2027

PURPOSE

The Physical Ed Elementary program supports a comprehensive health and physical education curriculum grades K-12, plus provides the support for CPR-AED and First Aid instruction/equipment, and delivers the Georgia Department of Driver Services Alcohol and Drug Awareness Program (ADAP) to all high school students. In grades K-12 it addresses a planned, age appropriate, program of instruction that provides information about the use, misuse and abuse of alcohol, tobacco (including vaping), disease prevention, environmental health, nutrition, safety, growth and development, consumer health, community health , health careers, family living, violence prevention, human trafficking, stress reduction, legal, and illegal drugs as well as sex education/AIDS education. In grades 4-12 it delivers the Fitness assessment program, an annual assessment measuring and reporting health related fitness in the areas of aerobic capacity, body composition, flexibility, muscular strength, and muscular endurance to all student enrolled in physical education classes. The program's outcome is to provide all students with a robust, well-rounded educational experience, reduce childhood obesity, and promote lifelong physical activity, fitness, and a healthy lifestyle.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$96,776	$104,763	$102,116	$109,158	$160,214
Other Salaries	$22,117	$21,478	$27,500	$48,921	$48,921
Employee Benefits	$36,709	$37,779	$51,410	$26,547	$2,493
PERSONNEL TOTAL	**$155,602**	**$164,019**	**$181,026**	**$184,626**	**$211,628**
Non-Personnel					
Purchased Pro And Tech Services	$211	$0	$6,500	$33,125	$36,895
Other Purchased Services	$21,329	$23,500	$5,003	$38,750	$38,750
Supplies	$20,438	$72,156	$194,520	$85,275	$81,505
Other Objects	$855	$0	$0	$20,000	$20,000
NON-PERSONNEL TOTAL	**$42,833**	**$95,656**	**$206,022**	**$177,150**	**$177,150**
TOTAL	**$198,434**	**$259,675**	**$387,048**	**$361,776**	**$388,778**

1266 Physical Ed. Elementary FTEs by Position

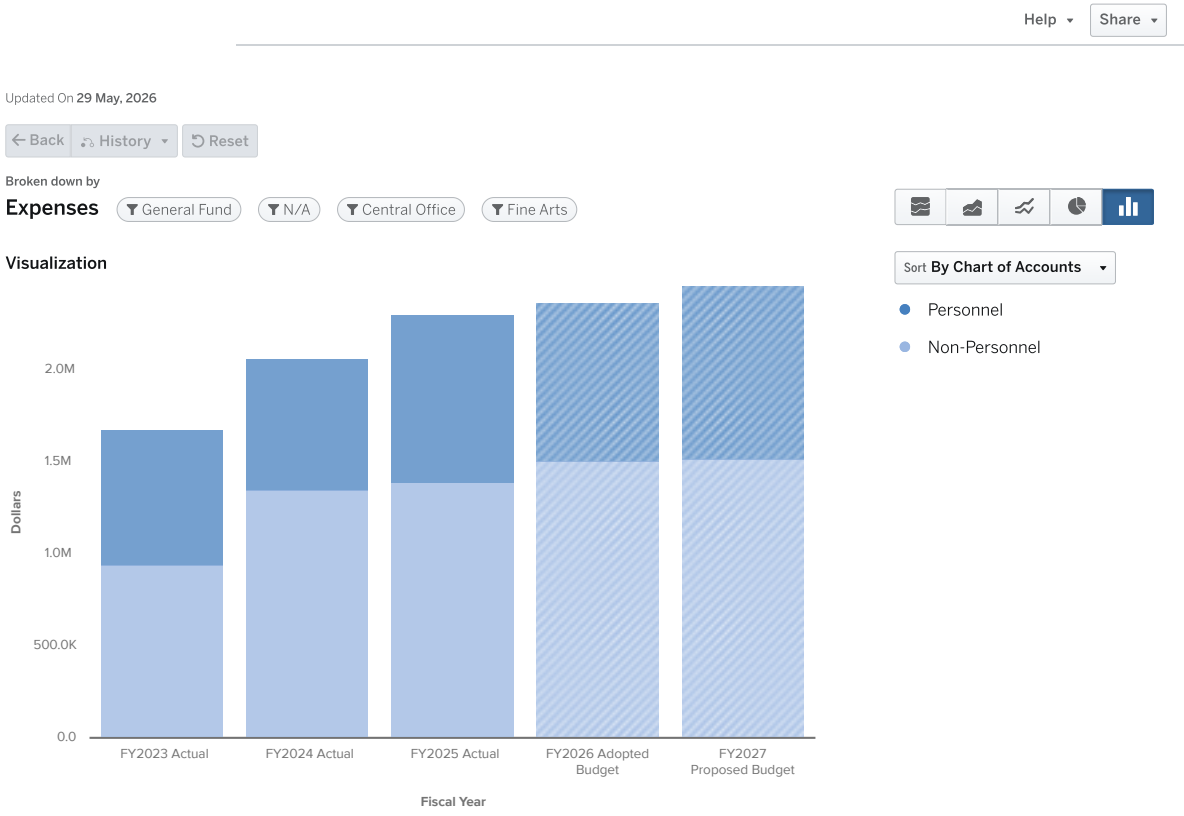
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - HEALTH & PE	1	1	0	0	0	0	0
INSTRUCTIONAL COACH	0	0	1	0	0	0	0
COORDINATOR II HEALTH	0	0	2	2	1	1	0
ADMINISTRATIVE ASSISTANT I	0.5	0	0	0	0	0	0
INSTRUCTIONAL COACH HEALTH AND PHYSICAL ED	0	0	0	1	0	0	0
	1.5	1	3	3	1	1	0

1268 FINE ARTS

FY2027

PURPOSE

The arts are an essential human experience for all that should be taught by engaging and highly trained arts educators using 21st century skills. The vision of the Office of Fine and Performing Arts is to develop a caring, creative, and diverse community immersed in rigorous instruction that inspires globally aware arts advocates who will graduate ready for college and career. In order to achieve this vision, students and teachers must have the adequate materials, supplies, instruments, and equipment necessary to perform, produce, and master content standards and teachers must be engaged in content-specific professional learning. In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$504,077	$451,654	$557,092	$544,333	$812,192
Other Salaries	$40,807	$67,033	$91,761	$80,000	$116,990
Employee Benefits	$189,206	$192,819	$258,269	$236,692	$4,003
PERSONNEL TOTAL	**$734,090**	**$711,505**	**$907,123**	**$861,025**	**$933,185**
Non-Personnel					
Purchased Pro And Tech Services	$65,426	$48,791	$87,510	$80,000	$80,000
Purchased Property Services	$53,584	$142,611	$209,576	$269,000	$269,000
Other Purchased Services	$192,525	$322,437	$417,184	$529,000	$539,000
Supplies	$631,812	$833,340	$678,390	$626,000	$628,750
Other Objects	$2,600	$5,345	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$945,947**	**$1,352,523**	**$1,392,660**	**$1,509,000**	**$1,521,750**
TOTAL	**$1,680,036**	**$2,064,028**	**$2,299,783**	**$2,370,025**	**$2,454,935**

1268 Fine Arts FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADAPTIVE ART TEACHER	0	2	0	0	0	0	0
FINE ARTS SUPPORT TEACHER	1	1	0	0	0	0	0
BUSINESS ASSISTANT	0	1	1	1	0	0	0
COORDINATOR - FINE ARTS	1	1	0	0	0	0	0
DIRECTOR FINE AND PERFORMING ARTS	0	0	1	1	1	1	0
TEACHER ADAPTIVE ART	1	0	2	2	2	2	0
THERAPIST MUSIC	1	2	2	2	2	2	0
INSTRUCTIONAL COACH FINE ARTS 202 DAY	0	0	0	0	1	1	0
INSTRUCTIONAL COACH FINE ARTS	0	0	1	1	0	0	0
ADMINISTRATIVE ASSISTANT I	0.5	1	0	0	0	0	0
	4.5	8	7	7	6	6	0

1277 JROTC (ARMY)

FY2027

PURPOSE

The Army JROTC program is a federally funded citizenship program which is cost-shared with the Department of Defense under Title X. JROTC has programs in eleven high schools with more than 1800 cadet participants. In addition to the 11 high school programs, APS has established five Junior Leadership Courses (JLC) within 5 of our middle schools that serves over 800 students and provide them the opportunity to acquire leadership and citizenship skills.

Help Share

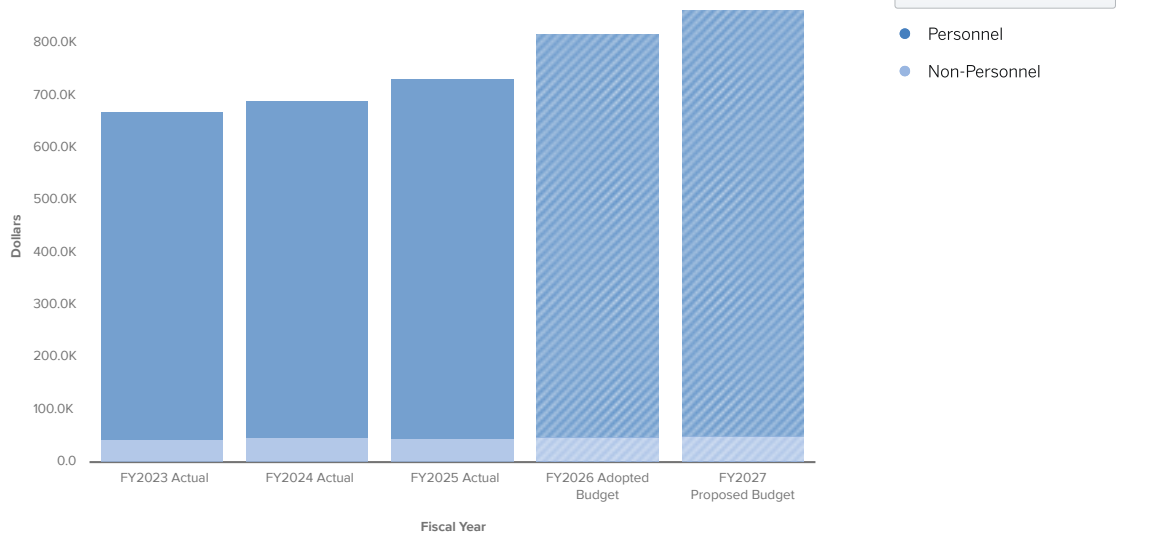
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office JROTC (Army)

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$502,753	$517,515	$548,245	$550,366	$810,067
Other Salaries	$8,500	$5,521	$374	$0	$0
Employee Benefits	$114,503	$120,589	$137,805	$219,727	$0
PERSONNEL TOTAL	**$625,756**	**$643,624**	**$686,424**	**$770,093**	**$810,067**
Non-Personnel					
Purchased Pro And Tech Services	$0	$18,696	$11,763	$20,500	$20,500
Other Purchased Services	$13,846	$12,347	$9,963	$14,554	$17,554
Supplies	$30,083	$14,889	$23,947	$9,000	$9,000
Other Objects	$715	$1,576	$663	$5,000	$5,000
NON-PERSONNEL TOTAL	**$44,644**	**$47,508**	**$46,336**	**$49,054**	**$52,054**
TOTAL	**$670,400**	**$691,132**	**$732,760**	**$819,147**	**$862,121**

1277 JROTC (Army) FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
ASSISTANT DIRECTOR JROTC	1	1	1	1	1	1	0
MILITARY PROPERTY CUSTODIAN	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST JROTC	1	1	1	1	1	1	0
DIRECTOR JROTC	1	1	1	1	1	1	0
	5	5	5	5	5	5	0

1299 EARLY LEARNING

FY2027

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.

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Updated On 29 May, 2026

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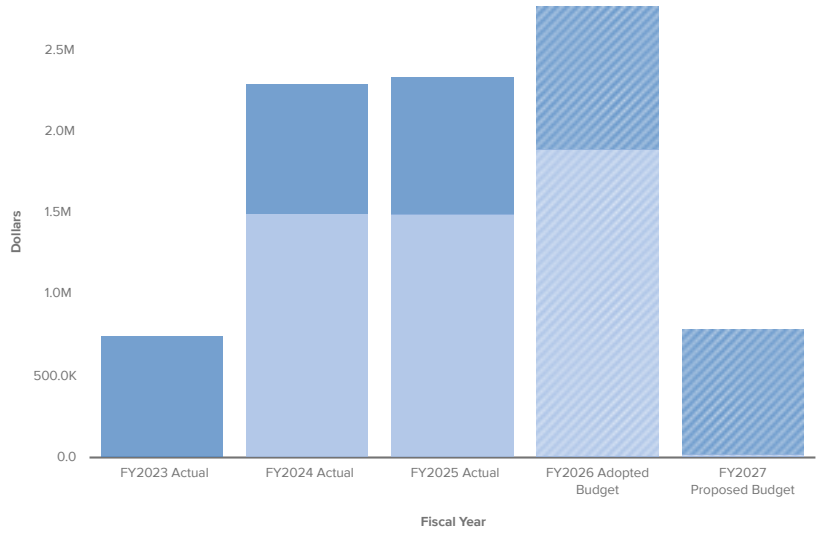
Expenses General Fund N/A Central Office Early Learning

Visualization

Sort By Chart of Accounts

Personnel

Non-Personnel



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$572,355	$608,730	$631,289	$618,671	$765,682
Other Salaries	$12,332	$5,344	$5,166	$0	$0
Employee Benefits	$168,814	$184,332	$206,500	$253,915	$0
PERSONNEL TOTAL	$753,502	$798,405	$842,955	$872,586	$765,682
Non-Personnel	$0	$1,500,000	$1,500,000	$1,900,000	$25,000
TOTAL	$753,502	$2,298,405	$2,342,955	$2,772,586	$790,682

1299 Early Learning FTEs by Position

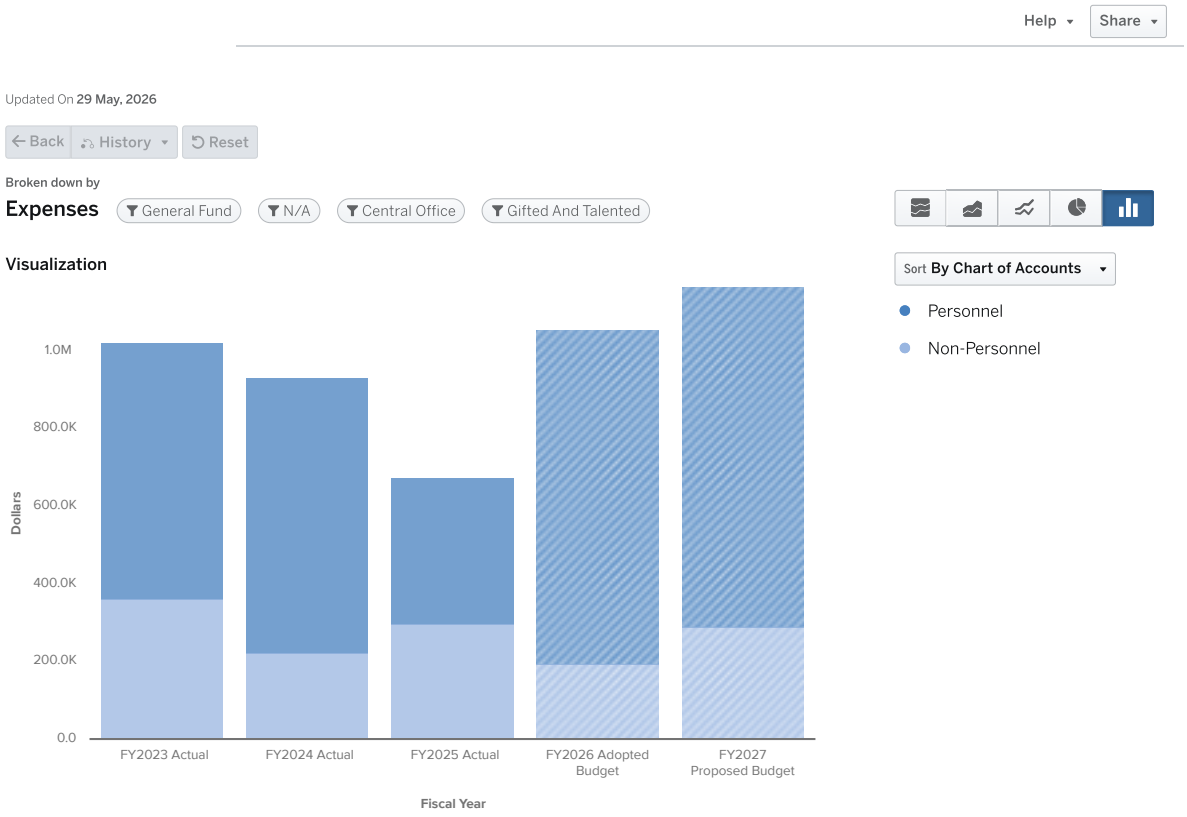
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR II EARLY LEARNING	0	0	1	1	1	1	0
ADMINISTRATOR EARLY LEARNING GRANT	0	0	1	1	1	1	0
PRE-K GRANT ADMINISTRATOR	1	1	0	0	0	0	0
DIRECTOR EARLY LEARNING	1	1	1	1	1	1	0
INSTRUCTIONAL SUPPORT SPECIALIST PRE K	0	0	2	2	1	1	0
COORDINATOR - EARLY LEARNING	1	1	0	0	0	0	0
INSTRUCTIONAL SUPPORT SPEC PRE K WHITEFOORD	1	1	1	1	1	1	0
PRE-K INSTRUCTIONAL SUPPORT SPECIALIST	2	2	0	0	0	0	0
	6	6	6	6	5	5	0

1303 GIFTED AND TALENTED

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$407,477	$460,219	$218,733	$608,472	$872,444
Other Salaries	$105,872	$72,841	$79,263	$0	$0
Employee Benefits	$149,375	$177,038	$80,091	$251,536	$668
PERSONNEL TOTAL	**$662,724**	**$710,098**	**$378,086**	**$860,008**	**$873,112**
Non-Personnel					
Purchased Pro And Tech Services	$16,356	$20,000	$0	$15,000	$15,000
Other Purchased Services	$264,031	$146,908	$238,341	$150,000	$244,000
Supplies	$80,292	$54,996	$57,275	$29,000	$29,000
Other Objects	$0	$844	$450	$1,000	$1,000
NON-PERSONNEL TOTAL	**$360,679**	**$222,748**	**$296,066**	**$195,000**	**$289,000**
TOTAL	**$1,023,403**	**$932,846**	**$674,152**	**$1,055,008**	**$1,162,112**

1303 Gifted And Talented FTEs by Position

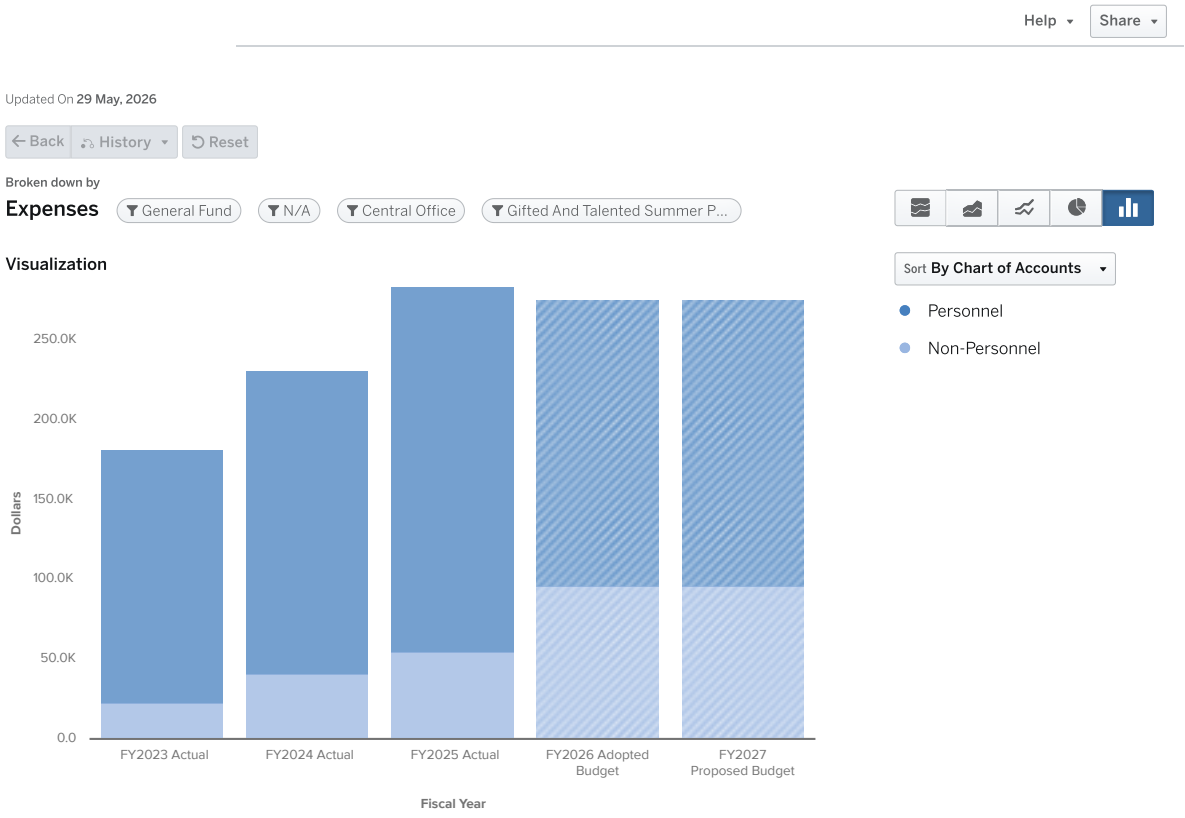
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
GIFTED SUPPORT TEACHER	4.5	4.5	0	0	0	0	0
COORDINATOR II GIFTED	0	0	1	1	1	1	0
COORDINATOR - GIFTED	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	1	0	0	0
INSTRUCTIONAL COACH GIFTED SUPPORT	0	0	4	4	4	4	0
ADMINISTRATIVE ASSISTANT I	1	0.5	0.5	0	0	0	0
	6.5	6	5.5	6	5	5	0

1305 GIFTED AND TALENTED SUMMER PROGRAM

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Other Salaries	$116,743	$143,881	$191,828	$176,450	$176,450
Employee Benefits	$42,269	$45,929	$35,939	$2,099	$2,099
PERSONNEL TOTAL	**$159,012**	**$189,810**	**$227,767**	**$178,549**	**$178,549**
Non-Personnel					
Purchased Pro And Tech Services	$22,696	$11,150	$20,220	$16,000	$16,000
Other Purchased Services	$0	$0	$0	$20,000	$20,000
Supplies	-$12	$29,997	$34,610	$60,627	$60,627
NON-PERSONNEL TOTAL	**$22,684**	**$41,147**	**$54,830**	**$96,627**	**$96,627**
TOTAL	**$181,696**	**$230,957**	**$282,597**	**$275,176**	**$275,176**

1505 MEDIA SERVICES

FY2027

PURPOSE

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

Help Share

Updated On 29 May, 2026

Back History Reset

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Expenses General Fund N/A Central Office Media Services

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$235,792	$324,937	$338,633	$234,668	$344,336
Other Salaries	$18,793	$4,000	$0	$0	$0
Employee Benefits	$83,048	$109,777	$114,350	$91,283	$0
PERSONNEL TOTAL	**$337,633**	**$438,714**	**$452,983**	**$325,951**	**$344,336**
Non-Personnel					
Purchased Pro And Tech Services	$0	$25,000	$0	$0	$0
Purchased Property Services	$26,055	$17,370	$27,045	$28,000	$0
Other Purchased Services	$8,250	$13,159	$4,036	$0	$319,063
Supplies	$103,518	$64,711	$28,550	$10,000	$48,000
NON-PERSONNEL TOTAL	**$137,823**	**$120,240**	**$59,631**	**$38,000**	**$367,063**
TOTAL	**$475,456**	**$558,954**	**$512,613**	**$363,951**	**$711,399**

1505 Media Services FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR II MEDIA	1	1	2	2	1	1	0
DIRECTOR MEDIA SERVICES	1	1	1	1	1	1	0
MEDIA SERVICES SPECIALIST	1	1	0	0	0	0	0
	3	**3**	**3**	**3**	**2**	**2**	**0**

1509 PSYCHOLOGISTS

FY2027

PURPOSE

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

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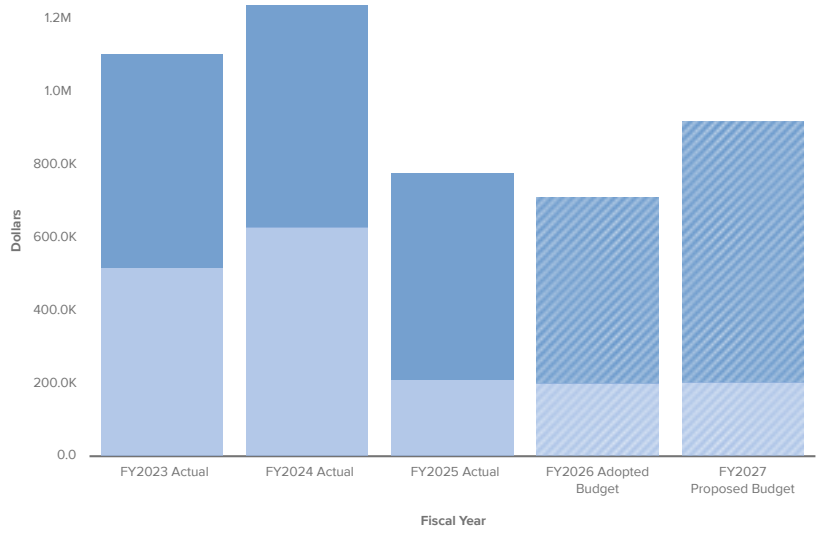
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Expenses General Fund N/A Central Office Psychologists

Visualization



Sort By Chart of Accounts

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$202,573	$308,002	$362,868	$329,308	$713,261
Other Salaries	$271,455	$174,797	$81,010	$50,000	$3,000
Employee Benefits	$109,190	$126,084	$122,700	$132,349	$696
PERSONNEL TOTAL	**$583,218**	**$608,882**	**$566,578**	**$511,657**	**$716,957**
Non-Personnel					
Purchased Pro And Tech Services	$331,051	$326,400	$250	$23,579	$23,579
Purchased Property Services	$1,807	$0	$0	$0	$0
Other Purchased Services	$33,195	$62,941	$26,822	$73,400	$75,400
Supplies	$148,062	$233,491	$179,774	$98,001	$98,001
Other Objects	$6,240	$6,808	$4,717	$7,500	$7,500
NON-PERSONNEL TOTAL	**$520,354**	**$629,641**	**$211,563**	**$202,480**	**$204,480**
TOTAL	**$1,103,572**	**$1,238,523**	**$778,141**	**$714,137**	**$921,437**

1509 Psychologists FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - PSYCHOLOGIST	1	1	0	0	0	0	0
COORDINATOR II - PSYCHOLOGICAL SERVICES	0	0	1	1	0	0	0
DIRECTOR PSYCHOLOGICAL SERVICES	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
PSYCHOLOGIST	0	0	0	0	1.5	1.5	0
COORDINATOR II PSYCHOLOGICAL SERVICES	0	0	0	0	1	1	0
	3	3	3	3	4.5	4.5	0

1507 TEACHING AND LEARNING

FY2027

PURPOSE

Teaching and Learning supports the development and implementation of a coherent, comprehensive PreK-12 academic program coupled with targeted, differentiated supports as well as capacity building opportunities to ensure our students have access to high-quality learning experiences that will position them for success in college, career, and life.

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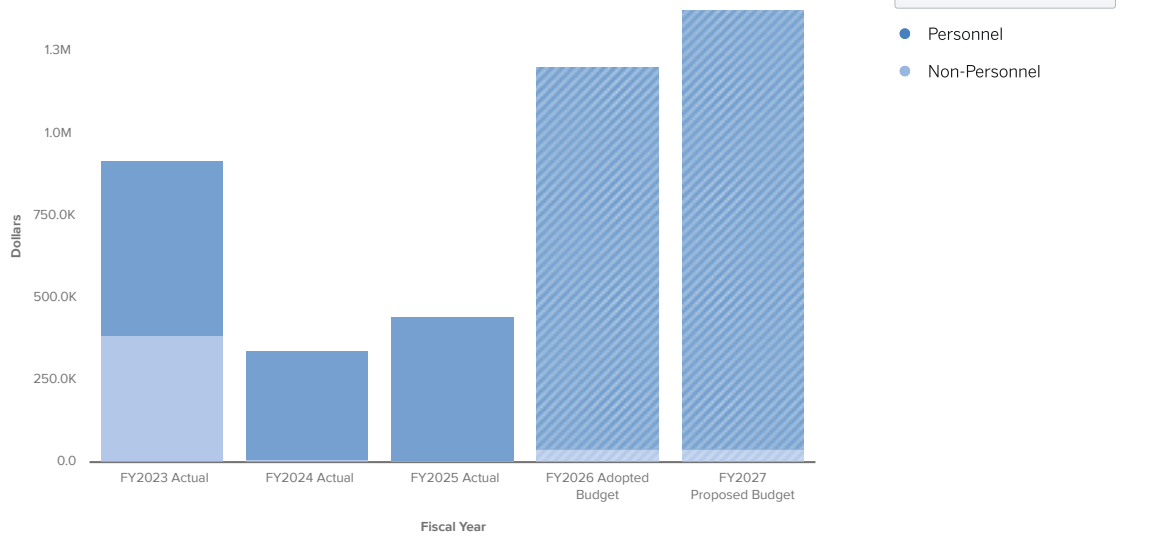
Updated On 29 May, 2026

Back History Reset

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Expenses General Fund N/A Central Office Teaching And Learning

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$395,691	$249,310	$324,998	$839,124	$1,334,066
Other Salaries	$16,396	$392	$3,900	$0	$0
Employee Benefits	$118,555	$80,341	$108,014	$323,645	$0
PERSONNEL TOTAL	**$530,642**	**$330,043**	**$436,912**	**$1,162,769**	**$1,334,066**
Non-Personnel					
Purchased Property Services	$0	$0	$0	$10,000	$10,000
Other Purchased Services	$20,833	$5,165	$1,783	$3,175	$3,175
Supplies	$365,237	$3,448	$3,892	$25,000	$25,000
Other Objects	$495	$0	$0	$1,500	$1,500
NON-PERSONNEL TOTAL	**$386,564**	**$8,613**	**$5,675**	**$39,675**	**$39,675**
TOTAL	**$917,206**	**$338,656**	**$442,587**	**$1,202,444**	**$1,373,741**

1507 Teaching And Learning FTEs by Position

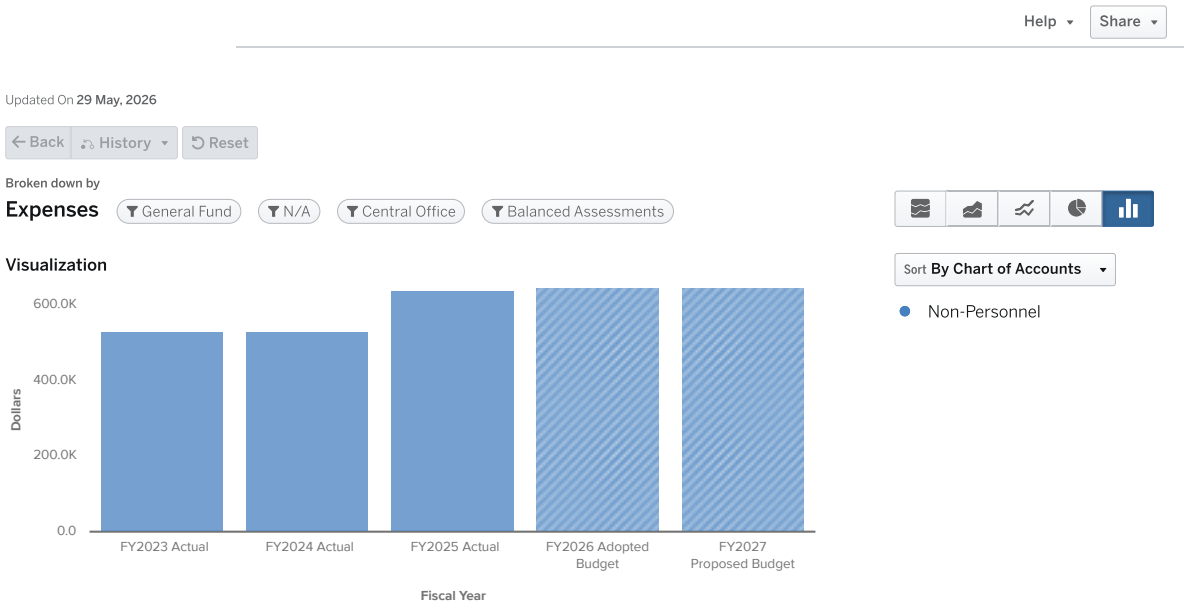
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CHIEF OF TEACHING AND LEARNING	0	0	0	1	0	0	0
PROGRAM ADMINISTRATOR	0	0	0	1	0	0	0
ASSISTANT SUPERINTENDENT - TEACHING AND LEARNING	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR COLLEGE AND CAREER	0	0	0	0	1	1	0
SPECIALIST INSTRUCTIONAL MATERIALS	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR OF SECONDARY	0	0	0	1	0	1	1
EXECUTIVE DIRECTOR SECONDARY	0	0	0	0	1	0	-1
EXECUTIVE DIRECTOR ELEM C AND I SENIOR LITERACY OFFICER	0	0	0	0	1	0	-1
ADMINISTRATIVE ASSISTANT I	0	0	0	2	1	1	0
SPECIALIST BUDGET	0	0	0	1	1	1	0
ADMINISTRATIVE MANAGER	1	1	1	1	0	0	0
EXECUTIVE DIRECTOR OF ELEMENTARY	0	0	0	1	0	1	1
PROGRAM MANAGER	0.5	0.5	0	0	0	0	0
	2.5	3.5	3	9	7	7	0

1514 BALANCED ASSESSMENTS

FY2027

PURPOSE

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



Expenses by Type

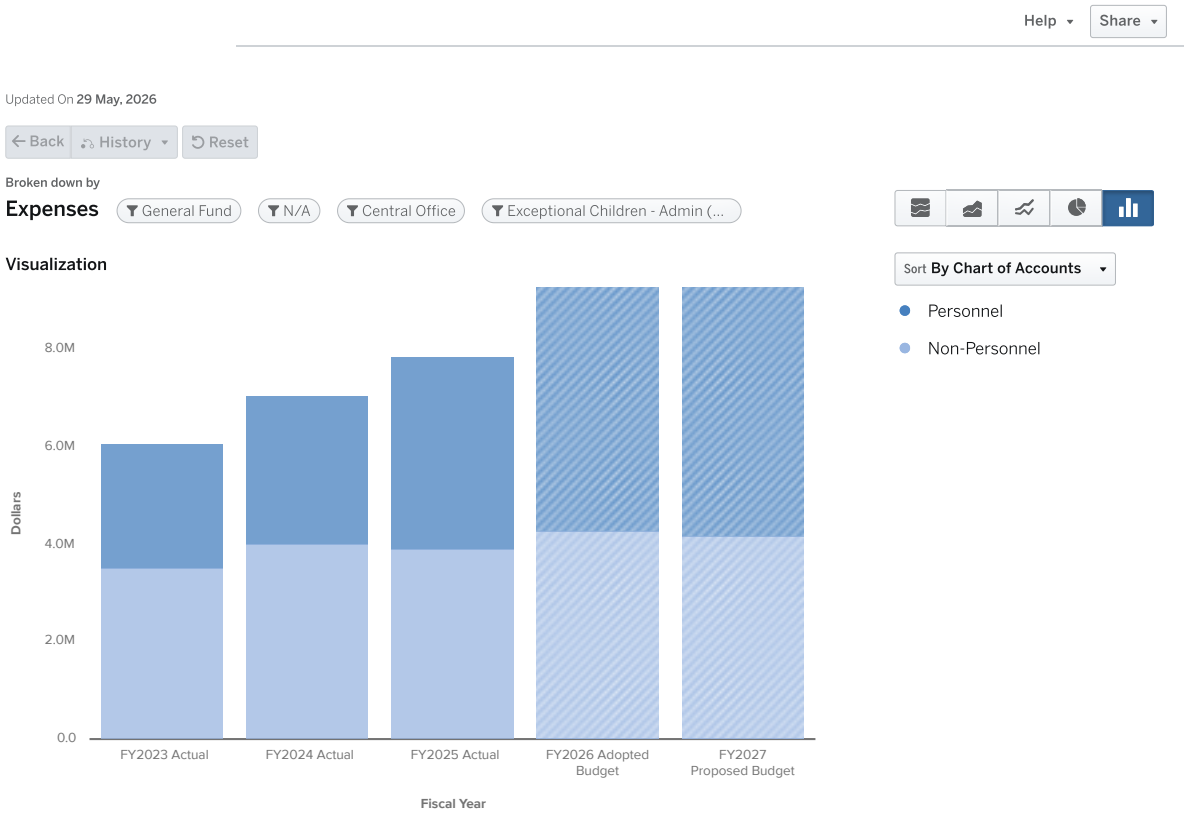
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$531,845	$530,833	$590,538	$645,000	$645,000
Other Purchased Services	$0	$0	$47,927	$0	$0
NON-PERSONNEL TOTAL	$531,845	$530,833	$638,466	$645,000	$645,000
TOTAL	$531,845	$530,833	$638,466	$645,000	$645,000

1629 EXCEPTIONAL CHILDREN - ADMIN (MOE)

FY2027

PURPOSE

This budget supports exceptional students by funding the staff including Department Leadership, Special Education Coordinators, and Occupational and Physical Therapists, ensuring compliance and quality programming. Program 1629 also includes inclusive practice specialists who provide training in evidence-based instructional practices and verbal de-escalation strategies, enhancing teacher effectiveness and student outcomes.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,858,861	$2,260,791	$2,901,516	$3,549,497	$5,074,044
Other Salaries	$52,510	$5,591	$15,308	$28,200	$13,200
Employee Benefits	$645,547	$803,423	$1,036,966	$1,407,299	$192
PERSONNEL TOTAL	**$2,556,918**	**$3,069,805**	**$3,953,790**	**$4,984,996**	**$5,087,436**
Non-Personnel					
Purchased Pro And Tech Services	$3,436,738	$3,914,023	$3,809,707	$4,200,000	$4,076,420
Purchased Property Services	$1,371	$0	$0	$0	$0
Other Purchased Services	$39,229	$64,343	$54,263	$56,185	$76,022

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Supplies	$33,323	$19,205	$26,255	$11,200	$8,100
Other Objects	$9,539	$10,014	$17,261	$15,040	$19,665
NON-PERSONNEL TOTAL	$3,520,201	$4,007,586	$3,907,486	$4,282,425	$4,180,207
TOTAL	$6,077,119	$7,077,391	$7,861,276	$9,267,421	$9,267,643

1629 Exceptional Children - Admin (Moe) FTEs by Position

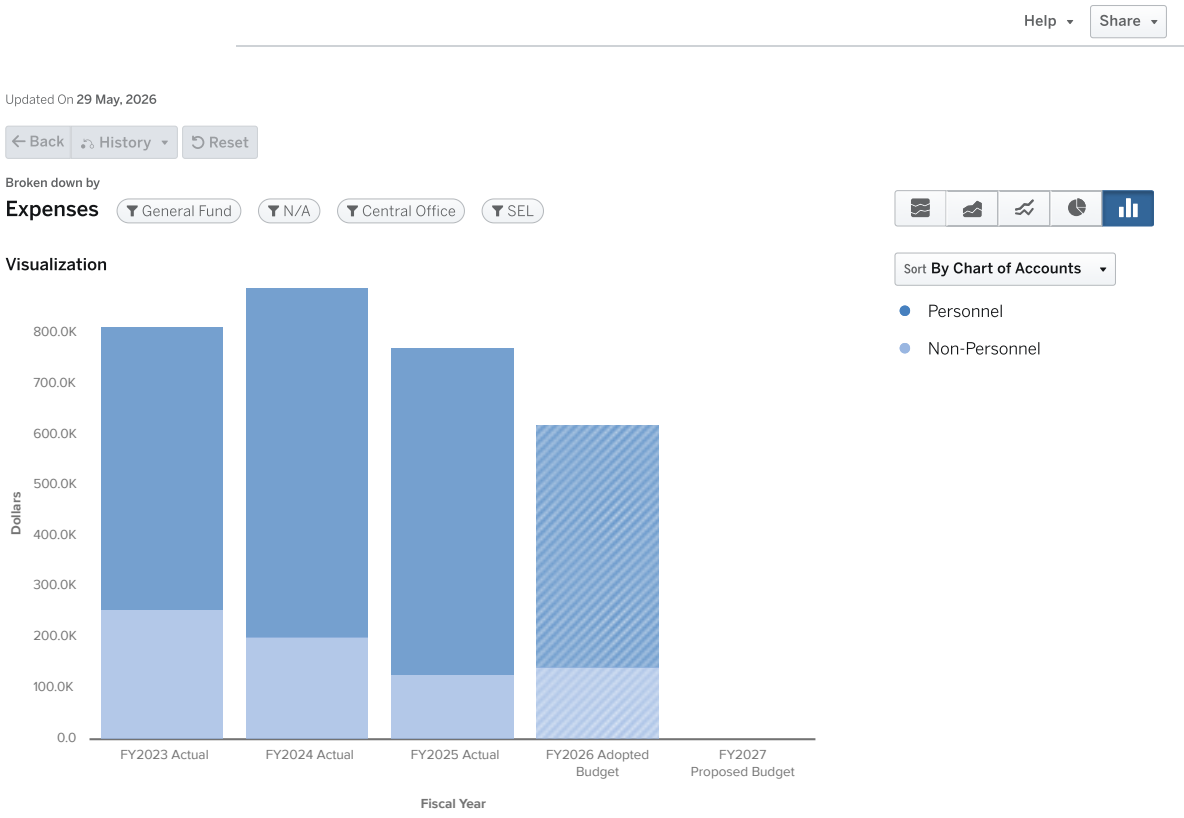
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SPECIALIST INCLUSIVE PRACTICES SPECIAL ED	0	0	0	0	5	5	0
PROGRAM DIRECTOR STUDENT SERVICES	0	0	0	1	0	0	0
THERAPIST OT PT	3	3	3	3	3	3	0
COORDINATOR II SPECIAL EDUCATION	0	0	0	7	7	7	0
ASSISTANT BUSINESS	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR SPECIAL EDUCATION	0	0	1	1	0	0	0
THERAPIST	7	7	7	7	7	7	0
COORDINATOR I CHARTER AND PARTNER	0	0	0	0	0	0	0
COORDINATOR - SPECIAL EDUCATION	7	7	7	0	0	0	0
PROGRAM DIRECTOR	0	0	0	0	1	1	0
SITE LIAISON GNETS	1	1	1	1	0	0	0
FISCAL MANAGER STUDENT SERVICES	0	0	0	0.7	1	1	0
DIRECTOR - SPECIAL EDUCATION	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	2	0	0	0	0
AUDIOLOGIST	2	2	2	2	2	2	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	0	0	1	1	1	0
ASSISTANT SUPERINTENDENT EXCEPTIONAL EDUCATION	0	0	0	1	1	1	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	0	0	1	1	1	1	0
	23	23	25	26.7	31	31	0

1603 SEL

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$415,746	$505,382	$464,456	$341,203	$0
Other Salaries	$4,000	$0	$0	$0	$0
Employee Benefits	$135,845	$178,690	$177,539	$134,404	$0
PERSONNEL TOTAL	**$555,591**	**$684,072**	**$641,995**	**$475,607**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$13,907	$8,100	$3,600	$5,000	$0
Other Purchased Services	$6,477	$6,464	$7,555	$10,000	$0
Supplies	$236,150	$188,831	$118,491	$127,950	$0
Other Objects	$0	$0	$0	$1,000	$0
NON-PERSONNEL TOTAL	**$256,534**	**$203,395**	**$129,646**	**$143,950**	**$0**
TOTAL	**$812,125**	**$887,467**	**$771,640**	**$619,557**	**$0**

1603 SEL FTEs by Position

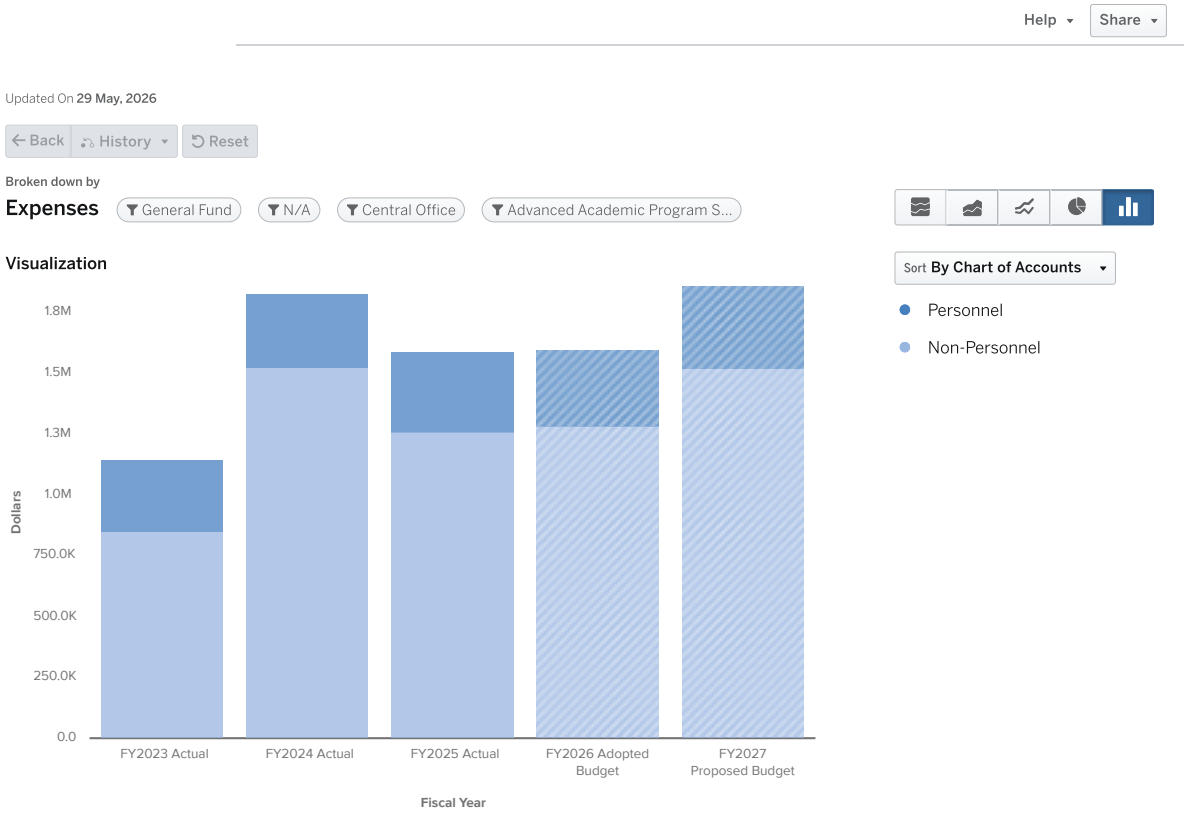
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR II SOCIAL EMOTIONAL LEARNING	0	0	3	3	3	0	-3
PROGRAM MANAGER	0.5	0.5	1	1	0	0	0
DIRECTOR SOCIAL EMOTIONAL LEARNING	1	1	1	0	0	0	0
COORDINATOR - SOCIAL EMOTIONAL LEARNING	3	3	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	0	0
	5.5	5.5	6	5	3	0	-3

1612 ADVANCED ACADEMIC PROGRAM SUPPORTS

FY2027

PURPOSE

Coordinates and supports the implementation of Advanced Placement (AP), AVID, Dual Enrollment, REACH program, the International Baccalaureate programs. In addition, it defrays the costs for the AP and IB examinations, which are not included in the school based-signature program budget.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$208,967	$219,910	$240,483	$224,561	$334,685
Other Salaries	$14,500	$9,500	$1,000	$0	$0
Employee Benefits	$70,738	$75,320	$87,247	$88,923	$0
PERSONNEL TOTAL	**$294,205**	**$304,730**	**$328,730**	**$313,484**	**$334,685**
Non-Personnel					
Purchased Pro And Tech Services	$99,000	$402,600	$475,000	$150,000	$150,000
Other Purchased Services	$54,092	$7,180	$100,753	$0	$10,000
Supplies	$0	$0	$16,233	$7,000	$7,000
Other Objects	$695,590	$1,113,080	$665,735	$1,125,750	$1,350,750
NON-PERSONNEL TOTAL	**$848,682**	**$1,522,860**	**$1,257,721**	**$1,282,750**	**$1,517,750**
TOTAL	**$1,142,887**	**$1,827,590**	**$1,586,452**	**$1,596,234**	**$1,852,435**

1612 Advanced Academic Program Supports FTEs by Position

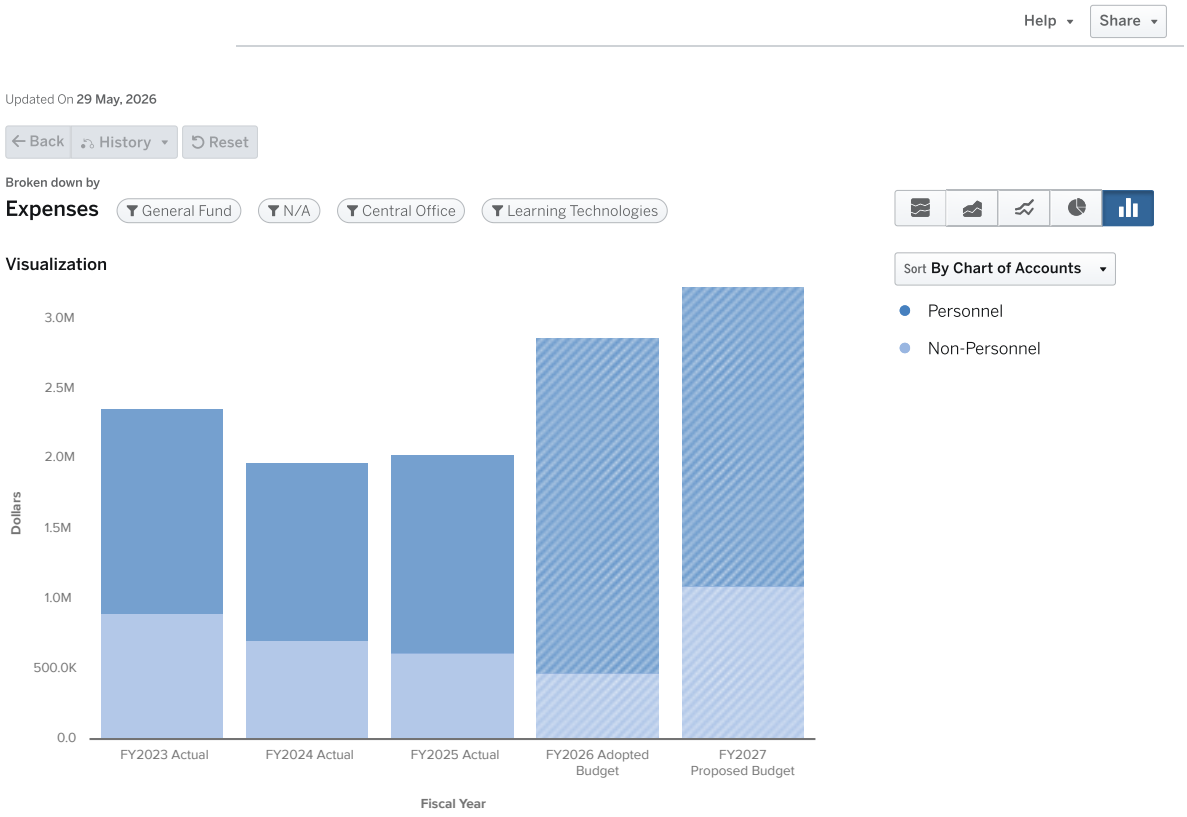
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - COLLEGE AND CAREER	2	2	2	0	0	0	0
COORDINATOR II COLLEGE AND CAREER	0	0	0	2	2	2	0
	2	2	2	2	2	2	0

1646 LEARNING TECHNOLOGIES

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,114,323	$963,814	$1,044,749	$1,688,361	$2,099,577
Other Salaries	$12,410	$4,000	$333	$15,000	$15,000
Employee Benefits	$338,741	$298,409	$373,619	$686,329	$10,000
PERSONNEL TOTAL	$1,465,474	$1,266,223	$1,418,702	$2,389,690	$2,124,577
Non-Personnel					
Purchased Pro And Tech Services	$378,083	$97,320	$35,481	$176,449	$180,000
Purchased Property Services	$0	$1,263	$131,562	$0	$0
Other Purchased Services	$64,367	$121,640	$25,932	$22,600	$574,999
Supplies	$362,980	$470,706	$414,111	$278,234	$340,384

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Property	$91,360	$0	$0	$0	$0
Other Objects	$0	$16,179	$5,300	$0	$0
NON-PERSONNEL TOTAL	$896,790	$707,108	$612,385	$477,283	$1,095,383
TOTAL	$2,362,263	$1,973,330	$2,031,086	$2,866,973	$3,219,960

1646 Learning Technologies FTEs by Position

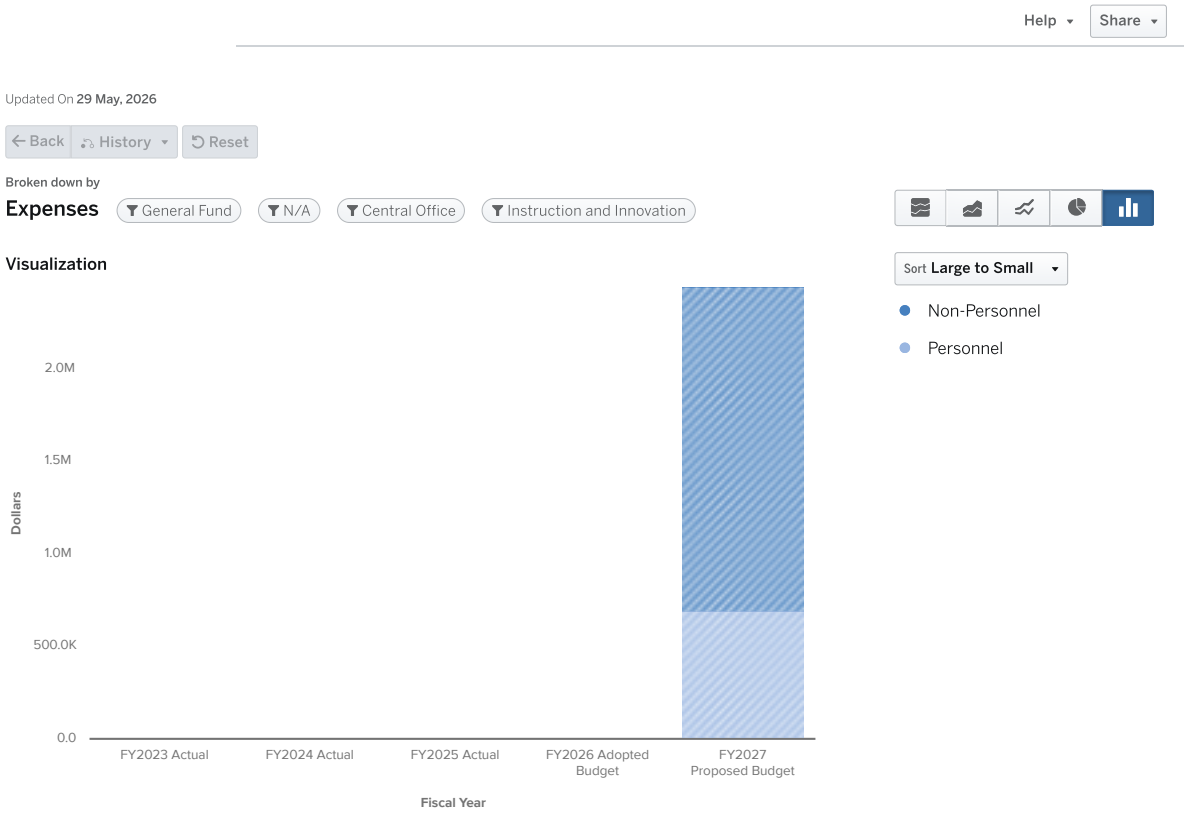
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
EXECUTIVE DIRECTOR - INSTRUCTIONAL TECHNOLOGY	0	0	0	0	0	0	0
SPECIALIST DIGITAL INTEGRATION (231 DAYS)	0	0	0	0	10	10	0
SPECIALIST CONTENT INTEGRATION MATH SCIENCE	0	0	0	0	1	1	0
PROGRAM DIRECTOR	1	1	1	1	0	0	0
SPECIALIST CONTENT INTEGRATION ELA SOCIAL STUDIES	0	0	0	0	1	1	0
DIRECTOR INSTRUCTIONAL TECHNOLOGY	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
TEACHER ADVANCED MATH 6-12 AVA	0	0	1	1	0	0	0
SPECIALIST DIGITAL LEARNING	4	4	4	4	0	0	0
TEACHER ADVANCED SCIENCE 6-12 AVA	0	0	1	1	0	0	0
ASSISTANT SUPERINTENDENT - INSTRUCTIONAL TECHNOLOGY	1	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	0	0	0	0
	8	8	10	9	14	14	0

1254 INSTRUCTION AND INNOVATION

FY2027

PURPOSE

The Division of Instruction & Innovation is focused on providing direct support to schools through a variety of programs and services including: literacy, curriculum & instruction, professional learning, early learning, college and career readiness, exceptional education, summer & after school, etc.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$1,730,000
Supplies	$0	$0	$0	$0	$6,000
Other Purchased Services	$0	$0	$0	$0	$6,000
Other Objects	$0	$0	$0	$0	$2,500
NON-PERSONNEL TOTAL	$0	$0	$0	$0	$1,744,500
Personnel					
Salaries	$0	$0	$0	$0	$691,247
PERSONNEL TOTAL	$0	$0	$0	$0	$691,247
TOTAL	$0	$0	$0	$0	$2,435,747

1254 Instruction & Innovation FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
ASSOCIATE SUPERINTENDENT INSTRUCTION AND INNOVATION	0	0	0	0	1	1	0
PRINCIPAL	0	0	0	0	0	1	1
	0	0	0	0	2	3	1

2405 CAREER EDUCATION (MOE)

FY2027

PURPOSE

Career, Technical and Agricultural Education (CTAE) provides technical education and training for students in grades 6-12. The instructional program is implemented based upon the guideline included in the Carl D. Perkins Legislation. There are mandatory set aside funding requirements and cost shared positions that are included in the budget as a result of this legislation.

Help Share

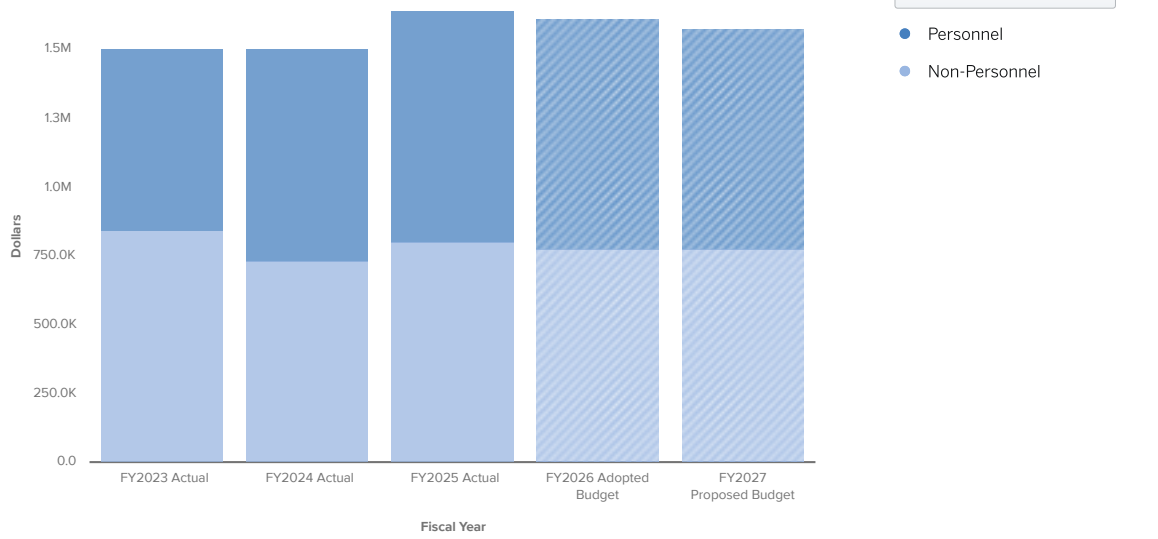
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Career Education (Moe)

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$486,056	$553,672	$590,967	$590,556	$801,238
Other Salaries	$5,702	$14,984	$12,264	$0	$0
Employee Benefits	$169,900	$202,451	$237,934	$247,347	$0
PERSONNEL TOTAL	$661,658	$771,107	$841,164	$837,903	$801,238
Non-Personnel					
Purchased Pro And Tech Services	$109,654	$21,990	$36,315	$40,000	$40,000
Purchased Property Services	$9,496	$15,084	$27,200	$22,000	$22,000
Other Purchased Services	$328,124	$272,571	$352,993	$285,657	$285,657
Supplies	$374,963	$411,687	$373,647	$378,844	$378,844
Other Objects	$20,460	$14,009	$10,210	$50,000	$50,000
NON-PERSONNEL TOTAL	$842,698	$735,341	$800,365	$776,501	$776,501
TOTAL	$1,504,356	$1,506,448	$1,641,529	$1,614,404	$1,577,739

2405 Career Education (Moe) FTEs by Position

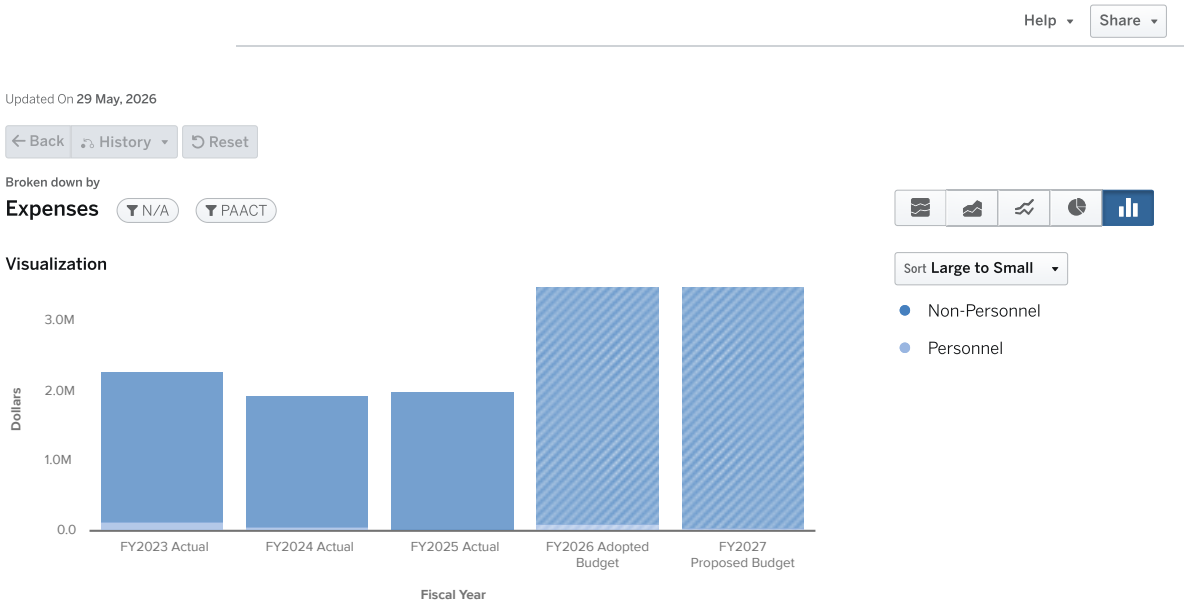
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	0	0	0
DIRECTOR CAREER TECH	0	0	0	1	1	1	0
COORDINATOR I CTAE	0	0	3	0	0	0	0
COORDINATOR II CTAE	0	0	0	3	3	3	0
DIRECTOR - CAREER, TECH, & AG ED	3.52	1	1	0	0	0	0
COORDINATOR - CTAE & WBL - YAP	0	3	0	0	0	0	0
ASSISTANT ACCOUNTING	1	1	1	1	1	1	0
	5.52	6	6	6	5	5	0

2375 PAACT

FY2027

PURPOSE

This budget is designed to help the district join the PAACT – the Promise ALL Atlanta Children Thrive. As a supporter of PAACT's city-wide vision for changing the landscape for early learning, Atlanta Public Schools is committed to finding new and innovative ways to serve early learners and their families across the district, including through both direct service, scholarships, wrap around supports, and teacher quality.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Operating Transfer To Non-General Fund	$2,036,389	$1,800,442	$1,974,218	$3,100,000	$3,100,000
Purchased Pro And Tech Services	$113,964	$0	$0	$200,000	$200,000
Supplies	$6,365	$84,259	$13,391	$80,000	$110,000
Other Purchased Services	$214	$0	$42	$0	$20,000
NON-PERSONNEL TOTAL	**$2,156,933**	**$1,884,702**	**$1,987,651**	**$3,380,000**	**$3,430,000**
Personnel					
Other Salaries	$90,828	$43,782	$7,300	$100,000	$50,000
Employee Benefits	$45,116	$9,028	$4,853	$0	$0
PERSONNEL TOTAL	**$135,944**	**$52,810**	**$12,153**	**$100,000**	**$50,000**
TOTAL	**$2,292,876**	**$1,937,512**	**$1,999,804**	**$3,480,000**	**$3,480,000**

PERFORMANCE

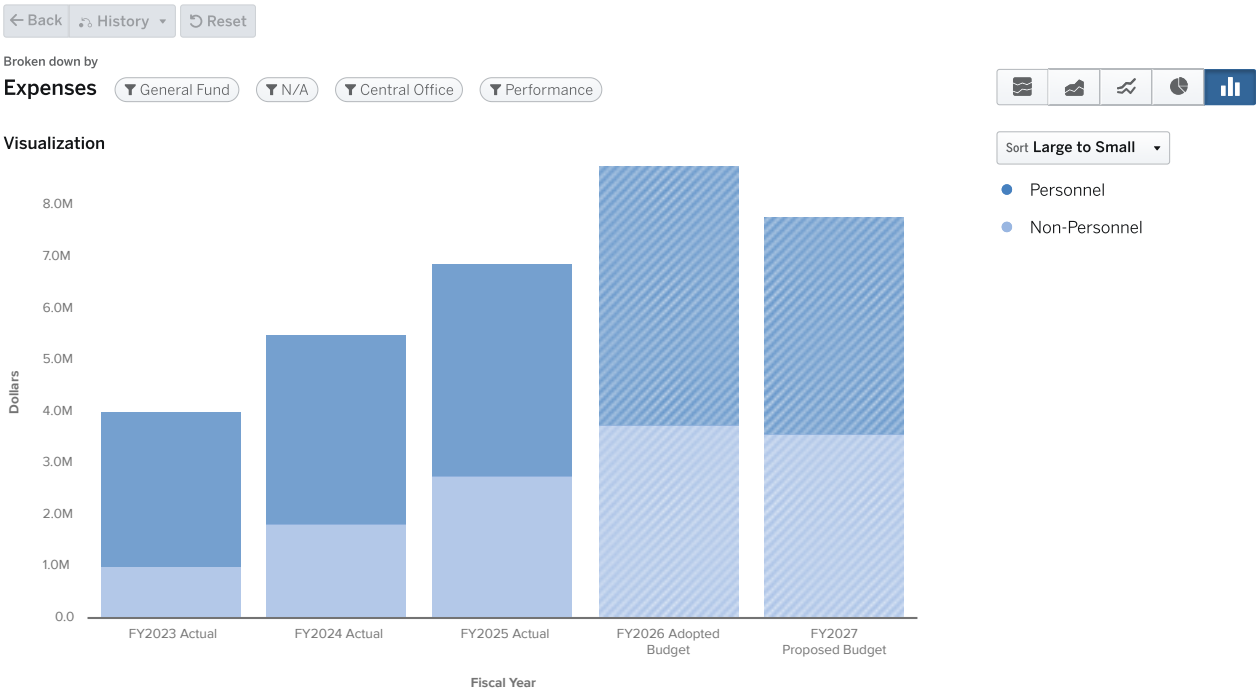


PERFORMANCE

FY2027

PURPOSE

Comprised of: Charter + Partner Schools, Data + Information (DIG), Student Information + Applications (SIS), and **Testing +Assessment (T+A)** -- the Division of Performance looks after the life cycle of student data for APS. We collect the data; we provide applications, protocols and resources to track, protect and measure the data; and we mine the data for positive trends to help our school and district leaders form better strategies for learning.



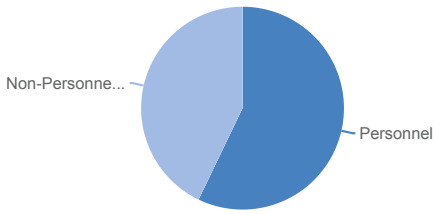
Performance

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
7502 - Charter School Adm	–	–	–	$1,742,653	$1,870,284	$127,631	7%
1513 - Testing And Assessment	$724,500	$1,319,672	$2,576,734	$2,218,848	$1,271,030	-$947,818	-43%
1681 - Data Information Group	$781,140	$1,957,592	$1,841,953	$2,105,340	$1,659,606	-$445,734	-21%
9646 - Student Information & Applications	$1,144,088	$3,027,733	$2,458,908	$2,689,865	$2,532,387	-$157,478	-6%
1516 - Chief Performance Officer	–	–	–	–	$455,131	$455,131	–
PROGRAM TOTAL	$2,649,728	$6,304,997	$6,877,595	$8,756,706	$7,788,438	-$968,268	-11%

Performance FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
9646 SCHOOL BASED APPLICATIONS	11	11	11	11	12	8	-4
1513 TESTING AND ASSESSMENT	6	6	7	8	3	3	0
1516 DIVISION OF PERFORMANCE	0	0	0	0	2	3	1
7502 CHARTER SCHOOL ADMINISTRATION	0	6	11.5	4	4	4	0
	17	23	29.5	23	21	18	-3

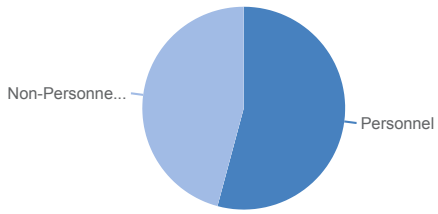
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$8,754,506.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$7,788,437.91

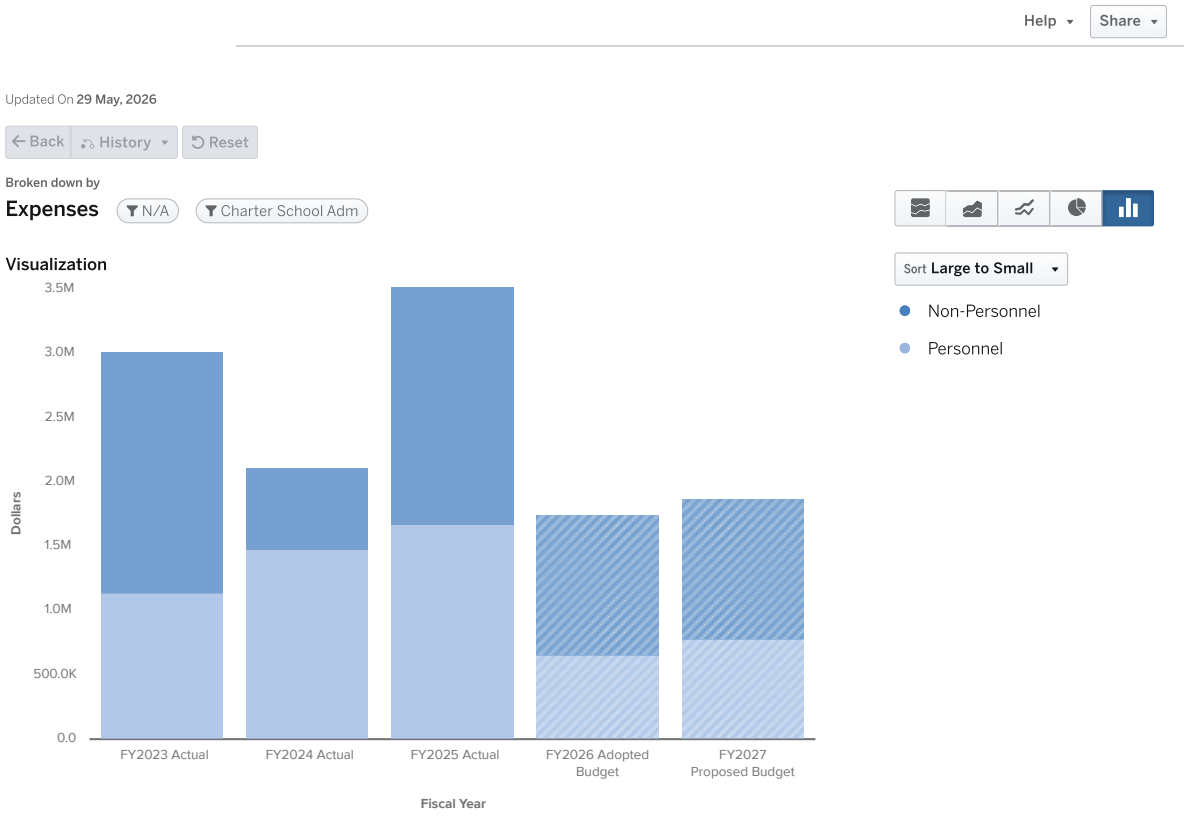
Expenses in 2027

7502 CHARTER & PARTNER SCHOOLS COMPLIANCE

FY2027

PURPOSE

The Atlanta Public School's (APS) Office of Charter & Partner Schools provides district monitoring and support for APS's charter and partner schools, and engages with them in collaboration and thought partnership.



Expenses by Type: Charter School Admin (7502)

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$1,840,966	$183,163	$758,732	$1,000,000	$1,000,000
Other Purchased Services	$19,769	$41,917	$1,063,496	$51,000	$47,000
Purchased Property Services	$0	$288,101	$0	$0	$0
Supplies	$11,340	$119,466	$11,240	$37,500	$37,500
Other Objects	$4,000	$1,850	$4,332	$0	$0
NON-PERSONNEL TOTAL	**$1,876,074**	**$634,497**	**$1,837,800**	**$1,088,500**	**$1,084,500**
Personnel					
Salaries	$869,687	$1,105,479	$1,231,541	$471,161	$781,784
Employee Benefits	$272,423	$354,300	$421,757	$182,992	$0
Other Salaries	$0	$16,401	$18,127	$0	$4,000
PERSONNEL TOTAL	**$1,142,109**	**$1,476,180**	**$1,671,425**	**$654,153**	**$785,784**
TOTAL	**$3,018,184**	**$2,110,677**	**$3,509,225**	**$1,742,653**	**$1,870,284**

7502 Charter School Admin FTEs by Position

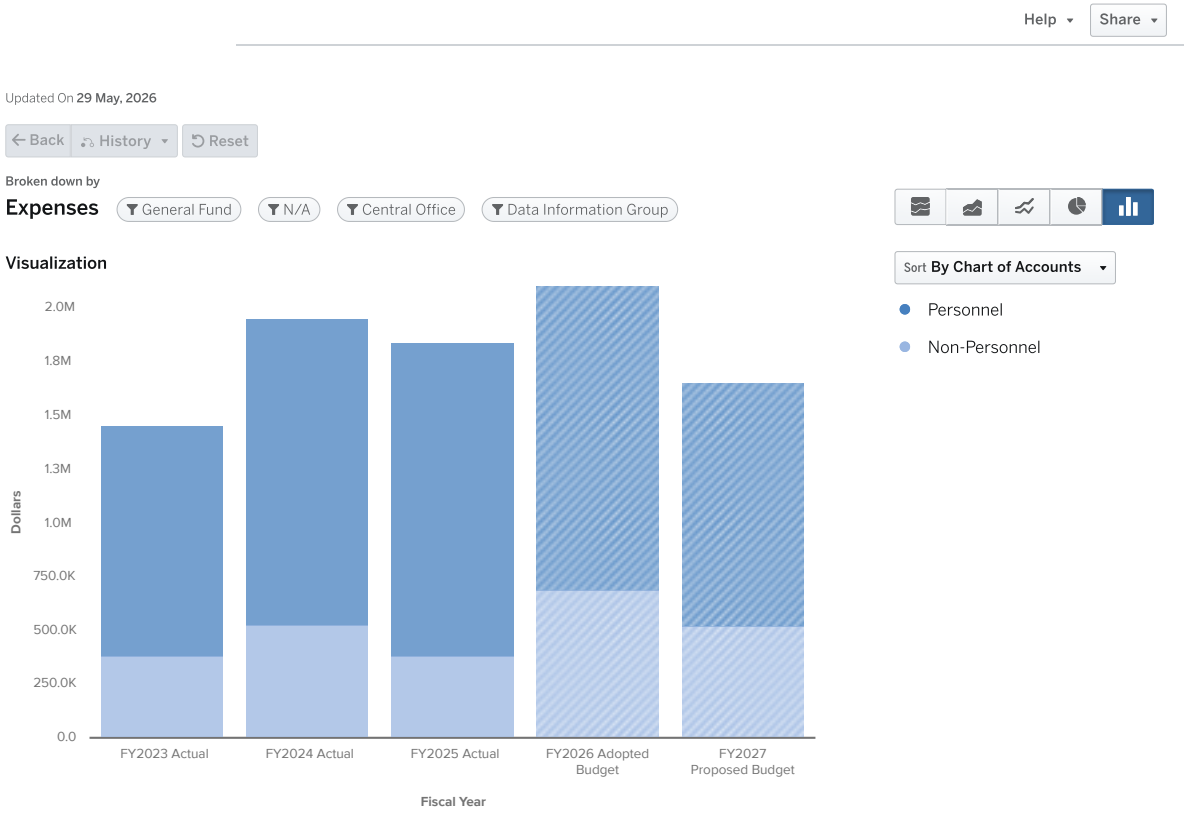
Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
EXECUTIVE DIRECTOR - CHARTER AND PARTNER SCHOOLS	0	0	1	1	0	0	0
DISTRICT HEARING OFFICER	0	0	2	0.5	0	0	0
FINANCIAL ANALYST	0	0	0	1	0	0	0
SPECIALIST STUDENT RECORDS	0	0	0	0.5	0	0	0
MANAGER PERFORMANCE DATA	0	0	0	1	0	0	0
PROJECT MANAGER I	0	0	0	1	1	1	0
TECHNOLOGY COORDINATOR - CHARTER AND PARTER	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	1	0.25	0	0	0
COORDINATOR - CHARTER AND PARTNER	0	0	1	1	0	0	0
EXECUTIVE DIRECTOR CHARTER AND PARTNER SCHOOLS	0	0	0	0	1	1	0
PROJECT FACILITATOR	0	0	0	1	0	0	0
COORDINATOR I CHARTER TECHNOLOGY AND PARTNER	0	0	0	1	0	0	0
DIRECTOR OF STUDENT DISCIPLINE	0	0	1	0.25	0	0	0
PROGRAM DIRECTOR CHARTER AND PARTNER	0	0	0	1	1	1	0
SPECIALIST SIS CHARTER PARTNER	0	0	0	1	0	0	0
SERGEANT CHARTER SCHOOLS	0	0	0	1	0	0	0
	0	0	6	11.5	3	3	0

1681 RESEARCH AND EVALUATION

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$791,434	$1,055,800	$1,015,108	$997,039	$1,135,406
Other Salaries	$25,078	$21,208	$41,750	$0	$0
Employee Benefits	$260,489	$354,342	$401,102	$415,101	$0
PERSONNEL TOTAL	**$1,077,001**	**$1,431,349**	**$1,457,960**	**$1,412,140**	**$1,135,406**
Non-Personnel					
Purchased Property Services	$273,960	$311,651	$169,928	$495,000	$505,000
Other Purchased Services	$82,789	$117,364	$152,265	$191,000	$14,200
Supplies	$25,206	$17,977	$12,716	$5,000	$5,000
Other Objects	$0	$79,250	$47,500	$0	$0
NON-PERSONNEL TOTAL	**$381,956**	**$526,242**	**$382,409**	**$691,000**	**$524,200**
TOTAL	**$1,458,957**	**$1,957,592**	**$1,840,369**	**$2,103,140**	**$1,659,606**

1681 Research & Evaluation FTEs by Position

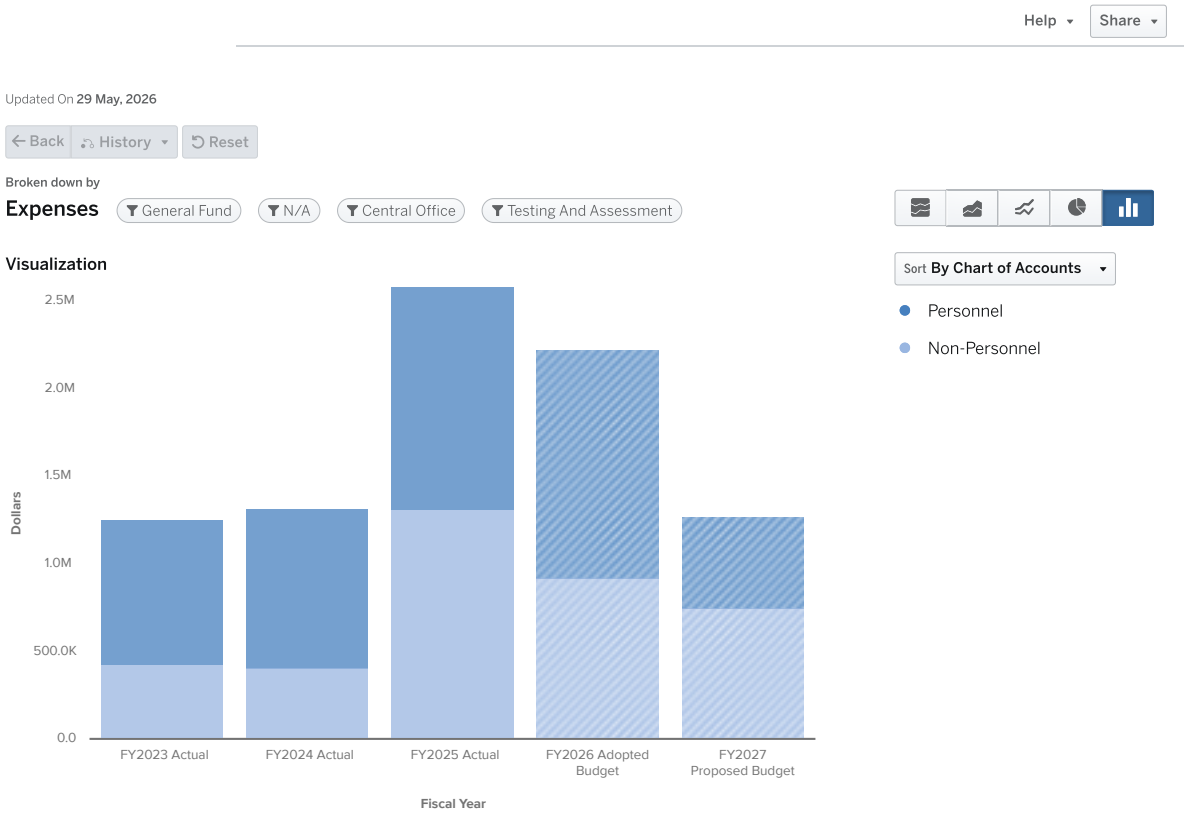
WE'RE HAVING TROUBLE LOADING THE REPORT.

1513 TESTING AND ASSESSMENT

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$617,371	$678,786	$925,758	$934,981	$525,680
Other Salaries	$6,000	$0	$0	$0	$0
Employee Benefits	$202,699	$230,269	$339,157	$364,267	$0
PERSONNEL TOTAL	**$826,071**	**$909,055**	**$1,264,916**	**$1,299,248**	**$525,680**
Non-Personnel					
Purchased Property Services	$0	$0	$0	$17,500	$17,500
Other Purchased Services	$317,272	$307,562	$1,300,393	$871,500	$697,250
Supplies	$108,868	$102,755	$11,425	$30,000	$30,000
Other Objects	$0	$300	$0	$600	$600
NON-PERSONNEL TOTAL	**$426,140**	**$410,617**	**$1,311,818**	**$919,600**	**$745,350**
TOTAL	**$1,252,210**	**$1,319,672**	**$2,576,734**	**$2,218,848**	**$1,271,030**

1513 Testing and Assessment FTEs by Position

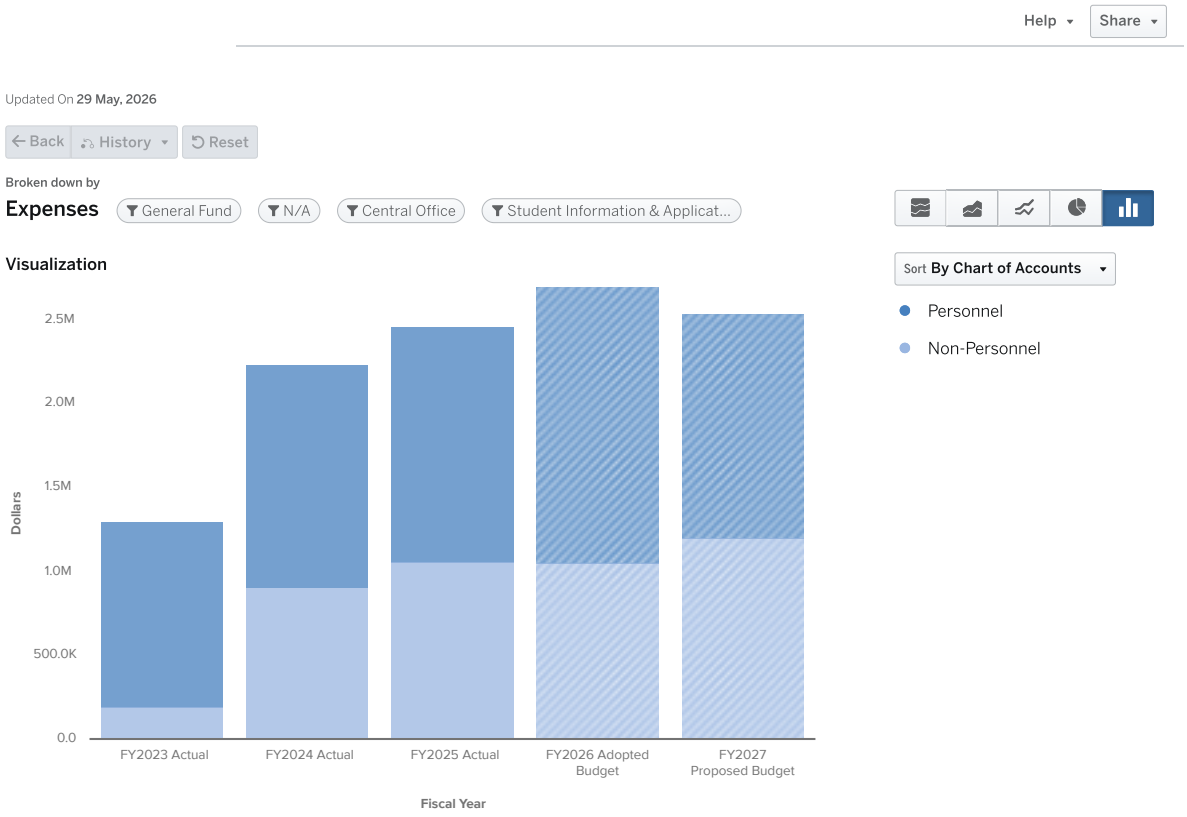
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR TESTING AND ASSESSMENT	1	1	1	1	0	0	0
EXECUTIVE DIRECTOR DATA AND INFORMATION	1	1	1	1	0	0	0
COORDINATOR I ASSESSMENT	0	3	4	4	2	2	0
ASSISTANT DIRECTOR TESTING AND ASSESSMENT	0	0	0	0	1	1	0
MASTER SCHEDULER	0	0	0	1	0	0	0
RESEARCH ASSISTANT	1	1	1	1	0	0	0
ASSESSMENT ADMINISTRATOR	3	0	0	0	0	0	0
	6	6	7	8	3	3	0

9646 STUDENT INFORMATION SYSTEMS

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$822,490	$995,225	$1,014,066	$1,149,378	$1,330,746
Other Salaries	$9,000	$0	$0	$0	$0
Employee Benefits	$274,455	$327,378	$383,178	$487,272	$0
PERSONNEL TOTAL	**$1,105,945**	**$1,322,603**	**$1,397,244**	**$1,636,650**	**$1,330,746**
Non-Personnel					
Purchased Pro And Tech Services	$145,086	$146,764	$150,212	$43,988	$43,140
Other Purchased Services	$33,205	$718,226	$902,356	$997,527	$1,148,551
Supplies	$12,135	$40,909	$8,746	$10,500	$9,000
Other Objects	$775	$0	$350	$1,200	$950
NON-PERSONNEL TOTAL	**$191,201**	**$905,899**	**$1,061,664**	**$1,053,215**	**$1,201,641**
TOTAL	**$1,297,146**	**$2,228,502**	**$2,458,908**	**$2,689,865**	**$2,532,387**

9646 Student Information & Applications FTEs by Position

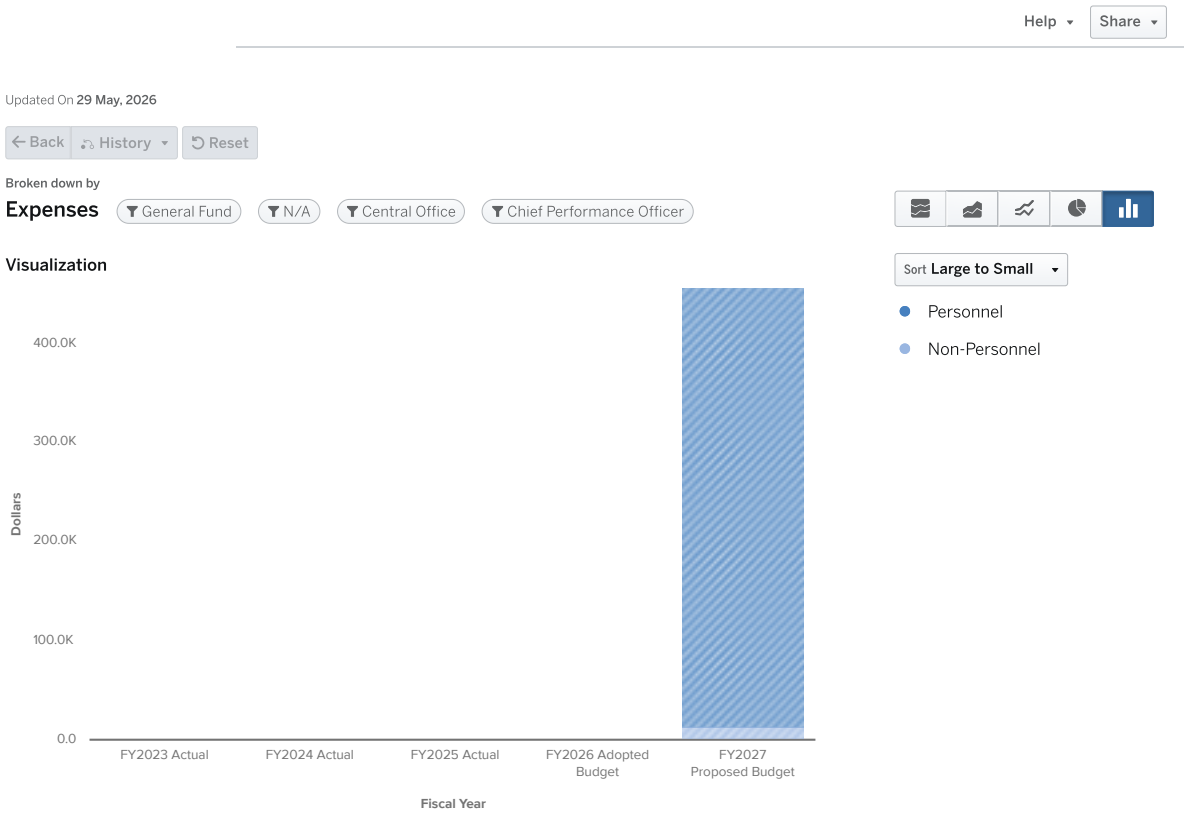
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ANALYST STUDENT INFORMATION	0	0	3	3	3	2	-1
STUDENT INFORMATION INTEGRATION ANALYST	1	1	0	0	0	0	0
SPECIALIST SIS CHARTER PARTNER	0	0	0	0	1	1	0
SPECIALIST SIS	4	4	4	4	4	2	-2
DIRECTOR STUDENT INFORMATION AND APPLICATIONS	1	1	1	1	1	1	0
ASSISTANT DIRECTOR STUDENT INFO AND APP	1	1	1	1	1	0	-1
STUDENT INFORMATION ANALYST	3	3	0	0	0	0	0
SIS PROGRAMMER	1	1	1	1	1	1	0
ANALYST STUDENT INFORMATION INTEGRATION	0	0	1	1	1	1	0
	11	11	11	11	12	8	-4

1516 CHIEF PERFORMANCE OFFICER

FY2027

PURPOSE

The Chief Performance Officer oversees the Performance Division. From providing best-in-class applications, assessments and analytic tools; to high-touch assistance, timely fulfillment and meaningful guidance, as the caretakers of the student data life cycle, the Performance Division works diligently to equip education-side partners with the resources they need to make an impact.



Expenses by Type: Chief Performance Officer (1516) Expand...

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$0	$0	$0	$0	$434,632
Other Salaries	$0	$0	$0	$0	$7,200
PERSONNEL TOTAL	$0	$0	$0	$0	$441,832
Non-Personnel					
Other Purchased Services	$0	$0	$0	$0	$5,150
Purchased Pro And Tech Services	$0	$0	$0	$0	$3,099
Supplies	$0	$0	$0	$0	$3,050
Other Objects	$0	$0	$0	$0	$2,000
NON-PERSONNEL TOTAL	$0	$0	$0	$0	$13,299
TOTAL	$0	$0	$0	$0	$455,131

1516 Chief Performance Officer FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CHIEF PERFORMANCE OFFICER	0	0	0	0	1	1	0
PROGRAM DIRECTOR PERFORMANCE	0	0	0	0	0	1	1
ADMINISTRATIVE MANAGER	0	0	0	0	1	1	0
	0	0	0	0	2	3	1

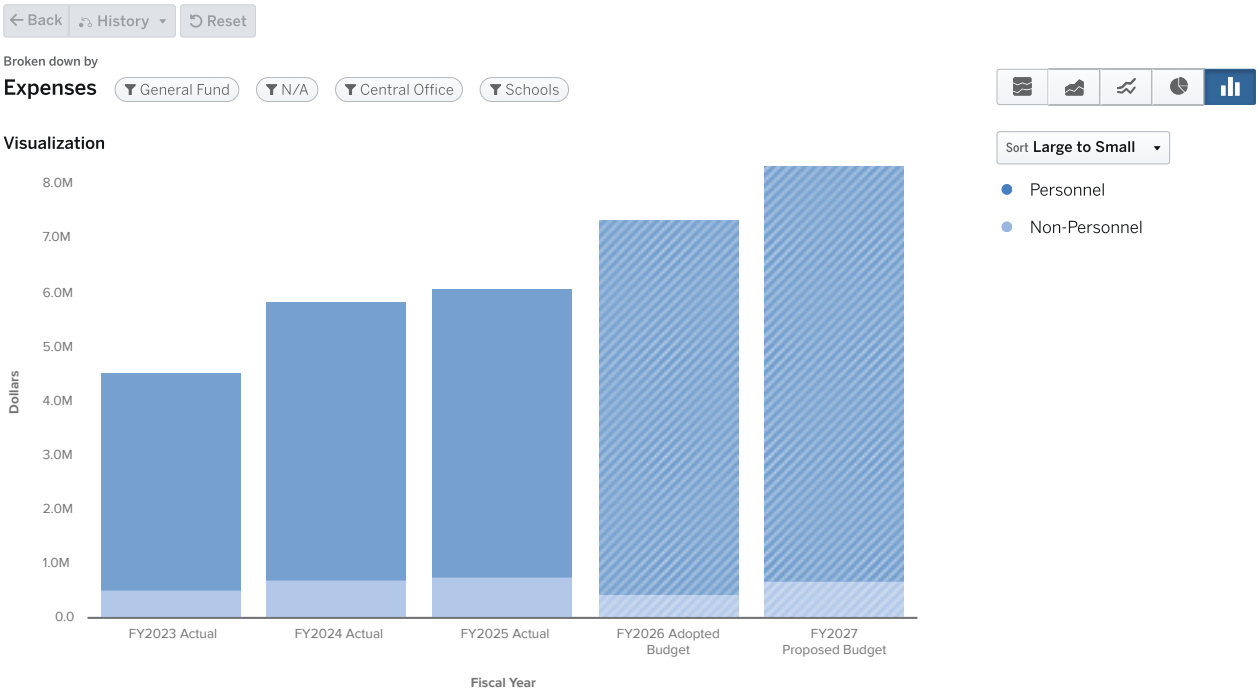

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SCHOOLS

FY2027

PURPOSE

The Division of Schools is responsible for supporting schools in implementing the district's mission and vision. The team of dedicated educators focuses on ensuring that schools have the resources, training, and services they need to meet the individual needs of students. With the district's operating model anchored in autonomy and flexibility, the division's theory of change focuses on building the capacity of school-based leadership teams and empowering them to make decisions that best meet the needs of their unique school communities.



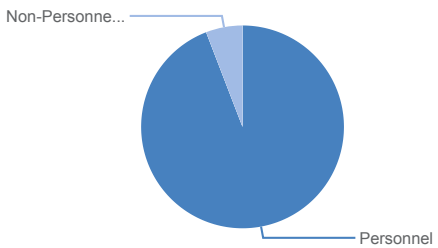
Division of Schools

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1615 - Chief Of Schools	$362,103	$1,032,155	$760,157	$609,343	–	-$609,343	-100%
1617 - School Support	$153,427	$1,003,678	$994,143	$324,768	$51,800	-$272,968	-84%
1674 - Associate Superintendent, Secondary	$247,943	$552,496	$655,364	$594,165	$635,575	$41,410	7%
1675 - Associate Superintendent, Priority Schools	$286,014	$587,053	$601,190	$593,663	$1,159,979	$566,316	95%
1676 - Associate Superintendent, Elementary	$257,270	$570,316	$480,742	$607,273	$646,705	$39,432	6%
1677 - Associate Superintendent, Secondary	$236,949	$517,237	$562,847	$575,289	$618,189	$42,900	7%
1679 - Associate Superintendent, Elementary	–	–	$305,656	$587,641	$638,195	$50,554	9%
9654 - AVA (Full Time)	–	–	$42,109	$2,212,237	$2,673,816	$461,579	21%
9650 - IT Virtual Schools	$894,018	$1,998,048	$1,739,884	$1,627,477	$1,908,775	$281,298	17%
PROGRAM TOTAL	$2,437,723	$6,260,983	$6,142,091	$7,731,856	$8,333,033	$601,177	8%

Schools FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
1615 CHIEF OF SCHOOLS	5	5	4	2	2	0	-2
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	5	5	7	2	1	0	-1
1674 CLUSTER SUPERINTENDENT MAYS & NORTH ATLANTA	3	3	3	3	3	3	0
1675 CLUSTER SUPERINTENDENT DOUGLASS & SINGLE-GENDER	3	3	3	3	6	6	0
1676 CLUSTER SUPERINTENDENT MIDTOWN & JACKSON	3	3	3	3	3	3	0
1677 CLUSTER SUPERINTENDENT THERRELL & CARVER	3	3	3	3	3	3	0
1679 CLUSTER SUPERINTENDENT SOUTH ATLANTA	0	0	0	3	3	3	0
9650 VIRTUAL SCHOOLS	7	8	7	7	7	7	0
9654 AVA	0	0	0	0	18	18	0
	29	30	30	26	46	43	-3

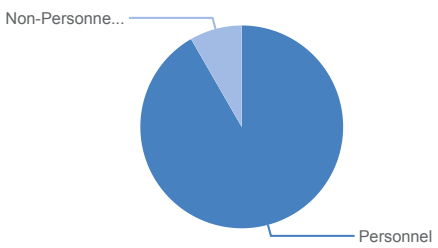
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$8,496,306.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$8,333,033.39

Expenses in 2027

1615 CHIEF OF SCHOOLS

FY2027

PURPOSE

To ensure significant student achievement gains at the school level as measured by school improvement data. Implementation of its K-12 instructional program, ensuring cohesion and rigor across all subject areas in support of the District's five-year plan. This program has been superseded by the Deputy Superintendent of Academics program for FY2027.

Help Share

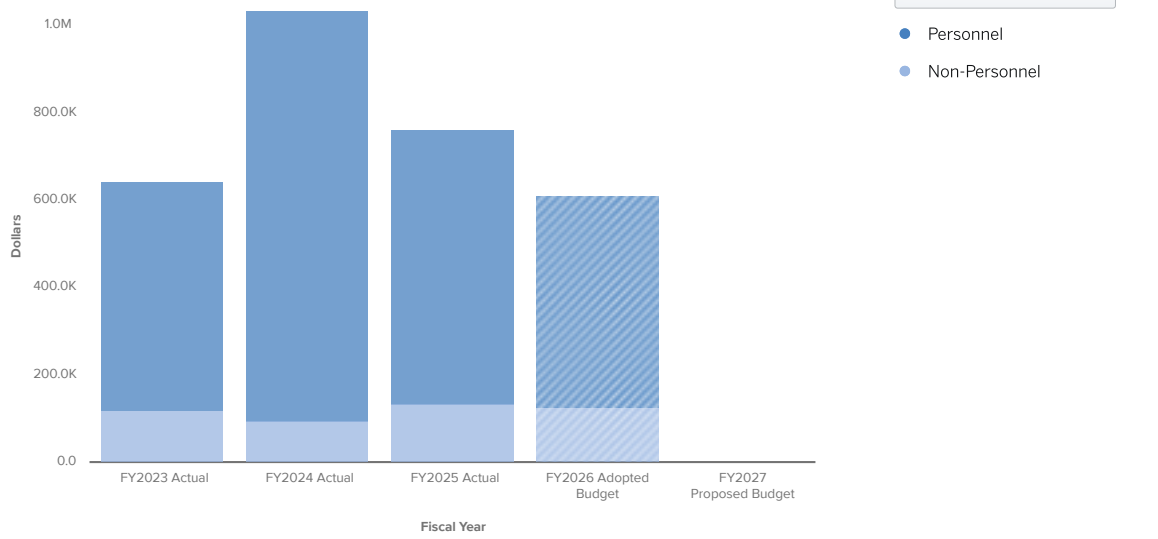
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Chief Of Schools

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$391,226	$687,261	$399,599	$323,401	$0
Other Salaries	$14,327	$61,446	$86,269	$43,500	$0
Employee Benefits	$117,269	$187,822	$139,965	$115,342	$0
PERSONNEL TOTAL	**$522,823**	**$936,528**	**$625,833**	**$482,243**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$96,148	$51,840	$115,607	$75,000	$0
Purchased Property Services	$0	$0	$0	$9,600	$0
Other Purchased Services	$817	$6,679	$4,802	$17,500	$0
Supplies	$21,181	$36,977	$13,916	$20,000	$0
Other Objects	$0	$130	$0	$5,000	$0
NON-PERSONNEL TOTAL	**$118,146**	**$95,626**	**$134,325**	**$127,100**	**$0**
TOTAL	**$640,969**	**$1,032,155**	**$760,157**	**$609,343**	**$0**

1615 Chief Of Schools FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CHIEF OF SCHOOLS	1	0	1	1	1	0	-1
PROGRAM DIRECTOR	1	1	0	0	0	0	0
EXECUTIVE DIRECTOR - SCHOOL SUPPORTS	1	1	0	0	0	0	0
MASTER SCHEDULER	0	0	1	0	0	0	0
COORDINATOR I SPECIAL PROJECTS	1	1	1	0	0	0	0
CHIEF OF SCHOOLS AND ACADEMICS	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	0	-1
	5	5	4	2	2	0	-2

1617 SCHOOL SUPPORT

FY2027

PURPOSE

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

Help Share

Updated On **29 May, 2026**

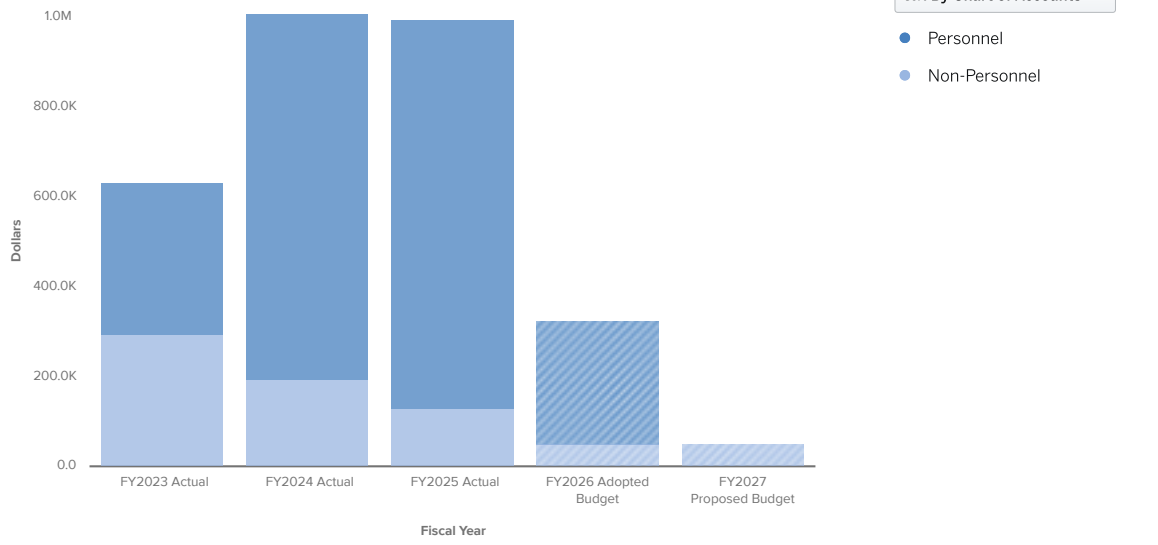
Back History Reset

Broken down by

Expenses General Fund N/A Central Office School Support

Visualization

Sort **By Chart of Accounts**



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$265,382	$627,110	$647,543	$191,958	$0
Other Salaries	$3,000	$52	$122	$0	$0
Employee Benefits	$69,426	$181,237	$216,885	$81,310	$0
PERSONNEL TOTAL	**$337,809**	**$808,399**	**$864,549**	**$273,268**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$35,870	$123,825	$30,000	$30,000
Other Purchased Services	$6,117	$64,682	$3,971	$5,000	$5,300
Supplies	$365	$20,977	$997	$11,500	$11,500
Other Objects	$287,000	$73,750	$800	$5,000	$5,000
NON-PERSONNEL TOTAL	**$293,482**	**$195,279**	**$129,594**	**$51,500**	**$51,800**
TOTAL	**$631,291**	**$1,003,678**	**$994,143**	**$324,768**	**$51,800**

School Support FTEs by Position

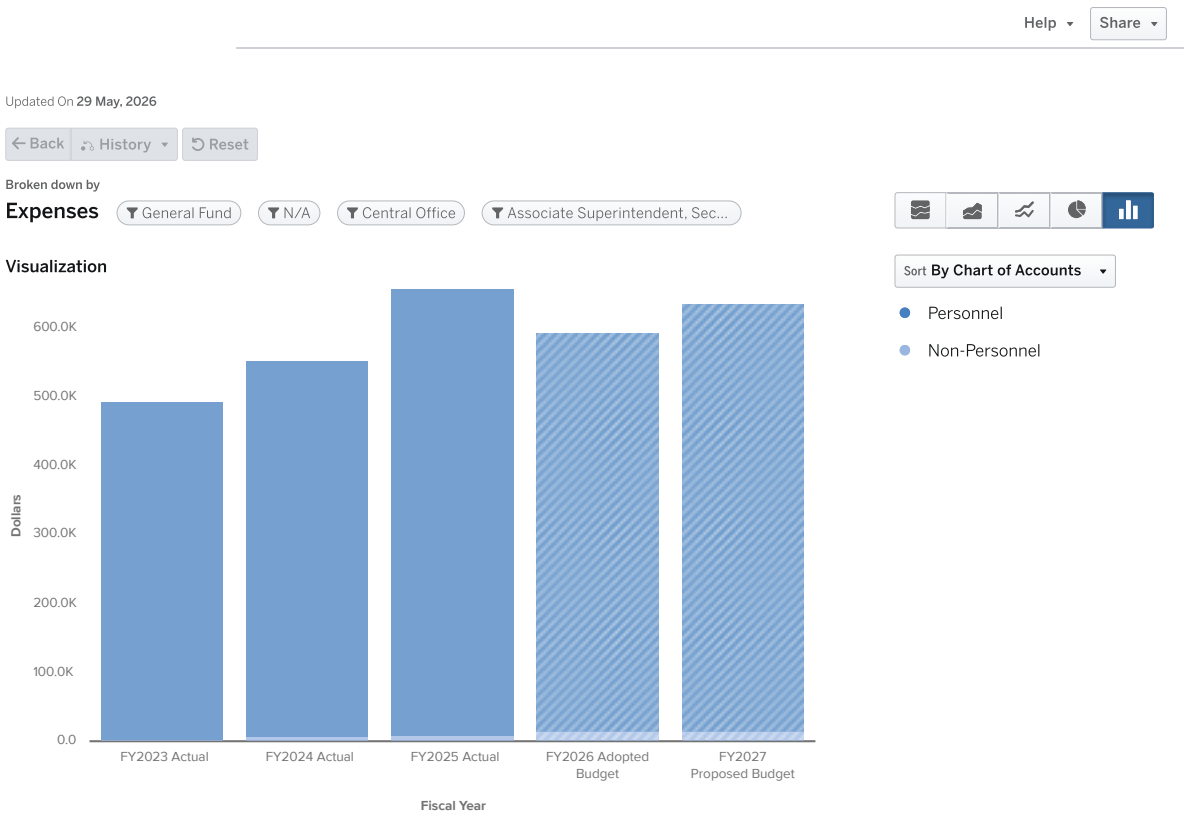
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PRINCIPAL MENTOR	0	0	0	0	0	0	0
COORDINATOR - TURNAROUND SCHOOLS	3	3	5	0	0	0	0
PROGRAM DIRECTOR SCHOOL SUPPORT	1	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	0	0	0
	5	5	7	2	1	0	-1

1674 ASSOCIATE SUPERINTENDENT, SECONDARY

FY2027

PURPOSE

This Associate Superintendent oversees the Young, Howard, and Sutton middle schools, and North Atlanta, Midtown, and Maynard Jackson high schools.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$338,702	$366,295	$444,793	$390,796	$612,005
Other Salaries	$41,077	$49,238	$47,965	$41,010	$7,200
Employee Benefits	$111,132	$130,099	$153,631	$146,584	$595
PERSONNEL TOTAL	**$490,912**	**$545,632**	**$646,389**	**$578,390**	**$619,800**
Non-Personnel					
Other Purchased Services	$995	$1,649	$474	$4,275	$4,275
Supplies	$1,906	$5,215	$8,501	$5,500	$5,500
Other Objects	$0	$0	$0	$6,000	$6,000
NON-PERSONNEL TOTAL	**$2,901**	**$6,864**	**$8,975**	**$15,775**	**$15,775**
TOTAL	**$493,813**	**$552,496**	**$655,364**	**$594,165**	**$635,575**

1674 Associate Superintendent - Secondary FTEs by Position

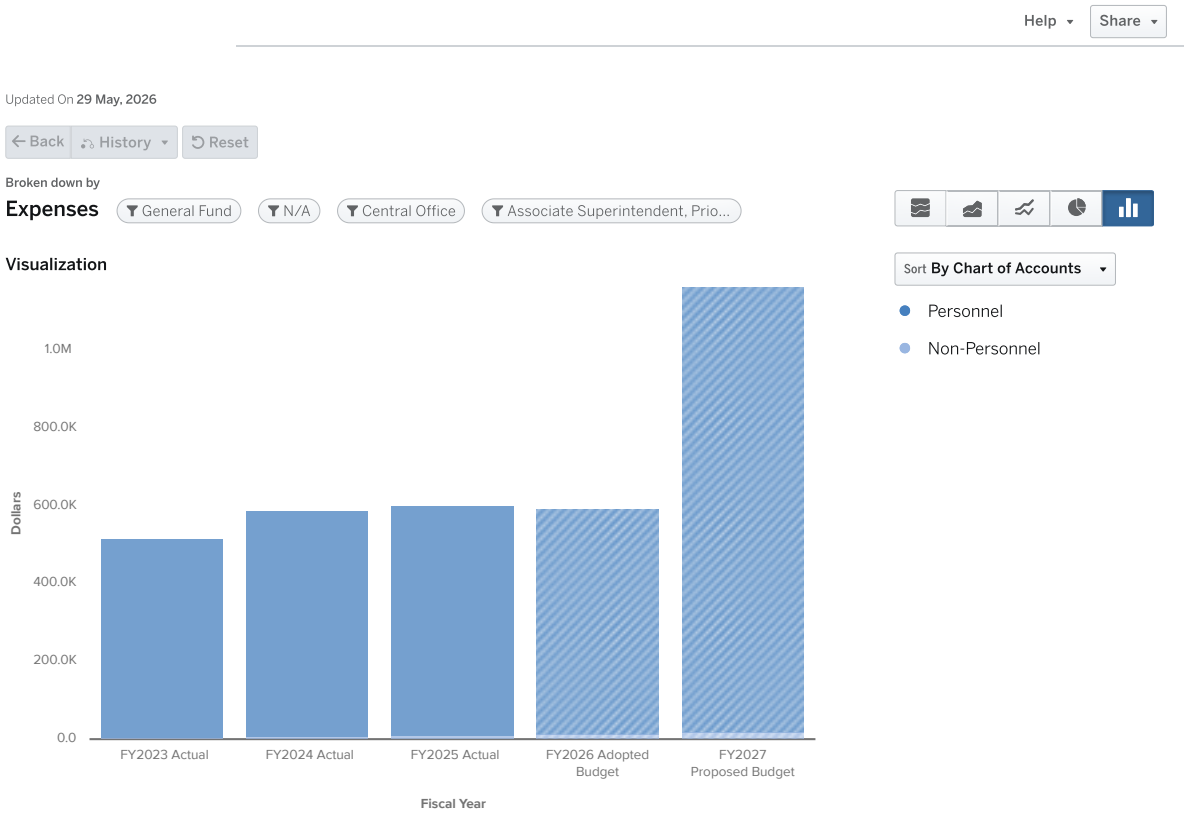
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CLUSTER SUPERINTENDENT	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	0	1	1	0
	3	3	3	3	3	3	0

1675 ASSOCIATE SUPERINTENDENT, PRIORITY SCHOOLS

FY2027

PURPOSE

This Associate Superintendent oversees Perkerson, Harper-Archer, Dunbar, Continental Colony, and Tuskegee Airmen Global Academy elementary schools, Hollis K-8, King and Russell middle schools, and Douglass, Mays, Therrell, and Washington high schools.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$333,673	$365,256	$366,788	$390,482	$1,131,479
Other Salaries	$73,859	$90,186	$90,175	$41,010	$7,200
Employee Benefits	$102,052	$124,300	$133,424	$148,971	$1,400
PERSONNEL TOTAL	**$509,583**	**$579,741**	**$590,387**	**$580,463**	**$1,140,079**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$2,104	$0	$0
Other Purchased Services	$3,099	$1,058	$781	$1,000	$1,000
Supplies	$3,511	$6,055	$7,918	$5,500	$5,500
Other Objects	$0	$199	$0	$6,700	$13,400
NON-PERSONNEL TOTAL	**$6,611**	**$7,312**	**$10,803**	**$13,200**	**$19,900**
TOTAL	**$516,194**	**$587,053**	**$601,190**	**$593,663**	**$1,159,979**

1675 Associate Supt - Priority Schools FTEs by Position

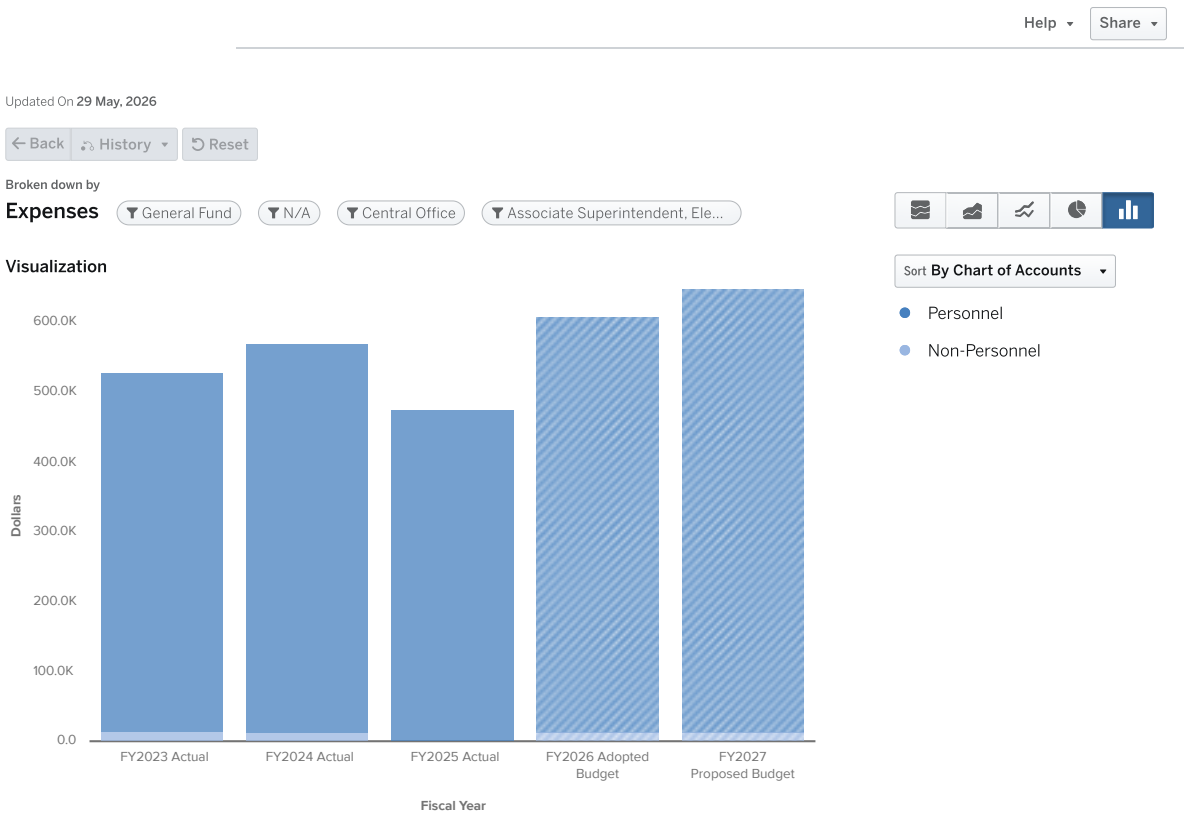
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	2	2	0
CLUSTER SUPERINTENDENT	0	0	0	1	0	0	0
ASSOCIATE SUPERINTENDENT	1	1	1	0	1	1	0
PROGRAM DIRECTOR SCHOOL SUPPORT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	2	2	0
	3	3	3	3	6	6	0

1676 ASSOCIATE SUPERINTENDENT, ELEMENTARY

FY2027

PURPOSE

This Associate Superintendent oversees principals and schools at elementary schools in the Midtown, North Atlanta, Jackson, and Washington clusters.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$347,002	$385,430	$313,017	$401,680	$625,805
Other Salaries	$58,579	$48,412	$45,955	$41,006	$7,200
Employee Benefits	$109,720	$123,400	$115,446	$151,587	$700
PERSONNEL TOTAL	**$515,301**	**$557,241**	**$474,418**	**$594,273**	**$633,705**
Non-Personnel					
Purchased Pro And Tech Services	$5,775	$29	$0	$6,000	$5,000
Other Purchased Services	$698	$4,221	-$345	$1,000	$2,000
Supplies	$7,712	$8,825	$1,674	$6,000	$6,000
NON-PERSONNEL TOTAL	**$14,185**	**$13,075**	**$1,328**	**$13,000**	**$13,000**
TOTAL	**$529,486**	**$570,316**	**$475,747**	**$607,273**	**$646,705**

1676 Associate Superintendent - Elementary FTEs by Position

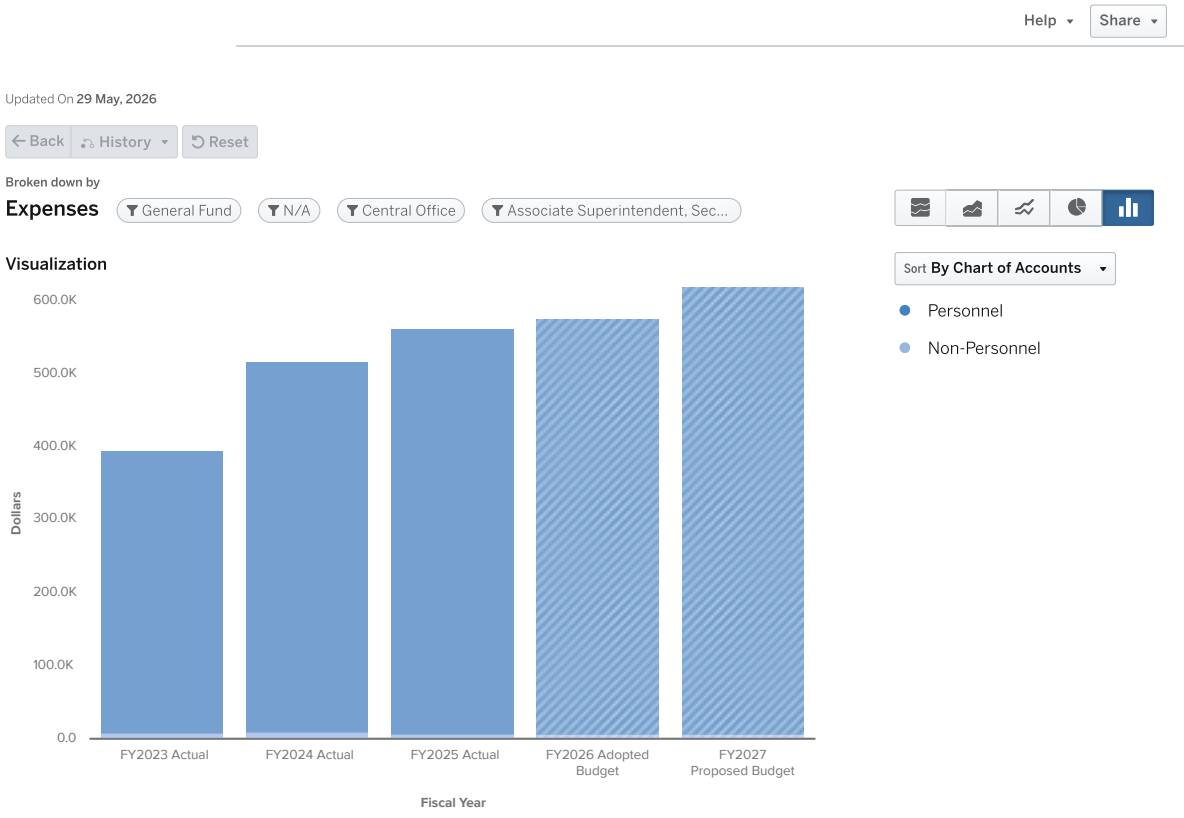
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	0	1	1	0
	3	3	3	3	3	3	0

1677 ASSOCIATE SUPERINTENDENT, SECONDARY

FY2027

PURPOSE

This Associate Superintendent oversees Sylvan, John Lewis Invictus, Long, and Bunche middle schools, South Atlanta and Carver Early College high schools, BEST and Coretta Scott King academies, and the Atlanta Virtual Academy program.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$265,780	$340,437	$373,504	$380,208	$602,889
Other Salaries	$46,099	$49,686	$54,299	$41,010	$7,200
Employee Benefits	$75,897	$117,473	$128,310	$146,571	$600
PERSONNEL TOTAL	**$387,776**	**$507,596**	**$556,113**	**$567,789**	**$610,689**
Non-Personnel					
Other Purchased Services	$4,152	$4,842	$855	$1,000	$1,000
Supplies	$4,429	$2,553	$5,879	$5,500	$5,500
Other Objects	$0	$2,246	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	**$8,581**	**$9,641**	**$6,734**	**$7,500**	**$7,500**
TOTAL	**$396,357**	**$517,237**	**$562,847**	**$575,289**	**$618,189**

1677 Associate Superintendent - Secondary FTEs by Position

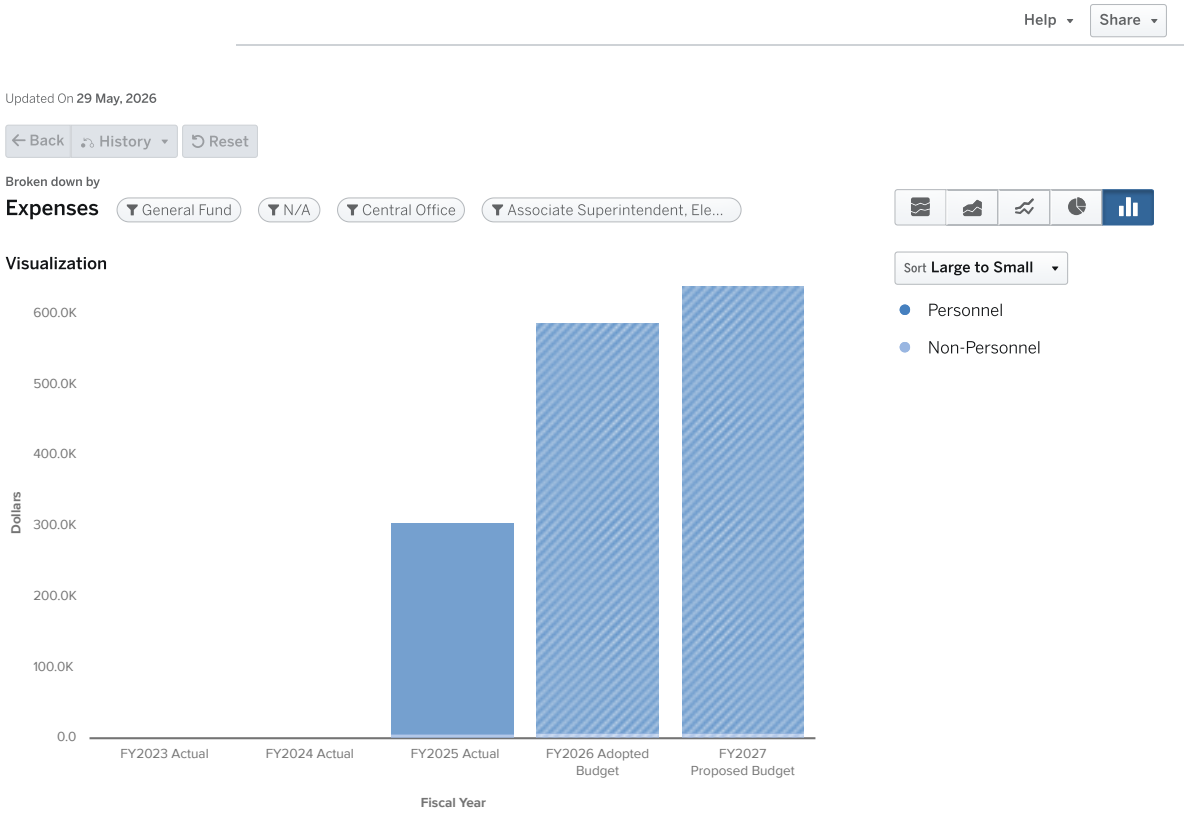
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
ASSOCIATE SUPERINTENDENT	1	1	1	0	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	1	0	0	0
	3	3	3	3	3	3	0

1679 ASSOCIATE SUPERINTENDENT, ELEMENTARY

FY2027

PURPOSE

This Associate Superintendent oversees elementary principals and schools in the Douglass, Mays, South Atlanta, Therrell, and Carver clusters.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$0	$0	$226,800	$389,410	$621,891
Employee Benefits	$0	$0	$71,029	$148,721	$600
Other Salaries	$0	$0	$0	$41,006	$7,200
PERSONNEL TOTAL	$0	$0	$297,828	$579,137	$629,691
Non-Personnel					
Supplies	$0	$0	$7,302	$1,404	$2,904
Purchased Pro And Tech Services	$0	$0	$0	$5,000	$2,500
Other Purchased Services	$0	$0	$525	$1,100	$2,100
Other Objects	$0	$0	$0	$1,000	$1,000
NON-PERSONNEL TOTAL	$0	$0	$7,828	$8,504	$8,504
TOTAL	$0	$0	$305,656	$587,641	$638,195

1679 Associate Superintendent - Elementary FTEs by Position

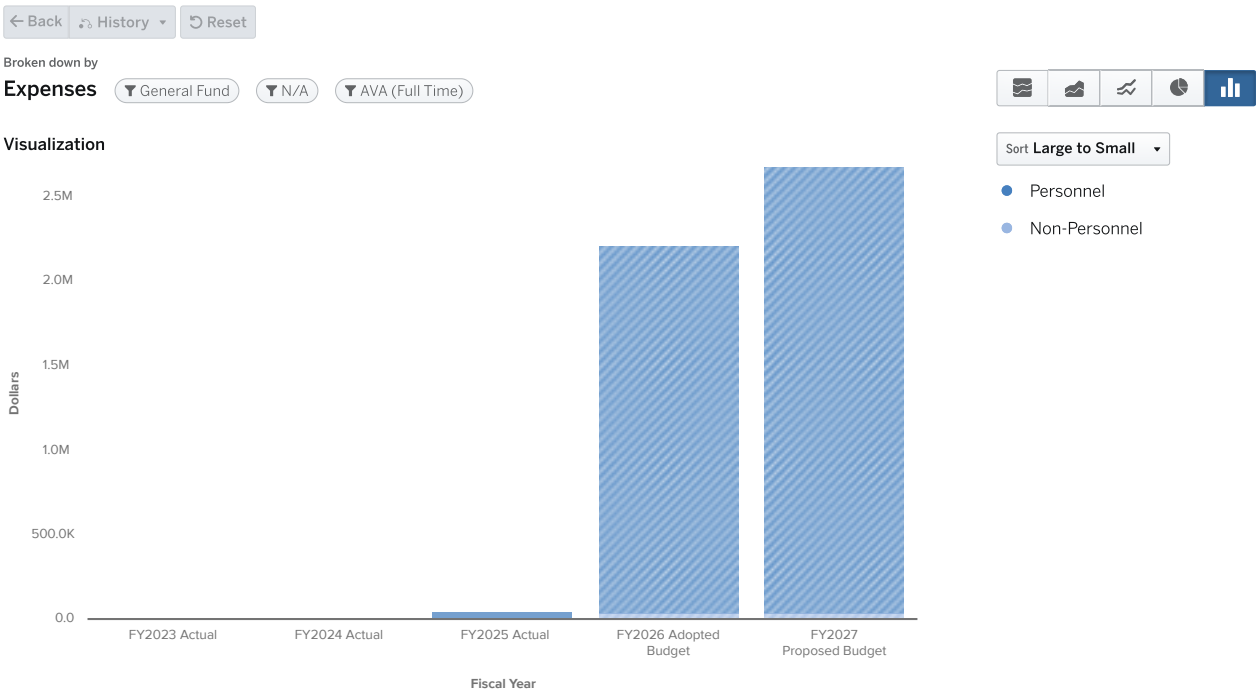
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR	0	0	0	1	1	1	0
CLUSTER SUPERINTENDENT	0	0	0	1	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	1	1	1	0
ASSOCIATE SUPERINTENDENT	0	0	0	0	1	1	0
	0	0	0	3	3	3	0

9654 ATLANTA VIRTUAL ACADEMY (FULL-TIME)

FY2027

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.



AVA (Full Time) (9654): Budget by Expense Type Expanded T...

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$0	$0	$37,785	$1,504,882	$2,633,816
Employee Benefits	$0	$0	$4,324	$642,355	$0
Other Salaries	$0	$0	$0	$25,000	$0
PERSONNEL TOTAL	$0	$0	$42,109	$2,172,237	$2,633,816
Non-Personnel					
Supplies	$0	$0	$0	$40,000	$40,000
NON-PERSONNEL TOTAL	$0	$0	$0	$40,000	$40,000

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
TOTAL	$0	$0	$42,109	$2,212,237	$2,673,816

9654 AVA Full-Time FTEs by Position

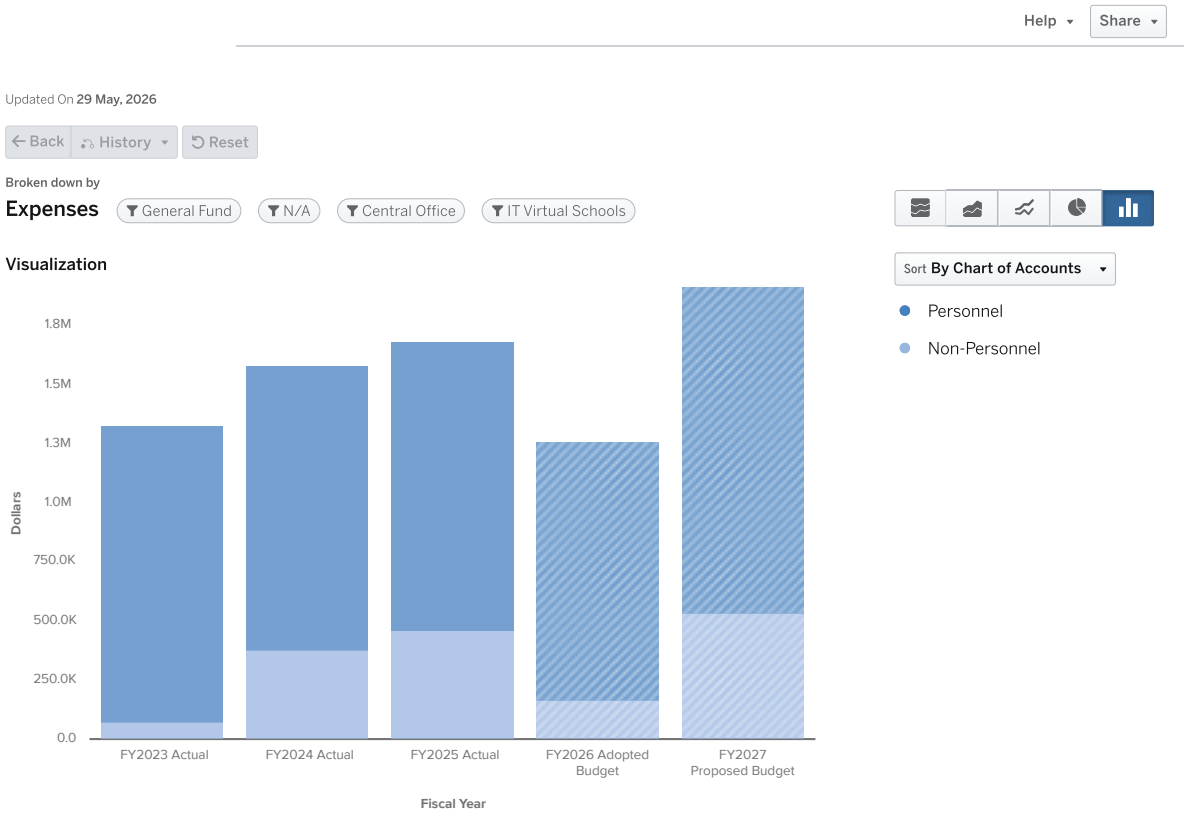
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SCIENCE 9-12 AVA	0	0	0	0	1	1	1
TEACHER WORLD LANGUAGE 9-12	0	0	0	0	0	1	1
REGISTAR	0	0	0	0	1	1	1
ELA 9-12 AVA	0	0	0	0	1	1	1
TEACHER CTE 9-12	0	0	0	0	0	1	1
BUSINESS ED AVA	0	0	0	0	1	0	0
SOCIAL STUDIES 6-8 AVA	0	0	0	0	1	1	1
ELA 6-8 AVA	0	0	0	0	1	1	1
WORLD LANGUAGE SPANISH AVA	0	0	0	0	1	0	0
INTERRELATED TEACHER AVA	0	0	0	0	2	2	2
TEACHER SCIENCE 6-8	0	0	0	0	0	1	1
SOCIAL STUDIES 9-12 AVA	0	0	0	0	1	2	2
SCIENCE 6-8 AVA	0	0	0	0	1	0	0
PHYSICAL ED AVA	0	0	0	0	1	0	0
WORLD LANGUAGE FRENCH AVA	0	0	0	0	1	0	0
MATH 9-12 AVA	0	0	0	0	1	2	2
TEACHER PHYSICAL ED 9-12	0	0	0	0	0	2	2
HEALTH AVA	0	0	0	0	1	0	0
SPECIAL ED LEAD TEACHER AVA	0	0	0	0	0	0	0
MATH 6-8 AVA	0	0	0	0	2	1	1
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	1
	0	0	0	0	18	18	18

9650 IT VIRTUAL SCHOOLS

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$748,780	$722,677	$770,753	$665,513	$1,204,018
Other Salaries	$219,905	$213,367	$148,605	$152,000	$152,000
Employee Benefits	$282,645	$269,906	$300,158	$272,609	$15,402
PERSONNEL TOTAL	**$1,251,330**	**$1,205,950**	**$1,219,516**	**$1,090,122**	**$1,371,420**
Non-Personnel					
Purchased Pro And Tech Services	$9,060	$87,840	$85,500	$102,400	$102,400
Purchased Property Services	$0	$0	$359,754	$5,000	$5,000
Other Purchased Services	$4,293	$29,933	$7,402	$2,500	$370,955
Supplies	$62,644	$261,207	$8,249	$59,000	$59,000
NON-PERSONNEL TOTAL	**$75,997**	**$378,981**	**$460,905**	**$168,900**	**$537,355**
TOTAL	**$1,327,327**	**$1,584,930**	**$1,680,421**	**$1,259,022**	**$1,908,775**

9650 IT Virtual Schools FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SPECIALIST VIRTUAL INSTRUCTIONAL	4	4	4	4	4	4	0
COUNSELOR NON TRADITIONAL	0	0	0	1	1	1	0
PROGRAM MANAGER	1	2	1	1	1	1	0
COUNSELOR	1	1	1	0	0	0	0
DIRECTOR VIRTUAL PROGRAMS	1	1	1	1	1	1	0
	7	8	7	7	7	7	0

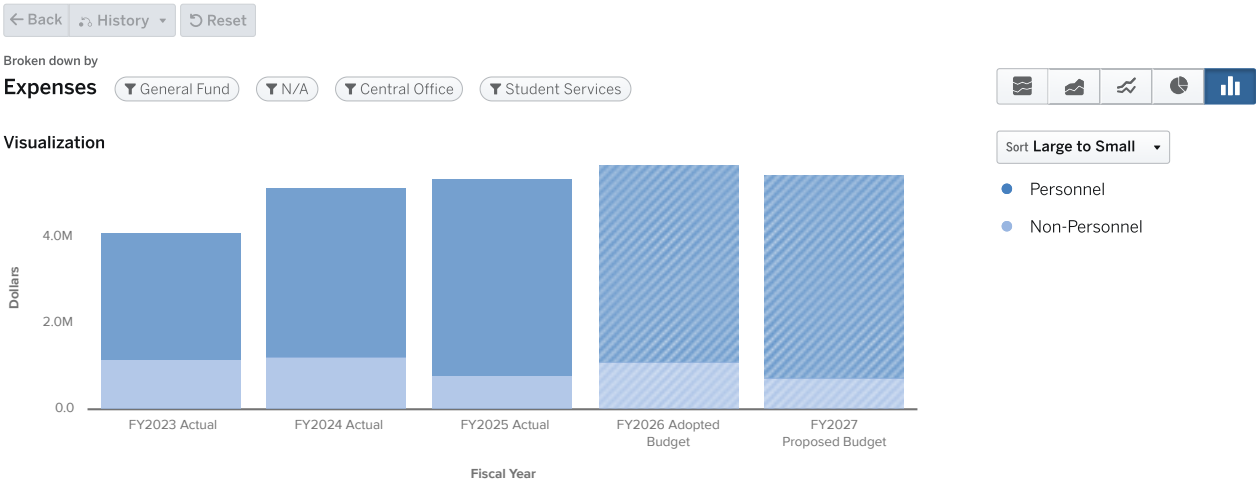


STUDENT SERVICES

FY2027

PURPOSE

Student Services is pivotal in ensuring that the district provides a comprehensive educational experience for all students.



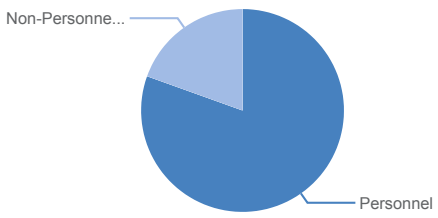
Student Services

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1309 - School Social Workers	$205,350	$771,223	$1,058,990	$867,162	$946,678	$79,516	9%
1310 - Health	$278,691	$1,197,220	$1,027,220	$1,101,329	$1,151,992	$50,663	5%
1510 - Counseling	$180,812	$475,197	$498,119	$456,711	$471,028	$14,317	3%
1512 - Office Of Student Services	$269,930	$921,811	$848,323	$542,402	$618,804	$76,402	14%
1598 - Student Programs And Services	$420,531	$707,683	$586,590	$659,129	$690,880	$31,751	5%
1698 - School Discipline	$416,738	$1,083,613	$1,035,708	$961,094	$1,587,086	$625,992	65%
8260 - Chief of Student Experience	–	–	$292,236	$1,117,399	$0	-$1,117,399	-100%
PROGRAM TOTAL	$1,772,052	$5,156,746	$5,347,185	$5,705,226	$5,466,468	-$238,758	-4%

Student Services FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
1310 HEALTH SVCS	6	5	5	5	5	5	0
1512 OFFICE OF STUDENT SERVICES	6	6	6	3.3	3	3	0
1598 STUDENT PROGRAMS AND SERVICES	4	3	5	6	3	3	0
1309 SOCIAL WORK SERVICES	5	5	8	7	7	5	-2
1510 COUNSELING SERVICES	2	3	3	3	3	3	0
1698 STUDENT DISCIPLINE	12	12.25	7.25	7.25	10	9	-1
8260 CHIEF OF STUDENT EXPERIENCE	0	0	0	4	0	0	0
	35	34.25	34.25	35.55	31	28	-3

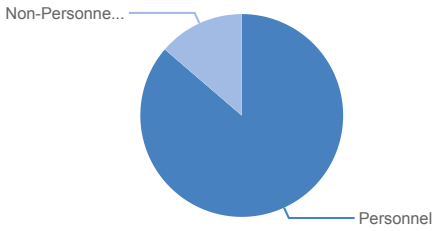
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$5,648,726.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$5,466,468.08

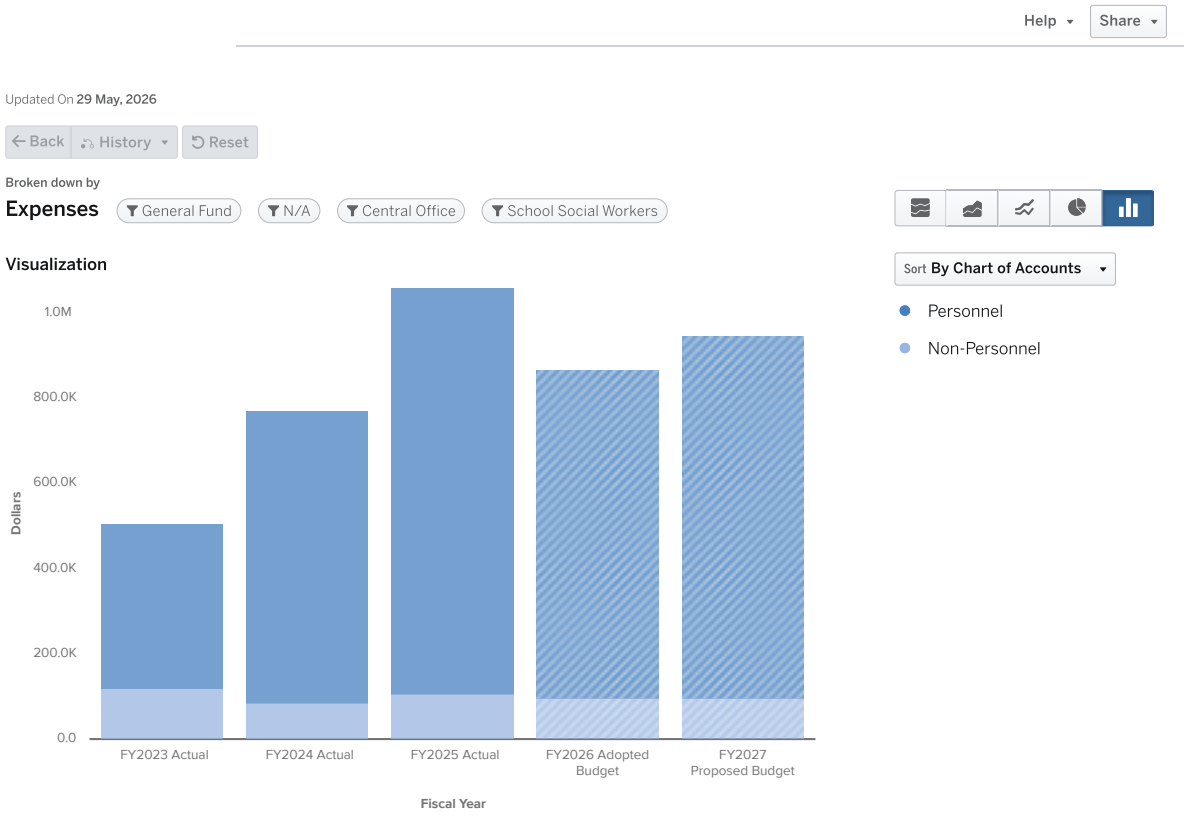
Expenses in 2027

1309 SCHOOL SOCIAL WORKERS

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$268,637	$465,108	$629,123	$519,108	$843,277
Other Salaries	$23,822	$37,711	$52,603	$37,500	$6,000
Employee Benefits	$92,963	$182,958	$268,961	$212,972	$544
PERSONNEL TOTAL	**$385,422**	**$685,776**	**$950,687**	**$769,580**	**$849,821**
Non-Personnel					
Purchased Pro And Tech Services	$100,769	$61,270	$84,615	$86,832	$86,832
Other Purchased Services	$8,641	$8,799	$8,834	$8,750	$8,025
Supplies	$9,579	$11,404	$14,215	$1,000	$1,000
Other Objects	$1,530	$3,974	$638	$1,000	$1,000
NON-PERSONNEL TOTAL	**$120,519**	**$85,447**	**$108,303**	**$97,582**	**$96,857**
TOTAL	**$505,941**	**$771,223**	**$1,058,990**	**$867,162**	**$946,678**

1309 School Social Workers FTEs by Position

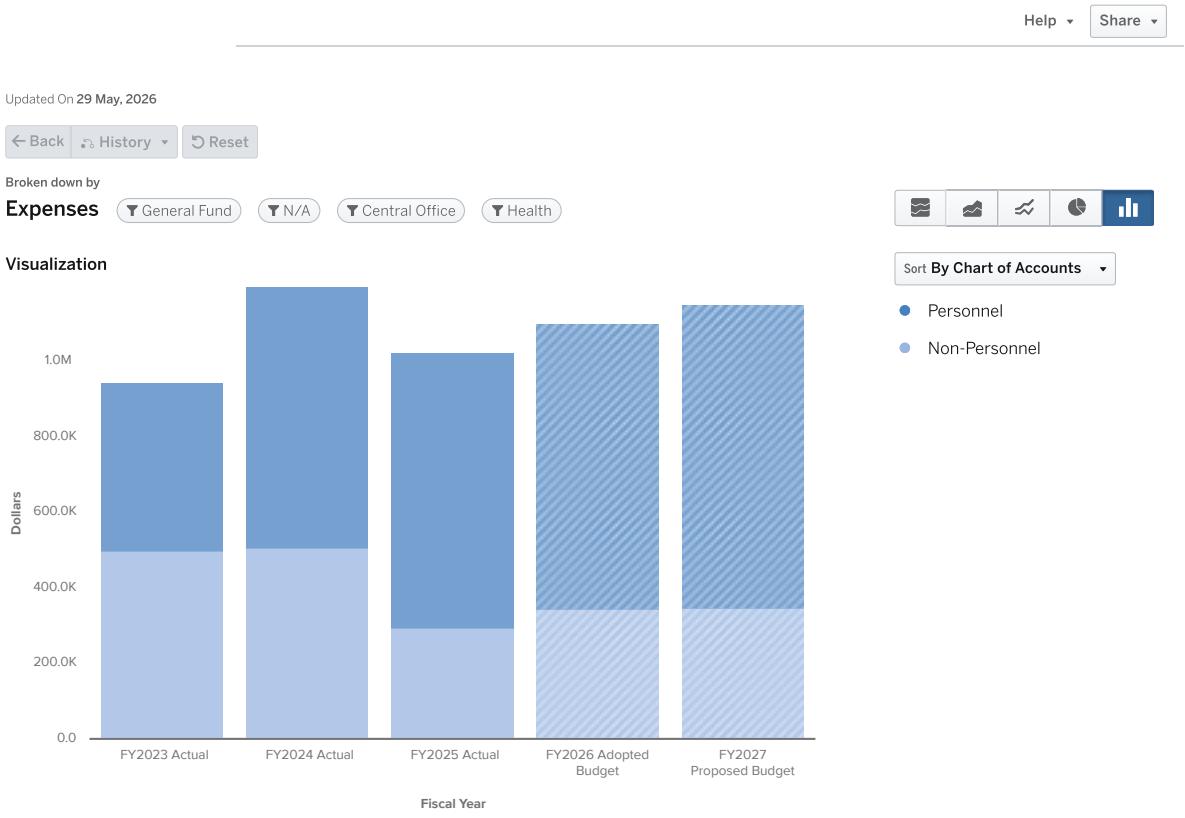
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR II SOCIAL WORK	0	0	1	1	1	1	0
SOCIAL WORKER HOMELESS	1	1	1	0	0	0	0
COORDINATOR SOCIAL WORK	1	1	0	0	0	2	2
SOCIAL WORKER ETS	0	0	2	2	2	0	-2
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
SOCIAL WORKER	1	0	0	0	0	0	0
DIRECTOR SOCIAL WORK	0	0	1	1	1	1	0
SOCIAL WORKER TRUANCY	1	1	1	1	1	0	-1
SOCIAL WORKER CRISIS	0	1	1	1	1	0	-1
	5	5	8	7	7	5	-2

1310 HEALTH

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$268,525	$493,108	$510,883	$515,337	$777,778
Other Salaries	$109,581	$38,997	$43,000	$28,000	$27,000
Employee Benefits	$66,878	$156,301	$178,630	$212,184	$406
PERSONNEL TOTAL	**$444,985**	**$688,406**	**$732,513**	**$755,521**	**$805,184**
Non-Personnel					
Purchased Pro And Tech Services	$472,558	$487,042	$269,318	$325,419	$325,419
Purchased Property Services	$3,952	$4,878	$9,658	$5,830	$7,413
Other Purchased Services	$6,034	$8,350	$1,706	$4,220	$3,734
Supplies	$15,825	$3,818	$7,982	$3,854	$4,632
Other Objects	$2,240	$4,726	$6,042	$6,485	$5,610
NON-PERSONNEL TOTAL	**$500,609**	**$508,813**	**$294,707**	**$345,808**	**$346,808**
TOTAL	**$945,594**	**$1,197,220**	**$1,027,220**	**$1,101,329**	**$1,151,992**

1310 Health FTEs by Position

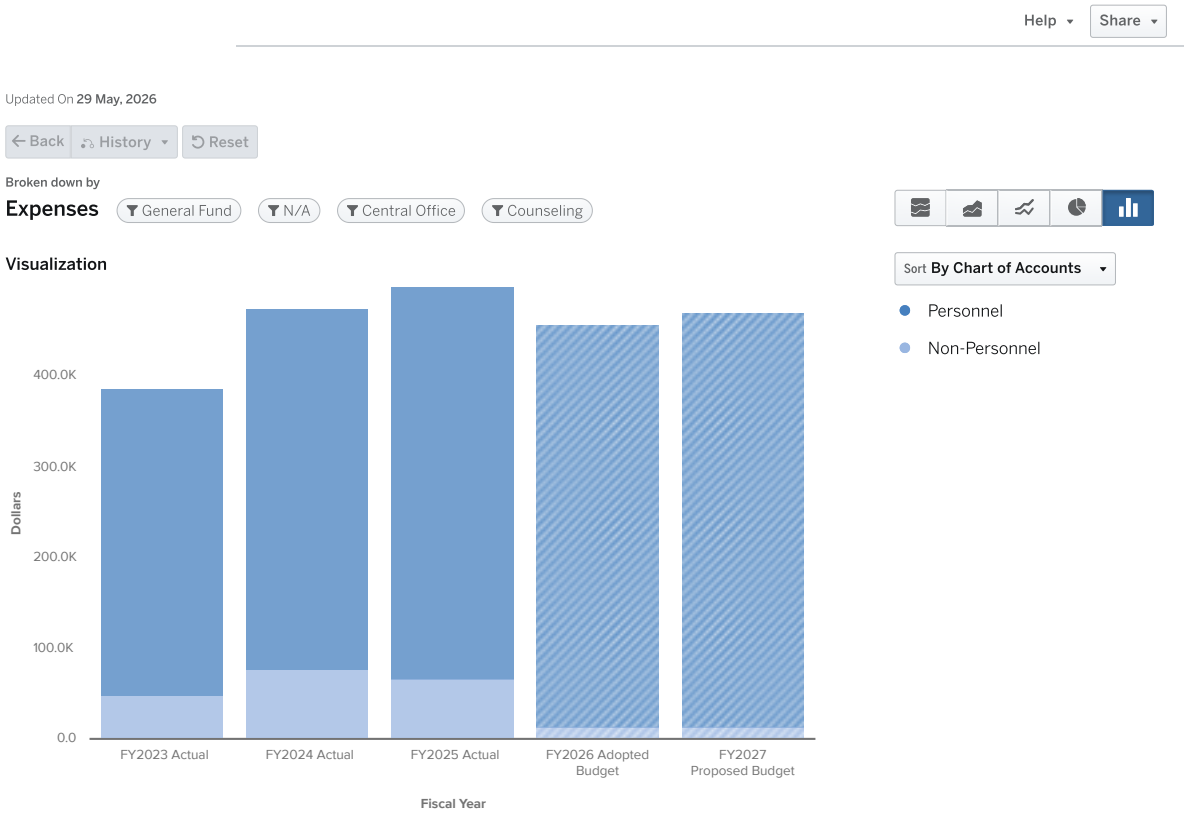
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DISTRICT OFFICE REGISTERED NURSE	1	1	1	1	1	1	0
COORDINATOR HEALTH AND WELLNESS	0	0	0	0	0	2	2
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
SCHOOL NURSE - LPN	3	0	0	0	0	0	0
DIRECTOR HEALTH SERVICES	0	1	1	1	1	1	0
COMPREHENSIVE HEALTH SERVICES MANAGER	1	0	0	0	0	0	0
COORDINATOR I SCHOOL BASED HEALTH	0	1	1	1	1	0	-1
DISTRICT EPIDEMIOLOGIST	0	1	1	1	1	0	-1
	6	5	5	5	5	5	0

1510 COUNSELING

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$230,351	$278,989	$305,375	$300,718	$445,620
Other Salaries	$32,415	$28,723	$16,485	$16,950	$6,950
Employee Benefits	$76,181	$90,476	$110,138	$125,193	$4,608
PERSONNEL TOTAL	**$338,947**	**$398,187**	**$431,998**	**$442,861**	**$457,178**
Non-Personnel					
Purchased Pro And Tech Services	$0	$57,500	$44,000	$0	$0
Purchased Property Services	$2,100	$1,665	$1,490	$0	$0
Other Purchased Services	$1,429	$6,013	$1,084	$7,850	$7,200
Supplies	$20,474	$10,318	$16,141	$5,000	$5,650
Other Objects	$23,657	$1,514	$3,406	$1,000	$1,000
NON-PERSONNEL TOTAL	**$47,660**	**$77,010**	**$66,121**	**$13,850**	**$13,850**
TOTAL	**$386,607**	**$475,197**	**$498,119**	**$456,711**	**$471,028**

1510 Counseling FTEs by Position

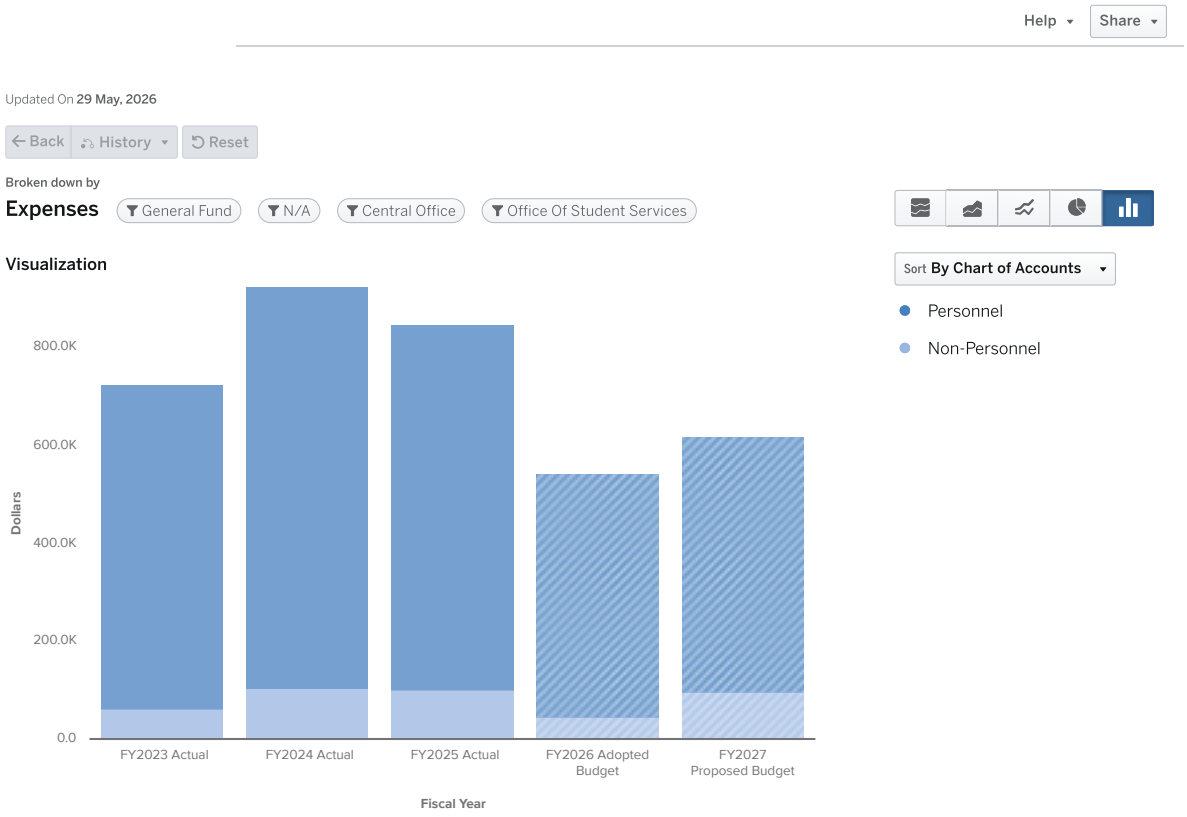
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - COUNSELING SERVICES	2	2	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	1	1	1	1	1	0
COORDINATOR ACADEMIC COUNSELING	0	0	0	0	2	2	0
COORDINATOR II COUNSELING SERVICES	0	0	2	2	0	0	0
	2	3	3	3	3	3	0

1512 OFFICE OF STUDENT SERVICES

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$504,827	$607,965	$548,094	$353,173	$521,644
Other Salaries	$7,267	$2,057	$6,486	$0	$0
Employee Benefits	$152,324	$208,463	$192,740	$142,669	$0
PERSONNEL TOTAL	**$664,418**	**$818,485**	**$747,319**	**$495,842**	**$521,644**
Non-Personnel					
Purchased Pro And Tech Services	$20,000	$9,576	$13,380	$0	$0
Purchased Property Services	$0	$0	$800	$0	$0
Other Purchased Services	$26,349	$39,407	$2,962	$26,560	$34,120
Supplies	$14,278	$53,043	$83,861	$20,000	$12,500
Other Objects	$0	$1,300	$0	$0	$50,540
NON-PERSONNEL TOTAL	**$60,627**	**$103,326**	**$101,004**	**$46,560**	**$97,160**
TOTAL	**$725,045**	**$921,811**	**$848,323**	**$542,402**	**$618,804**

1512 Office Of Student Services FTEs by Position

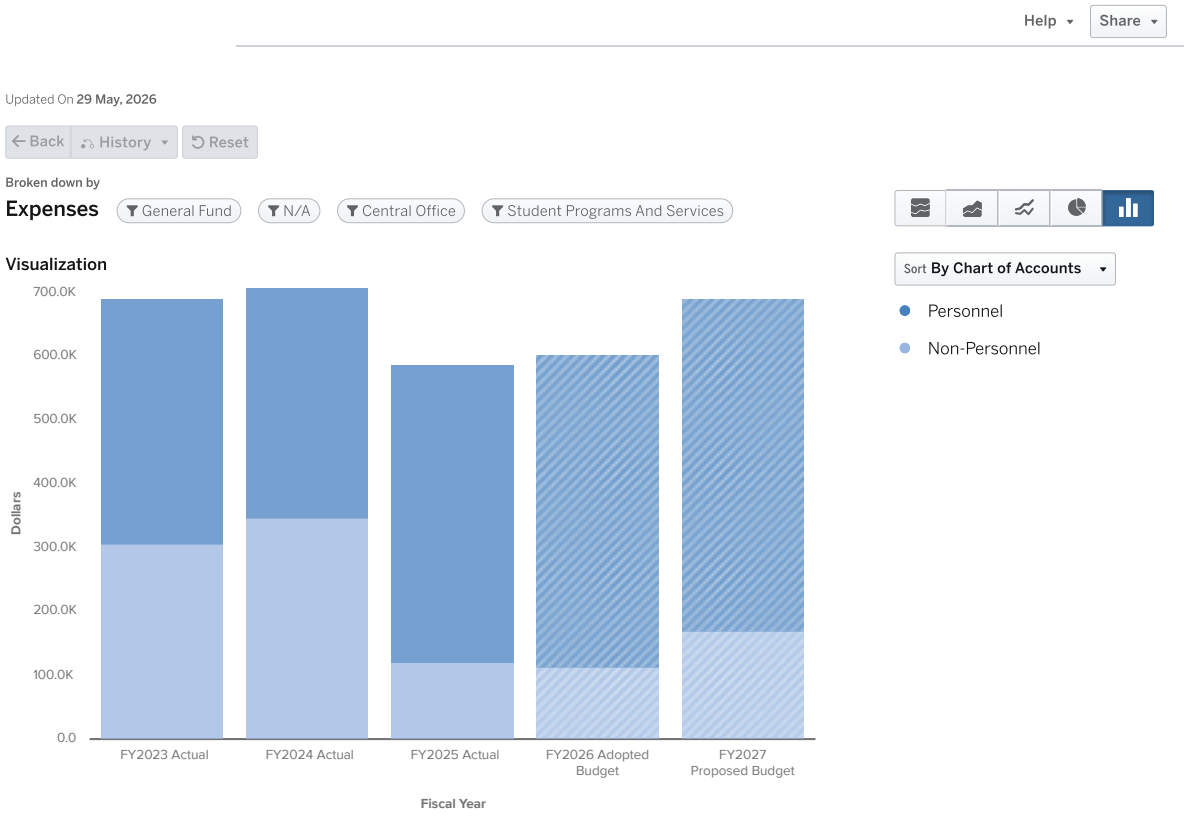
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR STUDENT SERVICES	0	0	1	0	0	0	0
BUSINESS ASSISTANT	0	1	1	1	1	0	-1
ASSISTANT SUPERINTENDENT STUDENT SERVICES	2	2	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR STUDENT SERVICES	0	0	0	0	0	1	1
FISCAL MANAGER STUDENT SERVICES	2	0	1	0.3	0	0	0
PROGRAM MANAGER FAMILY ENGAGEMENT	0	0	0	0	0	1	1
COORDINATOR - SPECIAL PROJECTS	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
COORDINATOR II REMEDIATION AND INTERVENTION	0	1	1	0	0	0	0
	6	6	6	3.3	3	3	0

1598 STUDENT PROGRAMS AND SERVICES

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$221,600	$238,799	$323,664	$319,382	$520,437
Other Salaries	$88,679	$38,889	$25,266	$40,000	$0
Employee Benefits	$73,944	$82,160	$117,213	$129,884	$580
PERSONNEL TOTAL	**$384,224**	**$359,848**	**$466,143**	**$489,266**	**$521,017**
Non-Personnel					
Purchased Pro And Tech Services	$270,576	$299,302	$103,262	$103,263	$103,263
Other Purchased Services	$1,256	$21,467	$4,892	$8,600	$64,600
Supplies	$34,849	$8,624	$11,160	$2,000	$2,000
Other Objects	$0	$18,441	$1,133	$0	$0
NON-PERSONNEL TOTAL	**$306,681**	**$347,835**	**$120,447**	**$113,863**	**$169,863**
TOTAL	**$690,906**	**$707,683**	**$586,590**	**$603,129**	**$690,880**

1598 Student Programs And Services FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
STUDENT SUPPORT SPECIALIST	1	1	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST GENERAL ED	0	0	2	2	2	2	0
COORDINATOR MTSS	0	0	1	0	0	0	0
COORDINATOR BEHAVIOR AND THERAPEUTIC SUPPORTS	0	0	0	0	0	0	0
COMPREHENSIVE STUDENT SUPPORT COORDINATOR	0	0	0	0	0	0	0
DIRECTOR - STUDENT SUPPORT & INTERVENTIONS	1	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	2	1	1	1	0	0	0
COORDINATOR II BEHAVIOR INTERVENTION	0	0	0	1	0	0	0
SPECIALIST HOSPITAL HOMEBOUND	0	0	1	1	1	1	0
COORDINATOR II MTSS	0	0	0	1	0	0	0
	4	3	5	6	3	3	0

1698 SCHOOL DISCIPLINE

FY2027

PURPOSE

Ensures teachers and students have school environments that are safe, supportive, and conducive to teaching and learning. Creating a supportive school climate—and decreasing suspensions and expulsions—requires close attention to the social, emotional, and behavioral needs of all students.

Help Share

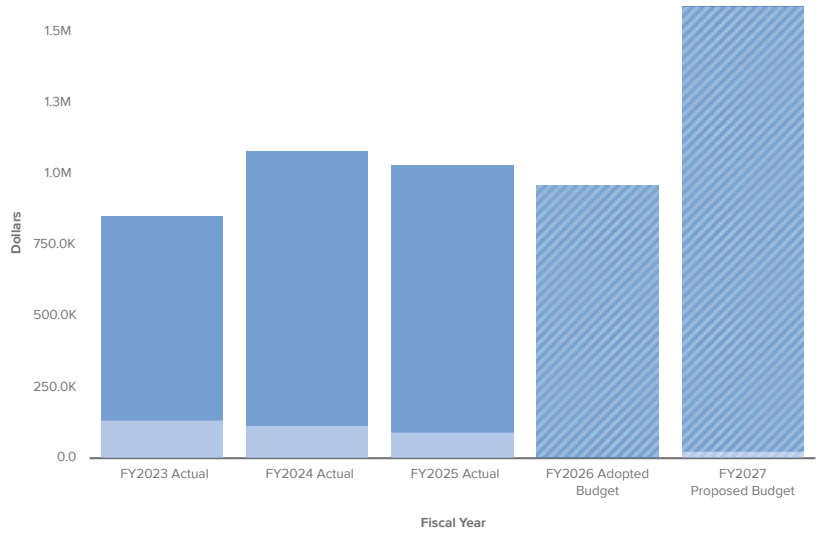
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office School Discipline

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$483,478	$622,682	$574,669	$623,781	$1,551,408
Other Salaries	$61,535	$76,224	$99,186	$0	$0
Employee Benefits	$178,114	$268,049	$267,505	$334,313	$11,178
PERSONNEL TOTAL	$723,127	$966,956	$941,361	$958,094	$1,562,586
Non-Personnel					
Purchased Pro And Tech Services	$11,600	$0	$43,872	$0	$0
Other Purchased Services	$5,015	$34,796	$19,563	$2,000	$8,000
Supplies	$117,284	$74,422	$30,197	$500	$1,500
Property	$0	$6,012	$0	$0	$0
Other Objects	$0	$1,427	$715	$0	$15,000
NON-PERSONNEL TOTAL	$133,900	$116,657	$94,347	$2,500	$24,500
TOTAL	$857,027	$1,083,613	$1,035,708	$960,594	$1,587,086

1698 School Discipline FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DISTRICT HEARING OFFICER	1.5	1.5	1.5	1.75	2	2	0
COORDINATOR - BEHAVIOR INTERVENTION	1	1	0	0	0	0	0
BOARD CERTIFIED BEHAVIOR ANALYST - GENERAL ED	2	3	0	0	0	0	0
DIRECTOR - STUDENT DISCIPLINE	0.75	1	1	0	0	0	0
COORDINATOR STUDENT DISCIPLINE	0	0	0	0	3	3	0
COORDINATOR - STUDENT DISCIPLINE	1	0	0	0	0	0	0
COMPLIANCE COORDINATOR - STUDENT TITLE IX	0	0	1	0	0	0	0
COORDINATOR - SCHOOL CLIMATE	2	2	0	0	0	0	0
STUDENT PARENT ADVOCATE	2	2	2	2	2	2	0
ADMINISTRATIVE ASSISTANT I	1	1.75	1.75	1.75	1	1	0
ADMINISTRATIVE ASSISTANT II	0.75	0	0	0	0	0	0
DIRECTOR OF STUDENT DISCIPLINE	0	0	0	0	0	0	0
LEGAL ASSISTANT	0	0	0	0	0	0	0
COORDINATOR II STUDENT TITLE IX COMPLIANCE	0	0	0	1	1	1	0
DIRECTOR STUDENT DISCIPLINE	0	0	0	0.75	1	0	-1
	12	12.25	7.25	7.25	10	9	-1

8260 CHIEF OF STUDENT EXPERIENCE

FY2027

PURPOSE

The Chief of Student Experience was responsible for overseeing critical aspects of student services, including Special Education, Student Engagement, Student Records and Assignment, Equity, Policy Development, Open Records Compliance, and Legislative Lobbying and Priorities. This program has been discontinued for FY2027.

Help Share

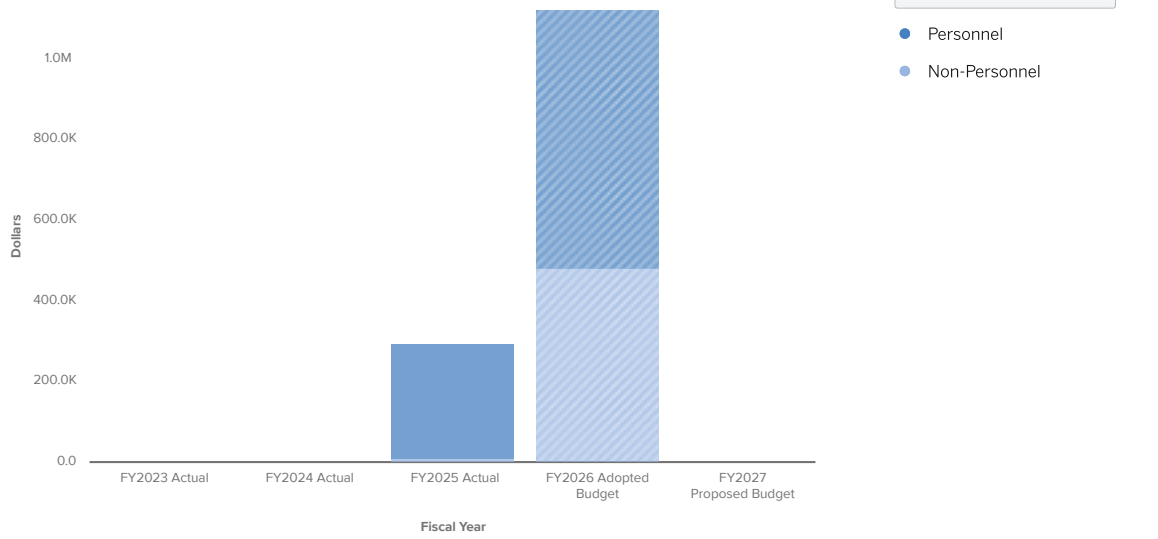
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses N/A Chief of Student Experience

Visualization



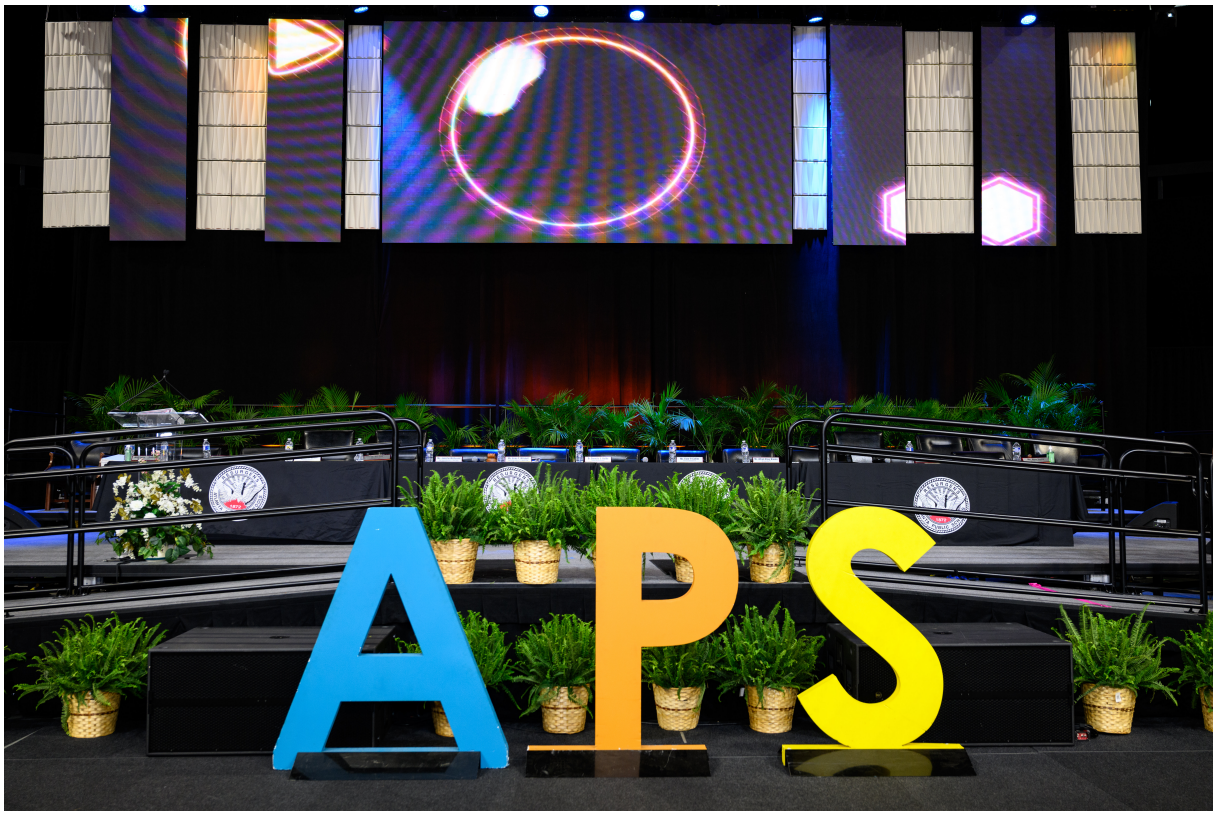
Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel	$0	$0	$282,081	$634,999	$0
Non-Personnel	$0	$0	$10,154	$482,400	$0
TOTAL	$0	$0	$292,236	$1,117,399	$0

8260 Chief of Student Experience FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
LEGAL ASSISTANT GENERAL COUNSEL	0	0	0	1	0	0	0
MANAGER OPEN RECORDS AND GOVERNANCE	0	0	0	1	0	0	0
CHIEF OF STUDENT EXPERIENCE	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	0	1	0	0	0
CHIEF OF POLICY	0	0	0	1	0	0	0
	0	0	0	4	0	0	0

BOARD OFFICE

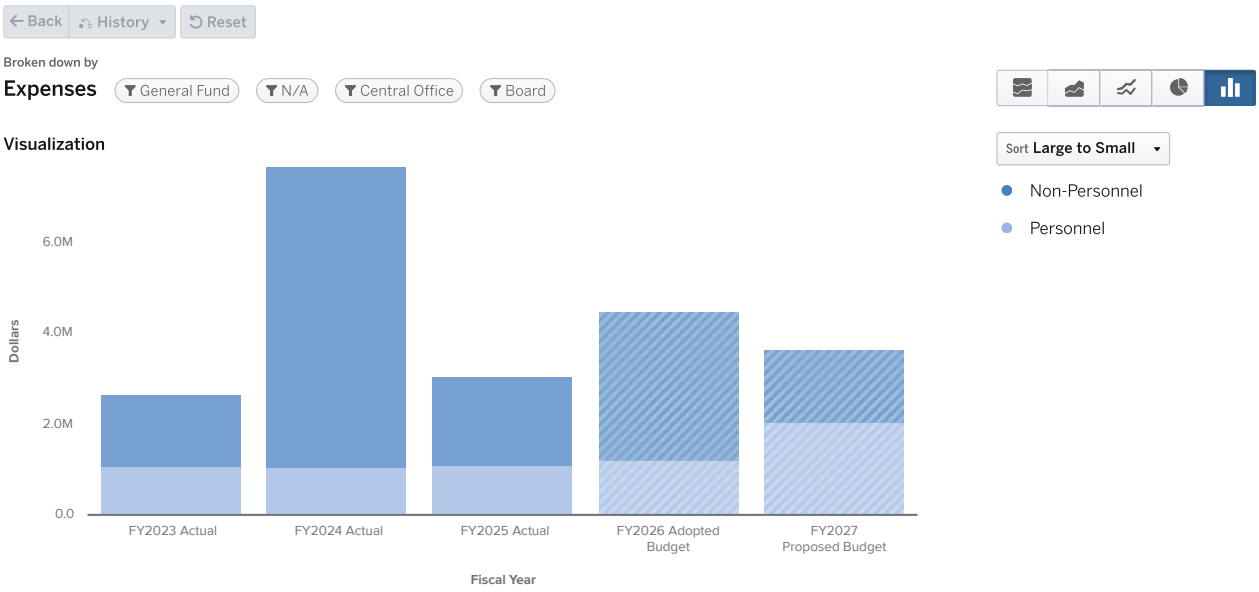


BOARD

FY2027

PURPOSE

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 interest in APS operations and to make suggestions for improvements.

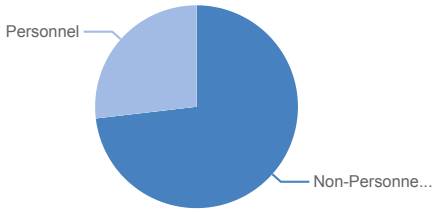


	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1228 - Commencement Exercises	$40,522	$743,966	$819,249	$831,617	$831,617	$0	0%
8501 - Internal Compliance	$363,842	$905,799	$982,296	$1,032,817	$1,278,521	$245,704	24%
8699 - Board Of Education	$389,597	$6,001,373	$1,235,547	$2,620,257	$1,542,235	-$1,078,022	-41%
PROGRAM TOTAL	**$793,961**	**$7,651,138**	**$3,037,092**	**$4,484,691**	**$3,652,372**	**-$832,319**	**-19%**

Board/Internal Audit FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
8501 INTERNAL AUDITS	7	7	7	7	7	6	-1
8699 BOARD OF EDUCATION	13	12	13	13	13	13	0
	20	19	20	20	20	19	-1

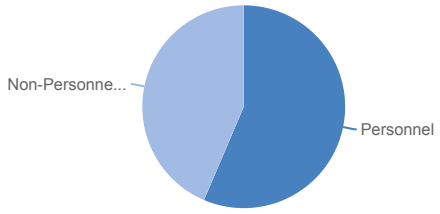
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$4,494,691.00

Expenses in 2026

FY2027 ADOPTED PERSONNEL VS. NON-PERSONNEL



$3,652,372.42

Expenses in 2027

1228 COMMENCEMENT EXERCISES

FY2027

PURPOSE

The Commencement program is designed to allocate resources for the graduation ceremonies of APS students. Graduation is a significant milestone in a student's educational journey, symbolizing their achievements and marking the beginning of their transition into adulthood. The commencement program ensures that ceremonies are conducted with dignity, inclusivity, and celebration, reflecting the diverse backgrounds and accomplishments of all graduating students.

Help Share

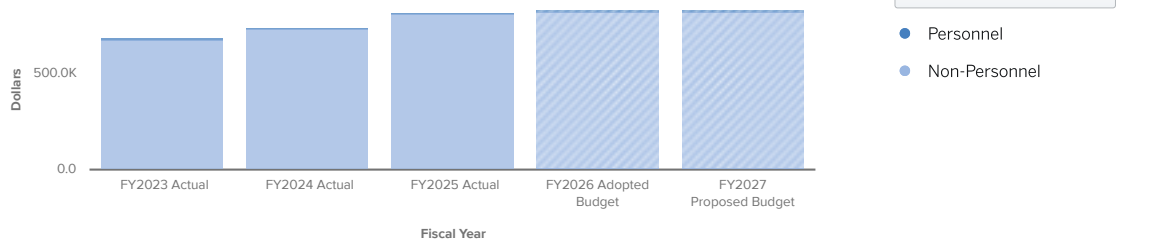
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Commencement Exercises

Visualization



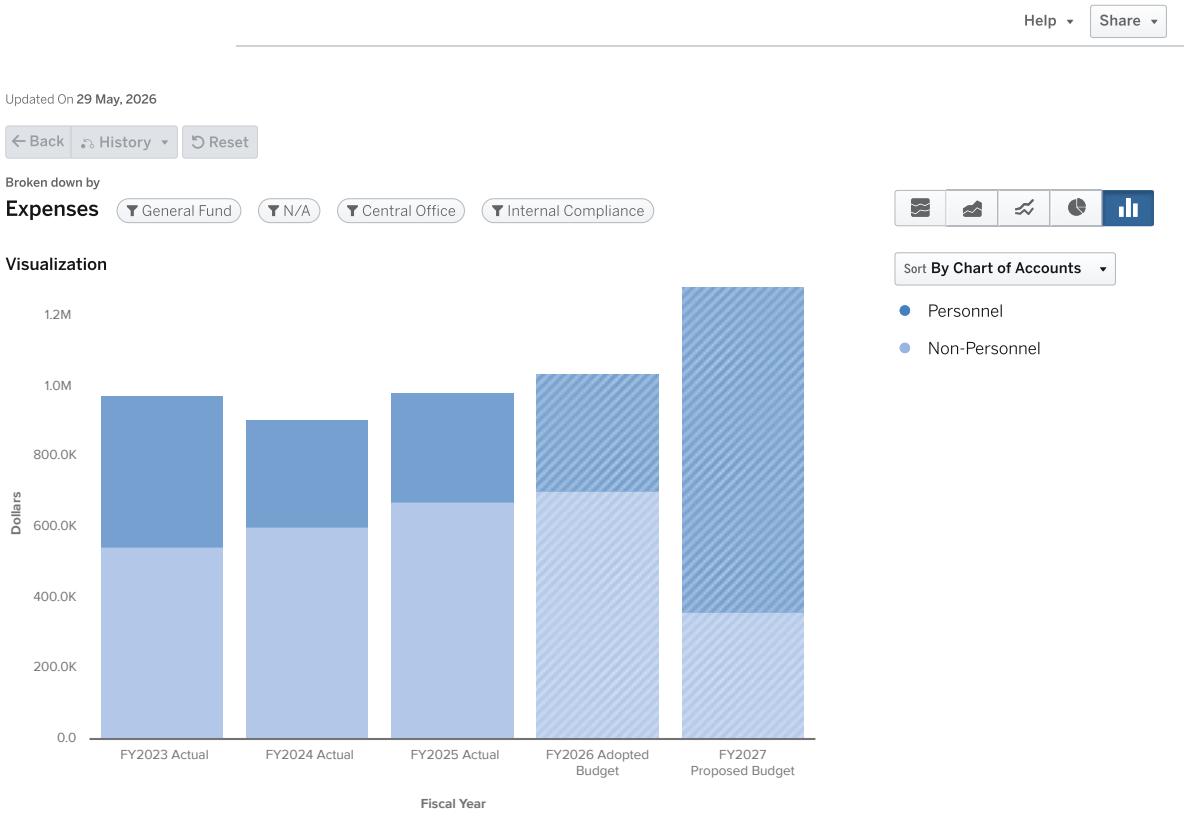
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$0	$0	$0	$0	$7,600
Other Salaries	$10,598	$3,106	$2,700	$7,600	$0
Employee Benefits	$1,665	$6	$973	$116	$116
PERSONNEL TOTAL	$12,263	$3,112	$3,673	$7,716	$7,716
Non-Personnel					
Purchased Pro And Tech Services	$219,599	$221,802	$1,275	$0	$0
Purchased Property Services	$414,426	$381,644	$353,771	$395,400	$395,400
Other Purchased Services	$33,150	$120,155	$432,978	$421,137	$421,137
Supplies	$12,308	$17,254	$27,551	$7,364	$7,364
NON-PERSONNEL TOTAL	$679,483	$740,854	$815,575	$823,901	$823,901
TOTAL	$691,745	$743,966	$819,249	$831,617	$831,617

8501 INTERNAL COMPLIANCE

FY2027

PURPOSE

The main objectives for the Office of Internal Compliance (OIC) include assessing and improving the effectiveness of risk management, internal controls, and governance processes in the district. OIC aims to provide assurance on the reliability of financial reporting, compliance with laws and regulations, and efficiency of operations. OIC achieves its objectives through examination of financial processes, internal controls, and compliance measures, ensuring transparency and accountability within the district.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$322,875	$229,309	$229,466	$237,617	$917,351
Other Salaries	$3,000	$0	$3,000	$0	$0
Employee Benefits	$102,957	$75,336	$76,760	$91,888	$0
PERSONNEL TOTAL	**$428,832**	**$304,645**	**$309,226**	**$329,505**	**$917,351**
Non-Personnel					
Purchased Pro And Tech Services	$540,048	$545,198	$672,680	$697,932	$338,726
Other Purchased Services	$1,153	$2,242	$0	$3,000	$19,044
Supplies	$4,672	$53,714	$390	$1,880	$1,900
Other Objects	$0	$0	$0	$500	$1,500
NON-PERSONNEL TOTAL	**$545,874**	**$601,154**	**$673,070**	**$703,312**	**$361,170**
TOTAL	**$974,706**	**$905,799**	**$982,296**	**$1,032,817**	**$1,278,521**

8501 Internal Compliance FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
MANAGER COMPLIANCE	0	0	0	0	1	1	1
ADMINSTRATIVE MANAGER	0	0	0	0	1	1	1
LEAD INTERNAL AUDITOR	4	4	4	4	0	0	-4
INTERNAL AUDITOR	0	0	0	0	2	2	2
EXECUTIVE DIRECTOR INTERNAL COMPLIANCE	1	1	1	1	1	1	0
MANAGER INTERNAL AUDIT	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	0	-1
DIRECTOR - INTERNAL COMPLIANCE	1	1	1	1	0	0	-1
	7	7	7	7	7	6	-1

8699 BOARD OF EDUCATION

FY2027

PURPOSE

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

Help Share

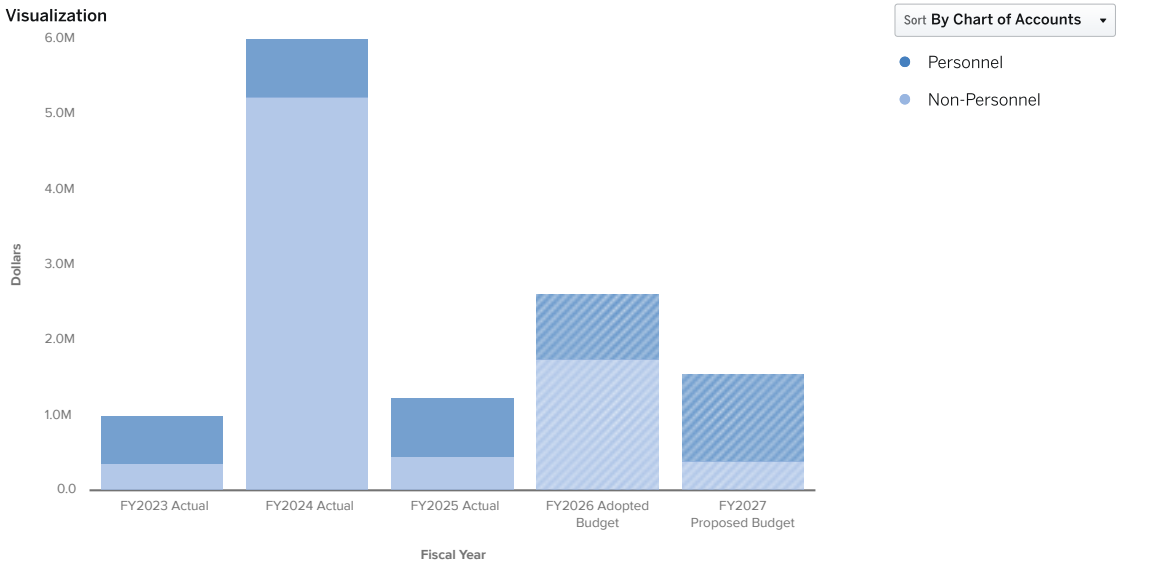
Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Board Of Education

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$502,549	$589,424	$609,140	$574,584	$1,135,535
Other Salaries	$5,360	$515	$736	$0	$0
Employee Benefits	$135,520	$166,869	$173,957	$294,692	$0
PERSONNEL TOTAL	$643,428	$756,809	$783,833	$869,276	$1,135,535
Non-Personnel					
Purchased Pro And Tech Services	$214,301	$5,166,168	$337,985	$1,543,481	$221,000
Purchased Property Services	$845	$0	$0	$0	$0
Other Purchased Services	$50,557	$38,572	$51,101	$118,500	$114,700
Supplies	$22,365	$23,206	$20,260	$26,000	$26,000
Other Objects	$67,199	$16,619	$42,368	$63,000	$45,000
NON-PERSONNEL TOTAL	$355,268	$5,244,564	$451,714	$1,750,981	$406,700
TOTAL	$998,696	$6,001,373	$1,235,547	$2,620,257	$1,542,235

8699 Board of Education FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
EXECUTIVE DIRECTOR BOARD OFFICE	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
BOARD VICE CHAIR	0	0	1	1	1	1	0
BOARD CHAIR	1	1	2	1	1	1	0
MANAGER COMMUNITY AFFAIRS	1	1	1	0	0	0	0
BOARD MEMBER	8	8	6	7	7	7	0
ADMINISTRATIVE MANAGER	0	0	1	1	1	1	0
ARCHIVIST	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
COMMUNITY AFFAIRS SPECIALIST	0	0	0	0	0	0	0
	13	12	13	13	13	13	0

OFFICE OF COMMUNICATIONS

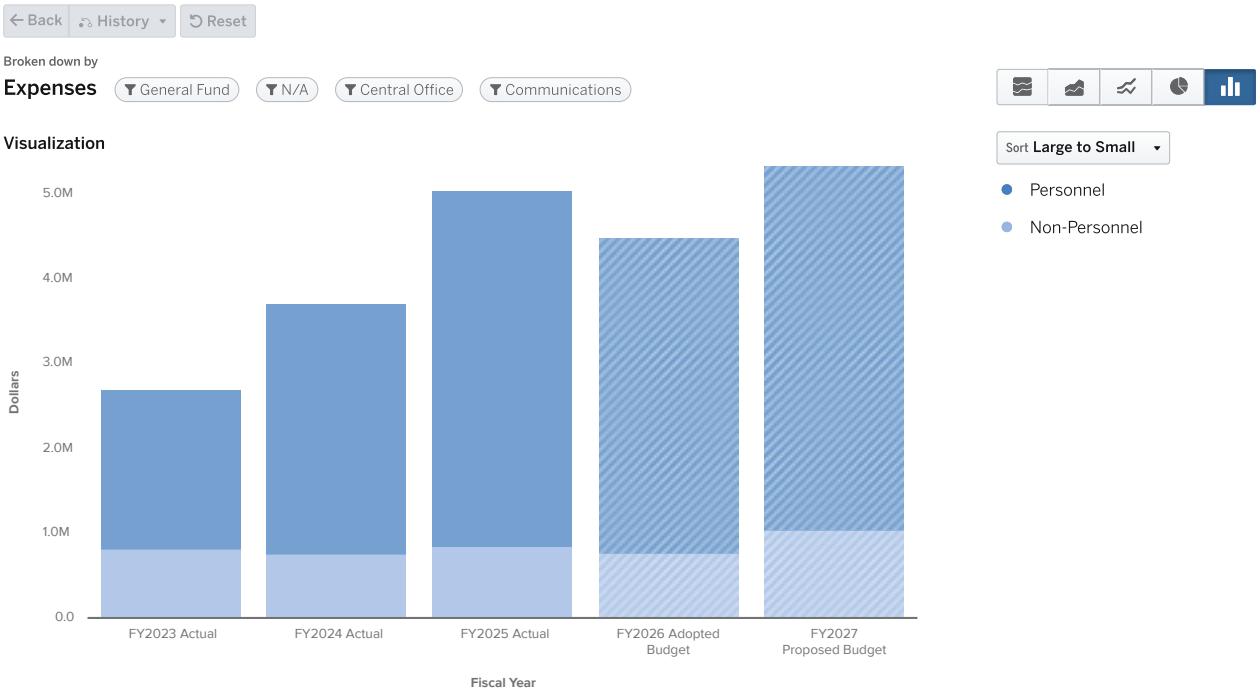


DIVISION OF COMMUNICATIONS

FY2027

PURPOSE

The Communications budget is designed to allocate crisis communications, scriptwriting, media relations, photography, videography branding, website, special projects, and language translation resources for Atlanta Public Schools.
It is imperative that the District's stakeholders receive seamless, timely, and accurate information to protect the safety and security of our students, faculty, and staff, as well as to promote a safe and engaging learning and teaching environment.



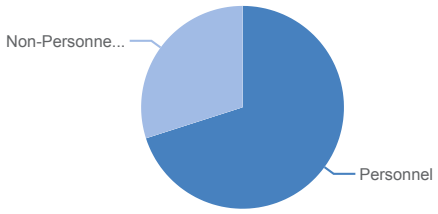
Communications Budget by Program

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
8252 - Partnerships And Development	$210,589	$520,822	$502,797	$551,232	$0	-$551,232	-100%
8255 - Community Engagement &Events	$116,948	$459,561	$606,421	$492,721	$46,500	-$446,221	-91%
9005 - Strategic Communications & Social Media	–	–	–	–	$385,000	$385,000	–
9004 - Communications & Public Engagement	$817,676	$2,750,334	$3,933,437	$3,453,036	$4,892,518	$1,439,482	42%
PROGRAM TOTAL	$1,145,213	$3,730,718	$5,042,654	$4,496,989	$5,324,018	$827,029	18%

Communications FTE by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
8252 PARTNERSHIP & DEVELOPMENT	4	5	6	0	0	0	0
9004 CHIEF OF COMMUNICATIONS	16	16	20	19	26	26	0
	20	21	26	19	26	26	0

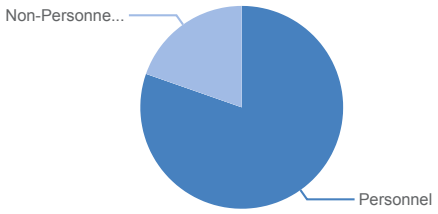
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$5,325,806.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$5,324,017.76

Expenses in 2027

8252 PARTNERSHIPS AND DEVELOPMENT

FY2027

PURPOSE

The Office of Partnerships and Development connected district and school needs with community resources and partners and to bridge the gap where traditional funding sources fall short. This program has been discontinued in FY2027.

Help Share

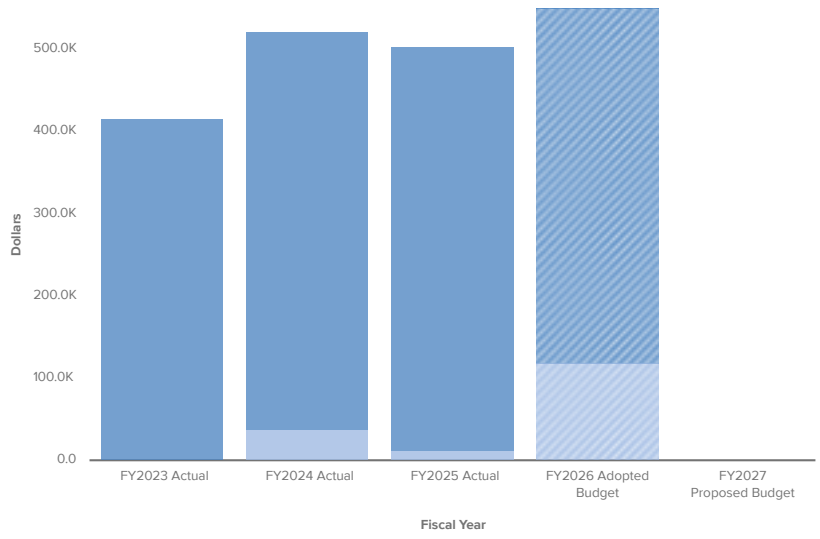
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Partnerships And Development

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$309,231	$363,050	$360,320	$304,175	$0
Other Salaries	$6,681	$17	$61	$0	$0
Employee Benefits	$100,152	$119,640	$129,261	$125,757	$0
PERSONNEL TOTAL	**$416,064**	**$482,708**	**$489,641**	**$429,932**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$10,194	$0	$98,150	$0
Purchased Property Services	$0	$0	$0	$2,000	$0
Other Purchased Services	$0	$13,098	$0	$8,650	$0
Supplies	$196	$11,666	$13,155	$5,700	$0
Other Objects	$0	$3,157	$0	$4,000	$0
NON-PERSONNEL TOTAL	**$196**	**$38,114**	**$13,155**	**$118,500**	**$0**
TOTAL	**$416,260**	**$520,822**	**$502,797**	**$548,432**	**$0**

8252 Partnerships & Development FTEs by Position

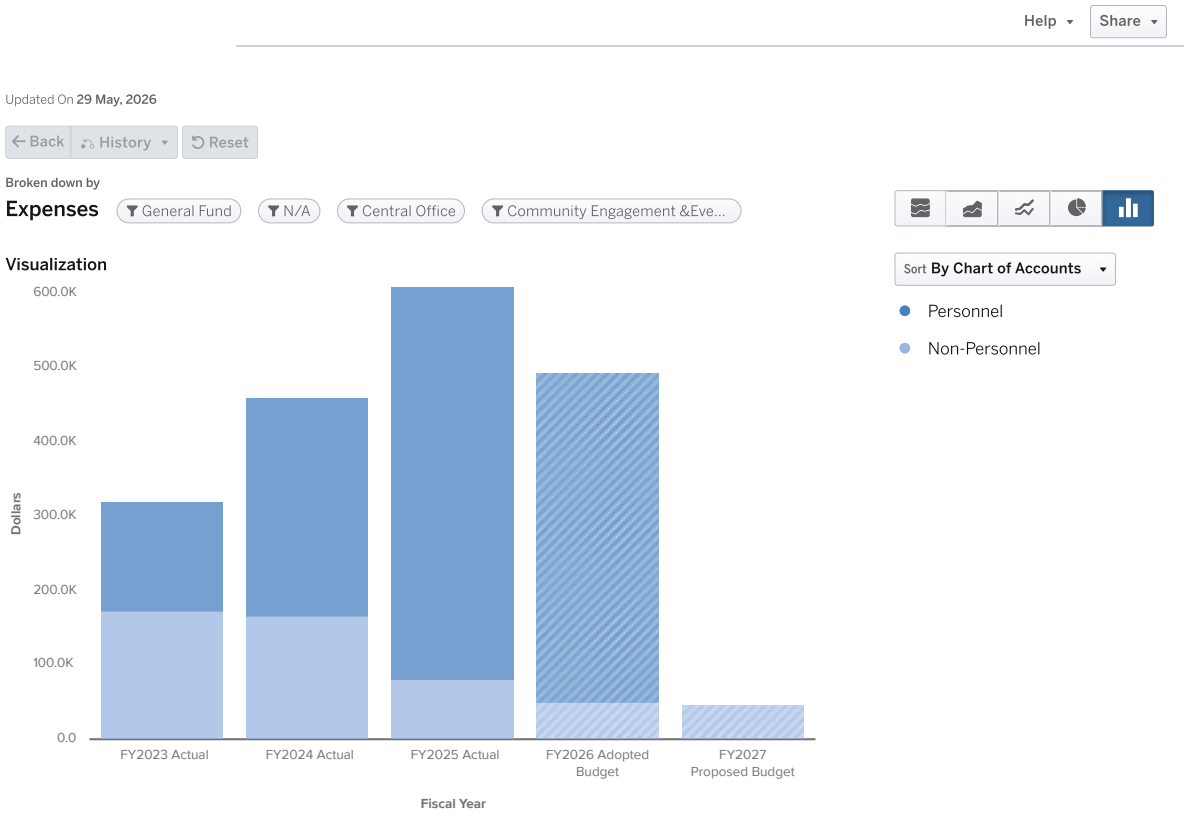
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DEVELOPMENT COORDINATOR	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR PARTNERSHIP AND DEVELOPMENT	0	0	0	0	0	0	0
SCHOOL PARTNERSHIP LIASON	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	1	0	0	0	0
PARTNERSHIPS MANAGER	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR - PARTNERSHIP & DEVELOPMENT	1	1	1	0	0	0	0
COORDINATOR I DEVELOPMENT	0	0	0	0	0	0	0
PARTNERSHIPS AND DEVELOPMENT SPECIALIST	0	1	1	0	0	0	0
MANAGER PARTNERSHIPS	0	0	0	0	0	0	0
	4	5	6	0	0	0	0

8255 COMMUNITY ENGAGEMENT AND EVENTS

FY2027

PURPOSE

Plans and executes districtwide events, community forums, ribbon cuttings, and engagement initiatives, builds meaningful connections between APS and families, partners, and stakeholders, and supports outreach efforts aligned to district goals and milestones.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$110,722	$221,760	$374,774	$313,100	$0
Other Salaries	$1,000	$0	$805	$0	$0
Employee Benefits	$35,149	$71,372	$149,157	$129,121	$0
PERSONNEL TOTAL	**$146,871**	**$293,132**	**$524,736**	**$442,221**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$142,864	$118,419	$48,509	$42,500	$42,500
Other Purchased Services	$11,412	$6,147	-$637	$4,000	$0
Supplies	$18,447	$30,969	$6,316	$1,000	$1,000
Other Objects	$0	$10,895	$27,497	$3,000	$3,000
NON-PERSONNEL TOTAL	**$172,723**	**$166,429**	**$81,685**	**$50,500**	**$46,500**
TOTAL	**$319,594**	**$459,561**	**$606,421**	**$492,721**	**$46,500**

8255 Family Engagement FTEs by Position

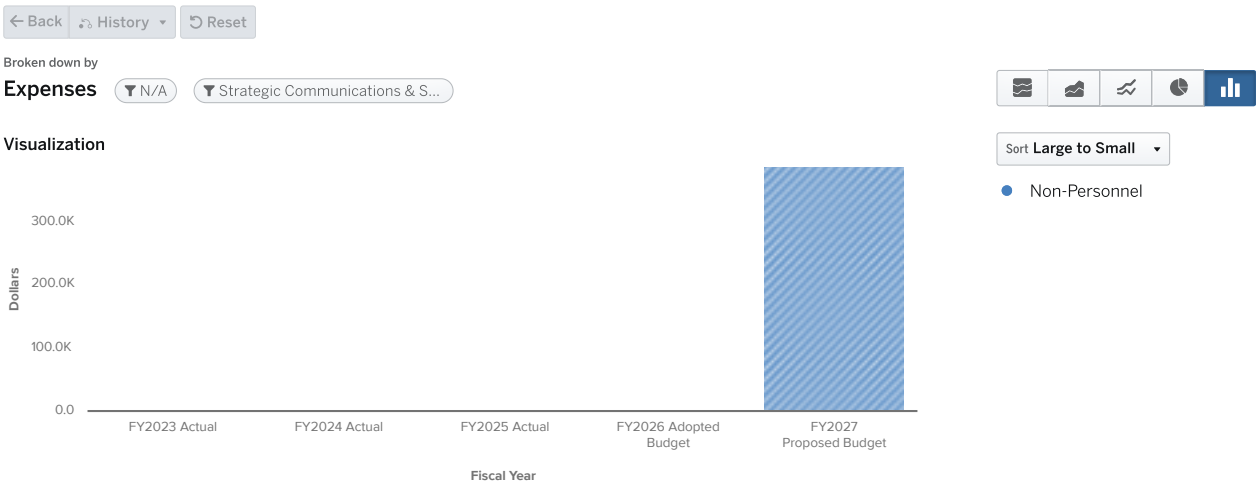
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
FAMILY ENGAGEMENT LIAISON	0	1.12	1.12	0.17	0	0	0
ADMINASTRATIVE ASSISTANT II	0	0	1	0	0	0	0
EXECUTIVE DIRECTOR FAMILY AND COMMUNITY ENGAGEMENT	0	1	1	1	1	1	0
DIRECTOR - FAMILY ENGAGEMENT	1	0	0	0	0	0	0
PROGRAM MANAGER FAMILY ENGAGEMENT	1	1	1	1	1	1	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	1	1	1	0
	2	4.12	4.12	3.17	3	3	0

9005 STRATEGIC COMMUNICATIONS & SOCIAL MEDIA

FY2027

PURPOSE

Strategic Communications & Social Media works closely with the Chief Communications Officer and the Office of the Superintendent to support communications and messaging strategy; leads district messaging, storytelling strategy, and social media engagement; develops campaign communications for strategic major district initiatives and priorities; and monitors public sentiment and ensures timely, accurate communication.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$250,000
Other Purchased Services	$0	$0	$0	$0	$100,000
Supplies	$0	$0	$0	$0	$30,000
Other Objects	$0	$0	$0	$0	$5,000
NON-PERSONNEL TOTAL	**$0**	**$0**	**$0**	**$0**	**$385,000**
TOTAL	**$0**	**$0**	**$0**	**$0**	**$385,000**

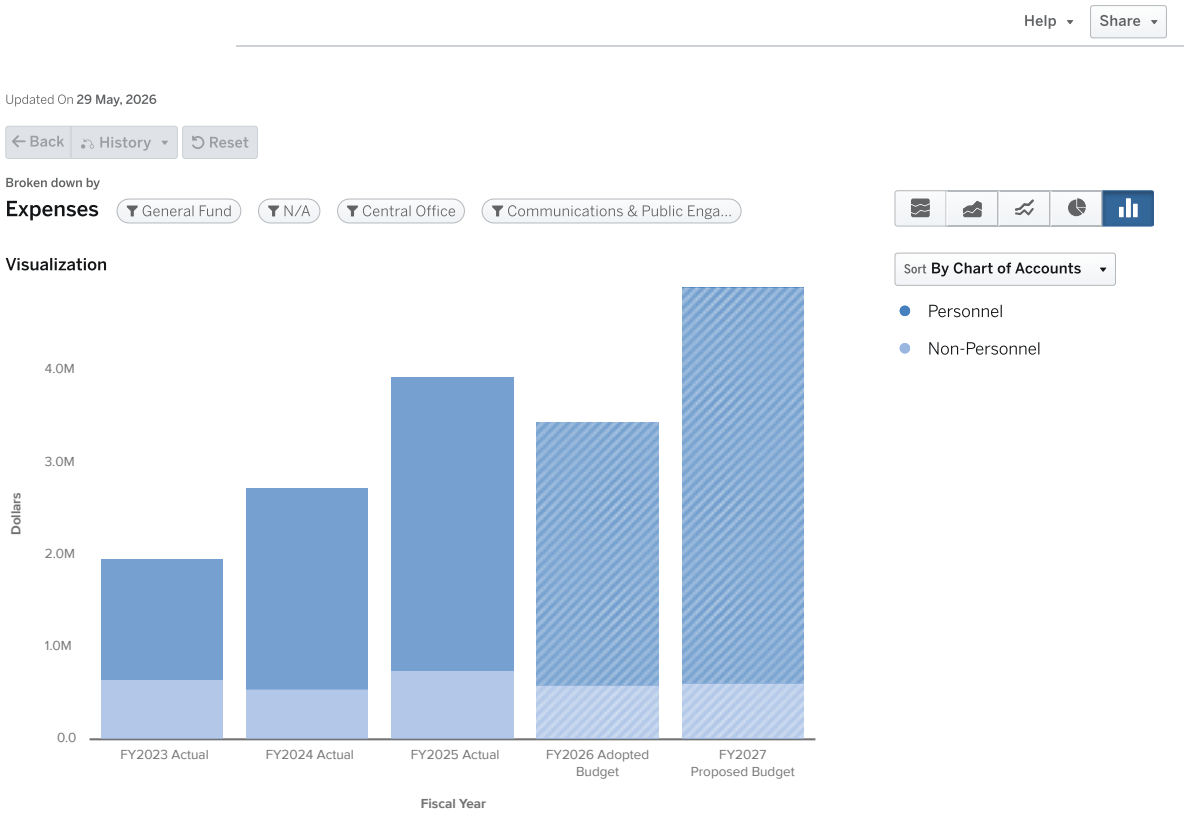
9004 COMMUNICATIONS AND PUBLIC ENGAGEMENT

FY2027

PURPOSE

The Communications budget is designed to allocate crisis communications, scriptwriting, media relations, photography, videography branding, website, special projects, and language translation resources for Atlanta Public Schools. It is imperative that the District's stakeholders receive seamless, timely, and accurate information to protect the safety and security of our students, faculty, and staff, as well as to promote a safe and engaging learning and teaching environment.

The Office of Communications is organized into four functional units: The Projects & Governance team provides creative services to support schools, divisions and departments including brand oversight, creative design, and website management. The Media Relations team manages the reputation of the District by promoting key messages, initiatives, programs, and accomplishments to external stakeholders and the media. The Editorial & Production staff are a team of storytellers that consists of writers, video producers, and content developers who share with our stakeholders the exciting things happening around our district in a creative and engaging manner. The Executive Communications team aids the executive body of the District and the Atlanta Board of Education, ensuring seamless messaging, with an emphasis on transparency.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$986,212	$1,600,023	$2,254,829	$2,030,848	$4,278,018
Other Salaries	$21,318	$40,765	$71,448	$0	$0
Employee Benefits	$309,410	$547,651	$850,068	$820,809	$0
PERSONNEL TOTAL	**$1,316,940**	**$2,188,439**	**$3,176,346**	**$2,851,657**	**$4,278,018**
Non-Personnel					
Purchased Pro And Tech Services	$471,880	$424,763	$666,633	$455,379	$457,500
Other Purchased Services	$108,702	$75,613	$53,861	$105,000	$105,000
Supplies	$68,184	$51,882	$36,597	$36,000	$47,000
Other Objects	$0	$600	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$648,766**	**$552,857**	**$757,091**	**$601,379**	**$614,500**
TOTAL	**$1,965,706**	**$2,741,296**	**$3,933,437**	**$3,453,036**	**$4,892,518**

9004 Communications & Public Engagement FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
EXECUTIVE DIRECTOR EXTERNAL AFFAIRS	0	0	0	0	1	1	0
COORDINATOR I SOCIAL MEDIA	0	0	1	1	0	0	0
EXECUTIVE DIRECTOR MARKETING AND COMMUNICATIONS	0	0	0	0	1	1	0
DIRECTOR - BROADCAST & VIDEO TECHNOLGY	0	1	0	0	0	0	0
EXECUTIVE DIRECTOR FAMILY AND COMMUNITY ENGAGEMENT	0	0	0	0	1	1	0
MANAGER OPEN RECORDS AND GOVERNANCE	0	0	0	0	1	1	0
COMMUNICATIONS OFFICER - SOCIAL MEDIA	0	1	2	2	0	0	0
INTERIM DIRECTOR - COMMUNICATIONS	0	1	0	0	0	0	0
PROJECT MANAGER II	0	0	0	0	0	0	0
DIGITAL SOCIAL MEDIA ADMINISTRATOR	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
GRAPHIC DESIGNER	1	1	1	0	0	0	0
COORDINATOR PROJECT SUPPORT GRAPHIC DESIGN	0	0	0	0	1	1	0
DIRECTOR MULTIMEDIA DESIGN	1	1	1	1	0	0	0
COORDINATOR I SPECIAL PROJECTS	0	0	0	1	1	1	0
DIRECTOR EXECUTIVE COMMUNICATIONS	0	0	0	1	0	0	0
PROGRAM DIRECTOR BRANDING AND DIGITAL ENGAGEMENT	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	0	0	1	1	1	1	0
DIRECTOR OF EXECUTIVE COMMUNICATIONS	1	1	1	0	0	0	0
INTERIM COORDINATOR - COMMUNICATIONS	0	1	0	0	0	0	0
VIDEO PRODUCTION EDITOR	1	1	1	1	1	1	0
DIRECTOR	1	0	0	0	0	0	0
MANAGER MEDIA RELATIONS	1	1	1	1	1	1	0
EXECUTIVE DIRECTOR - COMM & PUBLIC ENG	1	1	0	0	0	0	0
TELEPHONE OPERATOR	0	0	0	0	0	0	0
ADMINISTRATOR WEB	1	1	1	1	1	1	0
DIRECTOR STRATEGIC COMMUNICATIONS	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	2	2	0
CHIEF COMMUNICATIONS OFFICER	0	1	1	1	1	1	0
COMMUNICATIONS OFFICER PUBLIC ENGAGEMENT	2	2	2	2	2	2	0
COORDINATOR I COMMUNICATIONS	0	0	0	1	1	1	0

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR COMMUNICATIONS	1	0	1	1	1	1	0
COORDINATOR I VIDEO PRODUCTION AND MEDIA	0	0	1	1	1	1	0
DIRECTOR MEDIA RELATIONS	0	0	1	1	1	1	0
COMMUNICATIONS OFFICER SOCIAL MEDIA	0	0	0	0	2	2	0
PROGRAM MANAGER PUBLIC RELATIONS	0	0	0	0	1	1	0
COORDINATOR - COMMUNICATIONS	1	0	1	0	0	0	0
COORDINATOR I EVENTS	0	0	0	0	0	0	0
COMMUNICATIONS OFFICER BILINGUAL	0	0	0	0	1	1	0
BILINGUAL COMMUNICATIONS ASSOCIATE	1	0	0	0	0	0	0
COMMUNICATIONS OFFICER - BILINGUAL	0	0	2	1	0	0	0
PROJECT FACILITATOR	0	1	0	0	0	0	0
	16	16	20	19	26	26	0

DISTRICTWIDE

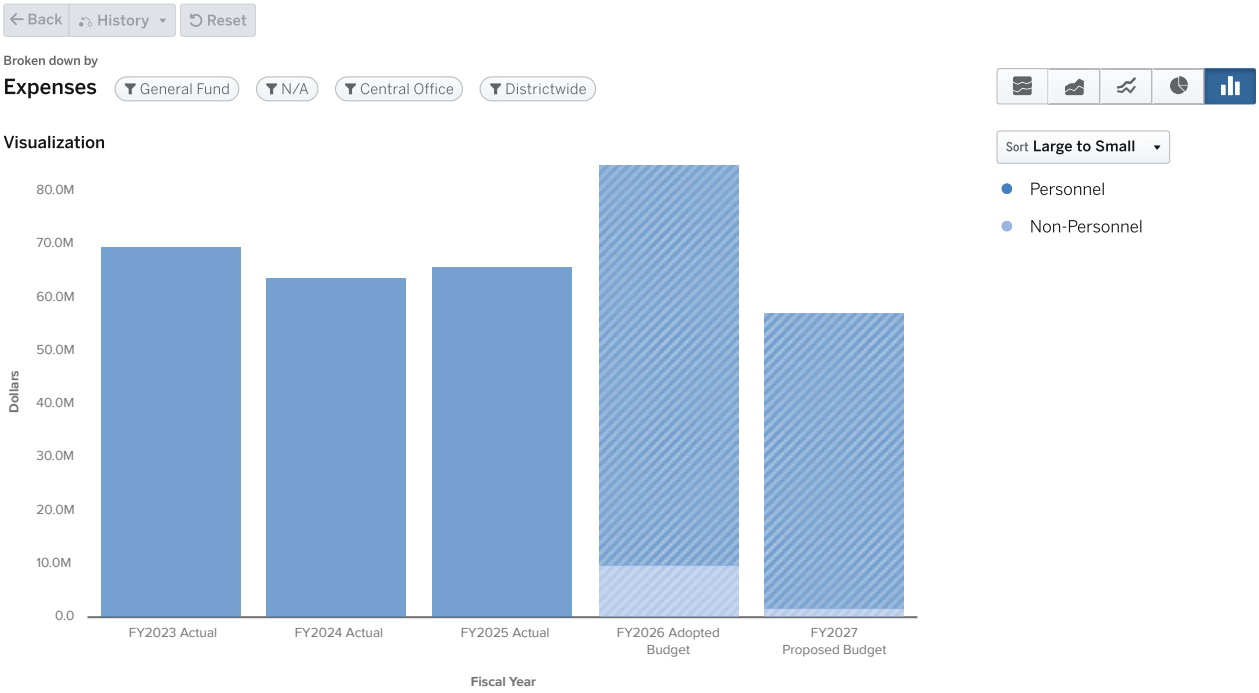


DISTRICTWIDE

FY2027

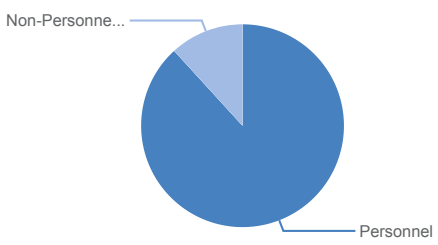
PURPOSE

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



	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
2288 - District Wide Resources	$3,601,120	$0	$0	$16,990,716	$14,201,440	-$2,789,276	-16%
7651 - Unfunded Pension	$25,833,333	$63,800,000	$65,800,000	$67,701,608	$43,000,000	-$24,701,608	-36%
PROGRAM TOTAL	$29,434,453	$63,800,000	$65,800,000	$84,692,324	$57,201,440	-$27,490,884	-32%

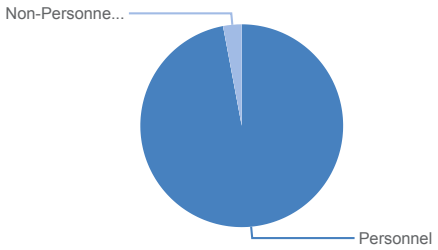
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$84,692,324.19

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$57,201,440.04

Expenses in 2027

2288 DISTRICT WIDE RESOURCES

FY2027

PURPOSE

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



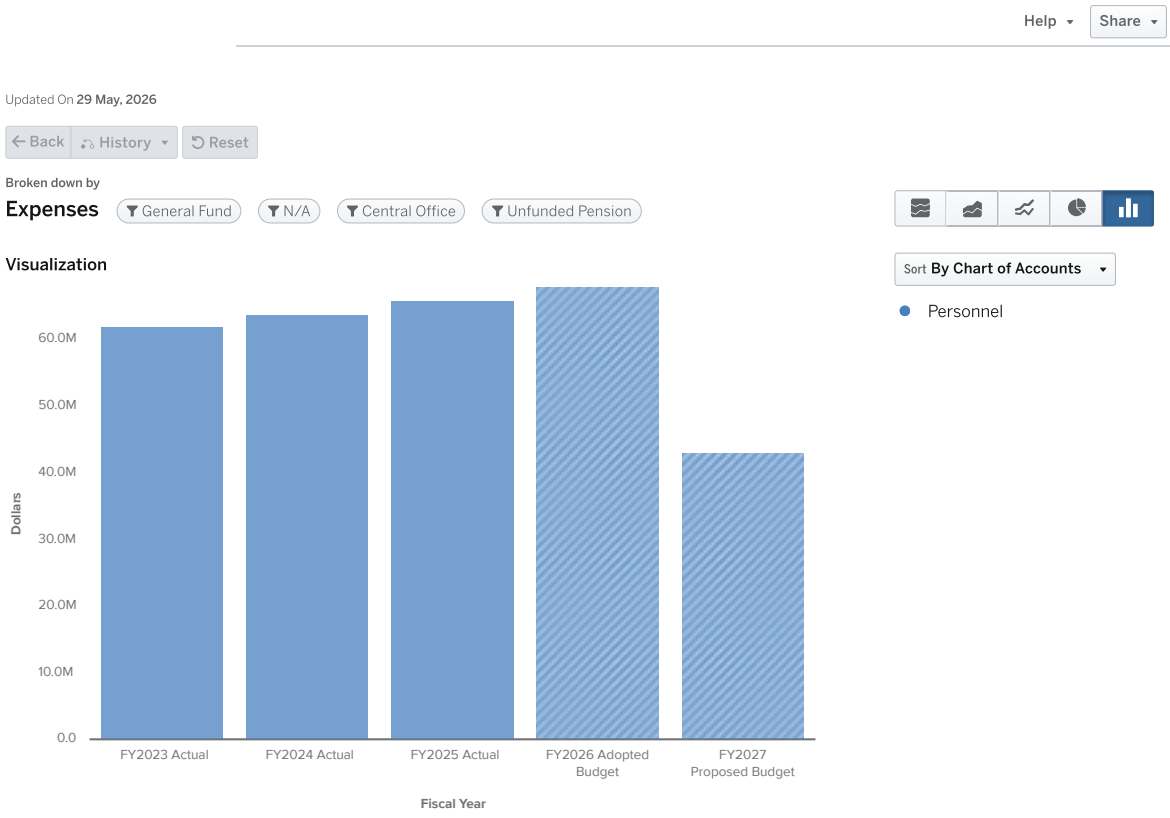
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,500	$0	$0	$5,382,839	$4,881,270
Other Salaries	$7,031,000	$0	$0	$657,000	$7,628,400
Employee Benefits	$630,206	$0	$0	$970,130	$0
PERSONNEL TOTAL	$7,662,706	$0	$0	$7,009,969	$12,509,670
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$2,556,549	$275,000
Other Purchased Services	$29,954	$0	$0	$0	$0
Other Objects	$0	$0	$0	$7,424,198	$1,416,770
NON-PERSONNEL TOTAL	$29,954	$0	$0	$9,980,747	$1,691,770
TOTAL	$7,692,660	$0	$0	$16,990,716	$14,201,440

7651 UNFUNDED PENSION

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Employee Benefits	$62,000,000	$63,800,000	$65,800,000	$67,701,608	$43,000,000
PERSONNEL TOTAL	$62,000,000	$63,800,000	$65,800,000	$67,701,608	$43,000,000
TOTAL	$62,000,000	$63,800,000	$65,800,000	$67,701,608	$43,000,000

LEGAL

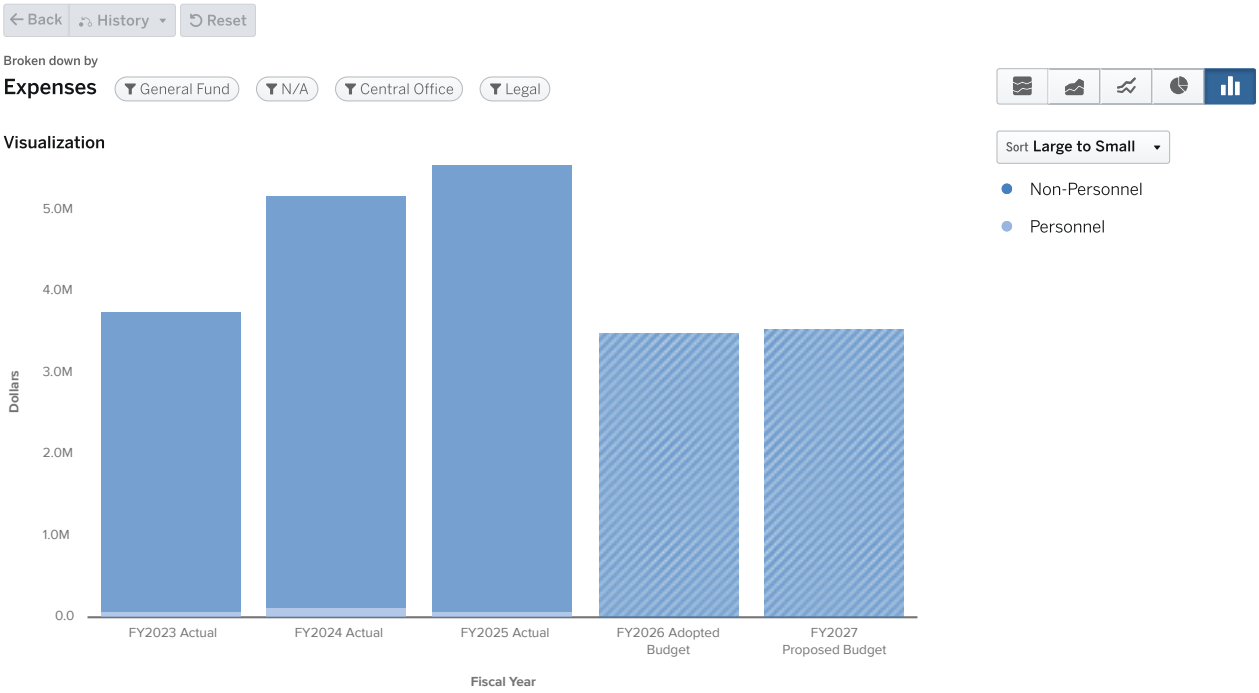


LEGAL

FY2027

PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System.

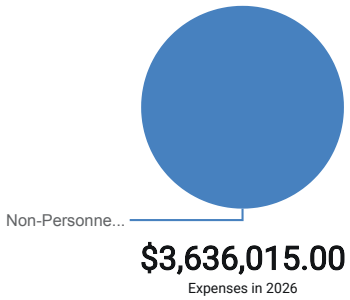


	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
9252 - Legal Contingencies	–	–	$851,933	–	–	$0	–
9253 - Legal Services	$1,648,816	$5,178,224	$4,677,447	$3,496,015	$3,546,015	$50,000	1%
PROGRAM TOTAL	$1,648,816	$5,178,224	$5,529,380	$3,496,015	$3,546,015	$50,000	1%

Legal FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
9253 LEGAL SERVICES	1	1	1	0	0	0	0
	1	1	1	0	0	0	0

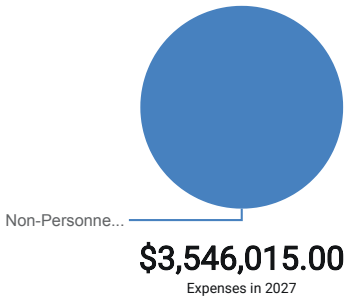
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$3,636,015.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$3,546,015.00

Expenses in 2027

9253 LEGAL SERVICES

FY2027

PURPOSE

Chief legal advisor to, and legal representative of, the Atlanta Independent School System.

Help Share

Updated On **29 May, 2026**

Back History Reset

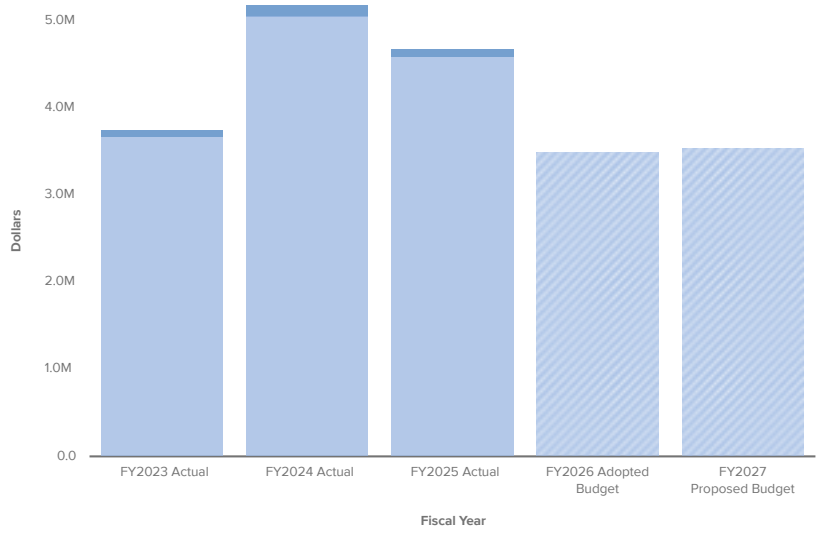
Broken down by

Expenses General Fund N/A Central Office Legal Services

Visualization

Sort **By Chart of Accounts**

- Personnel
- Non-Personnel



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$58,834	$89,527	$55,022	$0	$0
Other Salaries	$2,605	$1,044	$3,000	$0	$0
Employee Benefits	$15,762	$31,417	$21,805	$0	$0
PERSONNEL TOTAL	**$77,201**	**$121,988**	**$79,828**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$3,668,428	$5,052,300	$4,593,931	$3,490,000	$3,490,000
Other Purchased Services	$302	$3,937	$0	$515	$515
Supplies	$4,930	$0	$3,688	$5,500	$55,500
NON-PERSONNEL TOTAL	**$3,673,661**	**$5,056,237**	**$4,597,619**	**$3,496,015**	**$3,546,015**
TOTAL	**$3,750,862**	**$5,178,224**	**$4,677,447**	**$3,496,015**	**$3,546,015**

OPERATIONAL EFFICENCY

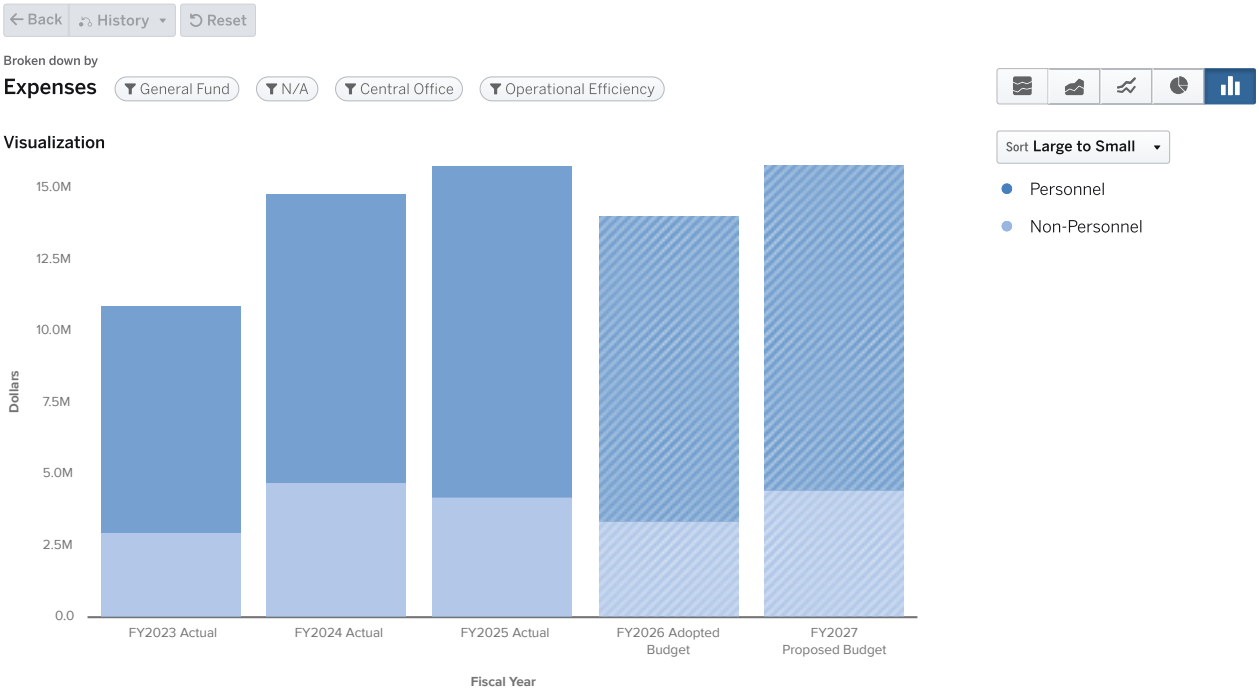


OPERATIONAL EFFICIENCY

FY2027

PURPOSE

Continually assessing areas of efficiency, determining operational efficiency opportunities and focusing on student achievement.



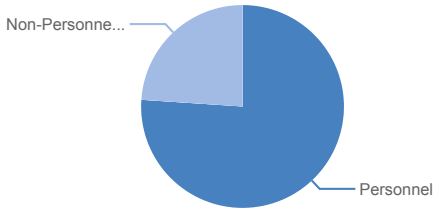
Operational Effiency

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1261 - Athletics And Intramural	$1,104,481	$3,572,131	$3,802,626	$3,407,966	$3,449,987	$42,021	1%
6521 - Safety	$4,034,244	$11,260,424	$11,695,378	$10,077,635	$11,078,154	$1,000,519	10%
8503 - Deputy Superintendent of Operational Efficiency	–	–	$383,920	$639,922	$1,252,109	$612,187	96%
PROGRAM TOTAL	$5,138,725	$14,832,555	$15,881,924	$14,125,523	$15,780,250	$1,654,727	12%

Administrative Services FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
6521 SAFETY	67	80	79	72	64	72	8
1261 ATHLETICS AND INTRAMURAL	6	15	16	15	7	7	0
8503 DIVISION OF ADMINISTRATIVE SERVICES	0	1	0.4	5	5	5	0
	73	96	95.4	92	76	84	8

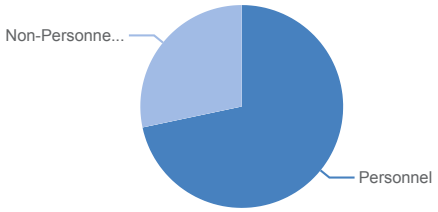
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$14,045,983.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$15,780,250.16

Expenses in 2027

1261 ATHLETICS AND INTRAMURAL

FY2027

PURPOSE

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

Help Share

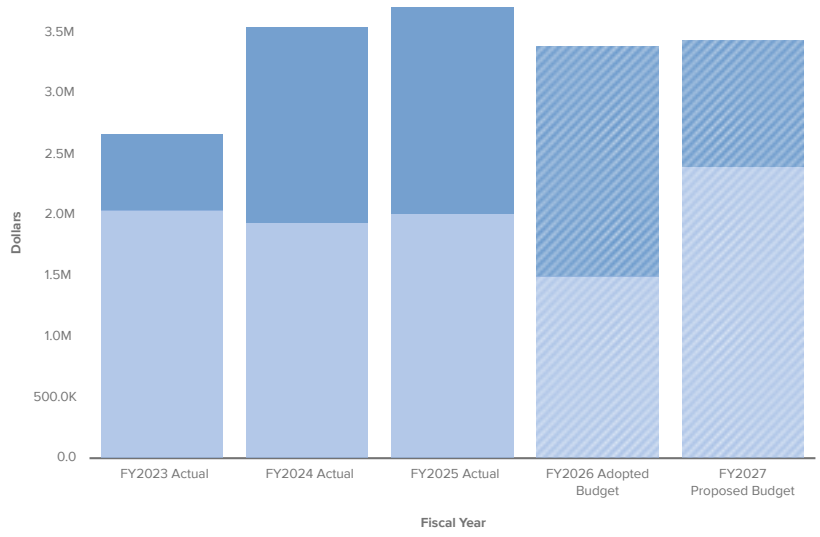
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Athletics And Intramural

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$452,304	$1,017,387	$1,062,142	$1,298,040	$1,044,987
Other Salaries	$29,109	$318,700	$224,527	$0	$0
Employee Benefits	$152,679	$274,408	$404,106	$594,926	$0
PERSONNEL TOTAL	$634,092	$1,610,495	$1,690,775	$1,892,966	$1,044,987
Non-Personnel					
Purchased Pro And Tech Services	$1,341,869	$1,365,312	$1,492,862	$1,315,000	$2,180,000
Purchased Property Services	$3,818	$8,242	$0	$0	$0
Other Purchased Services	$46,037	$85,684	$101,060	$85,000	$122,000
Supplies	$653,418	$472,816	$367,489	$80,000	$80,000
Other Objects	$0	$10,731	$59,990	$23,000	$23,000
NON-PERSONNEL TOTAL	$2,045,142	$1,942,784	$2,021,400	$1,503,000	$2,405,000
TOTAL	$2,679,234	$3,553,279	$3,712,175	$3,395,966	$3,449,987

1261 Athletics and Intramural FTEs by Position

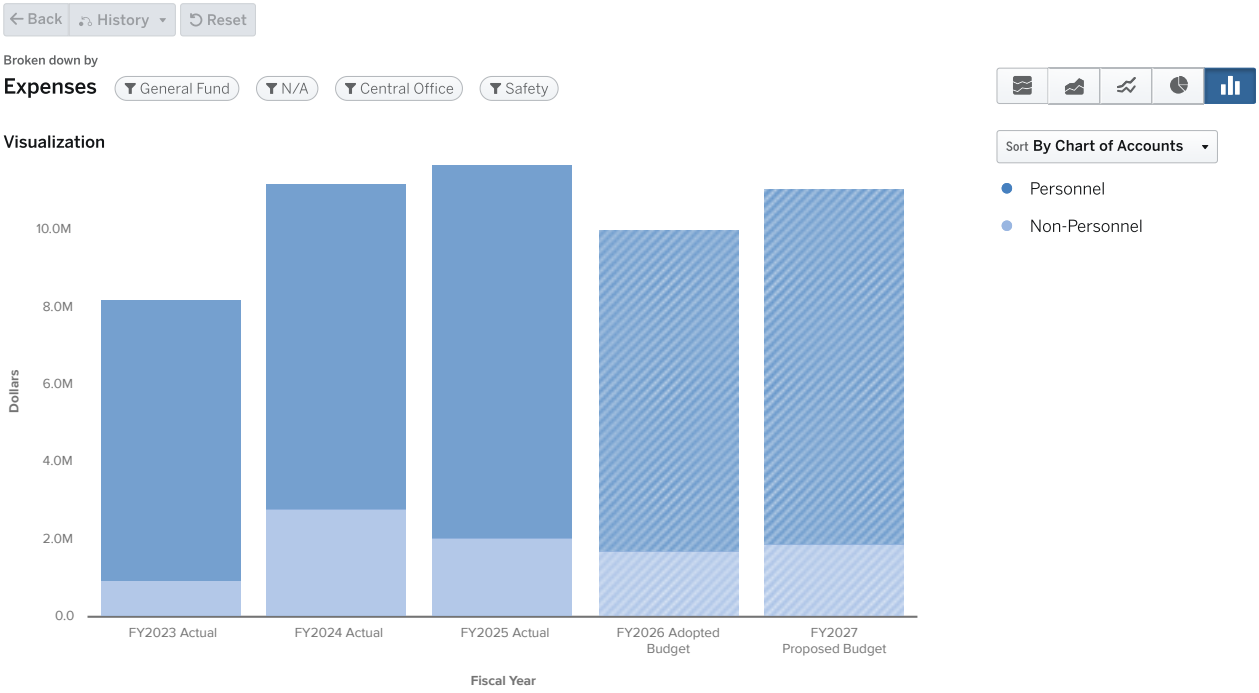
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ATHLETICS SPECIALIST	0	0	0	1	1	1	0
ASSISTANT DIRECTOR ATHLETICS	3	2	2	0	0	0	0
EXECUTIVE DIRECTOR ATHLETICS	0	0	0	1	1	1	0
ASSISTANT ACCOUNTING	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	1	1	0
ATHLETIC FACILITIES MANAGER	0	0	1	0	0	0	0
PROGRAM DIRECTOR ATHLETICS	0	0	0	1	2	1	-1
ATHLETIC TRAINER ANNUAL	0	10	10	10	0	0	0
DIRECTOR ATHLETICS	1	1	1	0	0	0	0
PROGRAM DIRECTOR	0	0	0	0	0	1	1
OPERATIONS MANAGER ATHLETIC FACILITIES	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT I	0	1	1	0	0	0	0
	6	15	16	15	7	7	0

6521 SAFETY

FY2027

PURPOSE

The goal of the Department of Safety is to provide a safe and secure learning environment for students and a safe and secure teaching environment for teachers and everyone who enters APS property.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$5,011,725	$5,771,243	$6,160,195	$4,540,187	$9,026,198
Other Salaries	$843,621	$1,030,964	$1,481,619	$1,590,000	$0
Employee Benefits	$1,426,465	$1,641,415	$1,985,353	$2,159,301	$163,809
PERSONNEL TOTAL	$7,281,811	$8,443,622	$9,627,167	$8,289,488	$9,190,007
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$33,397	$33,397
Other Purchased Services	$613,458	$541,654	$759,551	$809,587	$967,127
Supplies	$316,775	$2,244,286	$1,285,317	$875,459	$875,459
Other Objects	$980	$375	$10,031	$12,164	$12,164
NON-PERSONNEL TOTAL	$931,214	$2,786,315	$2,054,899	$1,730,607	$1,888,147
TOTAL	$8,213,025	$11,229,937	$11,682,066	$10,020,095	$11,078,154

6521 Safety FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ALARM RESPONSE OFFICER	11	8	7	1	0	0	0
DISPATCH SUPERVISOR	0	0	0	0	1	1	0
EMERGENCY MANAGEMENT SPECIALIST	0	1	1	0	0	0	0
COORDINATOR I EMERGENCY MANAGEMENT	0	0	1	1	1	1	0
ASSISTANT SECURITY AND DOCUMENT	0	0	2	2	2	2	0
SERGEANT SAFETY	4	4	4	4	4	5	1
EMERGENCY MANAGEMENT COMPLIANCE MANAGER	1	0	0	0	0	0	0
GENERAL CLERK	0	0	0	0	1	1	0
SCHOOL RESOURCE OFFICER OPERATIONS	21	17	17	17	17	17	0
SECURITY SUPPORT CLERK	2	2	0	0	0	0	0
COORDINATOR II POLICE INTERVENTION PRACTICES	0	0	0	0	0	1	1
MAJOR - SAFETY	0	1	1	0	0	0	0
DIRECTOR	0	0	0	0	1	1	0
PROGRAM DIRECTOR	0	0	0	1	0	0	0
DATA ANALYST - SAFETY AND SECURITY	1	1	1	0	0	0	0
SECURITY & DOCUMENT ASSISTANT	0	1	0	0	0	0	0
COORDINATOR I SAFETY OFFICE	0	0	1	1	1	0	-1
TRAINING OFFICER SAFETY	1	1	1	1	1	0	-1
OFFICER GANG INTELLIGENCE	0	0	1	1	1	1	0
SECURITY AND DOCUMENT ASSISTANT	0	1	0	0	0	0	0
GANG INTELLIGENCE OFFICER	0	1	0	0	0	0	0
DATA SPECIALIST - SAFETY	0	0	0	0	0	0	0
LIEUTENANT	1	1	1	1	1	2	1
INVESTIGATOR	5	4	4	3	3	3	0
SERGEANT CHARTER SCHOOLS	0	0	0	0	1	1	0
SPECIALIST DATA	0	0	1	1	1	1	0
CAPTAIN	1	1	1	1	1	1	0
SAFETY ANALYST	0	1	0	0	0	0	0
ADMINISTRATOR BUSINESS	0	0	0	0	1	1	0
DISPATCH MANAGER	1	1	1	1	0	0	0
ADMINISTRATOR TERMINAL AGENCY	0	1	1	1	1	1	0
SPECIALIST SECURITY AND DOCUMENT	0	0	2	2	2	2	0
COORDINATOR II - POLICE INTERVENTION PRACTICES	0	0	1	1	1	0	-1

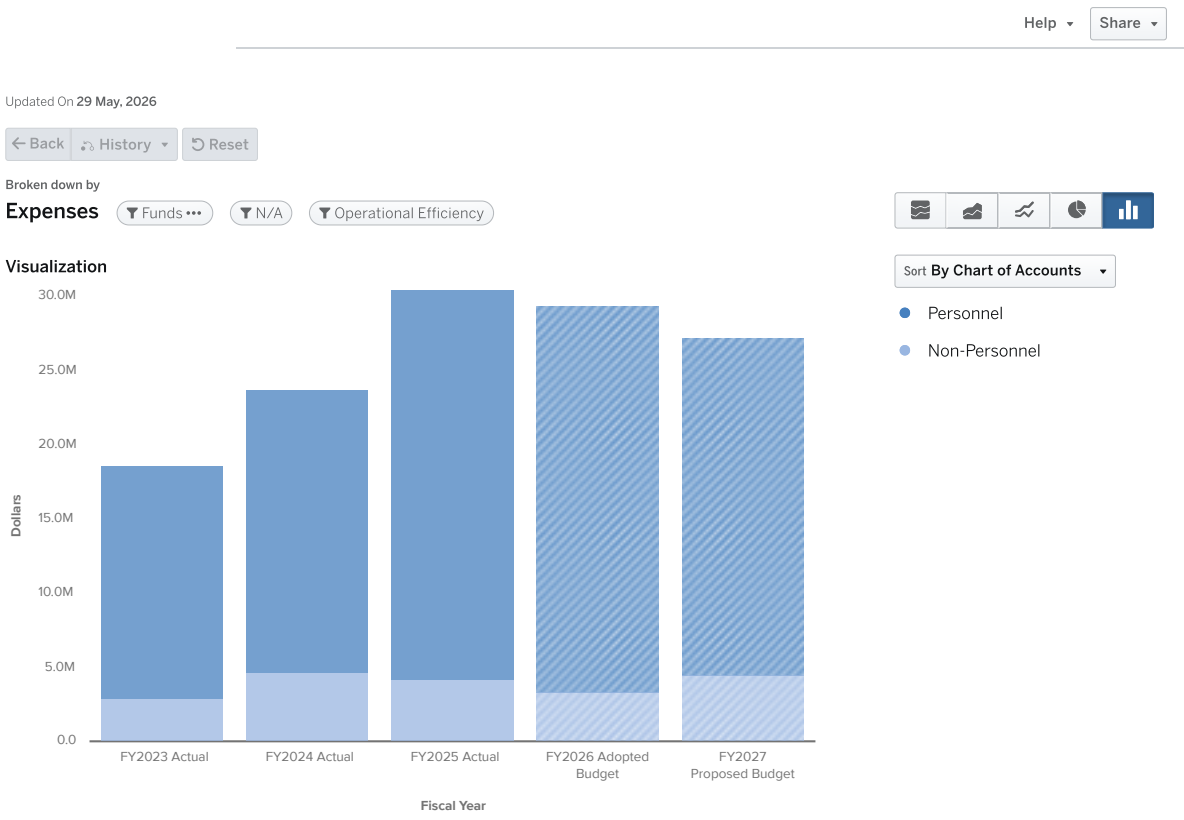
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - EMERGENCY MANAGEMENT	0	1	0	0	0	0	0
DISPATCHER POLICE	9	9	9	9	9	9	0
CRIME ANALYST	1	0	0	0	0	0	0
SECURITY AND DOCUMENT SPECIALIST	2	2	0	0	0	0	0
SUPERVISOR SCHOOL CROSSING GUARD	0	0	1	1	0	0	0
SPECIALIST EMERGENCY MANAGEMENT	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR - SAFETY	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	3	3	3	3	3	2	-1
SCHOOL CROSSING GUARD SUPERVISOR	1	1	0	0	0	0	0
OFFICER CANINE	0	3	3	3	3	3	0
CORPORAL	0	11	11	11	2	11	9
CLERK SECURITY SUPPORT	0	0	2	2	2	2	0
COORDINATOR - SAFETY OFFICE	1	1	0	0	0	0	0
DATA STRATEGIST	0	0	0	1	1	1	0
CHIEF OF POLICE	1	1	1	1	1	1	0
	67	80	79	72	64	72	8

8503 DEPUTY SUPERINTENDENT OF OPERATIONAL EFFICIENCY

FY2027

PURPOSE

Continually assessing areas of efficiency, determining operational efficiency opportunities and focusing on student achievement.



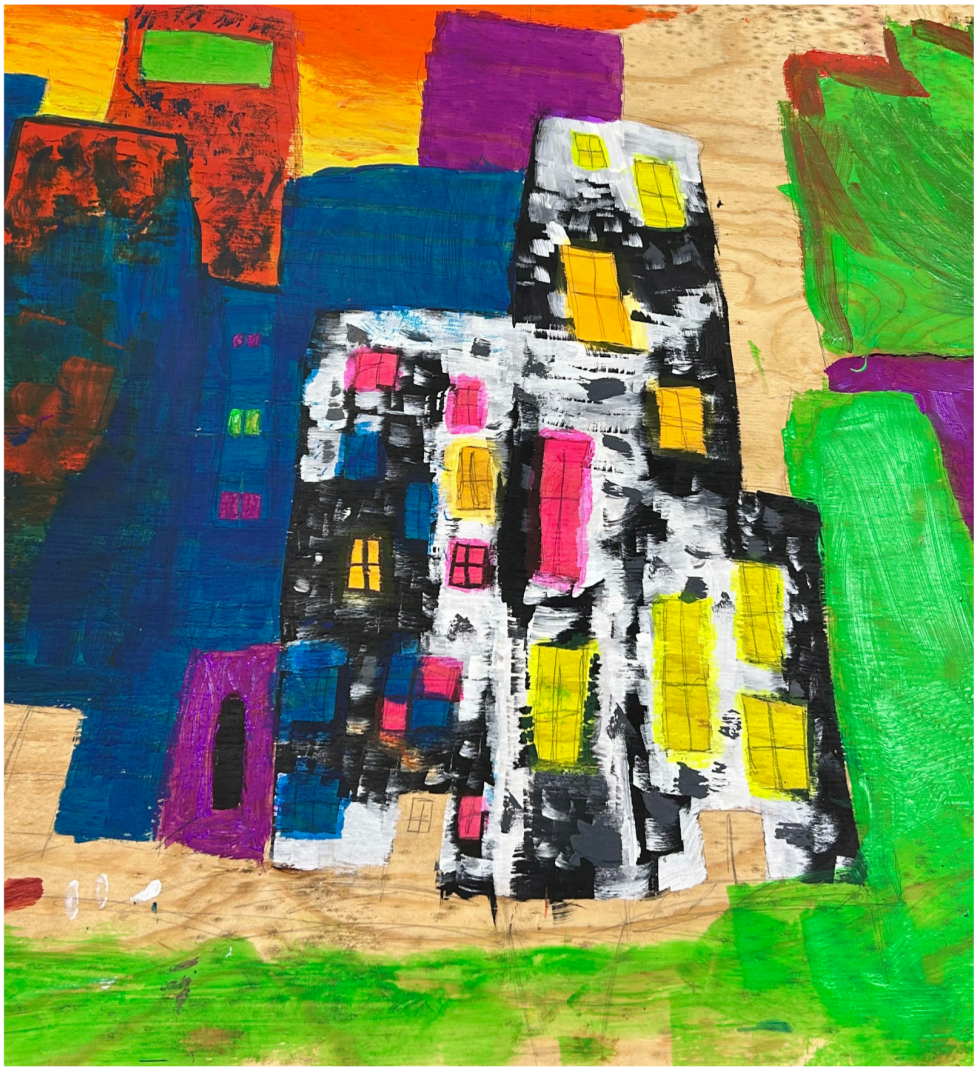
Expenses by Type: Deputy Supt of Operational Efficiency (...

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel	$7,915,904	$10,054,117	$11,552,112	$10,682,376	$11,312,103
Non-Personnel	$2,976,355	$4,729,099	$4,226,049	$3,363,607	$4,468,147
TOTAL	$10,892,259	$14,783,216	$15,778,161	$14,045,983	$15,780,250

8503 Deputy Supt of Operational Efficiency FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
EXECUTIVE ASSISTANT ADMINISTRATIVE SERVICES	0	0	0	1	1	1	0
ADVISOR OPERATIONS	0	0	0	1	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS GRANT FUNDED	0	1	0.4	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	1	1	0
SENIOR ADVISOR OPERATIONAL EFFICIENCY	0	0	0	0	1	1	0
DEPUTY SUPERINTENDENT OPERATIONAL EFFICIENCY	0	0	0	3	1	1	0
MANAGER HUB OPERATIONS AND EVENTS	0	0	0	0	1	1	0
	0	1	0.4	5	5	5	0

FINANCE

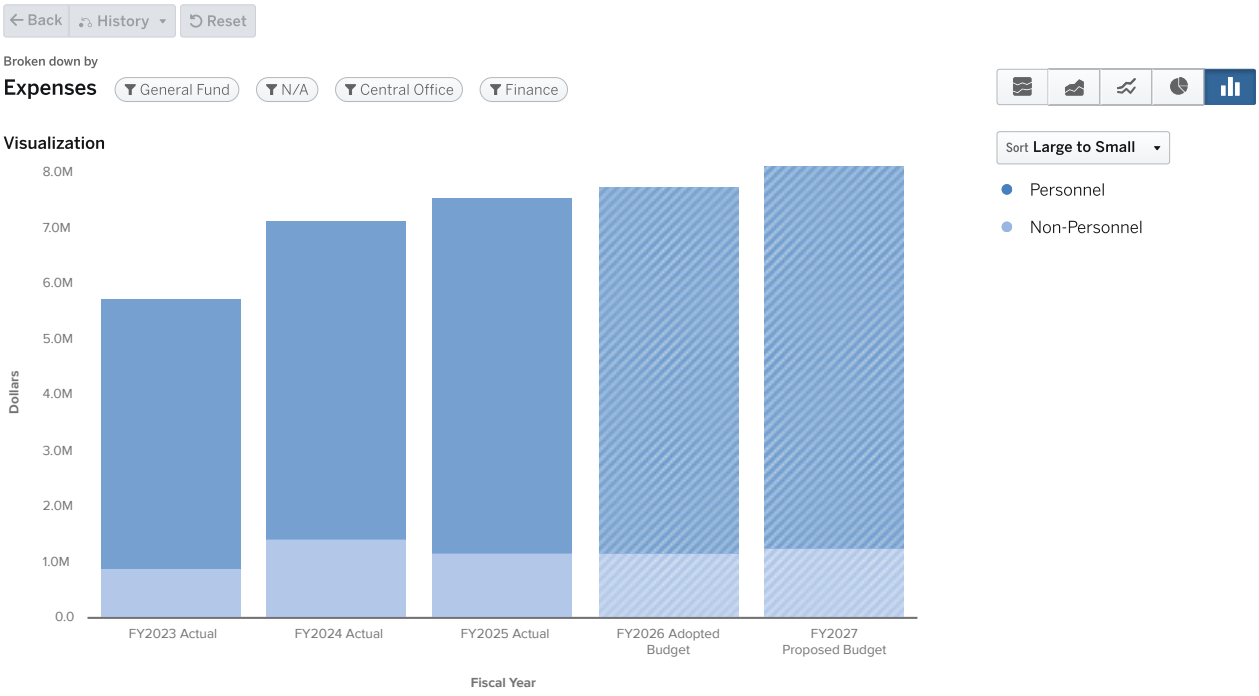


FINANCE

FY2027

PURPOSE

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



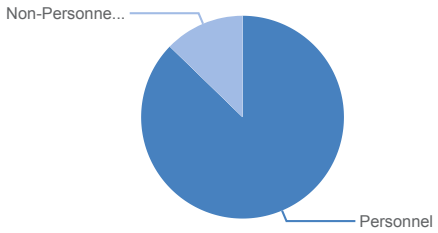
Finance

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
7630 - Procurement	$530,200	$1,308,705	$1,352,823	$1,314,746	$1,306,284	-$8,462	-1%
7635 - Budget Services	$668,262	$1,468,654	$1,402,630	$1,464,356	$1,400,048	-$64,308	-4%
7638 - Accounting	$788,603	$2,453,615	$2,570,290	$2,623,266	$3,006,089	$382,823	15%
7640 - Accounts Payable	–	–	$556	–	–	$0	–
7641 - Financial Services	$243,013	$596,616	$682,409	$725,652	$492,024	-$233,628	-32%
7666 - Payroll	$532,092	$1,473,279	$1,721,535	$1,806,067	$1,915,821	$109,754	6%
PROGRAM TOTAL	$2,762,171	$7,300,868	$7,730,243	$7,934,087	$8,120,266	$186,179	2%

Finance FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
7631 RISK MANAGEMENT	8	9	9	9	0	0	0
7630 PROCUREMENT	9	10.2	9.2	9.2	9.2	8.2	-1
7666 PAYROLL	9	10	10	10	10	10	0
7641 FINANCIAL SERVICES	3	4	4	4	3	3	0
7635 BUDGET DEPARTMENT	7	8	8	8	8	8	0
7638 ACCOUNTING	18.5	19.7	17.7	15.7	16.8	16.8	0
	54.5	60.9	57.9	55.9	47	46	-1

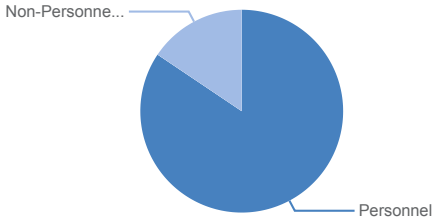
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$10,893,402.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$8,120,266.25

Expenses in 2027

7630 PROCUREMENT

FY2027

PURPOSE

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

Help Share

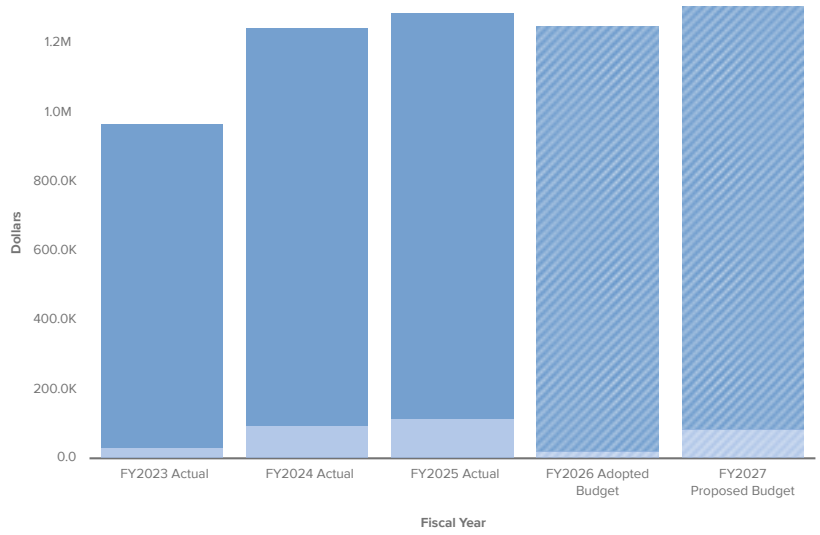
Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Procurement

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$691,819	$845,680	$840,002	$858,554	$1,218,384
Other Salaries	$8,597	$687	$3,120	$0	$0
Employee Benefits	$235,108	$303,811	$332,569	$368,292	$0
PERSONNEL TOTAL	$935,524	$1,150,178	$1,175,691	$1,226,846	$1,218,384
Non-Personnel					
Purchased Pro And Tech Services	$6,478	$26,382	$0	$300	$300
Purchased Property Services	$33	$10,992	$0	$1,600	$1,600
Other Purchased Services	$9,383	$45,601	$104,266	$16,000	$80,000
Supplies	$2,234	$13,435	$12,112	$3,000	$3,000
Other Objects	$16,391	$0	$0	$3,000	$3,000
NON-PERSONNEL TOTAL	$34,519	$96,410	$116,378	$23,900	$87,900
TOTAL	$970,043	$1,246,587	$1,292,070	$1,250,746	$1,306,284

7630 Procurement FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SENIOR BUYER	3	3	2	2	2	1	-1
COORDINATOR PROCUREMENT	0	0	0	0	0	1	1
PURCHASING AGENT	2	2.2	2.2	2.2	2.2	2.2	0
PROCUREMENT ASSOCIATE	2	2	2	2	2	1	-1
EXECUTIVE DIRECTOR PURCHASING AND WAREHOUSE OPERATIONS	1	1	1	0	0	0	0
BUYER	0	1	1	1	1	1	0
EXECUTIVE DIRECTOR PURCHASING	0	0	0	1	1	1	0
MANAGER PROCUREMENT	1	1	0	0	1	1	1
DIRECTOR PROCUREMENT	0	0	1	1	0	0	-1
	9	10.2	9.2	9.2	9.2	8.2	-1

7635 BUDGET SERVICES

FY2027

PURPOSE

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

Help Share

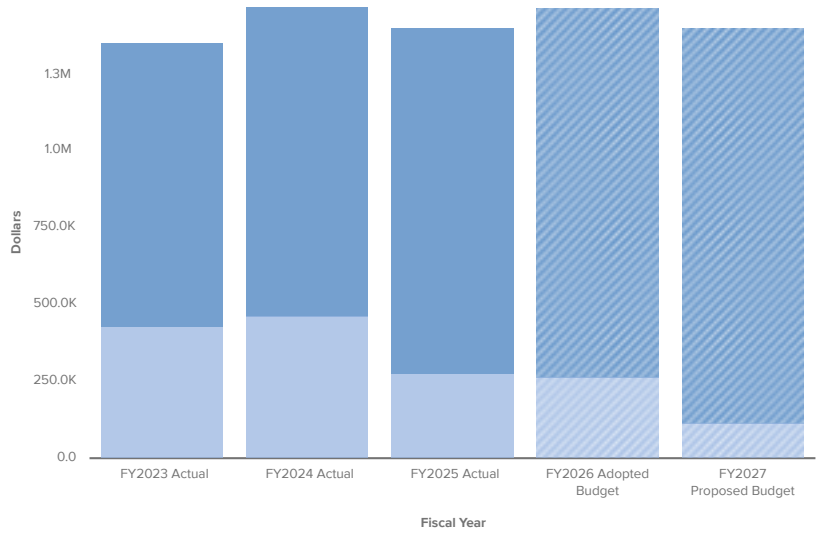
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Budget Services

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$695,391	$758,902	$825,767	$851,139	$880,971
Other Salaries	$6,085	$124	$0	$0	$0
Employee Benefits	$225,108	$246,986	$297,931	$344,682	$404,867
PERSONNEL TOTAL	**$926,585**	**$1,006,012**	**$1,123,699**	**$1,195,821**	**$1,285,838**
Non-Personnel					
Purchased Pro And Tech Services	$372,512	$410,117	$225,213	$175,000	$20,000
Other Purchased Services	$56,177	$37,617	$53,718	$82,825	$83,500
Supplies	$0	$13,639	$0	$1,800	$1,800
Other Objects	$0	$1,269	$0	$8,910	$8,910
NON-PERSONNEL TOTAL	**$428,688**	**$462,642**	**$278,931**	**$268,535**	**$114,210**
TOTAL	**$1,355,273**	**$1,468,654**	**$1,402,630**	**$1,464,356**	**$1,400,048**

7635 Budget Department FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM MANAGER POSITION CONTROL	1	1	1	1	1	1	0
PROGRAM DIRECTOR - DEPARTMENTS	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR FINANCIAL SERVICES	0	0	0	0	1	1	1
SPECIALIST BUDGET	2	2	1	1	1	1	0
EXECUTIVE DIRECTOR BUDGET SERVICES	1	1	1	1	0	0	-1
COORDINATOR I SPECIAL REVENUE	0	1	1	1	1	1	0
DATA STRATEGIST	0	0	1	1	1	1	0
DIRECTOR DEPARTMENT BUDGETS	0	1	1	1	1	1	0
ANALYST BUDGET	0	0	1	1	1	1	0
PROGRAM DIRECTOR - SCHOOL BUDGETS	1	0	0	0	0	0	0
DIRECTOR SCHOOL BUDGETS	0	1	1	1	1	1	0
COORDINATOR I REPORTING ANALYTICS	1	1	0	0	0	0	0
SENIOR BUDGET POSITION ANALYST	0	0	0	0	0	0	0
	7	8	8	8	8	8	0

7638 ACCOUNTING

FY2027

PURPOSE

The mission of the Accounting Services Department is to support student achievement by effectively providing timely and accurate financial information to decision makers and citizens, ensure timely payments to vendors while being compliant with applicable state/federal and accounting laws and procedures.

Help Share

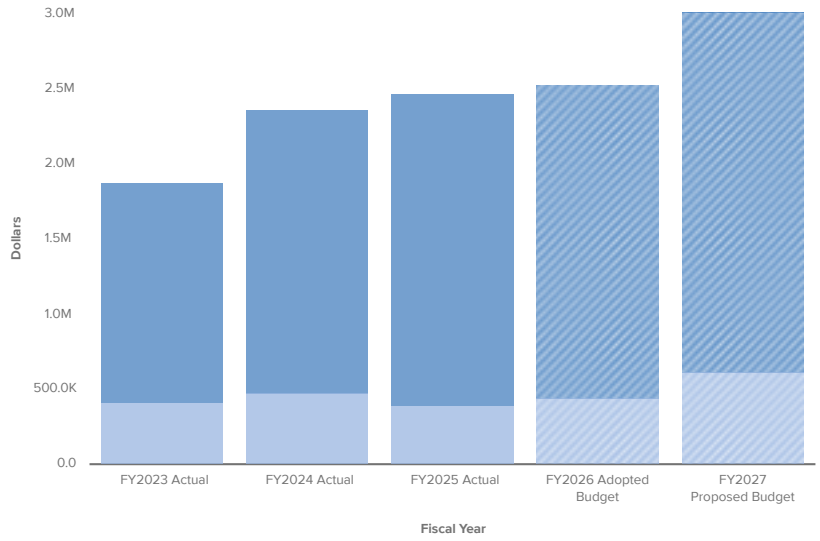
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Accounting

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,088,109	$1,395,170	$1,500,726	$1,456,166	$2,388,889
Other Salaries	$13,030	$6,773	$3,000	$0	$0
Employee Benefits	$361,549	$484,494	$576,553	$626,400	$0
PERSONNEL TOTAL	**$1,462,688**	**$1,886,437**	**$2,080,279**	**$2,082,566**	**$2,388,889**
Non-Personnel					
Purchased Pro And Tech Services	$404,431	$454,896	$385,802	$426,000	$492,500
Other Purchased Services	$0	$13,400	$0	$4,500	$111,700
Supplies	$4,899	$13,529	$4,148	$8,000	$8,000
Other Objects	$5,521	-$613	$2,880	$5,000	$5,000
NON-PERSONNEL TOTAL	**$414,852**	**$481,212**	**$392,830**	**$443,500**	**$617,200**
TOTAL	**$1,877,539**	**$2,367,649**	**$2,473,109**	**$2,526,066**	**$3,006,089**

7638 Accounting FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CARD SERVICES SPECIALIST	0	0	2	2	2	2	0
EXECUTIVE DIRECTOR ACCOUNTING SERVICES	1	1	1	1	1	1	0
BUSINESS ASSISTANT	0	0	0	0	1	1	0
FISCAL MANAGER - ACCOUNTING SERVICES	0	1	0	0	0	0	0
CARD SERVICES SUPERVISOR	1	0	0	0	0	0	0
ACCOUNTS PAYABLE ANALYST	1	2	0	0	0	0	0
ACCOUNTANT	3	4	4	4	5	5	0
SPECIALIST ACCOUNTS PAYABLE	0	1	3	3	2	2	0
PURCHASE CARD SPECIALIST	1	1	0	0	0	0	0
DIRECTOR ACCOUNTING	1	1	1	1	1	1	0
SENIOR ACCOUNTING ANALYST	0	0	0	0	2	2	0
FISCAL MANAGER	0	0	0	0	0.8	0.8	0
SENIOR ACCOUNTANT	1.5	1.7	1.7	0.7	0	0	0
PROGRAM DIRECTOR CARD SERVICES	0	0	1	1	1	1	0
ASSISTANT SCHOOL BASED BUSINESS PARTNER	1	0	0	0	0	0	0
FINANCE LIAISON	1	0	0	0	0	0	0
ANALYST ACCOUNTS PAYABLE	0	0	2	1	1	1	0
SENIOR ANALYST	2	2	2	2	0	0	0
ACCOUNTS PAYABLE ASSOCIATE	3	3	0	0	0	0	0
TRAVEL CARD SPECIALIST	1	1	0	0	0	0	0
ACCOUNTING ASSISTANT	1	1	0	0	0	0	0
	18.5	19.7	17.7	15.7	16.8	16.8	0

7641 FINANCIAL SERVICES

FY2027

PURPOSE

Financial Services 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.

Help Share

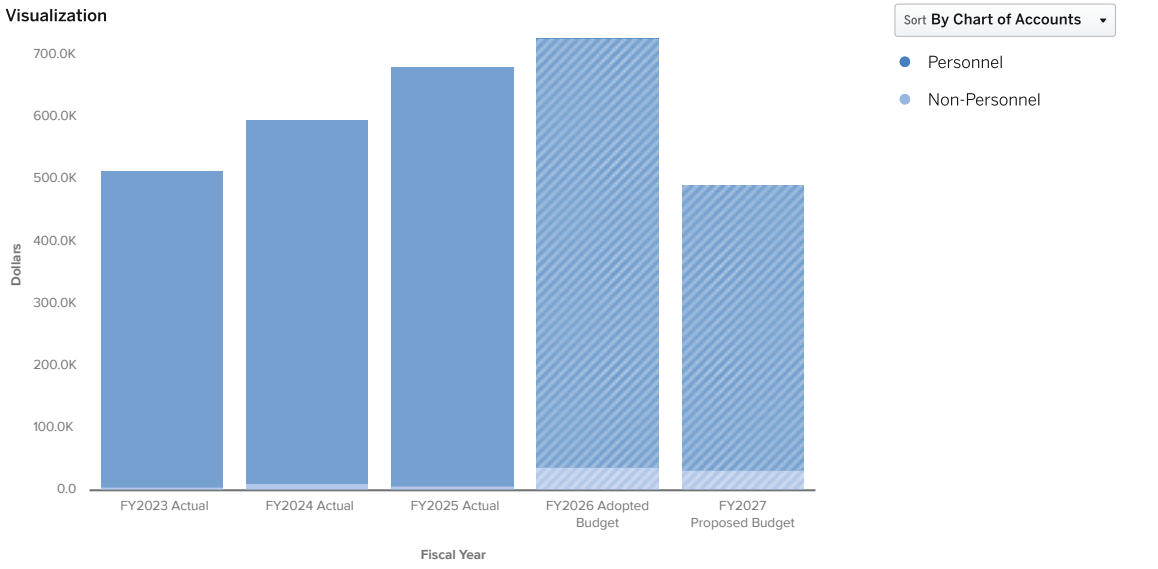
Updated On 29 May, 2026

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Broken down by

Expenses General Fund N/A Central Office Financial Services

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$391,436	$448,544	$495,496	$497,484	$411,781
Other Salaries	$10,200	$7,268	$7,387	$0	$7,200
Employee Benefits	$106,014	$129,859	$170,673	$189,143	$39,018
PERSONNEL TOTAL	$507,650	$585,671	$673,556	$686,627	$457,999
Non-Personnel					
Purchased Pro And Tech Services	$1,310	$0	$0	$11,000	$11,000
Purchased Property Services	$0	$0	$0	$9,000	$4,000
Other Purchased Services	$0	$0	$1,812	$2,000	$2,000
Supplies	$4,311	$10,945	$7,041	$8,500	$8,500
Other Objects	$1,758	$0	$0	$8,525	$8,525
NON-PERSONNEL TOTAL	$7,379	$10,945	$8,853	$39,025	$34,025
TOTAL	$515,029	$596,616	$682,409	$725,652	$492,024

7641 Financial Services FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
FINANCE LIAISON	0	1	1	1	0	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
COORDINATOR I SPECIAL PROJECTS	1	1	1	1	1	0	-1
ADMINISTRATIVE MANAGER	0	0	0	0	0	1	1
CHIEF FINANCIAL OFFICER	1	1	1	1	1	1	0
	3	4	4	4	3	3	-1

7666 PAYROLL

FY2027

PURPOSE

Payroll ensures 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.

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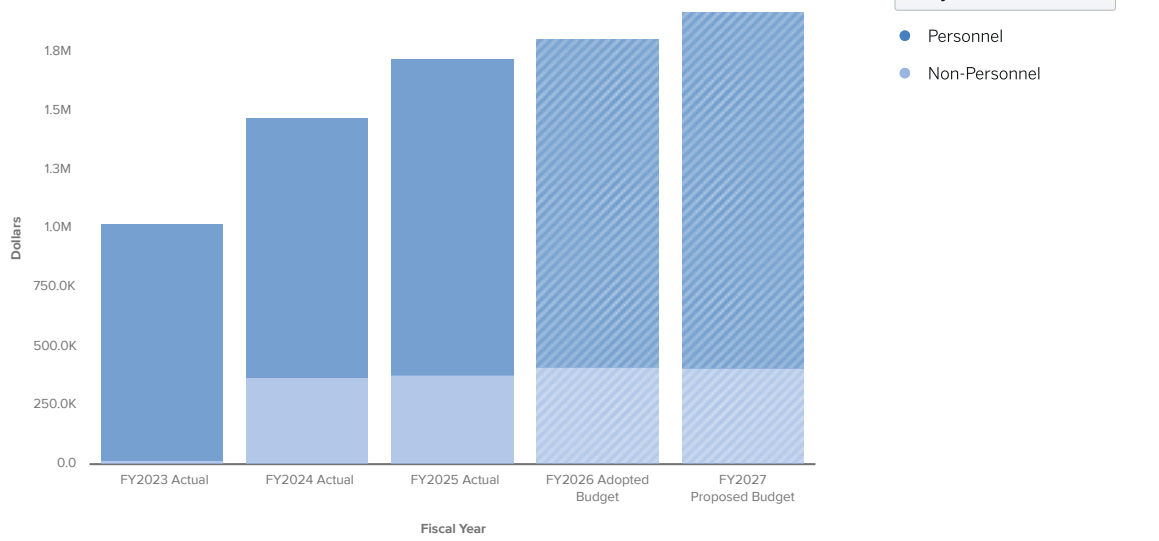
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Payroll

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$750,587	$834,721	$985,172	$981,476	$1,503,821
Other Salaries	$9,800	$848	$3,228	$0	$0
Employee Benefits	$240,975	$266,390	$351,351	$411,591	$0
PERSONNEL TOTAL	$1,001,362	$1,101,959	$1,339,750	$1,393,067	$1,503,821
Non-Personnel					
Purchased Pro And Tech Services	$0	$20,047	$0	$6,000	$5,000
Purchased Property Services	$3,070	$338,640	$374,796	$379,000	$379,000
Other Purchased Services	$0	$1,702	$0	$8,000	$8,000
Supplies	$4,366	$5,276	$3,525	$10,000	$10,000
Other Objects	$9,260	$5,655	$3,464	$10,000	$10,000
NON-PERSONNEL TOTAL	$16,696	$371,320	$381,785	$413,000	$412,000
TOTAL	$1,018,058	$1,473,279	$1,721,535	$1,806,067	$1,915,821

7666 Payroll FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PAYROLL ACCOUNTING ANALYST	2	3	0	0	0	0	0
DIRECTOR PAYROLL	0	0	1	1	1	1	0
REPORTING AND COMPLIANCE COORDINATOR	1	0	0	0	0	0	0
SPECIALIST PAYROLL	3	3	3	3	3	3	0
COORDINATOR I REPORTING AND COMPLIANCE	0	1	1	1	1	1	0
PROJECT FACILITATOR	1	0	0	0	0	0	0
ANALYST PAYROLL	0	0	3	3	3	3	0
EXECUTIVE DIRECTOR PAYROLL BENEFITS AND RISK MGT	1	1	1	1	0	0	-1
PROGRAM MANAGER QUALITY PROCESS IMPROVEMENT	0	1	0	1	1	1	0
EXECUTIVE DIRECTOR PAYROLL	0	0	0	0	1	1	1
PROGRAM DIRECTOR - PAYROLL	1	1	0	0	0	0	0
PROJECT MANAGER II ENGAGEMENT	0	0	1	0	0	0	0
	9	10	10	10	10	10	0

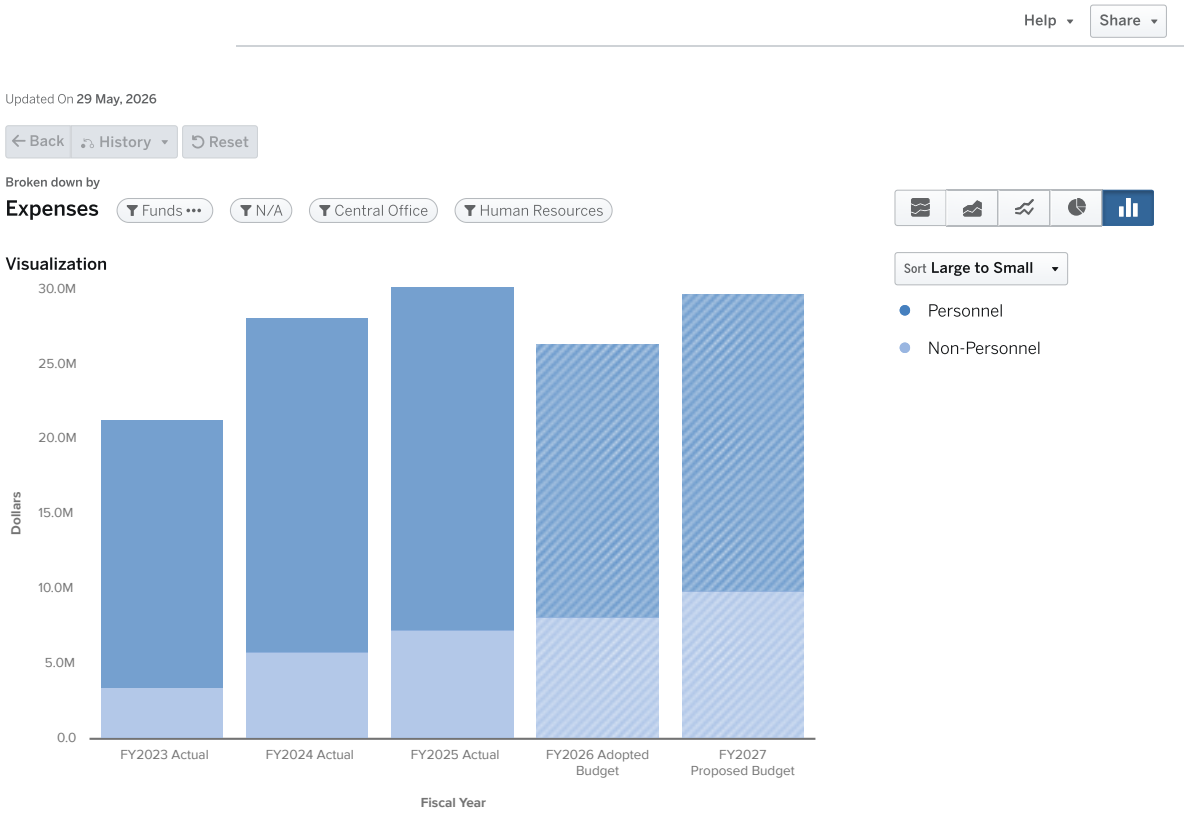

FRIDA
KAHLO
COYOACAN
MEXICO

HUMAN RESOURCES

FY2027

PURPOSE

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



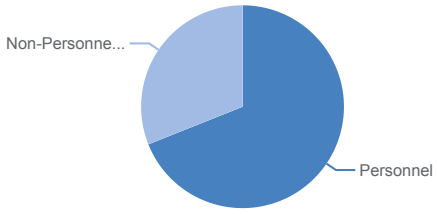
Human Resources Budget by Program

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1203 - Substitutes	$2,240,836	$6,552,360	$6,522,288	$1,494,359	$2,194,359	$700,000	47%
1634 - Employee Readiness and Growth	$129,643	$454,087	$225,812	$305,690	$355,690	$50,000	16%
1506 - Career Development	$156,302	$509,345	$621,930	$636,060	$761,060	$125,000	20%
1631 - Turnaround Leader	$12,137	$147,030	$73	$0	–	$0	–
1632 - Turnaround Teacher	$98,917	$161,097	$68,465	$0	–	$0	–
8015 - YMCA	–	–	–	–	$49,500	$49,500	–
7631 - Risk Management And Benefits	$496,751	$1,078,221	$1,229,122	$1,246,840	$12,500	-$1,234,340	-99%
7650 - Workers' and Unemployment Compensation	$1,436,600	$4,368,423	$2,966,994	$4,500,000	$4,500,000	$0	0%
8002 - Strategic Services	$550	$16,803	$848	–	–	$0	–
8004 - HR Operations	$3,004,804	$9,394,530	$11,064,655	$10,939,608	$12,799,258	$1,859,650	17%
8005 - Total Rewards + Workforce Management	–	$68,505	$199,024	$74,900	$74,900	$0	0%
8007 - Insurance	$2,258,683	$3,627,697	$5,329,913	$6,053,068	$7,253,068	$1,200,000	20%
8008 - Teacher Contingencies	$57,443	$483,841	$472,160	$423,627	$647,756	$224,129	53%
8011 - HR Strategic Initiatives	$240,884	$1,139,274	$1,301,890	$549,250	$899,250	$350,000	64%
8012 - Employee Experience & Performance	–	$44,499	$25,115	$39,500	$39,500	$0	0%
8017 - Talent Management & Development	–	$157,640	$98,483	$128,850	$128,850	$0	0%
PROGRAM TOTAL	$10,133,550	$28,203,351	$30,126,772	$26,391,752	$29,715,691	$3,323,939	13%

Human Resources FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
8004 HUMAN RESOURCE OPERATIONS	55	66	66	73	73	76	3
1506 PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0
1617 TURNAROUND LEADERSHIP & IMPLEMENTATION SUPPORT	0	0	0	0	0	0	0
8008 TEACHER CONTINGENCY	3	4	7	6	7	7	0
1634 LEADERSHIP DEVELOPMENT	2	2	1	0	0	0	0
8011 TALENT MANAGEMENT CENTRAL OFFICE	2	6.02	6.02	6	0	0	0
	62	78.02	80.02	85	80	83	3

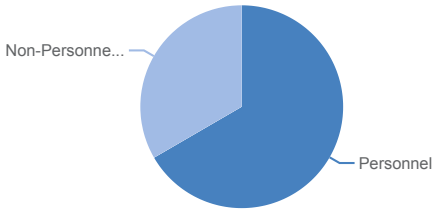
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$26,391,752.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$29,715,690.70

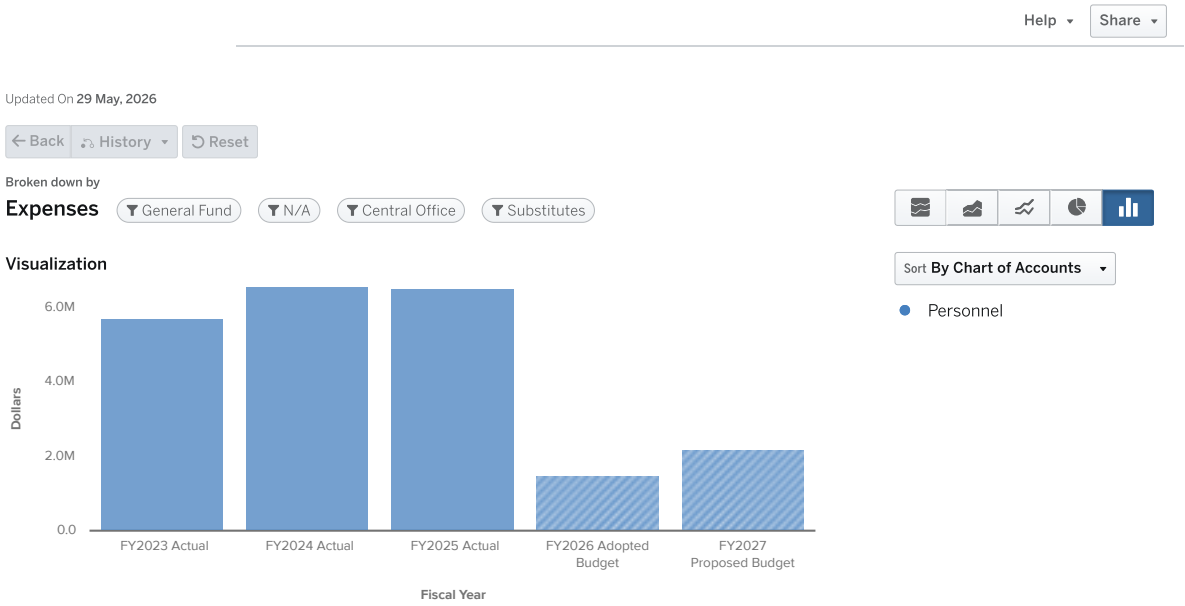
Expenses in 2027

1203 SUBSTITUTES

FY2027

PURPOSE

This program provides compensation to substitute employees who work in the absence of a regular employee for family medical leave or a vacancy.



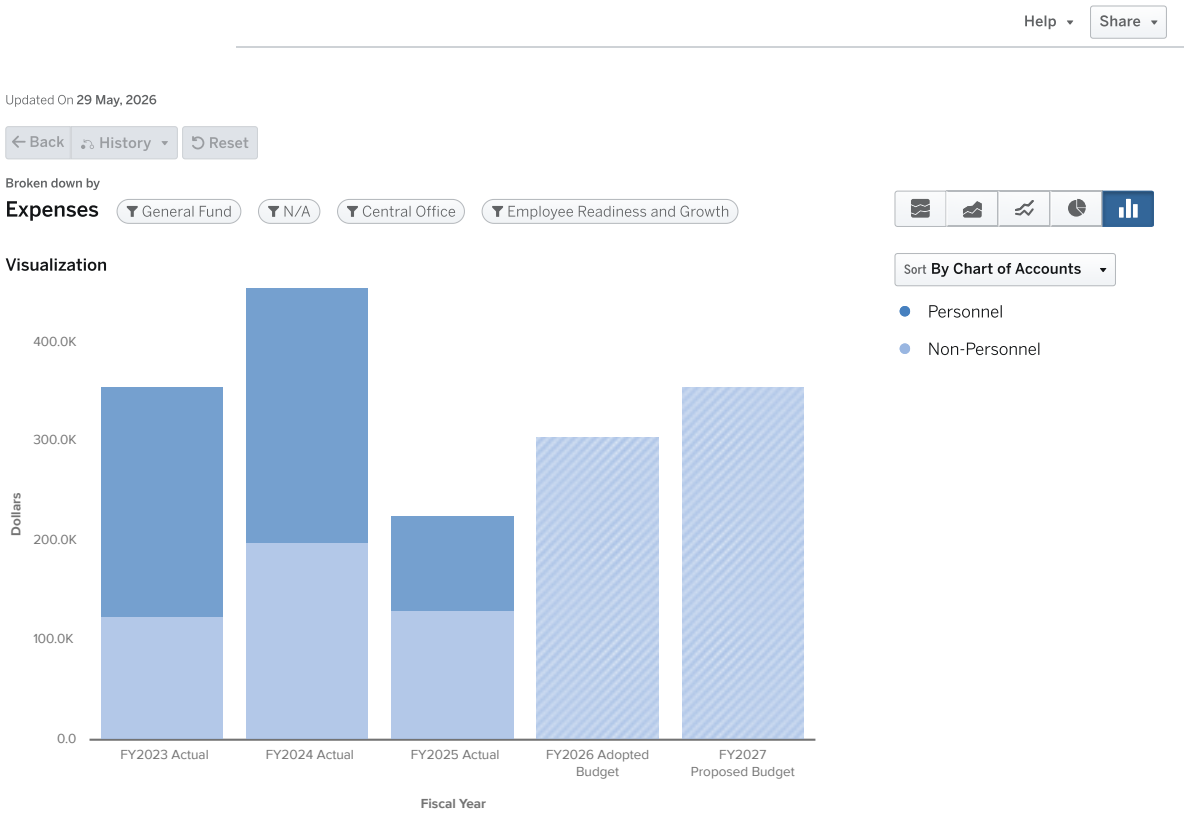
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$28,150	$39,894	$65,350	$0	$2,153,000
Other Salaries	$5,581,348	$6,411,809	$6,355,486	$1,473,000	$0
Employee Benefits	$93,922	$100,657	$101,453	$21,359	$41,359
PERSONNEL TOTAL	$5,703,420	$6,552,360	$6,522,288	$1,494,359	$2,194,359
TOTAL	$5,703,420	$6,552,360	$6,522,288	$1,494,359	$2,194,359

1634 EMPLOYEE READINESS AND GROWTH

FY2027

PURPOSE

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



Expenses by Type

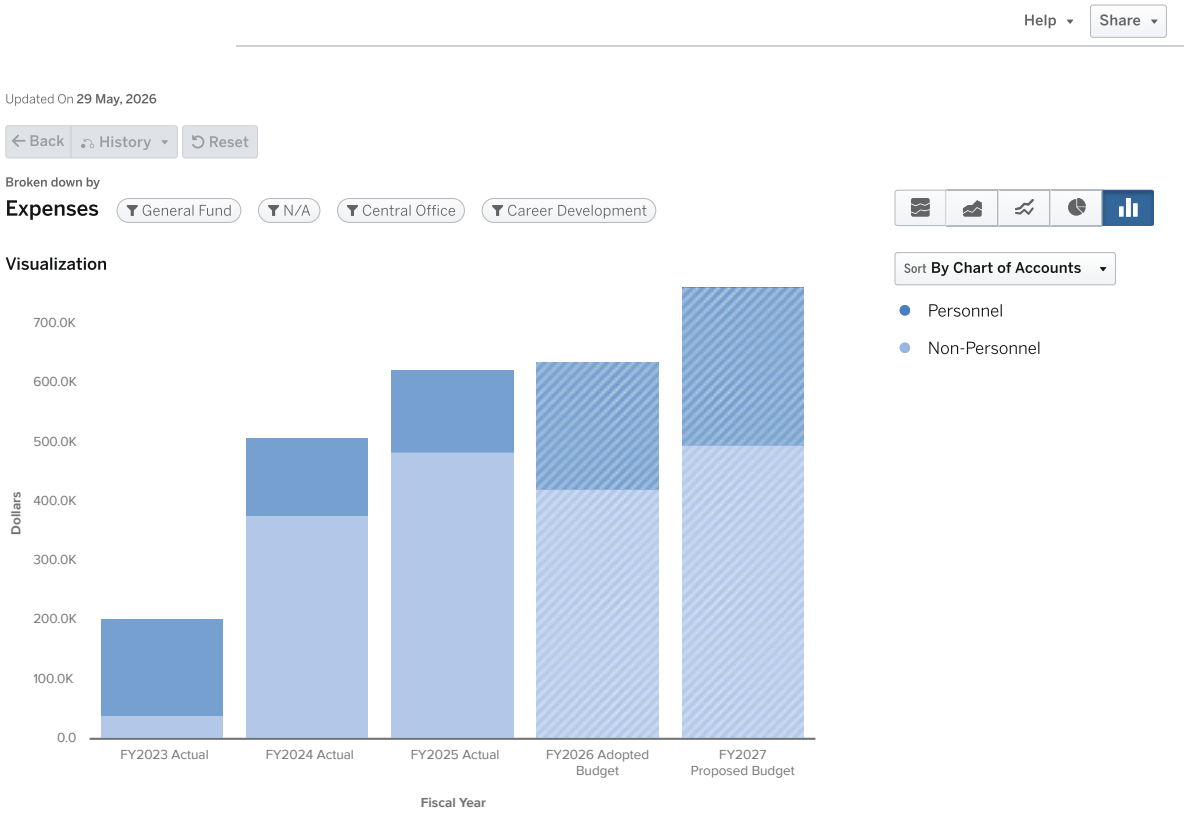
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$122,543	$132,514	$22,989	$0	$0
Other Salaries	$60,209	$73,314	$62,299	$0	$0
Employee Benefits	$48,389	$48,994	$9,535	$0	$0
PERSONNEL TOTAL	**$231,141**	**$254,822**	**$94,823**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$108,895	$157,987	$93,730	$251,190	$251,190
Other Purchased Services	$6,000	$1,774	$6,954	$13,500	$63,500
Supplies	$9,811	$39,505	$30,306	$36,000	$36,000
Other Objects	$0	$0	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	**$124,706**	**$199,265**	**$130,990**	**$305,690**	**$355,690**
TOTAL	**$355,847**	**$454,087**	**$225,812**	**$305,690**	**$355,690**

1506 CAREER DEVELOPMENT

FY2027

PURPOSE

Career Development provides job-embedded support and services to facilitate on-going, relevant, high-quality learning experiences to APS employees to ensure they acquire the knowledge, skills, and dispositions to increase their effectiveness of job performance.



Expenses by Type

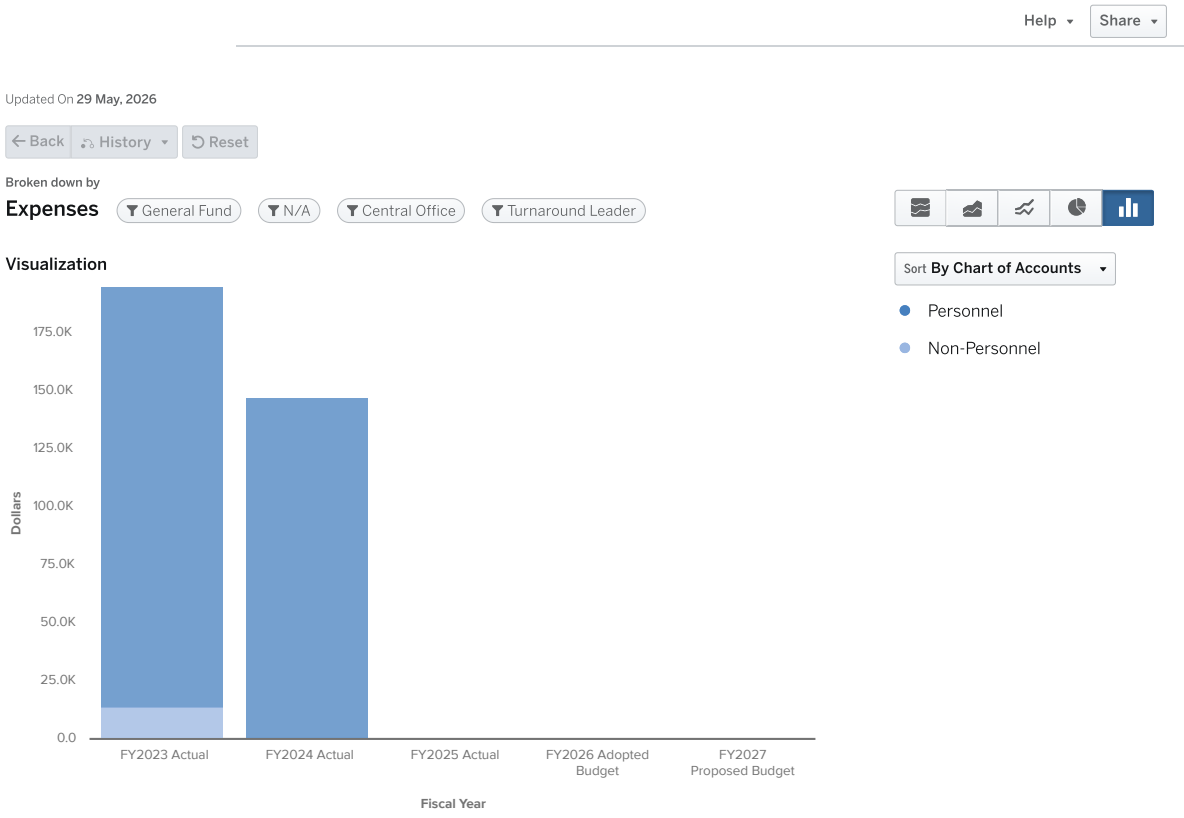
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$112,080	$0	$0	$0	$0
Other Salaries	$18,445	$113,347	$88,275	$211,000	$261,000
Employee Benefits	$32,334	$19,045	$50,245	$3,060	$3,060
PERSONNEL TOTAL	**$162,859**	**$132,392**	**$138,520**	**$214,060**	**$264,060**
Non-Personnel					
Purchased Pro And Tech Services	$40,080	$331,419	$379,250	$325,000	$400,000
Other Purchased Services	$531	$44,620	$51,528	$47,000	$47,000
Supplies	$0	$914	$52,633	$30,000	$30,000
Other Objects	$0	$0	$0	$20,000	$20,000
NON-PERSONNEL TOTAL	**$40,611**	**$376,953**	**$483,410**	**$422,000**	**$497,000**
TOTAL	**$203,470**	**$509,345**	**$621,930**	**$636,060**	**$761,060**

1631 TURNAROUND LEADER

FY2027

PURPOSE

The Turnaround Leader program funds hiring and retention incentives for effective, quality principals and assistant principals tasked with school turnaround.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Other Salaries	$155,000	$145,000	$0	$0	$0
Employee Benefits	$25,860	$2,030	$73	$0	$0
PERSONNEL TOTAL	$180,860	$147,030	$73	$0	$0
Non-Personnel					
Purchased Pro And Tech Services	$13,698	$0	$0	$0	$0
NON-PERSONNEL TOTAL	$13,698	$0	$0	$0	$0

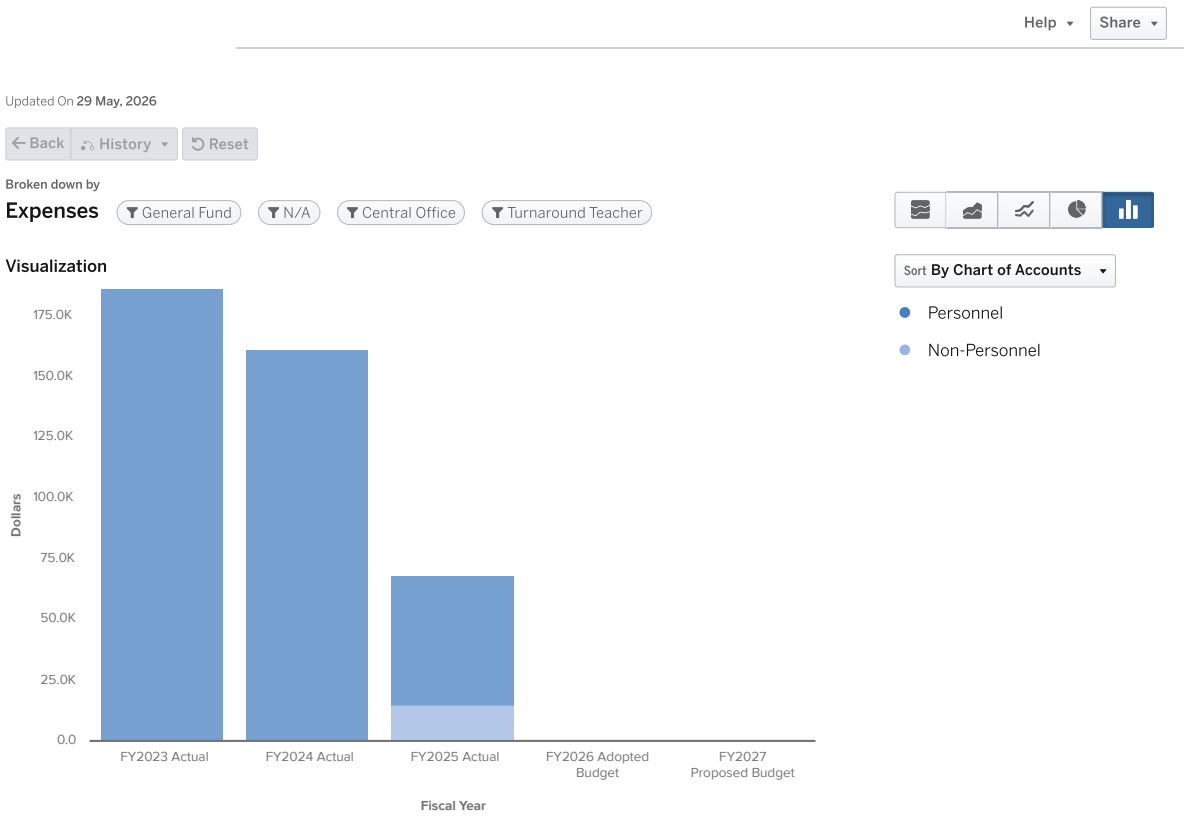
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
TOTAL	$194,558	$147,030	$73	$0	$0

1632 TURNAROUND TEACHER

FY2027

PURPOSE

The Turnaround Teacher program funds growth, development, and retention initiatives to retain quality teachers at schools designated as turnaround schools.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Other Salaries	$154,500	$128,000	$42,120	$0	$0
Employee Benefits	$31,239	$33,097	$11,505	$0	$0
PERSONNEL TOTAL	$185,739	$161,097	$53,625	$0	$0
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$14,840	$0	$0
NON-PERSONNEL TOTAL	$0	$0	$14,840	$0	$0

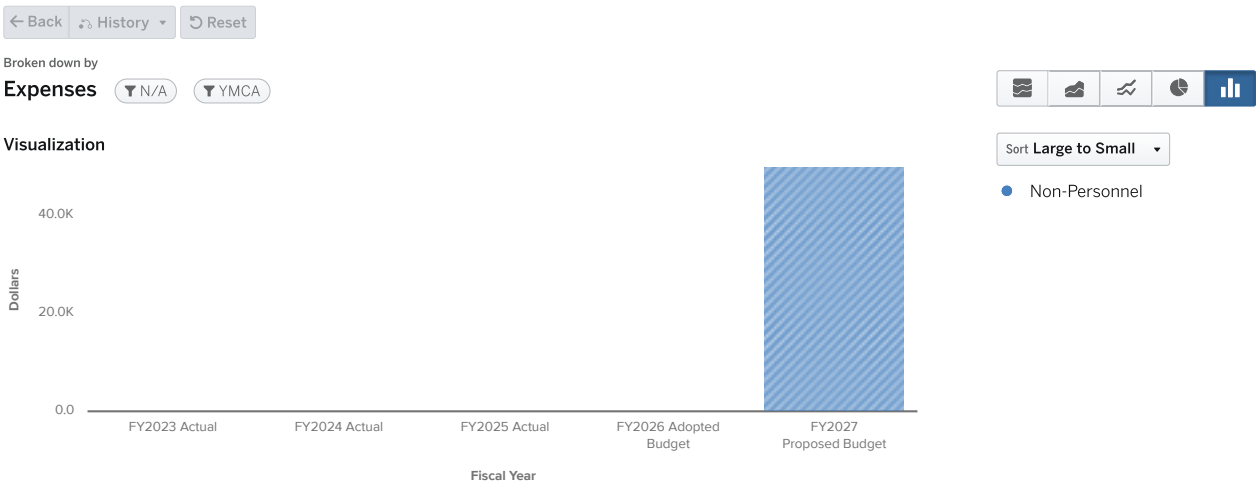
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
TOTAL	$185,739	$161,097	$68,465	$0	$0

8015 YMCA

FY2027

PURPOSE

A partnership between APS and the YMCA designed to support staff well-being and make access to high-quality fitness and community resources more affordable.



YMCA (8015): Budget by Expense Type Table

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$0	$49,500
NON-PERSONNEL TOTAL	$0	$0	$0	$0	$49,500
TOTAL	$0	$0	$0	$0	$49,500

7631 RISK MANAGEMENT

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$747,595	$779,443	$900,906	$867,587	$0
Other Salaries	$10,016	$7,312	$5	$0	$0
Employee Benefits	$245,424	$281,692	$325,514	$366,753	$0
PERSONNEL TOTAL	**$1,003,035**	**$1,068,447**	**$1,226,425**	**$1,234,340**	**$0**
Non-Personnel					
Other Purchased Services	$0	$2,697	$2,202	$3,000	$6,000
Supplies	$5,941	$6,583	$0	$7,000	$6,000
Other Objects	-$328	$495	$495	$2,500	$500
NON-PERSONNEL TOTAL	**$5,613**	**$9,775**	**$2,697**	**$12,500**	**$12,500**
TOTAL	**$1,008,648**	**$1,078,221**	**$1,229,122**	**$1,246,840**	**$12,500**

7631 Risk Management & Benefits FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
WORKERS COMPENSTATION/EMPLOYMENT MANAGER	1	1	0	0	0	0	0

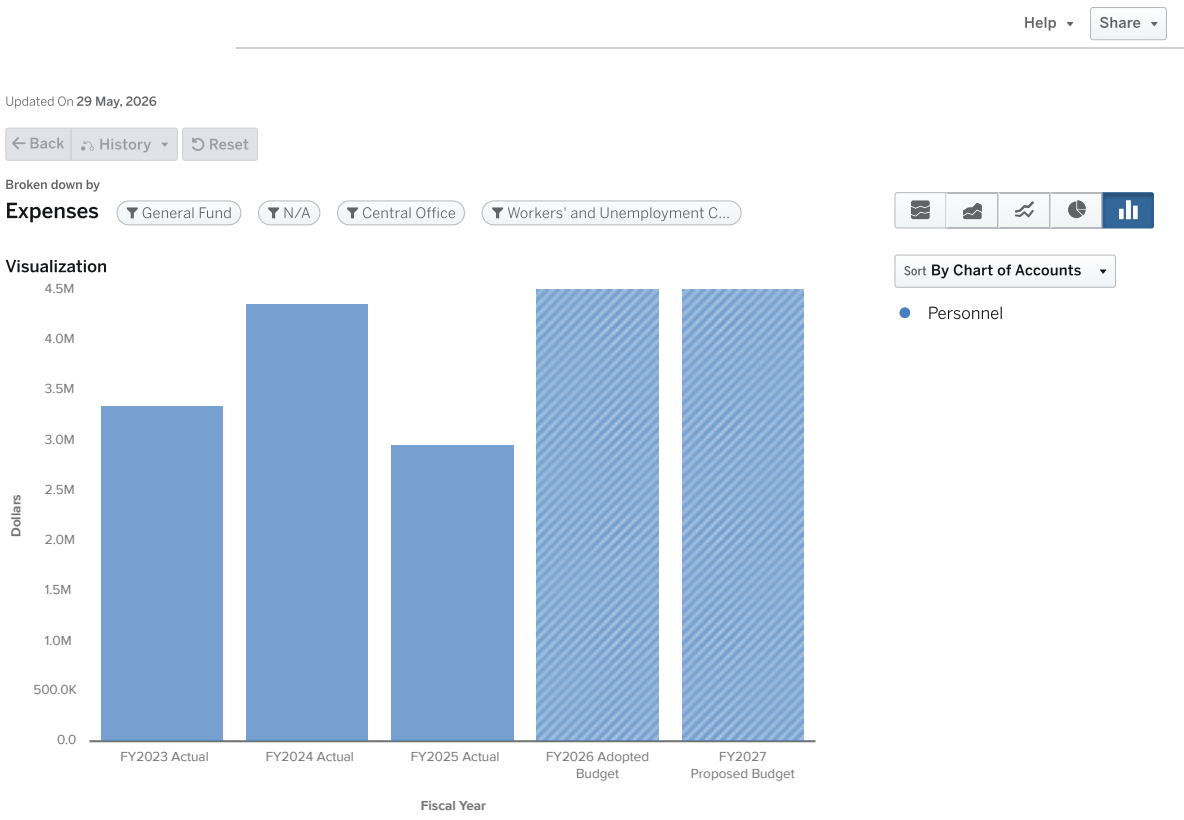
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
BENEFITS RISK MGT ANALYST	1	2	0	0	0	0	0
DIRECTOR RISK MANAGEMENT & EMPLOYEE BENEFITS	0	0	0	1	0	0	-1
SPECIALIST HEALTH BENEFITS	2	2	2	2	0	0	-2
ANALYST BENEFITS RISK MANAGEMENT	0	0	2	2	0	0	-2
SPECIALIST RETIREMENT BENEFITS	0	0	1	1	0	0	-1
ASSISTANT DIRECTOR RISK MANAGEMENT	0	0	0	1	0	0	-1
RETIREMENT BENEFITS SPECIALIST	1	1	0	0	0	0	0
DIRECTOR - RISK MGMT AND BENEFITS	1	1	1	0	0	0	0
ASSISTANT DIRECTOR RISK MGMT	1	1	1	0	0	0	0
WORKERS COMPENSATION/UNEMPLOYMENT SPECIALIST	1	1	0	0	0	0	0
ASSISTANT DIRECTOR BENEFITS	0	0	0	1	0	0	-1
SPECIALIST WORKERS COMP UNEMPLOYMENT	0	0	1	1	0	0	-1
MANAGER WORKERS COMP UNEMPLOYMENT	0	0	1	0	0	0	0
	8	9	9	9	0	0	-9

7650 WORKERS' AND UNEMPLOYMENT COMPENSATION

FY2027

PURPOSE

To provide for workers' compensation benefits and unemployment compensation benefits as required by the State of Georgia



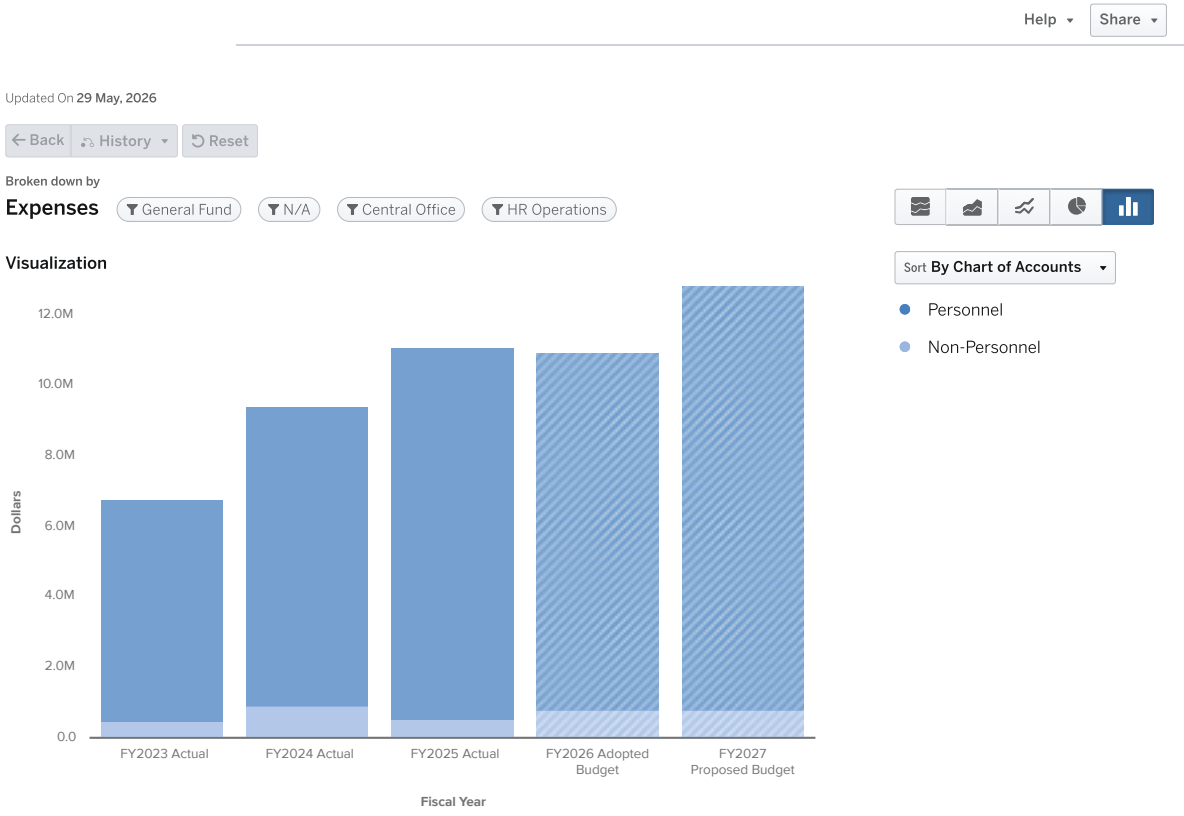
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Employee Benefits	$3,345,982	$4,368,423	$2,966,994	$4,500,000	$4,500,000
PERSONNEL TOTAL	$3,345,982	$4,368,423	$2,966,994	$4,500,000	$4,500,000
TOTAL	$3,345,982	$4,368,423	$2,966,994	$4,500,000	$4,500,000

8004 HR OPERATIONS

FY2027

PURPOSE

The HR Administration program funds the day-to-day overall operation cost of the Human Resources Division: ***Talent management and Development, Total Rewards and Workforce Planning, and Employee Experience and Performance.*** The HR Division's vision and mission is centered on the following: By prioritizing talent acquisition, comprehensive development programs, and effective performance management, we will equip our **people** to excel in service to **our scholars** and **our community.** Through innovation, collaboration, and continuous learning, we're actualizing a refreshed approach to attracting, developing, and empowering exceptional talent in APS. We are hard at work ensuring our students have everything they need to succeed – from a **culture of inclusivity and trust** to a challenging learning experience that sparks their curiosity and love for learning.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$4,443,298	$6,094,247	$7,443,265	$7,144,491	$11,895,672
Other Salaries	$409,185	$322,246	$291,286	$82,100	$13,900
Employee Benefits	$1,446,861	$2,060,051	$2,785,806	$2,928,017	$104,686
PERSONNEL TOTAL	$6,299,344	$8,476,544	$10,520,356	$10,154,608	$12,014,258
Non-Personnel					
Purchased Pro And Tech Services	$191,012	$388,015	$127,708	$170,000	$170,000
Purchased Property Services	$0	$0	$0	$5,000	$5,000
Other Purchased Services	$218,882	$348,675	$268,863	$430,000	$430,000

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Supplies	$14,471	$127,686	$111,423	$100,000	$100,000
Other Objects	$43,951	$53,610	$36,305	$80,000	$80,000
NON-PERSONNEL TOTAL	$468,316	$917,986	$544,299	$785,000	$785,000
TOTAL	$6,767,660	$9,394,530	$11,064,655	$10,939,608	$12,799,258

8004 HR Operations FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR HR STRATEGIC	0	0	0	0	7	6	-1
ADMINISTRATOR TEACHER EFFECTIVENESS PROGRAM	0	0	1	0	0	0	0
INTERIM COORDINATOR - EMPLOYEE RELATIONS	0	1	0	0	0	0	0
SPECIALIST TALENT MANAGEMENT	0	0	0	1	1	1	0
RECRUITMENT OPERATIONS MANAGER	0	0	0	0	0	0	0
HRIS TECHNICAL MANAGER	1	1	1	0	0	0	0
SPECIALIST POSITION MANAGEMENT	0	0	5	5	1	0	-1
EXECUTIVE DIRECTOR - EMPLOYEE RELATIONS AND DEVELOPMENT	1	1	0	0	0	0	0
DIRECTOR - LEADERSHIP STAFFING	1	0	1	0	0	0	0
LEARNING MANAGEMENT ANALYST	0	1	1	1	1	0	-1
MANAGER ABSENCE MANAGEMENT	0	0	1	0	0	1	1
PROGRAM DIRECTOR WELL BEING	1	0	1	1	1	1	0
DIRECTOR RISK MANAGEMENT & EMPLOYEE BENEFITS	0	0	0	0	1	1	0
SPECIALIST HEALTH BENEFITS	0	0	0	0	2	2	0
ANALYST HR RECORDS	0	0	0	5	6	6	0
PROGRAM MANAGER - POSITION MANAGEMENT	1	1	1	0	0	0	0
ANALYST BENEFITS RISK MANAGEMENT	0	0	0	0	2	2	0
COORDINATOR STUDENT INTERN AND UNIVERSITY PARTNERSHIP	0	0	0	0	0	1	1
MANAGER EMPLOYEE BENEFITS	0	0	0	0	0	1	1
SPECIALIST RETIREMENT BENEFITS	0	0	0	0	1	1	0
SPECIALIST COMPENSATION	0	0	0	0	0	1	1
EXECUTIVE DIRECTOR - TALENT MANAGEMENT	1	1	1	0	0	0	0
PROJECT MANAGER II RETENTION AND DEVELOPMENT	0	1	1	1	0	0	0
ADMINISTRATIVE ASSISTANT I	2	3	3	2	1	1	0
POSITION MANAGEMENT SPECIALIST	0	1	0	0	0	0	0
ASSISTANT DIRECTOR RISK MANAGEMENT	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR TALENT MANAGEMENT CAREER & LEADERSHIP DE	0	0	0	1	1	1	0
COORDINATOR SUBSTITUTE SERVICES AND SUMMER PROGRAMS	0	0	0	0	0	2	2
DIRECTOR COMPENSATION	0	1	1	1	1	0	-1
SPECIALIST WORKERS COMP UNEMPLOYMENT	0	0	0	0	1	1	0
ABSENCE MANAGEMENT ANALYST	2	0	0	0	0	0	0
INTERIM STAFFING DIRECTOR	0	1	0	0	0	0	0
SPECIALIST CAREER DEVELOPMENT	0	0	0	1	1	1	0
INTERIM DIRECTOR - LEADERSHIP	0	1	0	0	0	0	0
ADMINISTRATIVE MANAGER ISC	0	0	0	0	1	1	0
EXECUTIVE DIRECTOR - EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	1	0	0	0	0
COORDINATOR - EMPLOYEE WELLBEING	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - HR SERVICES	1	1	0	0	0	0	0
ADMINISTRATIVE MANAGER	1	1	1	2	0	0	0
DIRECTOR ABSENCE MANAGEMENT	0	0	0	1	1	0	-1
SUBSTITUTE AND TALENT ACQUISITION SPECIALIST	1	1	0	0	0	0	0

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROJECT MANAGER I - ORGANIZATION DEVELOPMENT	0	1	0	0	0	0	0
COORDINATOR I PERFORMANCE MANAGEMENT	0	0	0	0	0	2	2
DIRECTOR LEADERSHIP DEVELOPMENT	0	0	0	1	0	0	0
HUMAN RESOURCES RECRUITER	0	1	0	0	0	0	0
ANALYST EMPLOYEE RELATIONS	0	0	1	1	1	1	0
TEACHER EFFECTIVENESS PROGRAM ADMINISTRATOR	1	1	0	0	0	0	0
COORDINATOR EDUCATION READINESS AND GROWTH	0	0	0	0	3	3	0
INTERIM EMPLOYEE RELATIONS ANALYST	0	1	0	0	0	0	0
SPECIALIST HR TRAINING AND COMMUNICATION	0	0	1	1	1	0	-1
DIRECTOR STAFFING	5	3	7	8	0	0	0
SPECIALIST SUBSTITUTE AND TALENT ACQUISITION	0	0	1	1	0	0	0
PROGRAM MANAGER - PROFESSIONAL LEARNING	1	1	0	0	0	0	0
ABSENCE MANAGEMENT SPECIALIST	0	0	0	0	0	0	0
STAFFING MANAGER	0	1	0	0	0	0	0
SENIOR POSITION MANAGEMENT ANALYST	0	0	0	0	0	0	0
DIRECTOR - ORGANIZATIONAL DEVELOPMENT	0	1	1	0	0	0	0
INVESTIGATIVE ASSISTANT	1	0	0	0	0	0	0
HUMAN RESOURCES PARTNER	0	0	0	8	8	6	-2
ANALYST COMPENSATION AND CLASSIFICATION	2	2	3	3	3	2	-1
PROGRAM MANAGER RECRUITMENT	1	1	1	1	1	0	-1
MANAGER COMPENSATION	0	0	0	0	0	1	1
INTERIM PROGRAM DIRECTOR - WELL BEING	0	1	0	0	0	0	0
EMPLOYEE RELATIONS SPECIALIST	5	0	0	0	0	0	0
COORDINATOR - EMPLOYEE RELATIONS	1	6	0	0	0	0	0
COORDINATOR HR DATA	0	0	0	0	1	1	0
CHIEF HUMAN RESOURCES OFFICER	1	1	1	1	1	1	0
DIRECTOR	1	0	0	0	0	0	0
PROJECT MANAGER I	1	0	0	0	0	0	0
ANALYST CERTIFICATION	1	2	2	2	1	1	0
SPECIALIST STAFFING	5	7	8	0	0	0	0
PROGRAM DIRECTOR EMPLOYEE ENGAGEMENT	0	0	0	1	0	1	1
DIRECTOR - HRIS & CERTIFICATION	1	1	1	0	0	0	0
SPECIAL ASSISTANT - CHRO	1	0	0	0	0	0	0
MANAGER RISK MANAGEMENT	0	0	0	0	0	1	1
DATA STRATEGIST HR	0	1	1	1	0	0	0
CAREER DEVELOPMENT SPECIALIST	0	0	1	0	0	0	0
RECRUITER HUMAN RESOURCES	0	0	1	2	2	1	-1
ASSISTANT DIRECTOR HRIS	0	0	0	1	1	1	0
STAFFING ADMINISTRATOR - SUBSTITUTE AND SUMMER	1	1	1	0	0	0	0
POSITION MANAGEMENT ANALYST	1	0	0	0	0	0	0
CERTIFICATION MANAGER	0	0	0	0	1	1	0
ANALYST ABSENCE AND DISABILITY MANAGEMENT	0	3	3	3	3	3	0
DIRECTOR EMPLOYEE RELATIONS	0	0	0	1	1	1	0
DIRECTOR HRIS	0	0	0	1	1	1	0
RECORDS MANAGEMENT SPECIALIST	3	4	0	0	0	0	0
COORDINATOR I HR PROGRAMS	0	1	1	1	1	0	-1
EXECUTIVE DIRECTOR TOTAL REWARDS	0	0	0	1	1	1	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	0	0	1	1
COMPENSATION SPECIALIST	1	1	1	0	0	0	0
STAFFING SPECIALIST - LEADERSHIP	0	0	0	0	0	0	0

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE ASSISTANT II	4	3	4	2	1	1	0
HUMAN RESOURCES DATA STRATEGIST	1	0	0	0	0	0	0
DIRECTOR - COMPENSATION & LEAVE	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR EMPLOYEE EXPERIENCE AND PERFORMANCE	0	0	0	1	1	0	-1
PROGRAM DIRECTOR CAREER DEVELOPMENT NON INSTRUCTIONAL	0	0	0	1	1	1	0
HUMAN RESOURCES GENERALIST	0	0	0	0	0	1	1
EMPLOYEE SERVICES SPECIALIST	0	0	0	0	0	1	1
PROGRAM DIRECTOR PERFORMANCE MANAGEMENT	0	0	0	0	0	1	1
DIRECTOR TALENT MANAGEMENT	0	0	0	1	1	0	-1
HR TRAINING AND COMMUNICATION SPECIALIST	1	1	0	0	0	0	0
EXECUTIVE DIRECTOR - TOTAL REWARDS & WORKFORCE MGT	0	0	1	0	0	0	0
SUBSTITUTE SERVICES SUPERVISOR	0	0	0	0	0	0	0
ANALYST RISK MANAGEMENT	0	0	0	0	0	1	1
STAFFING ADMINISTRATOR	0	1	0	0	0	0	0
COORDINATOR LEARNING DESIGN AND DEVELOPMENT	0	0	0	0	0	1	1
DIRECTOR CAREER DEVELOPMENT	0	0	0	1	1	1	0
DIRECTOR EDUCATION READINESS AND GROWTH	0	0	0	0	1	1	0
INTERIM COMPENSATION AND CLASSIFICATION ANALYST	0	1	0	0	0	0	0
PROGRAM MANAGER POSITION MGT	0	0	0	1	1	1	0
PROGRAM DIRECTOR CAREER DEVELOPMENT INSTRUCTIONAL	0	0	0	1	0	0	0
COORDINATOR I EMPLOYEE RELATIONS	0	0	4	4	4	4	0
HR DATA AND RECORDS MANAGER	0	0	0	0	0	0	0
DIRECTOR - EMPLOYEE RELATIONS AND LEAVE	1	1	1	0	0	0	0
	55	66	66	73	73	76	3

8005 TOTAL REWARDS + WORKFORCE MANAGEMENT

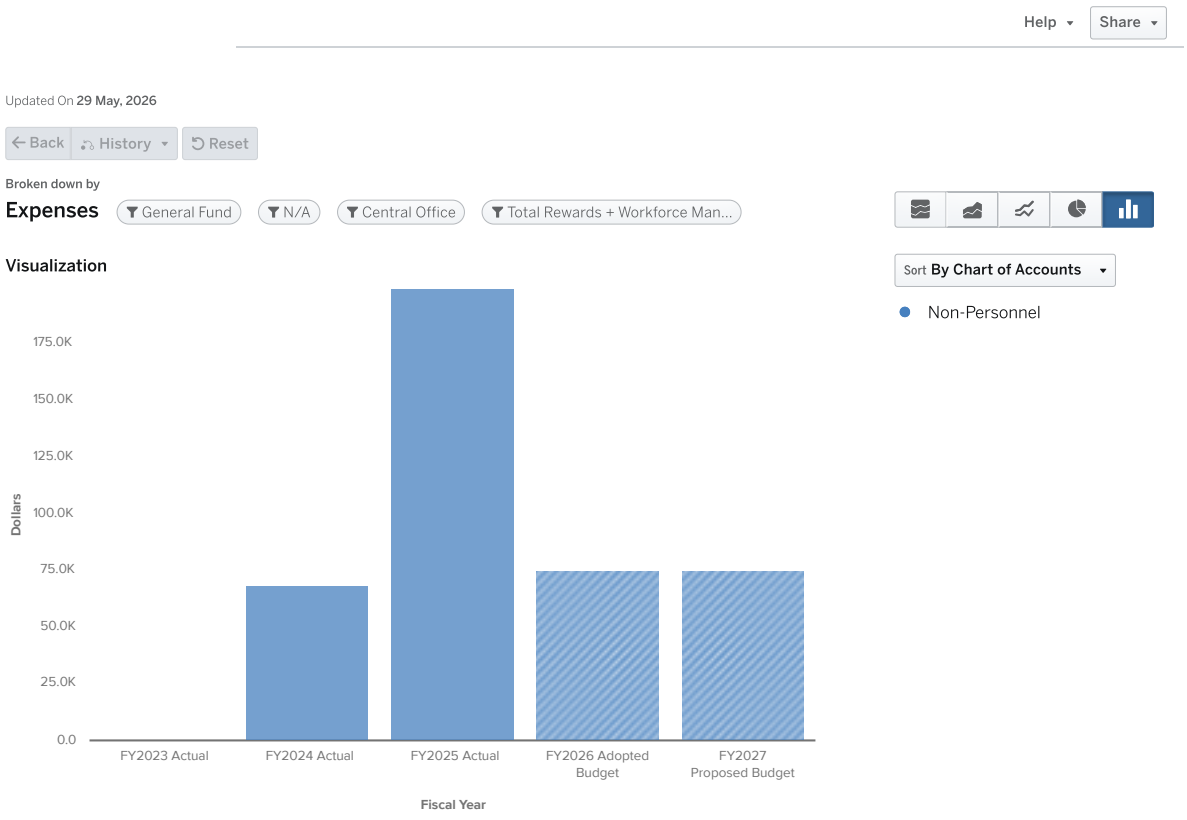
FY2026

PURPOSE

The mission of **Total Rewards + Workforce Management** is to ensure that the **Compensation, Absence Management, HRIS, and Records Management** units within the Human Resources Department of Atlanta Public Schools (APS) provide students with well-qualified, focused teachers and staff. The mission is to ensure employees are in the correct positions, with current credentials, and paid appropriately.

Key Departmental Functions/Services:
The Total Rewards + Workforce Management Department is responsible for:

1. Implementing and executing compensation policies and procedures.
2. Maintaining the overall integrity of human resources data; and
3. Ensure that APS employees are afforded extended leave and accommodations so that employees can focus on their health and come back to APS well.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$14,365	$600	$21,000	$21,000
Other Purchased Services	$0	$39,254	$160,877	$39,900	$39,900
Supplies	$0	$14,886	$37,547	$14,000	$14,000
NON-PERSONNEL TOTAL	**$0**	**$68,505**	**$199,024**	**$74,900**	**$74,900**
TOTAL	**$0**	**$68,505**	**$199,024**	**$74,900**	**$74,900**

8007 INSURANCE

FY2027

PURPOSE

To protect the district against the adverse effects of accidental loss in the areas of personnel, property, liability, and income. This was allocated in Risk Management (7631) prior to FY19.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$250,000	$0
Other Purchased Services	$2,416,902	$3,627,697	$5,329,913	$5,803,068	$7,253,068
NON-PERSONNEL TOTAL	$2,416,902	$3,627,697	$5,329,913	$6,053,068	$7,253,068
TOTAL	$2,416,902	$3,627,697	$5,329,913	$6,053,068	$7,253,068

8008 TEACHER CONTINGENCIES

FY2027

PURPOSE

The teacher contingency funds are set aside to cover unexpected personnel costs incurred during legal, employee relations, or other HR processes.

Help Share

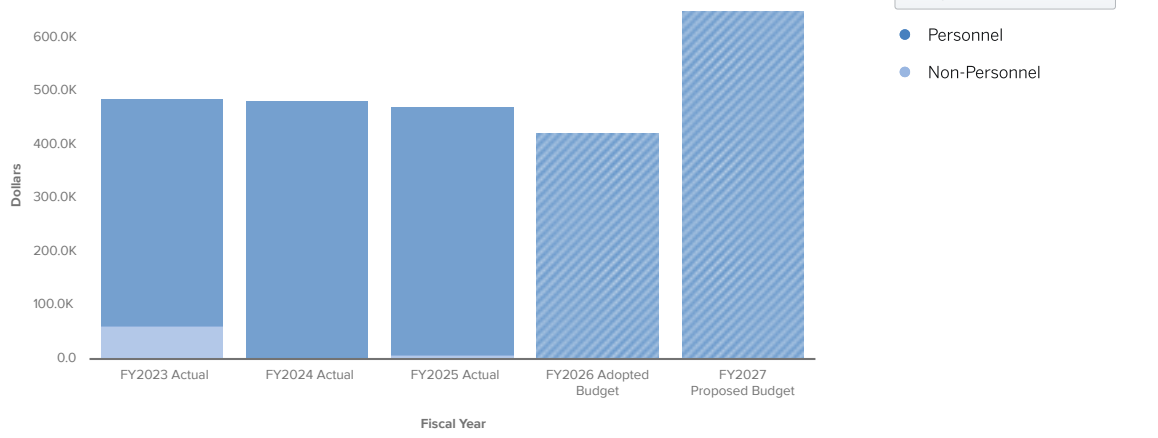
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Teacher Contingencies

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$337,388	$364,531	$316,578	$284,289	$647,756
Other Salaries	$3,000	$6,100	$10,737	$0	$0
Employee Benefits	$83,212	$113,211	$137,271	$139,338	$0
PERSONNEL TOTAL	$423,600	$483,841	$464,586	$423,627	$647,756
Non-Personnel					
Purchased Pro And Tech Services	$62,426	$0	$7,574	$0	$0
NON-PERSONNEL TOTAL	$62,426	$0	$7,574	$0	$0
TOTAL	$486,026	$483,841	$472,160	$423,627	$647,756

8008 Teacher Contingencies FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
TEACHER RESERVE	3	3	3	3	0	0	0
MASTER TEACHER LEADER	0	0	0	0	0	0	0
PARAPROFESSIONAL	0	0	0	1	1	1	0
RESERVE CAFETERIA MANAGER	0	0	4	0	0	0	0
RESERVE SCHOOL SECRETARY	0	0	0	1	0	0	0
SCIENCE CONNECTIONS TEACHER	0	0	0	0	0	0	0
TEACHER HR CONTINGENCY	0	0	0	0	2	2	0
CUSTODIAN	0	0	0	0	1	1	0
KINDERGARTEN PARAPROFESSIONAL	0	0	0	1	0	0	0
TEACHER MATH 6-8	0	0	0	0	1	1	0
COUNSELOR HIGH	0	0	0	0	1	1	0
INSTRUCTIONAL TECHNOLOGY SPECIALIST ETS 211 DAY	0	0	0	0	1	1	0
ATHLETIC DIRECTOR - CONTINGENCY	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	0	0	0	0	0	0	0
	3	4	7	6	7	7	0

8011 HR STRATEGIC INITIATIVES

FY2026

PURPOSE

The HR Strategy program funds initiatives to increase the quality of talent acquisition, create and deploy comprehensive development programs, and improve performance management. This budget program supports the strategic initiatives grounded in ***talent acquisition, development, and retention of the best educators and staff.***

Help Share

Updated On **29 May, 2026**

Back History Reset

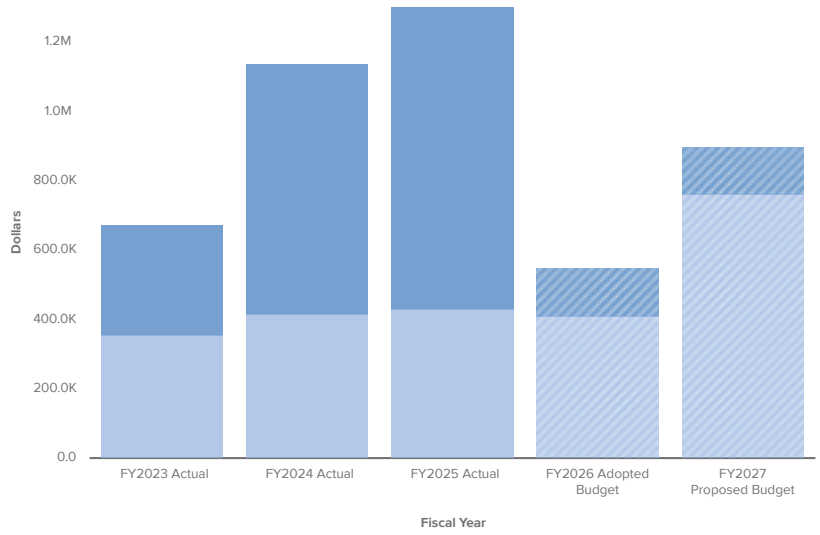
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Expenses General Fund N/A Central Office HR Strategic Initiatives

Visualization

Sort **By Chart of Accounts**

- Personnel
- Non-Personnel



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$134,063	$458,646	$577,108	$0	$0
Other Salaries	$107,938	$72,945	$48,890	$135,000	$135,000
Employee Benefits	$75,128	$192,101	$243,121	$2,250	$2,250
PERSONNEL TOTAL	**$317,129**	**$723,692**	**$869,119**	**$137,250**	**$137,250**
Non-Personnel					
Purchased Pro And Tech Services	$356,862	$415,582	$432,771	$400,000	$600,000
Other Purchased Services	$0	$0	$0	$0	$150,000
Supplies	$0	$0	$0	$12,000	$12,000
NON-PERSONNEL TOTAL	**$356,862**	**$415,582**	**$432,771**	**$412,000**	**$762,000**
TOTAL	**$673,991**	**$1,139,274**	**$1,301,890**	**$549,250**	**$899,250**

8011 HR Strategic Initiatives FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
AUTR RESIDENT TEACHER (RELAY)	2	0	0	0	0	0	0
WORLD LANGUAGES DISTRICT SUPPORT TEACHER	0	1	0	0	0	0	0
TEACHER MENTOR	0	5	0	0	0	0	0
INDUCTION TEACHER MENTOR	0	0	5.02	5	0	0	0
SPECIAL ED PARAPROFESSIONAL-YMCA	0	0.02	0	0	0	0	0
INDUCTION TEACHER MENTOR - TEACHER EFFECTIVENESS	0	0	1	1	0	0	0
INDUCTION TEACHER MENTOR – TEACHER EFFECTIVENESS	0	0	0	0	0	0	0
	2	6.02	6.02	6	0	0	0

8012 EMPLOYEE EXPERIENCE & PERFORMANCE

FY2027

PURPOSE

The Employee Experience & Performance Department is responsible for Certification, Compensation, Position Management, Verifications of Employment, and Records Management.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$4,050	$7,000	$20,000
Other Purchased Services	$0	$760	$1,038	$6,500	$6,500
Supplies	$0	$43,739	$20,027	$18,000	$5,000
Other Objects	$0	$0	$0	$8,000	$8,000
NON-PERSONNEL TOTAL	$0	$44,499	$25,115	$39,500	$39,500
TOTAL	$0	$44,499	$25,115	$39,500	$39,500

8017 TALENT MANAGEMENT

FY2027

PURPOSE

Funds align to APS' strategic priority of Equipping and Empowering to attract, develop, support and retain a thriving workforce.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Other Salaries	$0	$0	$0	$40,000	$40,850
Employee Benefits	$0	$0	$0	$850	$0
PERSONNEL TOTAL	$0	$0	$0	$40,850	$40,850
Non-Personnel					
Purchased Pro And Tech Services	$0	$23,314	$23,096	$55,000	$35,000
Other Purchased Services	$0	$0	$871	$5,000	$5,000
Supplies	$0	$134,326	$60,341	$8,000	$8,000
Other Objects	$0	$0	$14,175	$20,000	$40,000
NON-PERSONNEL TOTAL	$0	$157,640	$98,483	$88,000	$88,000
TOTAL	$0	$157,640	$98,483	$128,850	$128,850

INFORMATION TECHNOLOGY

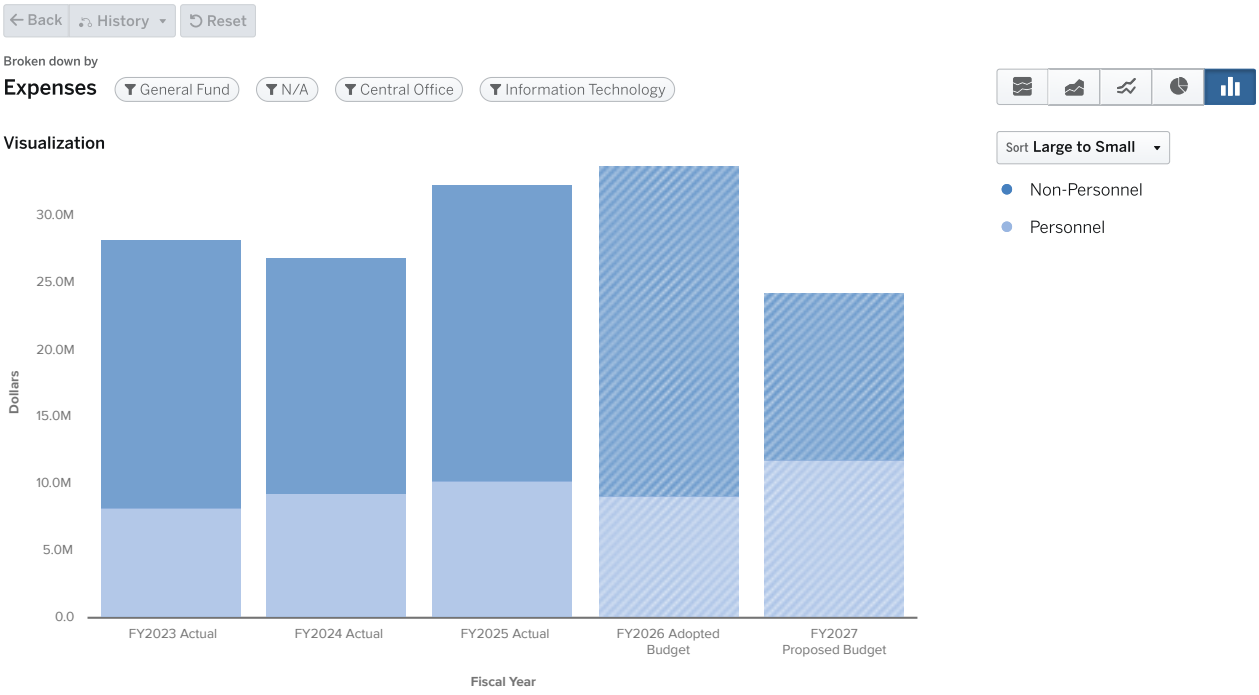


INFORMATION TECHNOLOGY

FY2027

PURPOSE

The Information Technology Division maintains the District's data center, operating systems, workstations, email, network, security, telecommunication, and other technology platforms. The department is also responsible for managing IT assets, providing first level support through the service desk, and desk–side support to the schools through Field Support Technicians.



Information Technology

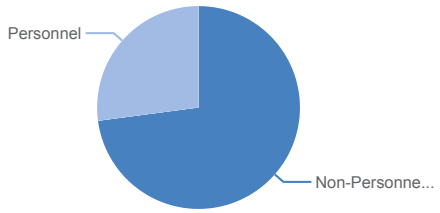
	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
8819 - AST Implementation	–	–	$6,017,426	$11,430,234	–	-$11,430,234	-100%
9554 - Operational Technology	$1,973,401	$5,923,885	$5,912,714	$4,807,036	$4,533,316	-$273,720	-6%
9555 - Shared Services	$62,446	$424,832	$538,004	$451,756	$1,359,121	$907,365	201%
9644 - IT Security	$988,353	$2,505,596	$2,485,913	$2,817,984	$2,740,941	-$77,043	-3%
9645 - Information Application	$1,231,054	$4,444,308	$4,785,234	$4,257,679	$4,479,778	$222,099	5%
9647 - Information Services	$3,116,997	$9,521,147	$8,750,693	$7,356,364	$8,226,712	$870,348	12%
9648 - IT Policy And Governance	$943,822	$1,821,909	$1,907,200	$1,584,393	$1,631,495	$47,102	3%
9662 - Lawson Upgrade	$0	$2,259,549	$1,986,061	$1,023,894	$1,341,418	$317,524	31%

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
PROGRAM TOTAL	$8,316,073	$26,901,226	$32,383,244	$33,729,340	$24,312,782	-$9,416,558	-28%

Information Technology FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
9646 SCHOOL BASED APPLICATIONS	0	0	0	0	0	0	0
9555 SHARED SERVICES	2	2	2	3	6	6	0
9661 EXCELLENT SCHOOLS PROJECT	3	3	0	0	0	0	0
9644 IT SECURITY	7	7	11	12	11	12	1
9648 IT POLICY AND GOVERNANCE	12	13	13	10	9	9	0
9662 LAWSON UPGRADE	1	0	0	0	0	0	0
9647 INFORMATION SERVICES	13	13	14	13	22	22	0
9554 DIVISION OF INFORMATION TECHNOLOGY	20	18	15	13	11	11	0
9650 VIRTUAL SCHOOLS	7	8	7	7	7	0	-7
9660 ACCOUNTABILITY & INFORMATION	6	6	0	0	0	0	0
9645 INFORMATION APPLICATION	16	16	14	14	12	16	4
	87	86	76	72	78	76	-2

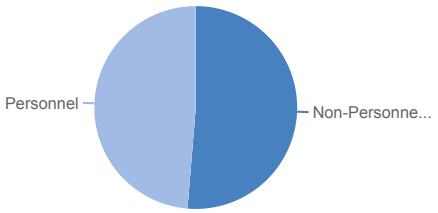
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$33,727,345.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$24,312,781.53

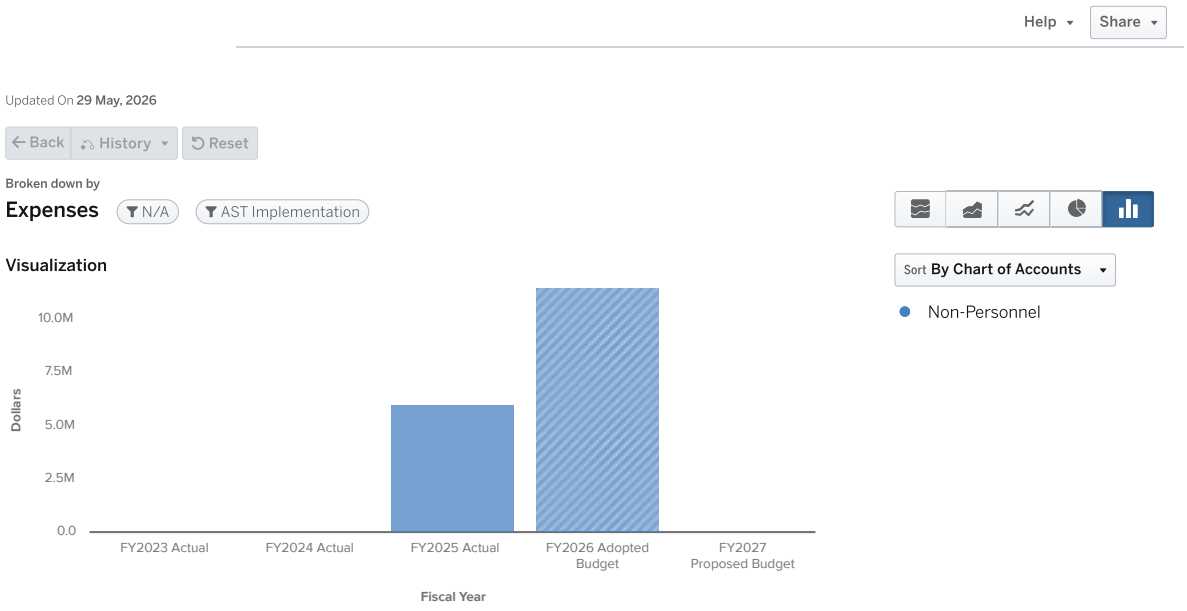
Expenses in 2027

8819 AST IMPLEMENTATION

FY2027

PURPOSE

To implement ERP upgrade. This program is no longer in General Fund for FY2027.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$5,398,564	$10,195,816	$0
Purchased Property Services	$0	$0	$618,862	$1,234,418	$0
NON-PERSONNEL TOTAL	$0	$0	$6,017,426	$11,430,234	$0
TOTAL	$0	$0	$6,017,426	$11,430,234	$0

9554 OPERATIONAL TECHNOLOGY

FY2027

PURPOSE

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

Help Share

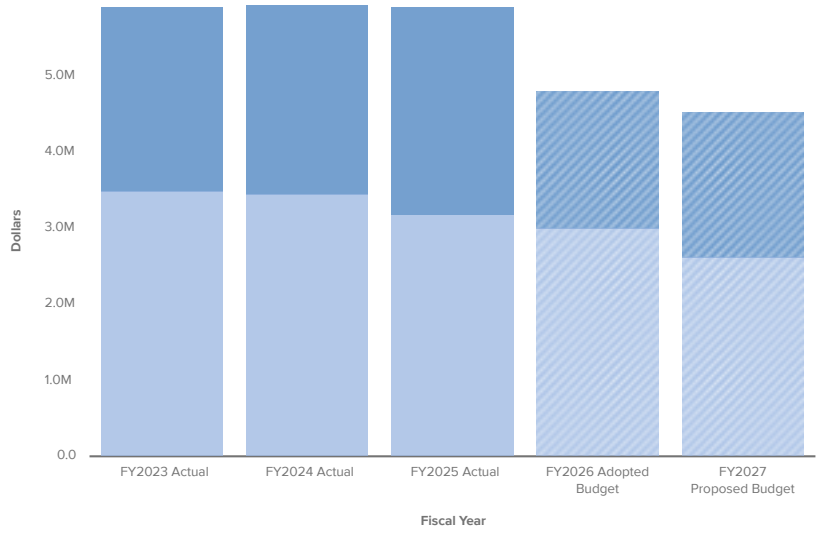
Updated On 29 May, 2026

Back History Reset

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Expenses General Fund N/A Central Office Operational Technology

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,802,102	$1,854,104	$2,014,183	$1,304,764	$1,911,715
Other Salaries	$18,000	$0	$7,213	$0	$0
Employee Benefits	$590,832	$617,797	$704,172	$505,340	$0
PERSONNEL TOTAL	**$2,410,934**	**$2,471,900**	**$2,725,568**	**$1,810,104**	**$1,911,715**
Non-Personnel					
Purchased Pro And Tech Services	$294,532	$101,788	$53,452	$53,000	$3,000
Purchased Property Services	$2,476,797	$2,562,876	$2,565,297	$2,367,932	$2,383,601
Other Purchased Services	$704,987	$741,173	$547,786	$576,000	$235,000
Supplies	$0	$10,575	$16,126	$0	$0
Other Objects	$24,125	$35,572	$4,484	$0	$0
NON-PERSONNEL TOTAL	**$3,500,441**	**$3,451,984**	**$3,187,146**	**$2,996,932**	**$2,621,601**
TOTAL	**$5,911,375**	**$5,923,885**	**$5,912,714**	**$4,807,036**	**$4,533,316**

9554 Operational Technology FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
TELECOMMUNICATIONS ANALYST	0	0	0	0	0	0	0
IT SYSTEMS SPECIALIST	1	0	0	0	0	0	0
DIRECTOR IT OPERATIONS	1	1	1	1	1	1	0
TECHNOLOGY SYSTEMS ENGINEER	1	1	0	0	0	0	0
IT SERVER STORAGE BACKUP SPECIALIST	1	0	0	0	0	0	0
ASSISTANT DIRECTOR - SYSTEMS IT OPERATIONS	1	1	1	0	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	1	0	0	0	0	0
TELECOMMUNICATION ENGINEER	1	1	0	0	0	0	0
DATABASE ADMINISTRATOR	0	0	0	1	1	1	0
DEVICE MANAGEMENT SPECIALIST	1	1	1	0	0	0	0
IT ARCHITECT	1	1	0	0	0	0	0
SQL DATABASE ADMINISTRATOR	1	1	1	0	0	0	0
IT SYSTEMS ENGINEER	0	1	1	1	1	1	0
IT SYSTEMS ENGINEER LAB ANALYST	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	0	0	0	0
ENGINEER TELECOMMUNICATIONS	0	0	1	1	1	1	0
SPECIALIST DEVICE MANAGEMENT	0	0	0	1	1	1	0
SPECIALIST TELECOMMUNICATIONS	1	1	1	1	1	1	0
COLLABORATION ENGINEER	1	0	1	0	0	0	0
PROJECT FACILITATOR	1	0	0	0	0	0	0
ASSISTANT DIRECTOR DATA CENTER IT OPERATIONS	1	1	1	1	0	0	0
ENGINEER CLOUD MOBILE DEVICE	0	0	0	1	1	1	0
CLOUD - MOBILE DEVICE ENGINEER	1	1	1	0	0	0	0
EXECUTIVE DIRECTOR IT INFRASTUCTURE	1	1	1	0	0	0	0
ENGINEER COLLABORATION	0	0	0	1	1	1	0
ASSISTANT DIRECTOR - INTERACTIVE TECHNOLOGY & HELP DESK SERVICES	0	0	0	0	0	0	0
SYSTEMS ENGINEER TECHNOLOGY	0	0	1	1	1	1	0
IT ARCHITECTURE SPECIALIST	3	2	0	0	0	0	0
IT ENVIRONMENTAL ANALYST	1	1	1	1	0	0	0
ADMINISTRATIVE MANAGER	0	0	0	0	0	0	0
IT INFRASTRUCTURE ENGINEER	0	1	1	1	1	1	0
ASSISTANT DIRECTOR SYSTEMS IT OPERATIONS	0	0	0	1	1	1	0

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
	20	18	15	13	11	11	0

9555 SHARED SERVICES

FY2027

PURPOSE

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

Help Share

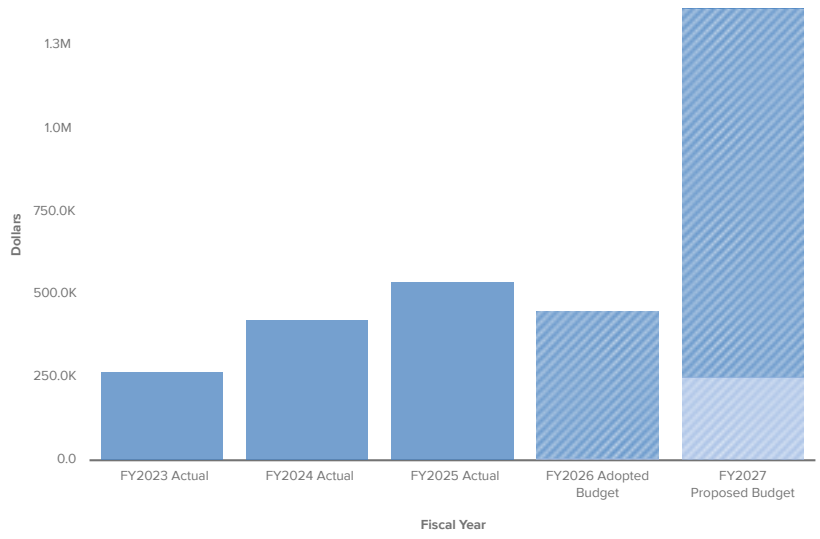
Updated On 29 May, 2026

Back History Reset

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Expenses General Fund N/A Central Office Shared Services

Visualization



Sort By Chart of Accounts

Personnel

Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$198,134	$320,771	$399,180	$315,385	$1,104,486
Other Salaries	$13,600	$7,200	$15,479	$0	$0
Employee Benefits	$58,980	$95,107	$123,176	$128,371	$0
PERSONNEL TOTAL	**$270,714**	**$423,078**	**$537,835**	**$443,756**	**$1,104,486**
Non-Personnel					
Purchased Property Services	$0	$0	$0	$0	$229,635
Other Purchased Services	$0	$1,753	$60	$0	$0
Supplies	$0	$0	$109	$8,000	$25,000
NON-PERSONNEL TOTAL	**$0**	**$1,753**	**$169**	**$8,000**	**$254,635**
TOTAL	**$270,714**	**$424,832**	**$538,004**	**$451,756**	**$1,359,121**

9555 Shared Services FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
EXECUTIVE DIRECTOR INFORMATION TECHNOLOGY	0	0	0	0	1	1	1
ADMINISTRATIVE ASSISTANT II	0	0	0	1	2	2	1
FISCAL MANAGER PIT	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR ENTERPRISE RESOURCE PLANNING	0	0	0	1	1	1	0
ADMINISTRATIVE MANAGER	1	1	1	0	0	0	0
BUDGET LIAISON (ACCOUNTABILITY & IT)	0	0	0	0	0	0	0
ASSISTANT SUPERINTENDENT INSTRUCTIONAL TECHNOLOGY	0	0	0	0	1	1	1
CHIEF PERFORMANCE OFFICER	1	1	1	0	0	0	0
	2	2	2	3	6	6	3

9644 IT SECURITY

FY2027

PURPOSE

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

Help Share

Updated On 29 May, 2026

Back History Reset

Broken down by

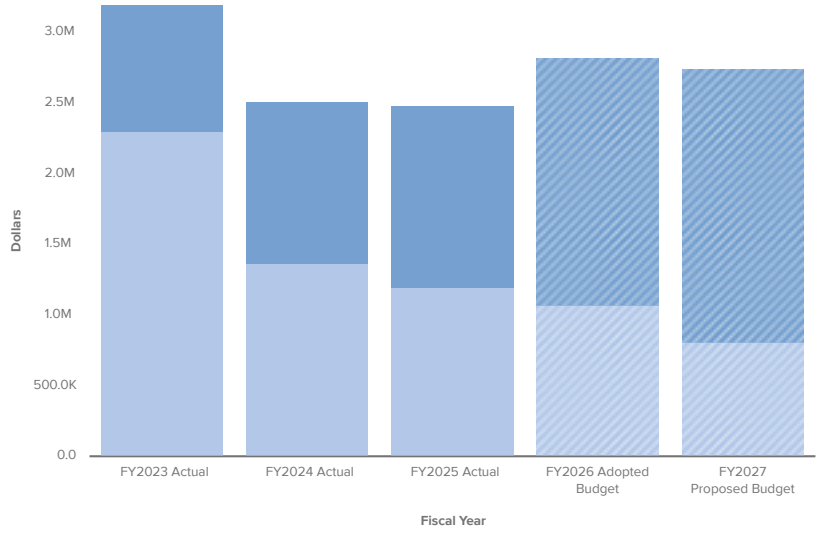
Expenses General Fund N/A Central Office IT Security

Visualization

Sort By Chart of Accounts

Personnel

Non-Personnel



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$678,530	$869,260	$970,345	$1,249,442	$1,934,946
Other Salaries	$6,000	$0	$3,000	$0	$0
Employee Benefits	$204,411	$269,135	$312,464	$492,416	$0
PERSONNEL TOTAL	$888,941	$1,138,395	$1,285,810	$1,741,858	$1,934,946
Non-Personnel					
Purchased Pro And Tech Services	$548,098	$336,085	$334,288	$379,719	$159,367
Purchased Property Services	$585,661	$447,430	$2,040	$119,192	$86,578
Other Purchased Services	$1,158,845	$564,471	$851,802	$570,220	$560,050
Supplies	$0	$0	$0	$5,000	$0
Other Objects	$7,426	$17,220	$11,974	$0	$0
NON-PERSONNEL TOTAL	$2,300,030	$1,365,206	$1,200,103	$1,074,131	$805,995

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
TOTAL	$3,188,971	$2,503,601	$2,485,913	$2,815,989	$2,740,941

9644 IT Security FTEs by Position

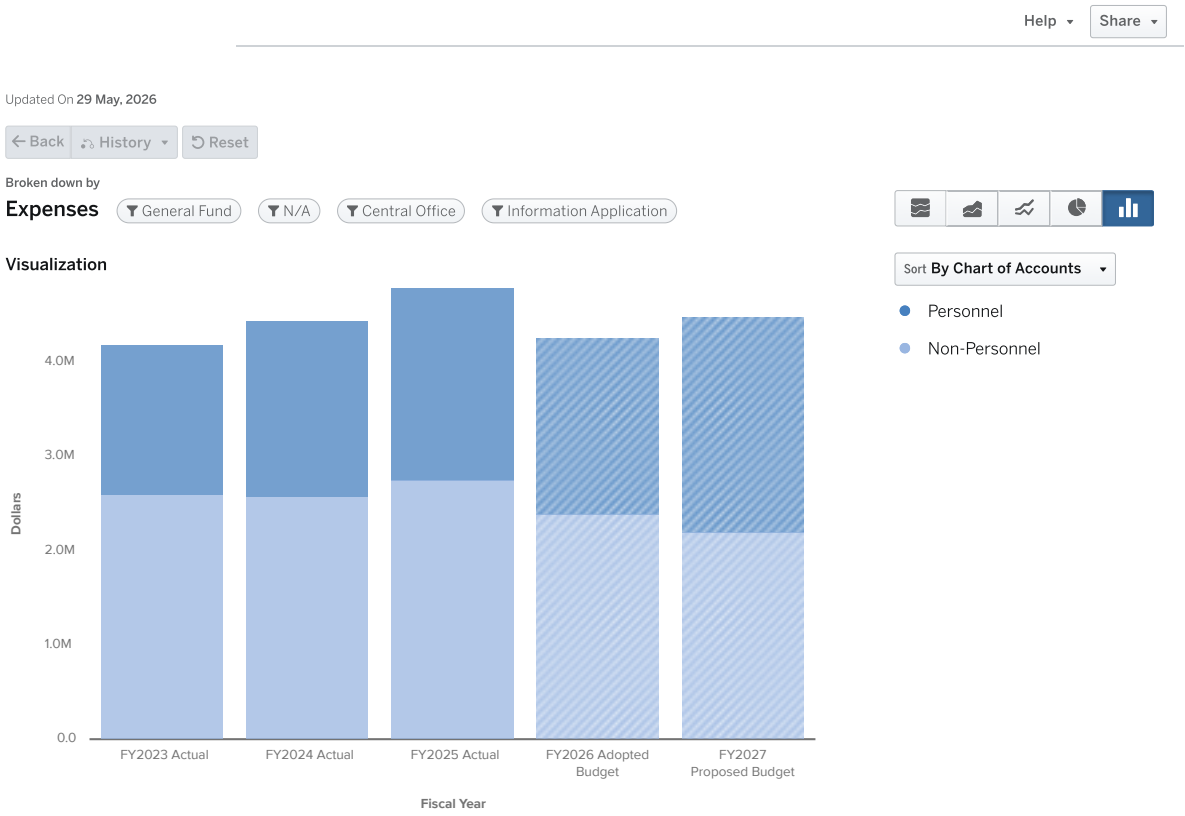
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
IDENTITY MANAGEMENT ENGINEER	1	1	0	0	0	0	0
ENGINEER NETWORK SECURITY	0	0	2	2	2	2	0
IT SECURITY ANALYST	0	0	0	0	0	1	1
WIRELESS ANALYST	1	1	0	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY	0	0	1	1	1	1	0
NETWORK WIRELESS ENGINEER	1	1	0	0	0	0	0
SENIOR INFORMATION ASSURANCE SECURITY ENGINEER	0	0	0	0	0	0	0
IT NETWORK OPERATIONS ENGINEER	0	0	0	1	1	0	-1
IT ARCHITECTURE SPECIALIST	0	0	2	2	2	2	0
DIRECTOR - IT SECURITY & NETWORK SERVICE	1	1	1	0	0	0	0
ENGINEER NETWORK WIRELESS	0	0	1	1	1	1	0
INFRASTRUCTURE SPECIALIST	0	0	0	0	0	0	0
NETWORK SECURITY ENGINEER	2	2	0	0	0	0	0
DIRECTOR IT SECURITY	0	0	0	1	1	1	0
ENGINEER IDENTITY MANAGEMENT	0	0	1	1	1	1	0
NETWORK TECHNICIAN	0	0	0	0	0	1	1
ASSISTANT DIRECTOR OF SECURITY & NETWORK SERVICES	1	1	1	0	0	0	0
ANALYST WIRELESS	0	0	1	1	0	0	0
IT ARCHITECT	0	0	0	0	0	0	0
ASSISTANT DIRECTOR IT SECURITY NETWORK SERVICES	0	0	0	1	1	1	0
IT SECURITY OPERATIONS ENGINEER	0	0	1	1	1	1	0
	7	7	11	12	11	12	1

9645 INFORMATION APPLICATION

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,210,858	$1,428,293	$1,509,952	$1,334,803	$2,269,916
Other Salaries	$11,000	$0	$12,000	$0	$0
Employee Benefits	$360,585	$430,476	$502,137	$530,590	$0
PERSONNEL TOTAL	**$1,582,442**	**$1,858,770**	**$2,024,089**	**$1,865,393**	**$2,269,916**
Non-Personnel					
Purchased Pro And Tech Services	$695,598	$560,882	$750,845	$654,896	$339,056
Purchased Property Services	$1,898,573	$2,000,269	$2,002,673	$1,731,390	$1,870,806
Other Purchased Services	$1,903	$988	$7,627	$0	$0
Supplies	$403	$0	$0	$6,000	$0
Other Objects	$6,632	$23,399	$0	$0	$0
NON-PERSONNEL TOTAL	**$2,603,109**	**$2,585,539**	**$2,761,145**	**$2,392,286**	**$2,209,862**

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
TOTAL	$4,185,551	$4,444,308	$4,785,234	$4,257,679	$4,479,778

9645 Information Application FTEs by Position

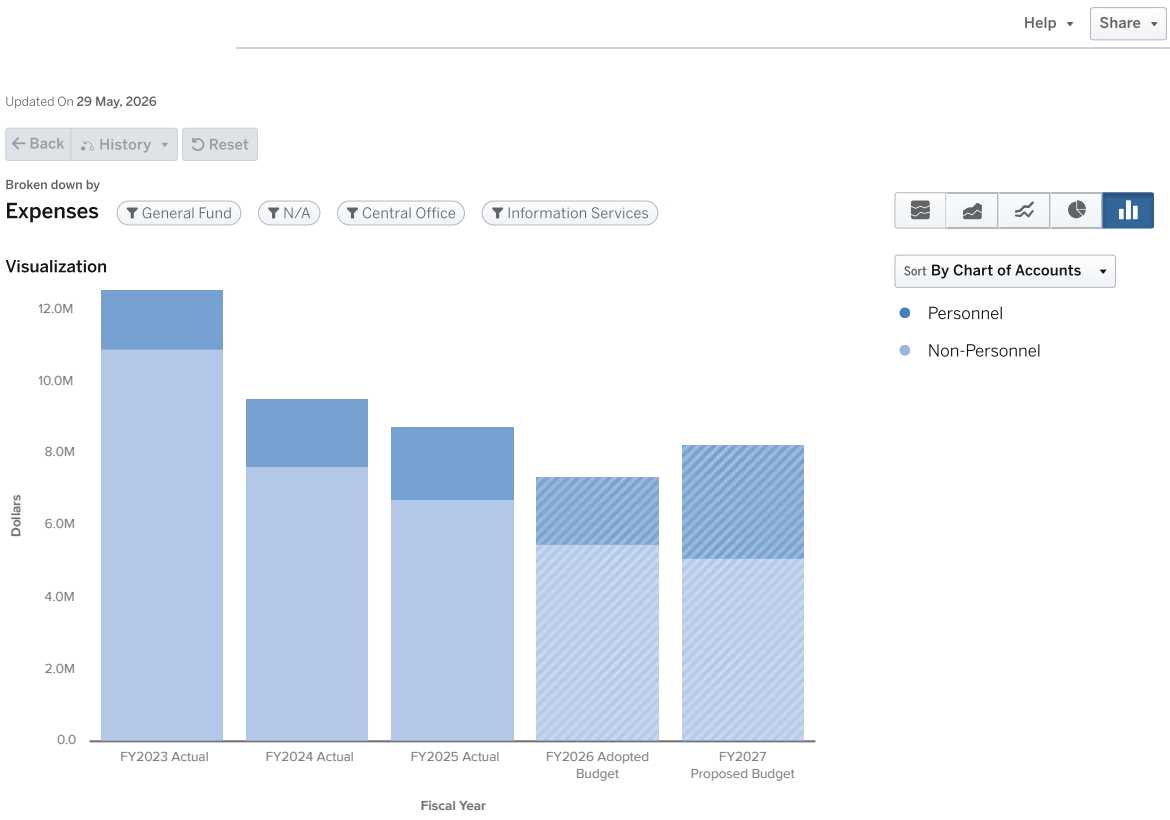
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ASSISTANT DIRECTOR LAWSON OPERATIONS SUPPORT	1	0	1	1	1	2	1
SENIOR SYSTEMS ADMINISTRATOR	1	0	0	0	0	0	0
SENIOR APPLICATIONS DEVELOPER	0	0	0	0	0	1	1
APPLICATIONS DEVELOPER	2	2	2	2	2	2	0
SYSTEMS PROGRAMMER	1	1	1	1	1	1	0
ASSISTANT DIRECTOR ENTERPRISE SUPPORT	1	1	1	1	1	2	1
ANALYST APPLICATION SUPPORT	0	0	0	0	0	1	1
LAWSON SYSTEMS ADMINISTRATOR	1	1	0	0	0	0	0
INTEGRATION TECHNICAL SUPPORT LAWSON	2	2	2	2	2	1	-1
SENIOR DATA ANALYST	1	1	1	1	1	1	0
FUNCTIONAL IT BUSINESS SUPPORT FINANCE	1	1	1	1	1	1	0
ERP INTEGRATION DEVELOPER	0	0	0	0	0	1	1
INFOR TECHNICAL SUPPORT-GHR/IPA	1	1	0	0	0	0	0
FUNCTIONAL IT BUSINESS SUPPORT HR	1	1	1	1	1	1	0
INTERIM ASSISTANT DIRECTOR - LAWSON OPERATIONS	0	1	0	0	0	0	0
SYSTEMS ADMINISTRATOR	1	2	1	1	0	0	0
DIRECTOR IT APPLICATIONS	1	1	1	1	1	1	0
IT SYSTEMS ADMINISTRATOR	0	0	1	1	0	0	0
LAWSON TECHNICAL SUPPORT-FINANCE S3	1	1	0	0	0	0	0
IT TECHNICAL SUPPORT FINANCE S3	0	0	1	1	1	1	0
	16	16	14	14	12	16	4

9647 INFORMATION SERVICES

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,233,171	$1,411,752	$1,503,451	$1,328,123	$3,105,856
Other Salaries	$13,000	$0	$9,000	$0	$0
Employee Benefits	$376,580	$441,215	$514,506	$547,127	$0
PERSONNEL TOTAL	**$1,622,750**	**$1,852,967**	**$2,026,956**	**$1,875,250**	**$3,105,856**
Non-Personnel					
Purchased Pro And Tech Services	$4,075,329	$4,754,706	$4,263,085	$3,417,900	$3,058,642
Purchased Property Services	$2,585,725	$2,570,729	$2,291,149	$1,980,000	$1,980,000
Other Purchased Services	$631	$1,609	$0	$0	$0
Supplies	$4,223,786	$264,592	$122,918	$83,214	$82,214
Property	$0	$37,904	$0	$0	$0
Other Objects	$31,156	$38,640	$46,584	$0	$0

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
NON-PERSONNEL TOTAL	$10,916,627	$7,668,180	$6,723,737	$5,481,114	$5,120,856
TOTAL	$12,539,377	$9,521,147	$8,750,693	$7,356,364	$8,226,712

9647 Information Services FTEs by Position

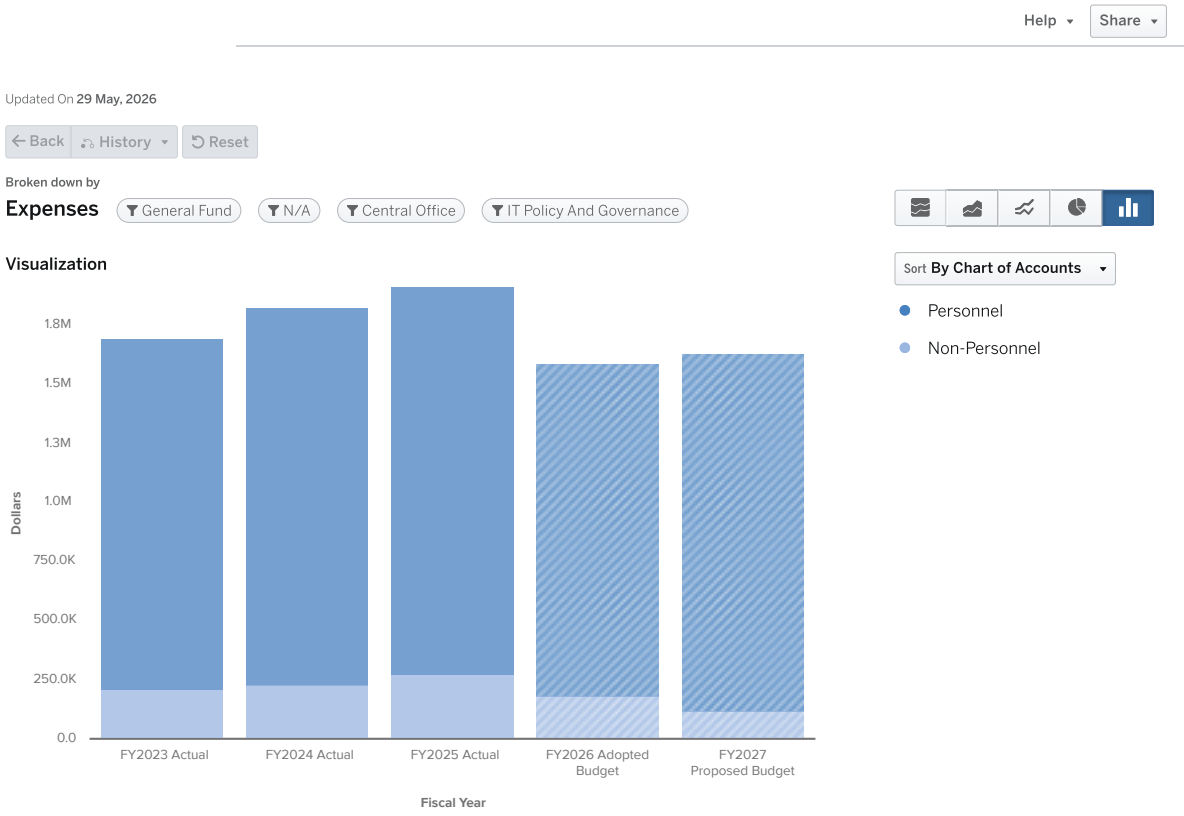
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ASSISTANT DIRECTOR - IT SERVICE DELIVERY & DEVICE MANAGEMENT	0	0	0	0	1	0	-1
IT VIP ADMINISTRATIVE SUPPORT SPECIALIST	1	1	1	1	0	0	0
IT SUPPORT SPECIALIST	0	0	1	1	1	1	0
ASSISTANT DIRECTOR - IT SERVICE DELIVERY	1	1	0	0	0	0	0
IT OPERATIONS DATA SPECIALIST	1	1	1	1	1	1	0
REGIONAL IT SUPPORT SPECIALIST	3	3	0	0	0	0	0
IT SUPPORT MANAGER	0	0	3	2	2	2	0
DIGITAL BRIDGE PROGRAM MANAGER	1	1	1	0	0	0	0
ASSISTANT DIRECTOR INTERACTIVE TECHNOLOGY AND HELP DESK	0	0	0	0	0	1	1
IT SPECIALIST MOBILE TECHNOLOGY	1	1	1	1	1	1	0
IT STUDENT DEVICE SUPPORT SPECIALIST	1	1	0	0	0	0	0
IT SERVICE OPERATIONS MANAGER	1	1	1	1	0	0	0
IT INTERACTIVE SUPPORT MANAGER	0	0	1	1	1	0	-1
ASSISTANT DIRECTOR IT ASSET MANAGEMENT	1	1	1	1	1	1	0
ASSISTANT DIRECTOR IT SERVICE DELIVERY AND DEVICE MANAGEMEN	0	0	0	0	0	1	1
DIRECTOR - IT SUPPORT	1	1	1	1	1	0	-1
IT LOGISTICS WAREHOUSE SUPERVISOR	1	1	1	1	1	1	0
DIRECTOR TECHNOLOGY EXPERIENCE AND SERVICES	0	0	0	0	0	1	1
ASSISTANT DIRECTOR IT SERVICE DELIVERY	0	0	1	1	1	1	0
LEAD FIELD TECHNICIAN	0	0	0	0	11	11	0
PROGRAM MANAGER DIGITAL BRIDGE	0	0	0	1	0	0	0
	13	13	14	13	22	22	0

9648 IT POLICY AND GOVERNANCE

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,117,810	$1,212,822	$1,226,235	$1,017,590	$1,511,725
Other Salaries	$16,607	$0	$9,000	$0	$0
Employee Benefits	$349,416	$379,805	$397,851	$383,703	$0
PERSONNEL TOTAL	$1,483,833	$1,592,627	$1,633,085	$1,401,293	$1,511,725
Non-Personnel					
Purchased Pro And Tech Services	$89,250	$112,819	$112,583	$88,675	$15,875
Purchased Property Services	$100,815	$89,866	$92,562	$88,187	$88,187
Other Purchased Services	$1,106	$9,466	$0	$1,238	$708
Supplies	$253	$0	$0	$5,000	$0
Other Objects	$18,234	$17,131	$68,970	$0	$15,000
NON-PERSONNEL TOTAL	$209,658	$229,282	$274,115	$183,100	$119,770
TOTAL	$1,693,490	$1,821,909	$1,907,200	$1,584,393	$1,631,495

9468 IT Policy & Governance FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SENIOR IT BUSINESS ANALYST	0	1	1	1	1	0	-1
SENIOR PROGRAM CHANGE ANALYST	0	0	0	0	0	1	1
FISCAL MANAGER PIT	0	0	1	0	0	0	0
SENIOR PROGRAM MANAGER	5	4	4	4	3	0	-4
PROJECT FACILITATOR	0	1	1	1	1	0	-1
ANALYST IT CHANGE MANAGEMENT	0	0	0	0	0	3	3
BUDGET LIAISON (PIT)	1	1	1	0	0	0	0
SENIOR IT PROGRAM AND CHANGE SUCCESS MANAGER	0	0	0	0	0	2	2
IT BUSINESS ANALYST	2	2	2	2	2	0	-2
MANAGER IT GOVERNANCE	0	0	0	0	0	1	1
ASSISTANT DIRECTOR IT DEVELOPMENT	0	0	1	1	1	1	0
IT FINANCE MANAGER	0	1	0	0	0	0	0
DIRECTOR IT PMO	1	1	1	1	1	1	0
ASSISTANT DIRECTOR - IT DEVELOPMENT	0	1	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
ASSISTANT DIRECTOR IT PROJECT MANAGEMENT OFFICE	0	0	1	0	0	0	0
ASSISTANT DIRECTOR - IT PROJECT MANAGEMENT OFFICE	2	1	0	0	0	0	0
	12	13	13	10	9	9	-1

9662 LAWSON UPGRADE

FY2027

PURPOSE

To enhance Lawson applications.

Help Share

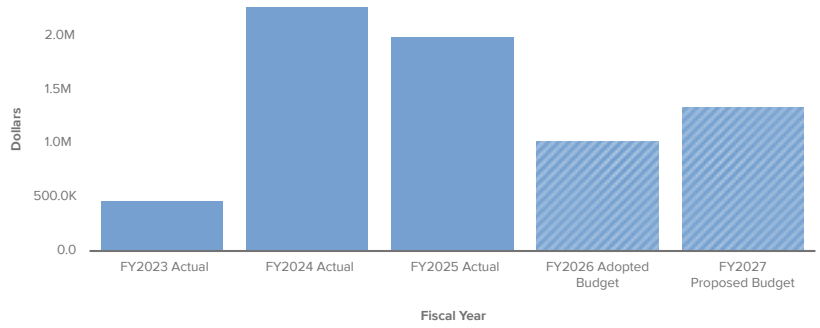
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Lawson Upgrade

Visualization



Sort By Chart of Accounts

Non-Personnel

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$468,329	$2,259,549	$747,423	$1,023,894	$0
Purchased Property Services	$0	$0	$1,238,639	$0	$1,341,418
NON-PERSONNEL TOTAL	$468,329	$2,259,549	$1,986,061	$1,023,894	$1,341,418
TOTAL	$468,329	$2,259,549	$1,986,061	$1,023,894	$1,341,418

9662 Lawson Upgrade FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
TECHNICAL IMPLEMENTATION MANAGER	1	0	0	0	0	0	0
	1	0	0	0	0	0	0

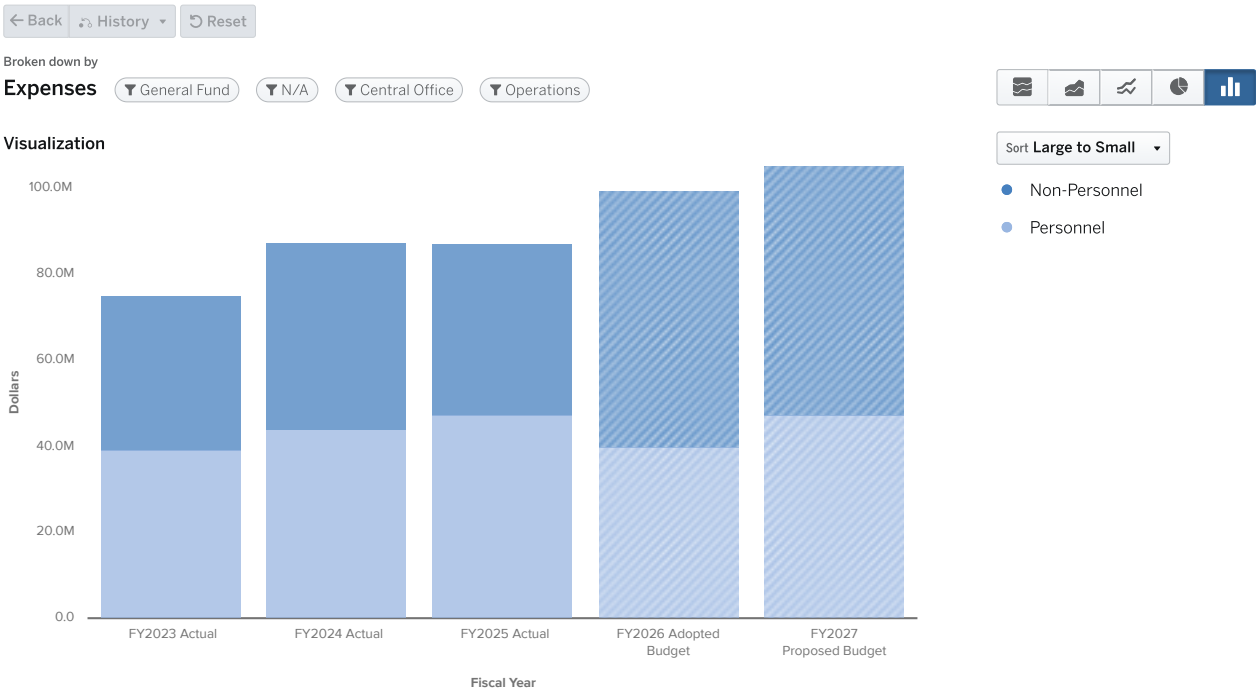


OPERATIONS

FY2027

PURPOSE

The Operations Division maintains a safe, clean environment for our students, provides students with safe, environmentally friendly transportation, and manages an efficient school nutrition program.



Operations Budget by Program

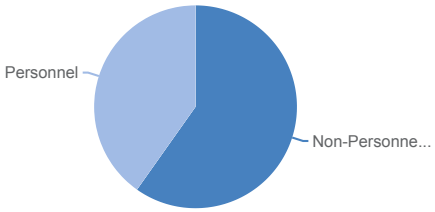
	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
1642 - Records Center	$181,005	$790,994	$741,255	$837,565	$825,385	-$12,180	-1%
1693 - Student Assignment	$304,621	$867,064	$1,159,391	$1,320,655	$1,630,655	$310,000	23%
6520 - Security	$546,669	$2,563,632	$1,628,577	$1,465,052	$2,135,149	$670,097	46%
6618 - NWTC	–	–	$7,950,009	$8,823,061	$17,982,740	$9,159,679	104%
6619 - Student Transportation Services	$15,675,492	$38,771,534	$33,976,372	$25,339,322	$21,856,695	-$3,482,627	-14%
6632 - Warehouse Services	$295,751	$629,349	$754,105	$768,109	$813,179	$45,070	6%
6644 - Assistant Superintendent of Operations	$398,925	$669,442	$529,865	$553,602	$488,493	-$65,109	-12%
6645 - Operations Contingency	$0	$101,258	$12,997	$50,000	$50,000	$0	0%
6691 - CLL Building Operations	$40,253	$124,280	$171,915	$166,102	$177,765	$11,663	7%
6696 - Deputy Chief of Operations	–	$1,776,139	$606,043	$35,010	–	-$35,010	-100%

	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
6700 - Facilities Services	$774,222	$1,643,340	$1,971,445	$2,577,438	$1,151,051	-$1,426,387	-55%
6701 - In-House Custodial Services	$695,363	$1,745,287	$1,435,044	$1,149,124	$1,405,679	$256,555	22%
6702 - Environmental Services	$1,243,657	$2,680,596	$2,738,025	$2,654,454	$2,728,041	$73,587	3%
6703 - Utilities	$368,759	$3,047,759	$1,868,575	$22,567,000	$23,376,285	$809,285	4%
6704 - Fleet Maintenance And Operations	$534,079	$671,727	$893,158	$1,193,012	$1,283,962	$90,950	8%
6705 - Carpentry, Masonry, Roofs, Etc.	$570,767	$2,231,645	$1,825,422	$1,394,563	$1,127,981	-$266,582	-19%
6706 - Electrical	$823,252	$2,129,424	$1,886,552	$1,845,351	$1,881,292	$35,941	2%
6707 - Field Program Administration	$904,887	$1,992,396	$1,832,047	$1,135,225	$1,387,867	$252,642	22%
6709 - Furniture	$31,221	$67,647	$64,459	$89,260	$89,260	$0	0%
6710 - Grounds And Pest Control	$1,063,006	$3,060,638	$3,135,405	$4,030,053	$3,707,284	-$322,769	-8%
6711 - Hvac/Facility Systems & Equipment	$1,091,913	$7,639,128	$7,068,135	$6,830,403	$7,309,381	$478,978	7%
6712 - Painting	$426,318	$1,209,651	$1,021,144	$777,655	$782,935	$5,280	1%
6713 - Plumbing	$445,491	$1,546,349	$1,511,308	$1,405,341	$1,514,094	$108,753	8%
6714 - Program Administration	$970,241	$2,085,904	$2,257,879	$2,225,870	$2,177,515	-$48,355	-2%
6716 - Custodial Support	$3,182,336	$9,134,082	$10,037,755	$8,633,147	$8,381,740	-$251,407	-3%
6720 - Facilities Planning And Construction	$157,197	$504,520	$483,283	$462,643	$602,149	$139,506	30%
6920 - District Leases	$98,766	$6,000	$0	$1,530,000	$40,000	-$1,490,000	-97%
PROGRAM TOTAL	$30,824,191	$87,689,785	$87,560,165	$99,859,017	$104,906,576	$5,047,559	5%

Operations FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
6720 FACILITIES PLANNING AND CONSTR	1.85	3.65	3.25	2.7	2.2	4.5	2.3
6619 TRANSPORTATION SERVICES	486	496	499	315	249	245	-4
6644 OPERATIONS	4	3	2	2	2	2	0
6710 GROUNDS AND PEST CONTROL	3	3	3	3	3	3	0
6702 ENVIRONMENTAL SERVICES	1.8	1.8	1.8	1.8	1.8	1.8	0
6714 PROGRAM ADMINISTRATION	21	18	18	13	12	13	1
6696 DEPUTY CHIEF OPERATIONS	0	23	0	0	0	0	0
6705 CARPENTRY, MASONRY, METAL, GLA	6	6	6	6	2	2	0
6703 FACILITIES SERVICES	0	0	0	0	1	1	0
6700 FACILITIES SERVICES	12.7	18.7	18.1	15.7	4.5	3.5	-1
1693 STUDENT ASSIGNMENT & RECORDS OFFICE	0	0	0	0	10	13	3
6713 PLUMBING	6	6	6	5	6	6	0
6521 SAFETY	67	80	79	72	64	72	8
1261 ATHLETICS AND INTRAMURAL	6	15	16	15	7	7	0
6704 FLEET MAINTENANCE & OPERATIONS	5	5	5	5	5	5	0
6716 CUSTODIAL SUPPORT	8	8	8	7	7	6	-1
6990 SCHOOL NUTRITION SERVICES	0	51.5	456	431	437	0	-437
6632 WAREHOUSE SERVICES	9	10	9	8	7	7	0
6707 FIELD PROGRAM ADMINISTRATION	26	26	28	22	16	16	0
6701 BUILDING OPERATIONS	22	23	24	24	10	10	0
6691 CLL BUILDING OPERATIONS	1	1	1	1	1	1	0
6618 NORTHWEST TRANSPORTATION CENTER	1	1	0	201	262	258	-4
6711 HVAC/FACILITY SYSTEMS & EQUIPM	25	23	24	24	20	20	0
6712 PAINTING	10	10	10	10	6	6	0
6520 SECURITY	8	9	10	10	10	11	1
1642 RECORDS CENTER	0	0	0	0	6.5	5.5	-1
6706 ELECTRICAL	7	7	7	7	6	6	0
	737.35	848.65	1,234.15	1,201.2	1,158	725.3	-432.7

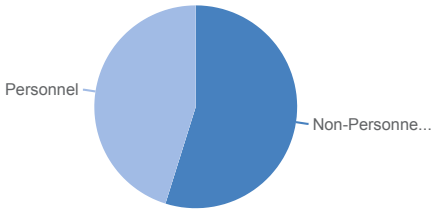
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$99,347,212.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$104,906,575.52

Expenses in 2027

1642 RECORDS CENTER

FY2027

PURPOSE

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

Help Share

Updated On **29 May, 2026**

Back History Reset

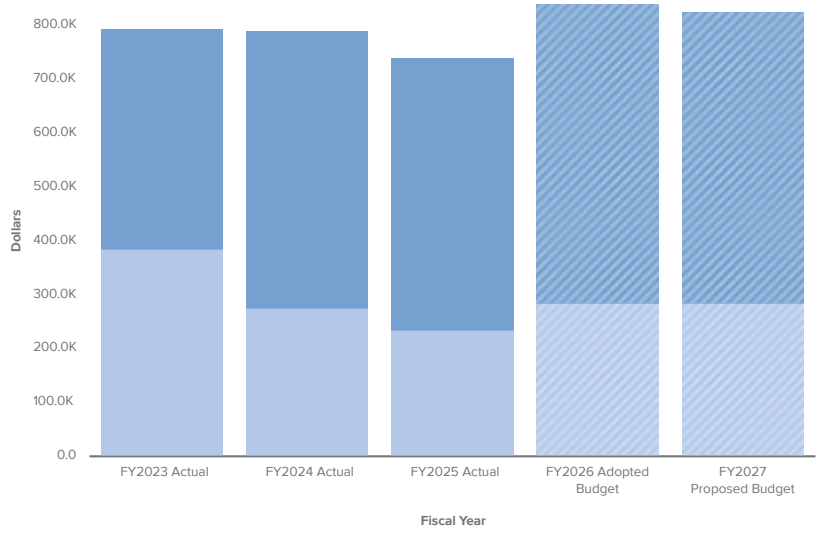
Broken down by

Expenses General Fund N/A Central Office Records Center

Visualization

Sort **By Chart of Accounts**

- Personnel
- Non-Personnel



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$297,267	$371,536	$351,000	$372,814	$538,885
Other Salaries	$4,148	$556	$4,905	$0	$0
Employee Benefits	$107,341	$142,984	$149,652	$178,251	$0
PERSONNEL TOTAL	**$408,755**	**$515,077**	**$505,556**	**$551,065**	**$538,885**
Non-Personnel					
Purchased Pro And Tech Services	$350,459	$254,123	$219,468	$281,000	$281,000
Purchased Property Services	$1,098	$1,329	$1,462	$1,000	$1,000
Other Purchased Services	$26,073	$13,451	$0	$0	$0
Supplies	$9,302	$7,015	$14,770	$4,500	$4,500
NON-PERSONNEL TOTAL	**$386,932**	**$275,917**	**$235,700**	**$286,500**	**$286,500**
TOTAL	**$795,687**	**$790,994**	**$741,255**	**$837,565**	**$825,385**

1642 Records Center FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CENTRAL REGISTRAR	1	1	1	1	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
SPECIALIST STUDENT RECORDS	3.5	3.5	3.5	3.5	3.5	3.5	0
MANAGER STUDENT RECORDS	0	0	0	0	1	1	0
	5.5	5.5	5.5	5.5	6.5	5.5	-1

1693 STUDENT ASSIGNMENT

FY2027

PURPOSE

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

Help Share

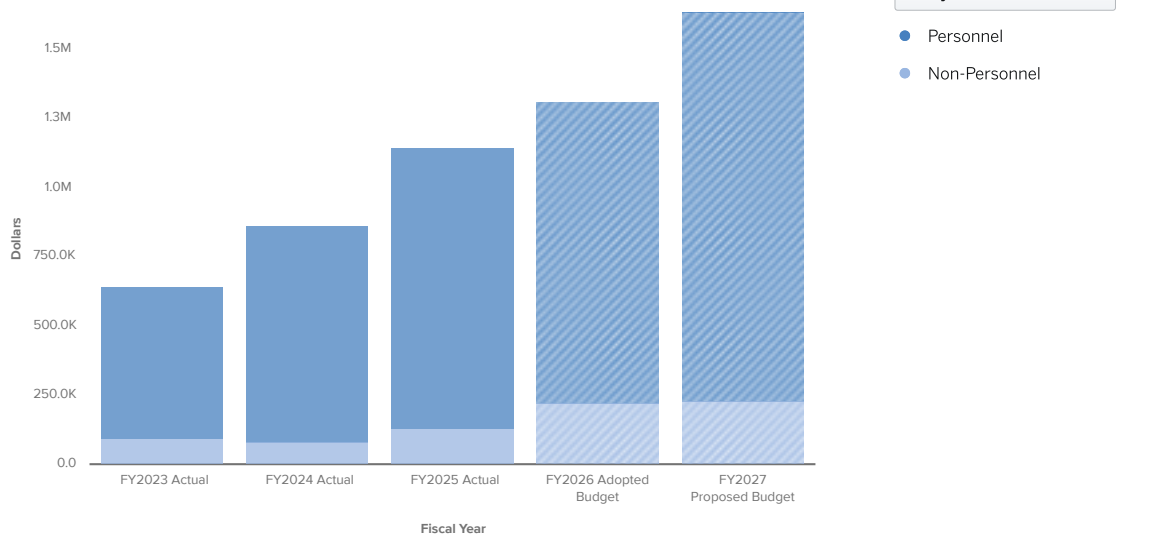
Updated On 29 May, 2026

Back History Reset

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Expenses General Fund N/A Central Office Student Assignment

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$389,654	$554,512	$687,728	$762,767	$1,379,971
Other Salaries	$15,185	$29,729	$36,911	$38,548	$8,400
Employee Benefits	$142,700	$195,999	$289,258	$288,677	$11,621
PERSONNEL TOTAL	**$547,539**	**$780,240**	**$1,013,897**	**$1,089,992**	**$1,399,992**
Non-Personnel					
Purchased Pro And Tech Services	$50,521	$67,766	$83,553	$206,173	$206,173
Other Purchased Services	$25,467	$8,384	$12,281	$11,950	$21,490
Supplies	$15,328	$8,381	$32,550	$3,000	$3,000
Property	$4,201	$0	$0	$0	$0
Other Objects	$0	$0	$3,499	$0	$0
NON-PERSONNEL TOTAL	**$95,517**	**$84,532**	**$131,882**	**$221,123**	**$230,663**
TOTAL	**$643,056**	**$864,772**	**$1,145,779**	**$1,311,115**	**$1,630,655**

1693 Student Assignment FTEs by Position

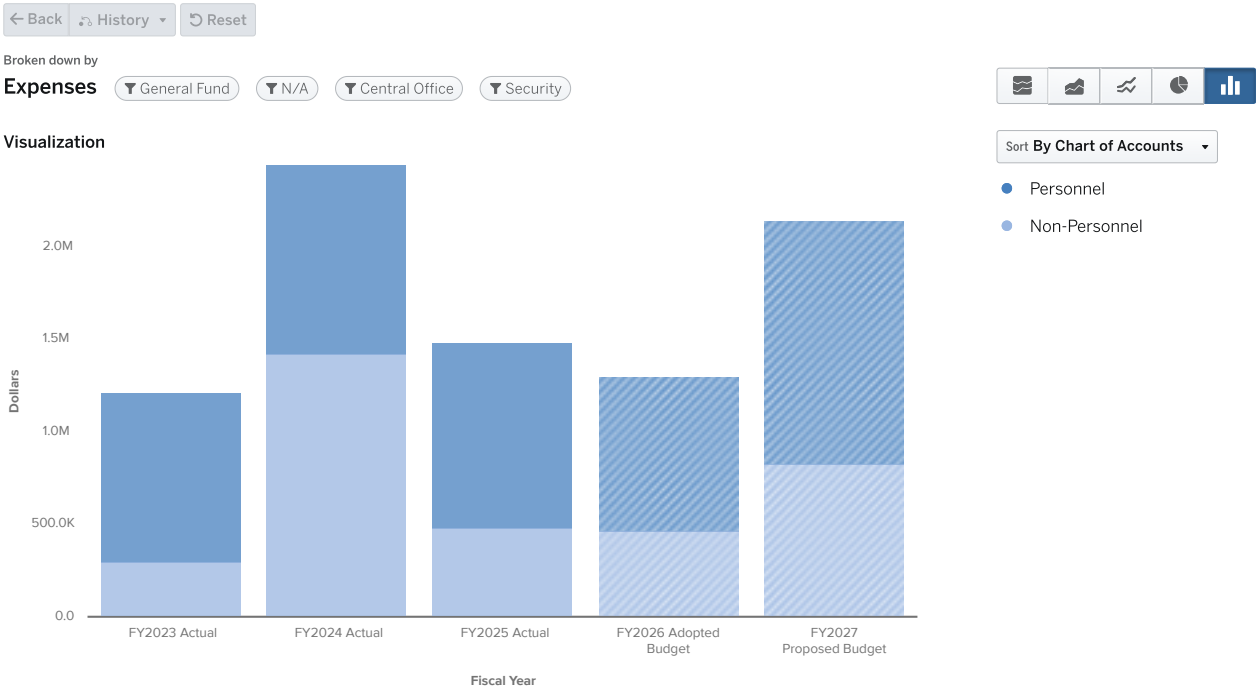
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ENROLLMENT SPECIALIST	0	0	0	0	0	2	2
SPECIALIST STUDENT ASSIGNMENT	0	2	2	2	1	1	0
ADMINISTRATIVE ASSISTANT I	2	2	2	3	3	3	0
DIRECTOR STUDENT ASSIGNMENT AND RECORDS	1	1	1	1	1	1	0
STUDENT RESIDENCY SPECIALIST	2	0	0	0	0	0	0
COORDINATOR II STUDENT ASSIGNMENT AND RECORDS	0	0	0	1	1	1	0
COORDINATOR - STUDENT ASSIGNMENT AND RECORDS	0	1	1	0	0	0	0
STUDENT ASSIGNMENT COORDINATOR	1	0	0	0	0	0	0
LEAD RESIDENCY OFFICER	0	1	1	1	1	1	0
RESIDENCY OFFICER	0	0	2	2	2	2	0
DISTRICT REGISTRAR	0	0	0	0	0	1	1
MANAGER OF RESIDENCY	0	0	0	0	1	1	0
LEAD REGISTRAR	0	0	0	0	1	1	0
	6	7	9	10	11	14	3

6520 SECURITY

FY2027

PURPOSE

The Security department provides technical support, and physical security, to implement, modify or enhance safety measures in schools, and all APS properties; responds to after-hour calls for service as needed.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$729,985	$809,736	$782,230	$616,403	$1,302,563
Other Salaries	$46,013	$35,510	$37,845	$33,750	$0
Employee Benefits	$140,146	$171,387	$178,280	$183,751	$8,938
PERSONNEL TOTAL	$916,145	$1,016,633	$998,356	$833,904	$1,311,501
Non-Personnel					
Purchased Pro And Tech Services	$177,016	$1,291,567	$280,399	$265,643	$265,643
Purchased Property Services	$35,352	$7,801	$68,920	$94,500	$287,000
Other Purchased Services	$806	$0	$0	$3,000	$168,265
Supplies	$82,377	$119,209	$134,621	$99,795	$99,795
Other Objects	$0	$0	$0	$945	$2,945
NON-PERSONNEL TOTAL	$295,551	$1,418,577	$483,939	$463,883	$823,648
TOTAL	$1,211,696	$2,435,210	$1,482,295	$1,297,787	$2,135,149

6520 Security FTEs by Position

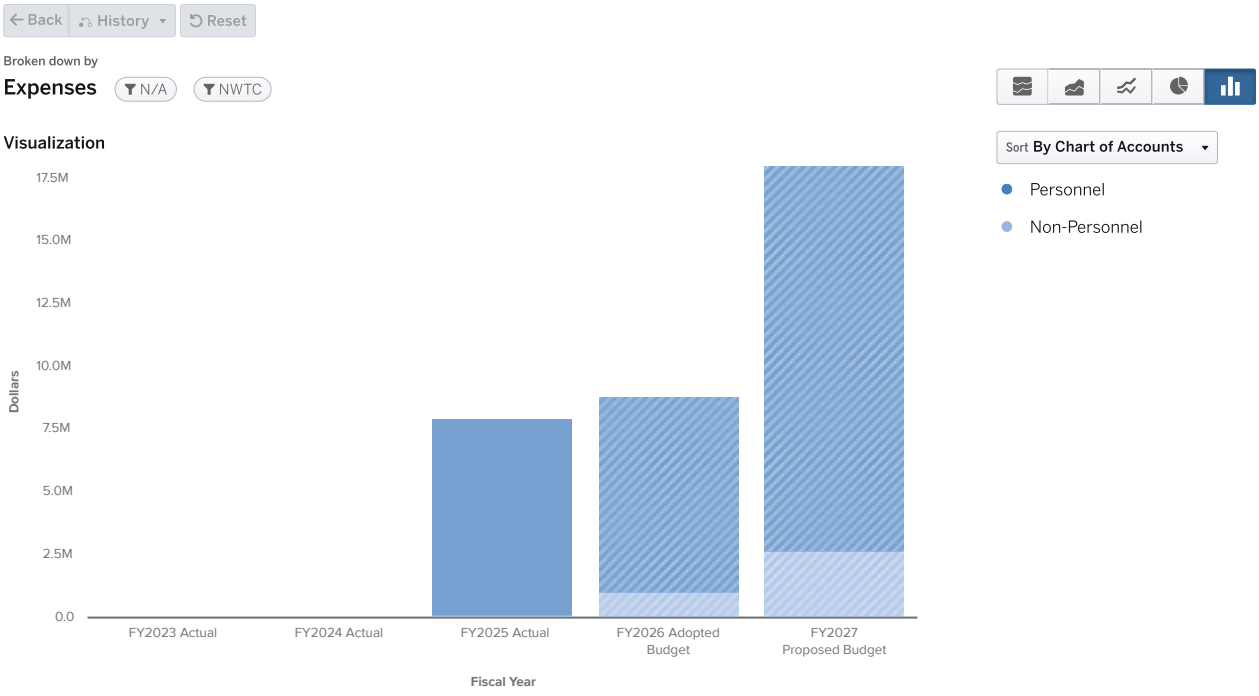
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
LOCKSMITH SUPERVISOR	0	0	0	0	1	1	0
LOW VOLTAGE TECHNICIAN	4	4	3	3	1	1	0
DIRECTOR - SECURITY OPERATIONS	1	0	0	0	0	0	0
SENIOR DIRECTOR SECURITY	0	1	1	1	1	1	0
LOCKSMITH	0	0	0	0	3	3	0
SENIOR SECURITY SYSTEM SPECIALIST	1	1	1	1	1	1	0
ADMINISTRATIVE ASSISTANT I	1	2	1	1	0	0	0
SPECIALIST SECURITY SYSTEMS	0	0	3	3	2	3	1
COORDINATOR I SECURITY SYSTEMS	0	0	1	1	1	1	0
COORDINATOR - SECURITY SYSTEMS	1	1	0	0	0	0	0
	8	9	10	10	10	11	1

6618 NORTHWEST TRANSPORTATION CENTER

FY2027

PURPOSE

The Northwest Transportation Center is a new facility that will house the impressive fleet of buses owned by the district. The new site sits on 10.4 acres of land and will feature 214 vehicle parking spaces, 204 bus parking spaces, an operations building, a service center, a fueling station and fuel storage system, fencing and security controls.



Expenses by Type: Northwest Transportation Center (6618)

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel	$0	$0	$7,825,155	$7,795,061	$15,290,240
Non-Personnel	$0	$0	$124,855	$1,028,000	$2,692,500
TOTAL	$0	$0	$7,950,009	$8,823,061	$17,982,740

6618 Northwest Transportation Center FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
TRANSPORTATION OPERATIONS SPECIALIST	0	0	0	0	4	4	0
DISPATCHER OPM2	0	0	0	1	0	0	0
ELECTRONICS TECHNICIAN	0	0	0	0	1	1	0
BUS OPERATOR SPECIAL PROGRAMS	0	0	0	1	0	0	0
DISPATCHER OPM1	0	0	0	3	0	0	0
SCHOOL BUS DRIVER	0	0	0	176	210	203	-7
LEAD SCHOOL BUS DRIVER	0	0	0	0	4	4	0
SCHOOL BUS MONITOR	0	0	0	14	25	25	0
FLEET MAINTENANCE PLANNER	0	0	0	0	0	1	1
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	0	1	1	0	-1
ASSISTANT TRANSPORTATION SUPERVISOR	0	0	0	4	0	0	0
MAINTENANCE PLANNER	0	0	0	0	1	1	0
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	2	5	3
FLEET MAINTENANCE MECHANIC	0	0	0	0	10	10	0
SPECIALIST TRANSPORTATION	0	0	0	0	1	1	0
SCHEDULER TRANSPORTATION	1	1	0	0	1	1	0
OPERATIONS MANAGER TRANSPORTATION	0	0	0	1	1	1	0
MASTER FLEET TECHNICIAN	0	0	0	0	1	1	0
	1	1	0	201	262	258	-4

6619 STUDENT TRANSPORTATION SERVICES

FY2027

PURPOSE

The transportation department supports student academic achievement by transporting students to and from school and to various extracurricular and enrichment activities. Embedded in this responsibility is fleet maintenance and fuel purchase. The goal of the transportation is to safely transport students to school on time.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$19,478,983	$20,474,832	$17,199,010	$13,032,502	$16,435,811
Other Salaries	$2,097,226	$2,249,139	$1,624,585	$743,080	$300,000
Employee Benefits	$3,745,009	$4,376,467	$4,140,320	$3,514,600	$15,200
PERSONNEL TOTAL	**$25,321,219**	**$27,100,439**	**$22,963,916**	**$17,290,182**	**$16,751,011**
Non-Personnel					
Purchased Pro And Tech Services	$4,595,268	$4,112,191	$4,287,322	$2,695,640	$1,494,000
Purchased Property Services	$0	$0	$10,807	$0	$0
Other Purchased Services	$659,072	$2,243,353	$10,273	$23,000	$359,684
Supplies	$6,392,383	$5,309,818	$6,704,055	$5,330,500	$3,252,000
Property	$849,420	$0	$0	$0	$0
Other Objects	$3,335	$5,734	$0	$0	$0

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
NON-PERSONNEL TOTAL	$12,499,477	$11,671,095	$11,012,456	$8,049,140	$5,105,684
TOTAL	$37,820,696	$38,771,534	$33,976,372	$25,339,322	$21,856,695

6619 Student Transportation Services FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
TRANSPORTATION OPERATIONS SPECIALIST	0	0	0	0	4	4	0
DIRECTOR OPERATIONS AND BUSINESS ADMINISTRATION	0	0	1	1	1	1	0
ELECTRONICS TECHNICIAN	1	1	1	1	1	1	0
BUS OPERATOR SPECIAL PROGRAMS	13	13	13	11	15	15	0
ROUTING AND PLANNING SPECIALIST	0	0	0	0	1	1	0
8 PASSENGER DRIVER	0	6	0	0	0	0	0
BUSINESS ASSISTANT	0	0	0	0	0	2	2
GENERAL CLERK	0	0	0	0	0	0	0
PROGRAM DIRECTOR - DEPARTMENT BUDGETS	0	1	0	0	0	0	0
FLEET FOREMAN	1	0	0	1	1	2	1
TRANSPORTATION QUALITY CONTROL TECHNICIAN	0	0	0	0	2	5	3
EXECUTIVE DIRECTOR OF TRANSPORTATION	1	0	0	0	0	0	0
TRANSPORTATION OPERATIONS AND FINANCE DIRECTOR	0	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	2	1	0	0	0	0	0
FLEET MAINTENANCE PLANNER	0	0	0	0	1	1	0
SENIOR DIRECTOR FLEET OPERATIONS	0	0	0	0	0	1	1
COMMUNICATION SPECIALIST	0	0	0	0	0	0	0
ASSISTANT FLEET FOREMAN	1	1	1	1	1	0	-1
TRANSPORTATION PERSONNEL GENERALIST	1	1	1	1	1	0	-1
ANALYST QUALITY CONTROL TRANSPORTATION	0	0	1	0	0	0	0
SENIOR DIRECTOR TRANSPORTATION OPERATIONS	0	0	1	0	0	0	0
ASSISTANT TRANSPORTATION SUPERVISOR	10	8	8	4	0	0	0
MECHANIC APPRENTICE	2	2	2	2	0	0	0
SENIOR EXECUTIVE DIRECTOR TRANSPORTATION	0	1	1	1	1	1	0
SCHOOL BUS DRIVER	386	380	380	215	156	156	0
ASSISTANT HUMAN RESOURCES	0	0	0	1	1	0	-1
FLEET MANAGER	1	0	0	0	0	0	0
BUSINESS OPERATIONS COMPLIANCE MANAGER, TRANSPORTATION	0	0	0	0	1	0	-1
LEAD SCHOOL BUS DRIVER	0	0	0	0	4	4	0
BUSINESS ANALYST - TRANSPORTATION	0	1	0	0	0	0	0
ADMINISTRATION MANAGER - TRANSPORTATION	1	1	1	0	0	0	0
SCHOOL BUS MONITOR	30	30	36	27	27	27	0
FLEET SUPERVISOR	0	1	1	0	0	0	0
FLEET MAINTENANCE MECHANIC	15	21	21	23	10	10	0
SPECIALIST TRANSPORTATION	1	1	2	2	1	1	0
TRANSPORTATION SUPERVISOR	3	3	0	0	0	0	0
DISPATCHER	3	3	4	0	0	0	0
MANAGER STUDENT TRANSPORTATION LOGISTICS	0	0	0	0	0	1	1
OPERATIONS QUALITY CONTROL ANALYST	1	1	0	0	0	0	0
OPERATIONS MANAGER - TRANSPORTATION	0	0	0	0	0	1	1
SCHEDULER TRANSPORTATION	0	0	1	1	1	1	0

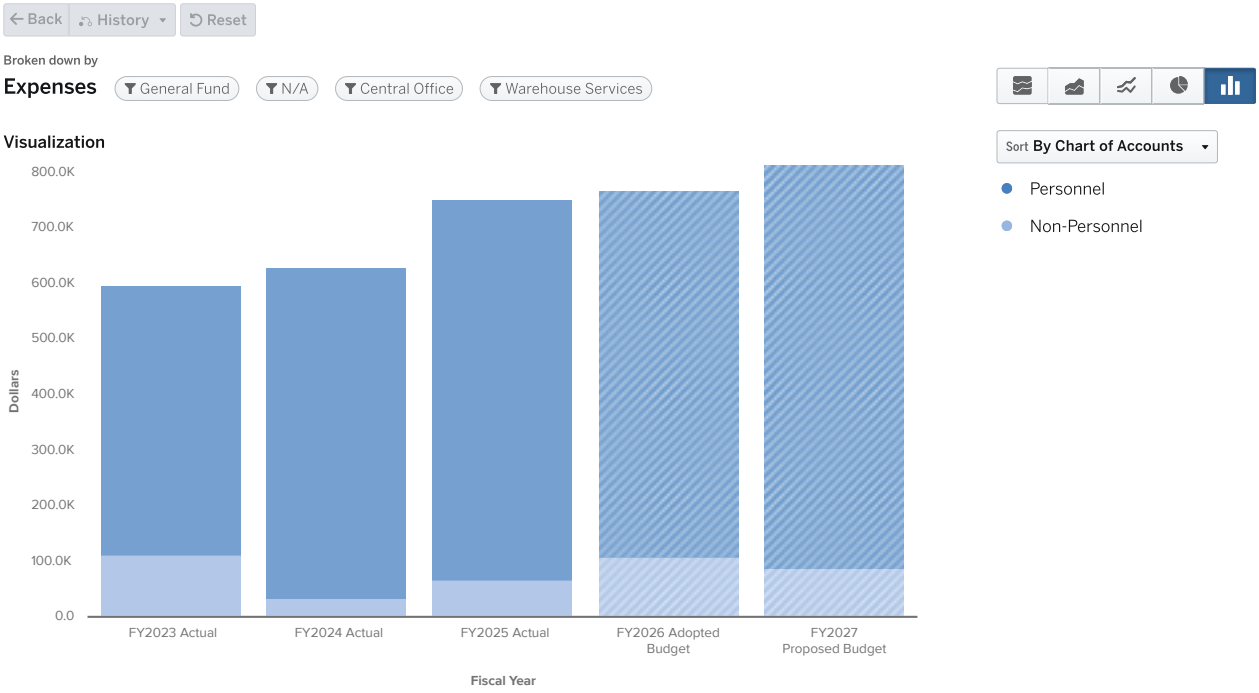
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
STUDENT PASSENGER VEHICLE OPERATOR	0	0	6	6	6	0	-6
SERVICE WRITER	2	4	4	4	0	0	0
FLEET IT SPECIALIST	0	0	0	0	1	1	0
STUDENT TRANSPORTATION LOGISTIC MANAGER	0	0	0	0	1	0	-1
OPERATIONS MANAGER TRANSPORTATION	1	0	2	1	1	0	-1
TRANSPORTATION BUSINESS ANALYST	1	0	0	0	0	0	0
DATA STRATEGIST	0	0	0	1	1	1	0
ADMINISTRATIVE ASSISTANT II	1	2	1	1	1	1	0
MASTER FLEET TECHNICIAN	2	3	3	2	1	1	0
SENIOR DIRECTOR - TRANSPORTATION OPERATIONS	0	1	0	0	0	0	0
MANAGER TRANSPORTATION ADMINISTRATION	0	0	0	1	0	0	0
BUSINESS ADMINISTRATOR TRANSPORTATION	0	0	0	0	2	3	1
ASSISTANT TRANSPORTATION SCHEDULER	1	1	1	1	1	0	-1
DATABASE ANALYST	3	3	3	3	3	3	0
CLERK PAYROLL	2	4	2	2	0	0	0
SENIOR DIRECTOR - FLEET OPERATIONS	0	1	1	1	1	0	-1
	486	496	499	315	249	245	-4

6632 WAREHOUSE SERVICES

FY2027

PURPOSE

Warehouse Services provides support services to the District including USDA food storage, pick up and delivery of Inter-District mail and secures testing materials, receipt and distribute PPE items; and the storage, distribution and disposal of surplus furniture, equipment, textbooks, instructional items, and related documents.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$400,205	$481,798	$552,690	$495,088	$724,414
Other Salaries	$6,482	$538	$1,511	$0	$0
Employee Benefits	$78,352	$114,130	$132,415	$165,068	$15
PERSONNEL TOTAL	$485,039	$596,467	$686,615	$660,156	$724,429
Non-Personnel					
Purchased Pro And Tech Services	$67,699	$19,807	$35,443	$1,000	$0
Purchased Property Services	$2,098	$6,807	$13,515	$49,102	$22,000
Other Purchased Services	$2,138	$2,769	$3,266	$49,101	$52,000
Supplies	$5,865	$3,500	$14,121	$4,025	$10,025
Property	$34,043	$0	$0	$0	$0
Other Objects	$78	$0	$1,146	$4,725	$4,725
NON-PERSONNEL TOTAL	$111,921	$32,882	$67,490	$107,953	$88,750
TOTAL	$596,960	$629,349	$754,105	$768,109	$813,179

6632 Warehouse Services FTEs by Position

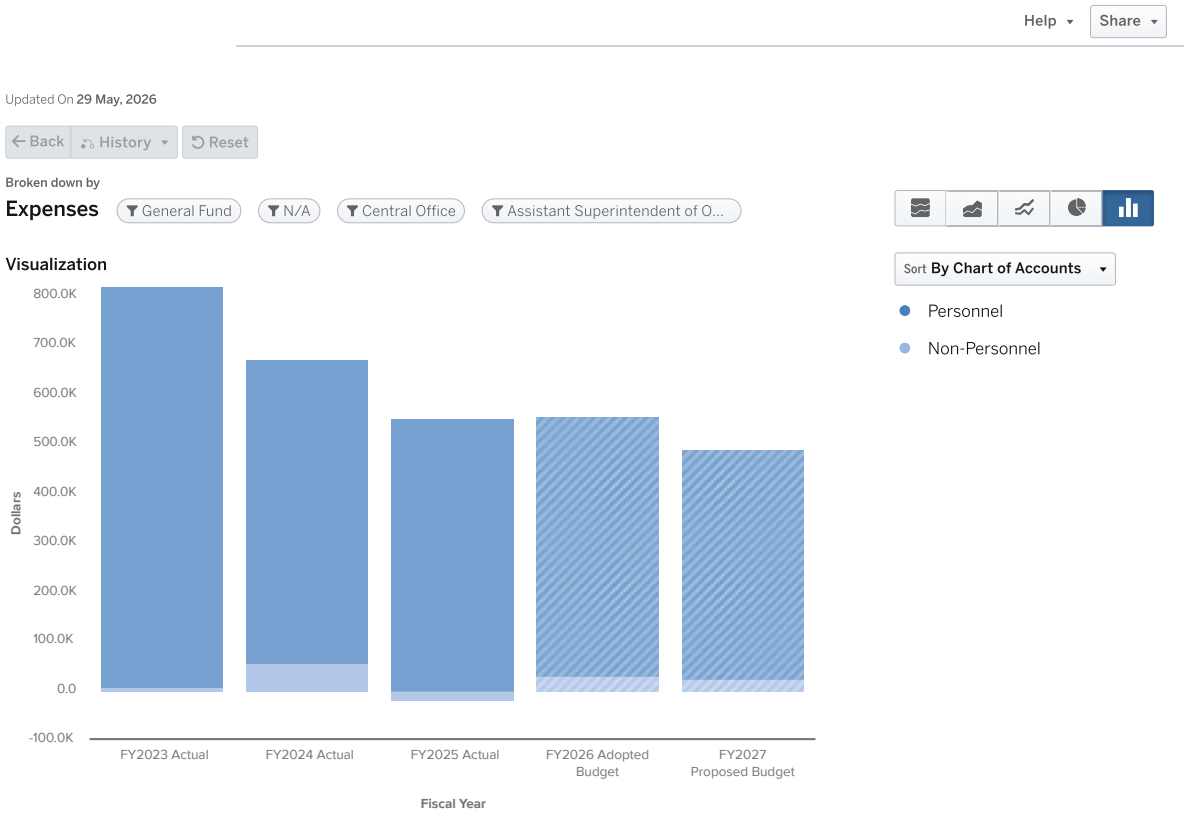
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
MANAGER LOGISTICS SERVICES	0	0	1	1	1	1	0
LOGISTICS SERVICES MANAGER	1	1	0	0	0	0	0
LOGISTICS SERVICES SUPERVISOR	0	2	1	1	1	1	0
LOGISTICS TECHNICIAN	6	6	6	6	5	5	0
IT LOGISTICS WAREHOUSE SUPERVISOR	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	1	1	1	0	0	0	0
LEAD LOGISTICS TECHNICIAN	0	0	0	0	0	0	0
	9	10	9	8	7	7	0

6644 ASSISTANT SUPERINTENDENT OF OPERATIONS

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$607,053	$468,691	$412,922	$395,585	$466,803
Other Salaries	$23,188	$9,864	$10,200	$0	$0
Employee Benefits	$177,776	$136,935	$127,044	$128,877	$0
PERSONNEL TOTAL	**$808,017**	**$615,491**	**$550,167**	**$524,462**	**$466,803**
Non-Personnel					
Other Purchased Services	$4,811	$1,750	$1,584	$27,250	$19,800
Supplies	$1,370	$52,201	-$21,885	$1,890	$1,890
NON-PERSONNEL TOTAL	**$6,180**	**$53,951**	**-$20,301**	**$29,140**	**$21,690**
TOTAL	**$814,198**	**$669,442**	**$529,865**	**$553,602**	**$488,493**

6644 Assistant Superintendent of Operations FTEs by Position

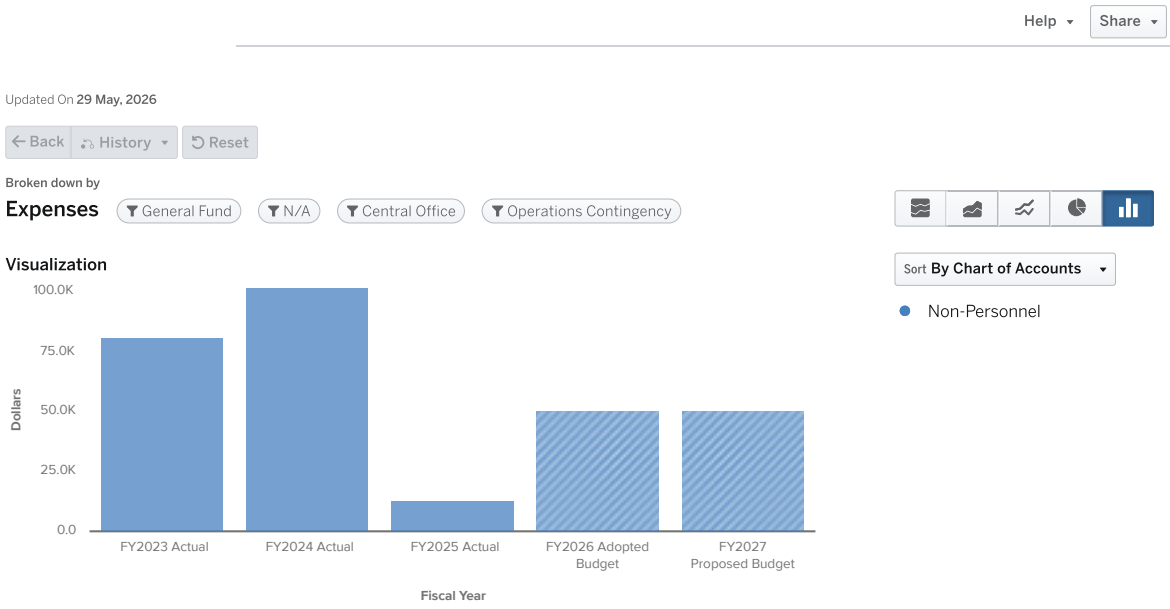
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CHIEF OPERATIONS OFFICER	1	1	1	1	0	0	0
PROGRAM MANAGER	1	0	0	0	0	0	0
DEPUTY CHIEF OPERATIONS OFFICER	1	1	0	0	0	0	0
ASSISTANT SUPERINTENDENT OF OPERATIONS	0	0	0	0	1	1	0
ADMINISTRATIVE MANAGER	1	1	1	1	1	1	0
	4	3	2	2	2	2	0

6645 OPERATIONS CONTINGENCY

FY2027

PURPOSE

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



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Other Purchased Services	$0	$45,350	$0	$0	$0
Supplies	$0	$49,200	$0	$0	$0
Property	$80,785	$6,708	$12,997	$50,000	$50,000
NON-PERSONNEL TOTAL	$80,785	$101,258	$12,997	$50,000	$50,000
TOTAL	$80,785	$101,258	$12,997	$50,000	$50,000

6691 CLL BUILDING OPERATIONS

FY2027

PURPOSE

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

Help Share

Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office CLL Building Operations

Visualization

Sort By Chart of Accounts

Personnel

Non-Personnel



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$39,381	$42,409	$44,043	$44,464	$79,748
Other Salaries	$1,000	$50	$0	$0	$0
Employee Benefits	$19,808	$22,229	$26,511	$28,621	$0
PERSONNEL TOTAL	$60,189	$64,689	$70,553	$73,085	$79,748
Non-Personnel					
Other Purchased Services	$41,003	$40,453	$82,453	$68,040	$73,040
Supplies	$3,634	$4,388	$2,026	$4,977	$4,977
Property	$14,750	$14,750	$16,882	$20,000	$20,000
NON-PERSONNEL TOTAL	$59,387	$59,591	$101,361	$93,017	$98,017
TOTAL	$119,576	$124,280	$171,915	$166,102	$177,765

6691 CLL Building Operations FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CLERK GENERAL	1	1	1	1	1	1	0
	1	1	1	1	1	1	0

6696 DEPUTY CHIEF OF OPERATIONS

FY2027

PURPOSE

This program has been discontinued for FY2027

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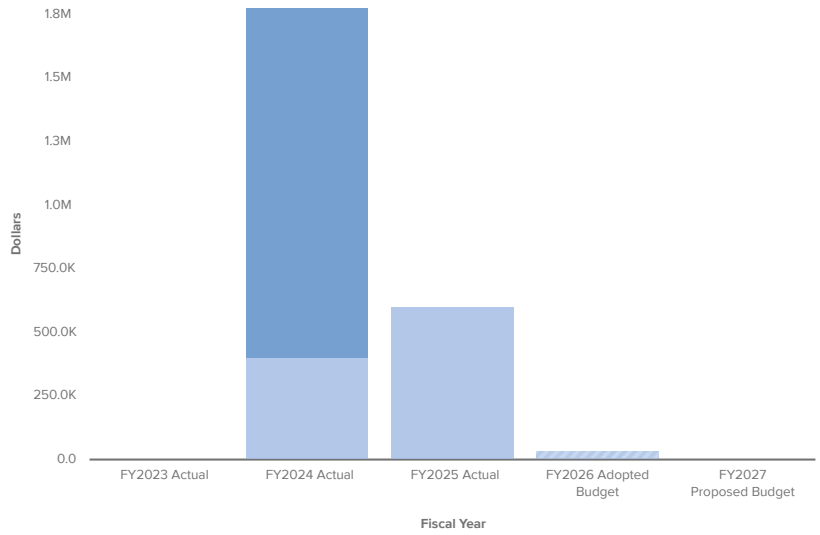
Expenses N/A Deputy Chief of Operations

Visualization

Sort Large to Small

Personnel

Non-Personnel



6696 - Deputy Chief of Operations

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$3,738	$1,031,539	$0	$0	$0
Other Salaries	$0	$5,460	$0	$0	$0
Employee Benefits	$801	$334,597	$154	$0	$0
PERSONNEL TOTAL	**$4,540**	**$1,371,596**	**$154**	**$0**	**$0**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$20,000	$0
Other Purchased Services	$0	$12,607	$0	$15,010	$0
Property	$0	$391,937	$605,889	$0	$0
NON-PERSONNEL TOTAL	**$0**	**$404,543**	**$605,889**	**$35,010**	**$0**
TOTAL	**$4,540**	**$1,776,139**	**$606,043**	**$35,010**	**$0**

6700 FACILITIES SERVICES

FY2027

PURPOSE

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

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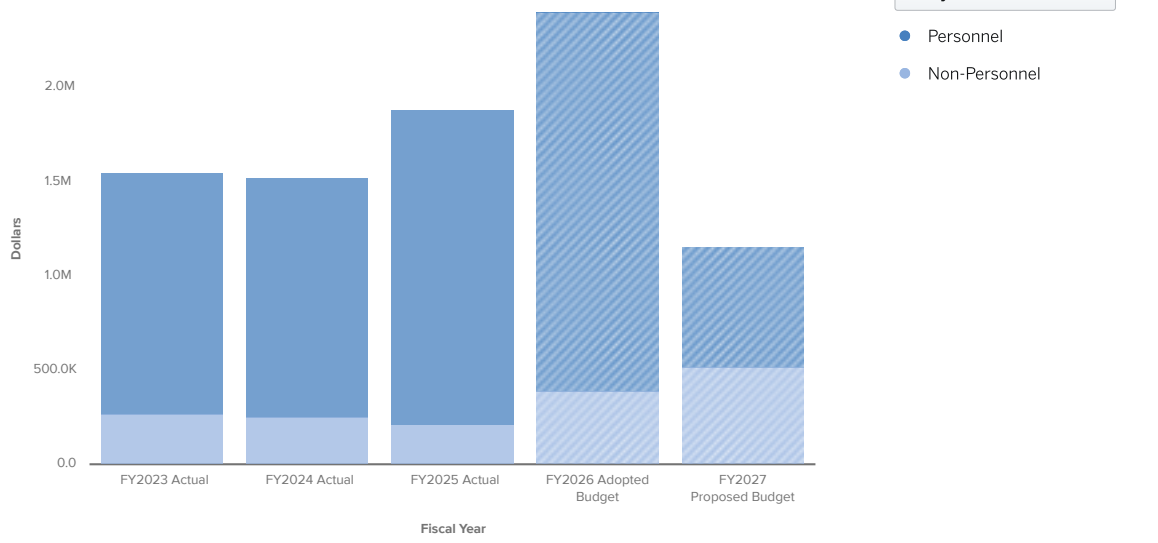
Updated On 29 May, 2026

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Expenses General Fund N/A Central Office Facilities Services

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$987,340	$983,023	$1,268,309	$1,391,301	$631,705
Other Salaries	$14,721	$6,362	$5,483	$0	$0
Employee Benefits	$273,864	$279,454	$395,520	$608,967	$0
PERSONNEL TOTAL	$1,275,925	$1,268,839	$1,669,313	$2,000,268	$631,705
Non-Personnel					
Purchased Pro And Tech Services	$167,866	$41,598	$44,535	$258,900	$201,076
Other Purchased Services	$71,396	$126,797	$142,203	$108,000	$293,000
Supplies	$26,691	$52,753	$24,221	$20,000	$20,000
Other Objects	$5,587	$33,505	$1,600	$5,270	$5,270
NON-PERSONNEL TOTAL	$271,540	$254,653	$212,559	$392,170	$519,346
TOTAL	$1,547,465	$1,523,493	$1,881,871	$2,392,438	$1,151,051

6700 Facilities FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
FINANCE BUSINESS PROCESS MANAGER - FACILITIES SERVICES	0.8	0.8	0	0	0	0	0
BUSINESS OPERATIONS MANAGER	0	0	1	1	0	0	0
CONTRACT SERVICES ADMINISTRATOR	0.8	0.8	0	0	0	0	0
SENIOR BUYER	0	0	0	0.8	0	0	0
BUSINESS ASSISTANT	3	4	3	3	0	0	0
GENERAL CLERK	0	0	0	0	0	0	0
PROPERTY SPECIALIST	0	0.8	0	0	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES ADMINISTRATION & MA	0	0	0	0.8	0	0	0
SENIOR DIRECTOR ADMINISTRATION	0	0	0.8	0	0	0	0
ADMINISTRATIVE CLERK	0	4	4	3	1	0	-1
ADMINISTRATIVE ASSISTANT I	1	1	2	1	0	0	0
PROJECT MANAGER	0	1	0	0	0	0	0
FISCAL MANAGER	0	0	0.8	0.8	0	0	0
DIRECTOR - MAINTENANCE AND OPERATIONS	1	0	0	0	0	0	0
SPECIALIST ACCOUNTING	0	0	0	0	0	1	1
PROJECT MANAGER I	0	0	1	0	0	0	0
PROGRAM MANAGER QUALITY CONTROL	0	0	1	1	0.8	0	-0.8
SENIOR EXECUTIVE DIRECTOR FACILITIES	0	0.7	0.7	0.7	0.7	0.7	0
DATA ANALYST	1	1	0	0	0	0	0
EXECUTIVE DIRECTOR MAINTENANCE AND OPERATIONS	0	1	1	1	1	1	0
PROJECT FACILITATOR	1	0	0	0.8	0	0	0
SENIOR DIRECTOR - ADMINISTRATION & MANAGEMENT	0	1	0	0	0	0	0
MANAGER GIS	0	0	1	1	1	0	-1
FINANCIAL ANALYST	0	0.8	0.8	0.8	0	0	0
PROCUREMENT MANAGER	0.8	0.8	0.8	0	0	0	0
PROJECT ADMINISTRATIVE MANAGER	0	0	0	0	0	0.8	0.8
ADMINISTRATIVE ASSISTANT II	0.7	0	0	0	0	0	0
PROPERTY DEVELOPMENT MANAGER	1	0	0	0	0	0	0
ACCOUNTING SUPERVISOR	0	0	0	0	0	0	0
PROJECT ASSISTANT	0	1	0.2	0	0	0	0
ADMINISTRATIVE SERVICES SUPERVISOR	0	0	0	0	0	0	0
DIRECTOR -ADMINISTRATION AND MANAGEMENT	0.9	0	0	0	0	0	0
EXECUTIVE DIRECTOR - FACILITIES SERVICES	0.7	0	0	0	0	0	0

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
	12.7	18.7	18.1	15.7	4.5	3.5	-1

6701 IN-HOUSE CUSTODIAL SERVICES

FY2027

PURPOSE

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

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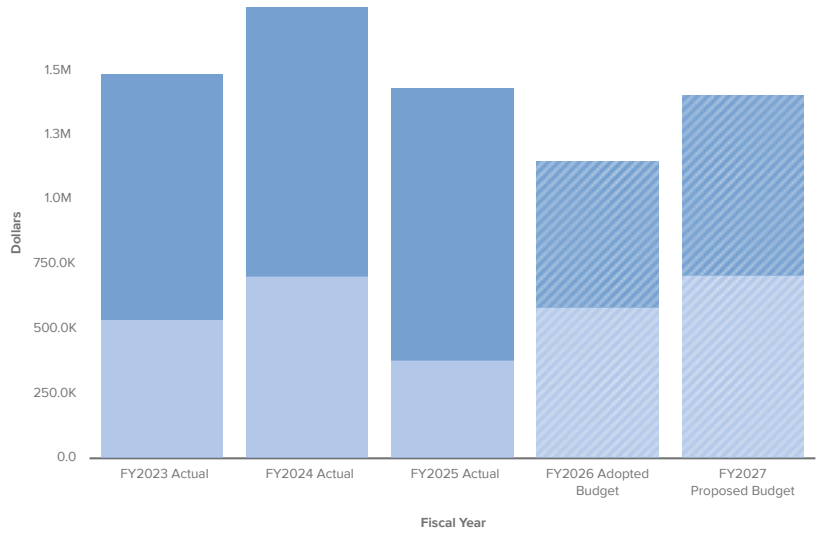
Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office In-House Custodial Services

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$735,866	$827,965	$804,860	$373,327	$695,070
Other Salaries	$34,577	$10,778	$22,029	$0	$0
Employee Benefits	$177,342	$199,796	$227,160	$187,729	$609
PERSONNEL TOTAL	**$947,785**	**$1,038,538**	**$1,054,049**	**$561,056**	**$695,679**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$42,000	$0
Purchased Property Services	$0	$6,779	$0	$24,877	$0
Supplies	$538,589	$699,970	$380,995	$521,191	$710,000
NON-PERSONNEL TOTAL	**$538,589**	**$706,749**	**$380,995**	**$588,068**	**$710,000**
TOTAL	**$1,486,375**	**$1,745,287**	**$1,435,044**	**$1,149,124**	**$1,405,679**

6701 In-House Custodial Services FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CUSTODIAN	22	23	24	24	10	10	-14
	22	23	24	24	10	10	-14

6702 ENVIRONMENTAL SERVICES

FY2027

PURPOSE

Budget for hazardous building material abatements (asbestos/lead paint), environmental remediation (mold) and chemical removals.

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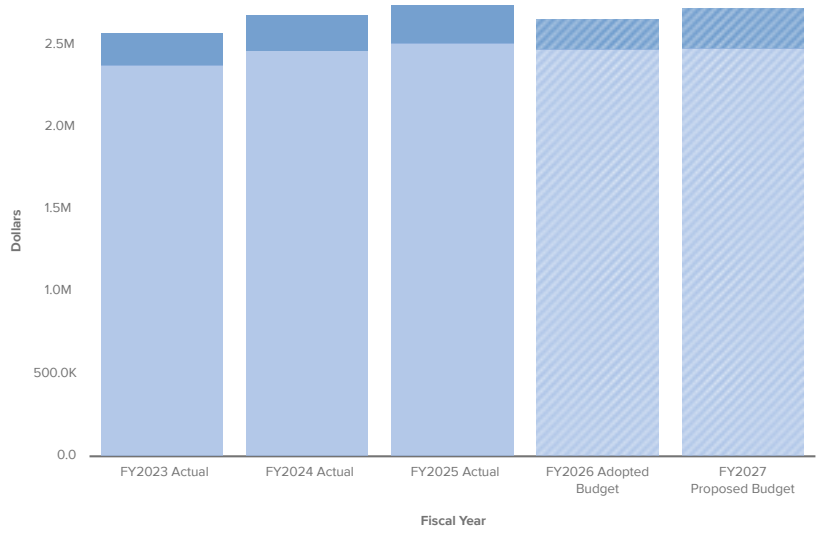
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Back History Reset

Broken down by

Expenses General Fund N/A Central Office Environmental Services

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$142,079	$154,842	$159,424	$125,453	$247,203
Other Salaries	$1,000	$0	$0	$0	$0
Employee Benefits	$50,826	$56,565	$65,545	$54,833	$0
PERSONNEL TOTAL	**$193,906**	**$211,407**	**$224,969**	**$180,286**	**$247,203**
Non-Personnel					
Purchased Pro And Tech Services	$795,107	$725,341	$656,412	$608,590	$800,838
Purchased Property Services	$1,585,475	$1,743,848	$1,856,644	$1,865,578	$1,680,000
NON-PERSONNEL TOTAL	**$2,380,582**	**$2,469,188**	**$2,513,056**	**$2,474,168**	**$2,480,838**
TOTAL	**$2,574,488**	**$2,680,596**	**$2,738,025**	**$2,654,454**	**$2,728,041**

6702 Environmental Services FTEs by Position

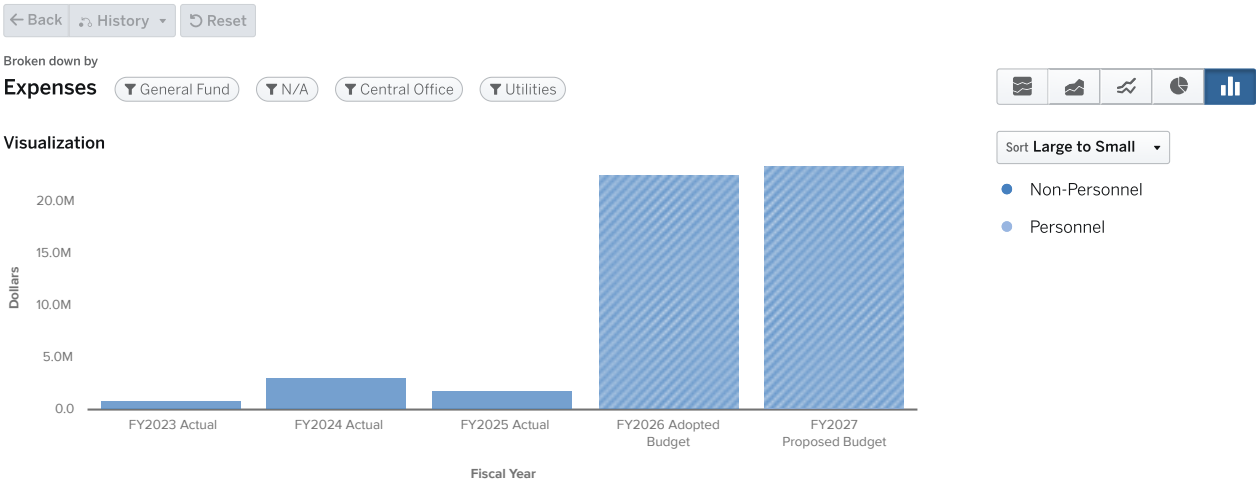
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ENERGY & ENVIRONMENT SUPERVISOR	0.8	0.8	0	0	0	0	0
PROJECT MANAGER ENERGY AND ENVIRONMENTAL SERVICES	0	1	1	1	1	1	0
PROJECT MANAGER I	1	0	0	0	0	0	0
SUPERVISOR ENERGY AND ENVIRONMENT	0	0	0.8	0.8	0.8	0.8	0
	1.8	**1.8**	**1.8**	**1.8**	**1.8**	**1.8**	**0**

6703 UTILITIES

FY2027

PURPOSE

This program is for District-wide utility services: electricity, gas and water.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Supplies	$888,908	$3,047,759	$1,868,575	$22,567,000	$23,200,000
NON-PERSONNEL TOTAL	$888,908	$3,047,759	$1,868,575	$22,567,000	$23,200,000
Personnel					
Salaries	$0	$0	$0	$0	$176,285
PERSONNEL TOTAL	$0	$0	$0	$0	$176,285
TOTAL	$888,908	$3,047,759	$1,868,575	$22,567,000	$23,376,285

6703 Utilities FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR OF ENERGY & SUSTAINABILITY	0	0	0	0	1	0	0
DIRECTOR ENERGY AND SUSTAINABILITY	0	0	0	0	0	1	1
	0	0	0	0	1	1	1

6704 FLEET MAINTENANCE AND OPERATIONS

FY2027

PURPOSE

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

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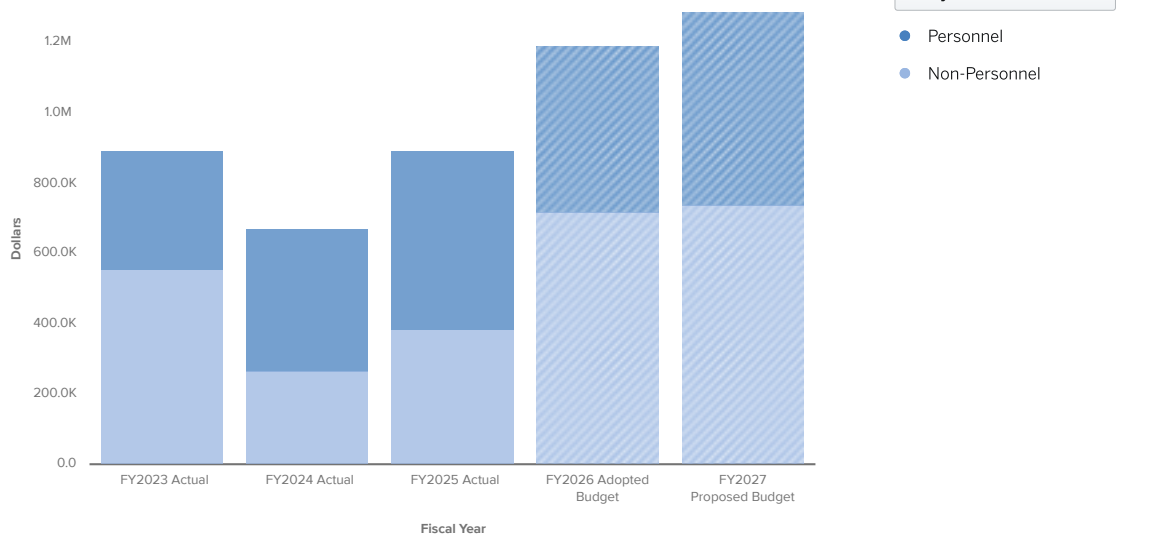
Updated On 29 May, 2026

Back History Reset

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Expenses General Fund N/A Central Office Fleet Maintenance And Operati...

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$275,247	$324,874	$403,705	$410,282	$540,395
Other Salaries	$28,249	$28,941	$22,747	$20,290	$0
Employee Benefits	$33,923	$51,044	$80,763	$42,690	$3,167
PERSONNEL TOTAL	**$337,419**	**$404,859**	**$507,214**	**$473,262**	**$543,562**
Non-Personnel					
Purchased Pro And Tech Services	$5,243	$12,824	$14,182	$78,750	$70,400
Supplies	$548,899	$254,045	$371,763	$641,000	$670,000
Other Objects	$992	$0	$0	$0	$0
NON-PERSONNEL TOTAL	**$555,134**	**$266,869**	**$385,944**	**$719,750**	**$740,400**
TOTAL	**$892,553**	**$671,727**	**$893,158**	**$1,193,012**	**$1,283,962**

6704 Fleet Maintenance and Operations FTEs by Position

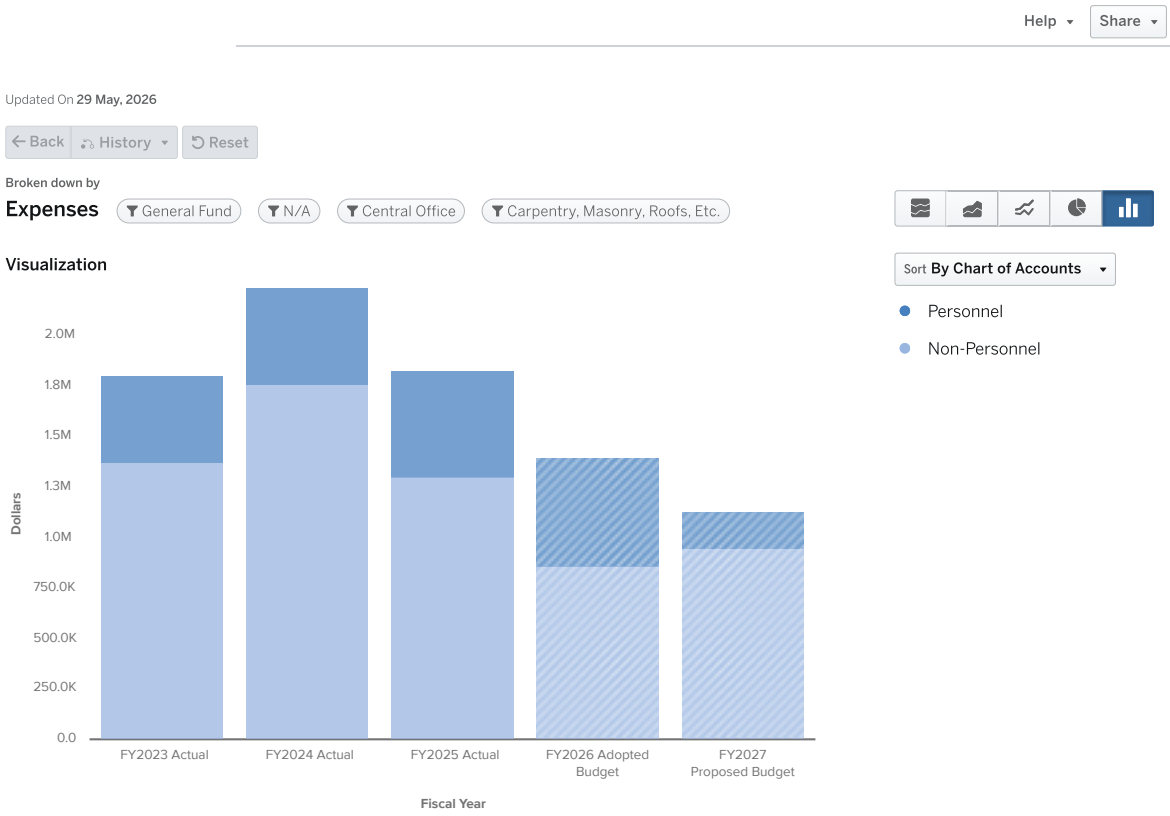
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
MASTER FLEET TECHNICIAN	1	1	1	1	1	1	0
ASSISTANT FLEET FOREMAN	1	1	1	1	0	0	-1
FLEET MAINTENANCE MECHANIC	0	3	3	3	4	4	1
FLEET MAINTENANCE MECHANIC I	3	0	0	0	0	0	0
	5	5	5	5	5	5	0

6705 CARPENTRY, MASONRY, ROOFS, ETC.

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$352,766	$383,697	$424,982	$419,081	$183,194
Other Salaries	$14,015	$15,245	$9,152	$0	$0
Employee Benefits	$59,123	$72,568	$89,780	$115,466	$88
PERSONNEL TOTAL	**$425,904**	**$471,510**	**$523,914**	**$534,547**	**$183,282**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$20,000	$3,683
Purchased Property Services	$795,250	$1,212,935	$907,966	$647,987	$700,987
Supplies	$577,491	$547,201	$393,542	$192,029	$240,029
NON-PERSONNEL TOTAL	**$1,372,741**	**$1,760,136**	**$1,301,509**	**$860,016**	**$944,699**
TOTAL	**$1,798,645**	**$2,231,645**	**$1,825,422**	**$1,394,563**	**$1,127,981**

6705 Carpentry, Masonry, Roofs, etc. FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
LOCKSMITH	4	4	4	3	0	0	-3
LOCKSMITH SUPERVISOR	0	0	0	1	0	0	-1
ROOFER	2	2	2	2	2	2	0
	6	6	6	6	2	2	-4

6706 ELECTRICAL

FY2027

PURPOSE

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

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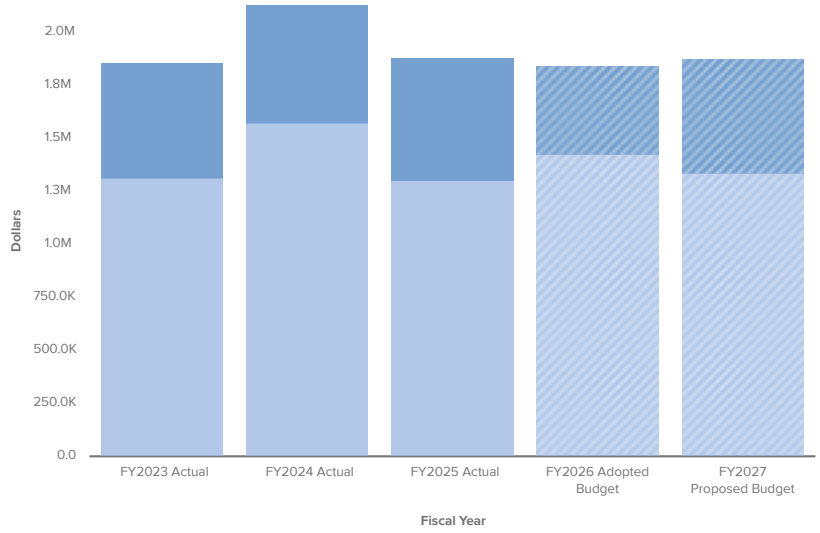
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Expenses General Fund N/A Central Office Electrical

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$462,012	$466,786	$460,653	$320,312	$541,844
Other Salaries	$13,089	$13,510	$17,806	$0	$0
Employee Benefits	$69,590	$75,322	$103,951	$95,803	$212
PERSONNEL TOTAL	$544,691	$555,618	$582,409	$416,115	$542,056
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$35,000	$35,000
Purchased Property Services	$993,595	$1,248,898	$1,055,991	$1,194,236	$1,104,236
Supplies	$321,636	$324,908	$248,151	$200,000	$200,000
NON-PERSONNEL TOTAL	$1,315,231	$1,573,806	$1,304,142	$1,429,236	$1,339,236
TOTAL	$1,859,922	$2,129,424	$1,886,552	$1,845,351	$1,881,292

6706 Electrical FTEs by Position

Positions	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2025 Amended	FY2026 Proposed	YoY Change
ELECTRICIAN	7	7	7	7	7	6	-1
	7	7	7	7	7	6	-1

6707 FIELD PROGRAM ADMINISTRATION

FY2027

PURPOSE

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

Help Share

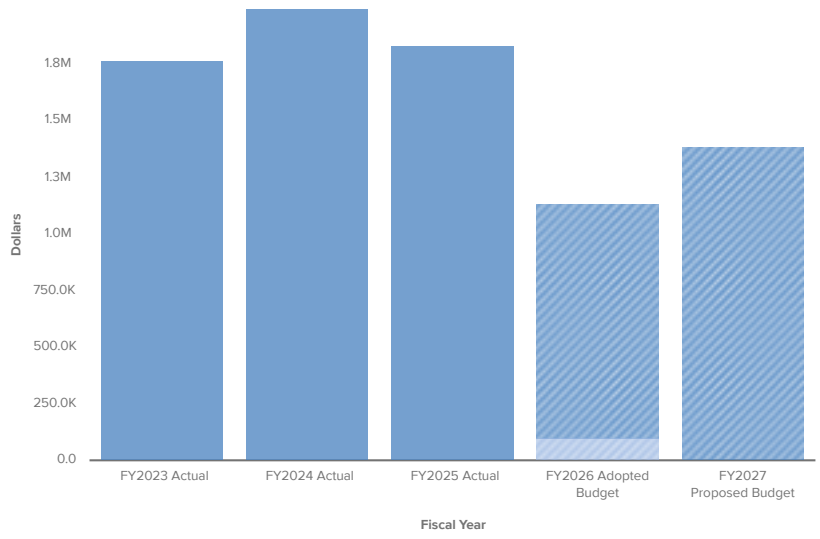
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Back History Reset

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Expenses General Fund N/A Central Office Field Program Administration

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,400,216	$1,592,634	$1,392,497	$769,352	$1,386,417
Other Salaries	$114,070	$114,148	$128,493	$0	$0
Employee Benefits	$255,264	$285,615	$311,056	$265,873	$1,450
PERSONNEL TOTAL	**$1,769,550**	**$1,992,396**	**$1,832,047**	**$1,035,225**	**$1,387,867**
Non-Personnel	$0	$0	$0	$100,000	$0
TOTAL	**$1,769,550**	**$1,992,396**	**$1,832,047**	**$1,135,225**	**$1,387,867**

6707 Field Program Administration FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SITE MANAGER	11	11	11	0	0	0	0
SITE MANAGER CENTRAL OFFICE	0	0	0	5	5	5	0
LABORER	1	1	1	1	1	1	0
OPERATIONS MANAGER	1	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	8	8	10	10	5	5	0
FACILITIES MAINTENANCE GENERALIST	5	5	5	5	4	4	0
	26	26	28	22	16	16	0

6709 FURNITURE

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Pro And Tech Services	$14,353	$36,706	$2,426	$20,000	$20,000
Purchased Property Services	$11,609	$28,147	$62,033	$69,260	$69,260
Supplies	$62,493	$2,794	$0	$0	$0
NON-PERSONNEL TOTAL	$88,455	$67,647	$64,459	$89,260	$89,260
TOTAL	$88,455	$67,647	$64,459	$89,260	$89,260

6710 GROUNDS AND PEST CONTROL

FY2027

PURPOSE

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

Help Share

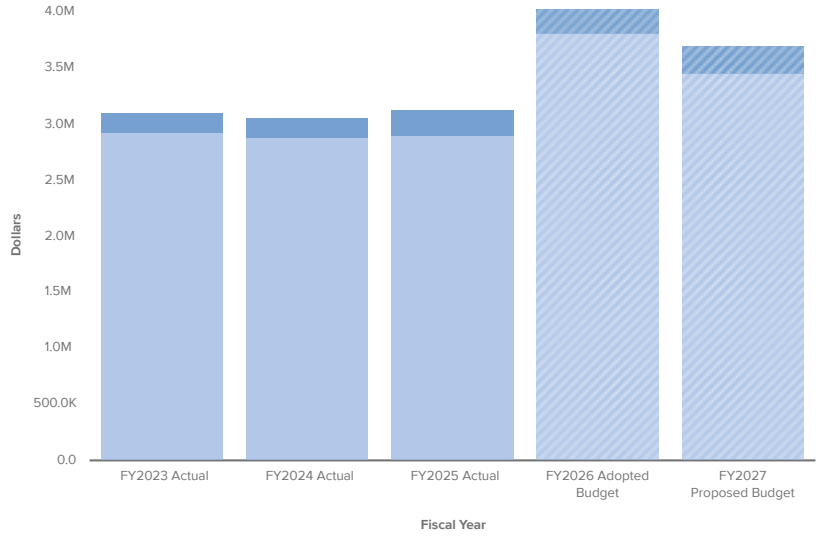
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Expenses General Fund N/A Central Office Grounds And Pest Control

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$149,842	$147,044	$189,612	$152,490	$244,827
Other Salaries	$3,439	$1,347	$6,768	$0	$0
Employee Benefits	$22,804	$26,846	$33,834	$56,907	$218
PERSONNEL TOTAL	**$176,085**	**$175,237**	**$230,214**	**$209,397**	**$245,045**
Non-Personnel					
Purchased Pro And Tech Services	$1,799,952	$1,695,563	$2,070,380	$1,964,450	$2,274,000
Purchased Property Services	$1,073,012	$1,132,545	$774,913	$1,776,967	$1,109,000
Supplies	$58,148	$57,294	$59,898	$79,239	$79,239
NON-PERSONNEL TOTAL	**$2,931,112**	**$2,885,401**	**$2,905,190**	**$3,820,656**	**$3,462,239**
TOTAL	**$3,107,198**	**$3,060,638**	**$3,135,405**	**$4,030,053**	**$3,707,284**

6710 Ground and Pest Control FTEs by Position

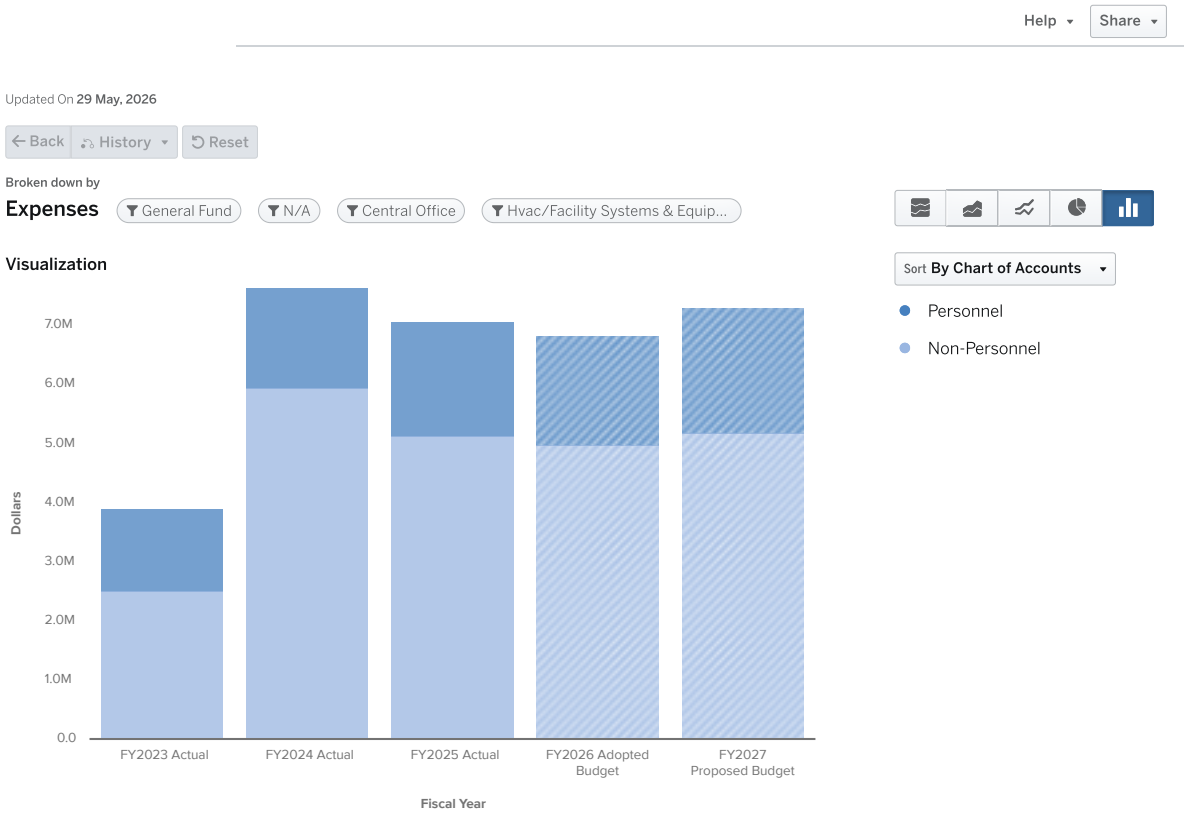
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
GENERAL MAINTENANCE WORKER	2	2	2	2	2	2	0
CREW LEADER	1	1	1	1	1	1	0
	3	3	3	3	3	3	0

6711 HVAC/FACILITY SYSTEMS & EQUIPMENT

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,132,522	$1,390,458	$1,568,917	$1,488,506	$2,116,895
Other Salaries	$35,453	$24,710	$28,139	$0	$0
Employee Benefits	$221,236	$272,668	$337,928	$367,982	$435
PERSONNEL TOTAL	$1,389,212	$1,687,837	$1,934,984	$1,856,488	$2,117,330
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$40,000	$10,000
Purchased Property Services	$2,081,873	$5,263,670	$4,796,299	$4,609,796	$4,957,932
Supplies	$415,881	$683,988	$336,853	$324,119	$224,119
Other Objects	$21,027	$3,633	$0	$0	$0
NON-PERSONNEL TOTAL	$2,518,780	$5,951,291	$5,133,152	$4,973,915	$5,192,051
TOTAL	$3,907,992	$7,639,128	$7,068,135	$6,830,403	$7,309,381

6711 HVAC/Facility Systems & Equipment FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR HVAC SERVICES	0	0	0	1	1	1	0
HVAC TECHNICIAN	16	16	17	17	14	14	0
HVAC SPECIALIST	2	2	2	2	3	3	0
MAINTENANCE SUPERVISOR	1	1	1	1	1	1	0
GENERAL MAINTENANCE WORKER	4	4	3	3	1	1	0
ADMINISTRATIVE CLERK	1	0	0	0	0	0	0
MANAGER SERVICE	1	0	1	0	0	0	0
	25	23	24	24	20	20	0

6712 PAINTING

FY2027

PURPOSE

Funds painters, supplies and materials.

Help Share

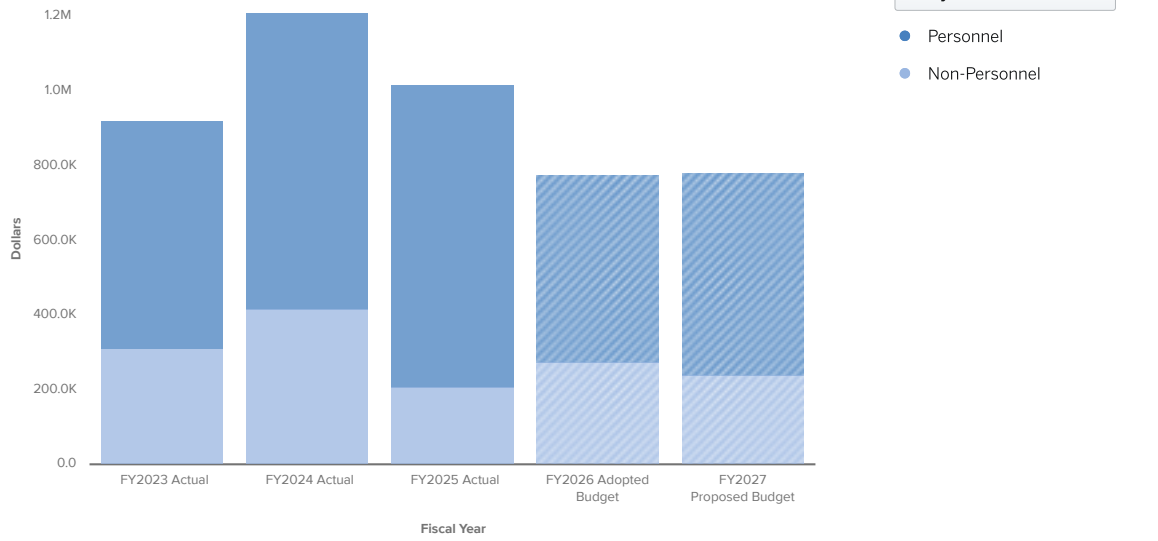
Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Painting

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$500,550	$641,793	$645,808	$387,125	$542,746
Other Salaries	$35,656	$49,777	$41,052	$0	$0
Employee Benefits	$75,015	$99,209	$125,996	$115,003	$189
PERSONNEL TOTAL	**$611,221**	**$790,779**	**$812,856**	**$502,128**	**$542,935**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$20,000	$0
Purchased Property Services	$213,671	$301,968	$121,186	$188,536	$150,000
Supplies	$97,835	$116,904	$87,101	$66,991	$90,000
NON-PERSONNEL TOTAL	**$311,506**	**$418,872**	**$208,287**	**$275,527**	**$240,000**
TOTAL	**$922,727**	**$1,209,651**	**$1,021,144**	**$777,655**	**$782,935**

6712 Painting FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PAINTER	10	10	10	10	6	6	-4
	10	10	10	10	6	6	-4

6713 PLUMBING

FY2027

PURPOSE

This program is for plumbing services, sprinkler services, backflow services, and plumbing supplies.

Help Share

Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Plumbing

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$310,844	$358,200	$341,509	$319,503	$537,844
Other Salaries	$10,453	$15,272	$6,004	$0	$0
Employee Benefits	$59,654	$48,690	$66,996	$95,791	$203
PERSONNEL TOTAL	$380,951	$422,161	$414,509	$415,294	$538,047
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$15,000	$1,000
Purchased Property Services	$645,226	$874,520	$939,173	$706,767	$706,767
Supplies	$261,624	$249,668	$157,627	$268,280	$268,280
NON-PERSONNEL TOTAL	$906,850	$1,124,188	$1,096,800	$990,047	$976,047
TOTAL	$1,287,802	$1,546,349	$1,511,308	$1,405,341	$1,514,094

6713 Plumbing FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PLUMBER	6	6	6	5	6	6	1
	6	6	6	5	6	6	1

6714 PROGRAM ADMINISTRATION

FY2027

PURPOSE

This program is for equipment rental, uniform services, work order system, and vehicle tracking system.

Help Share

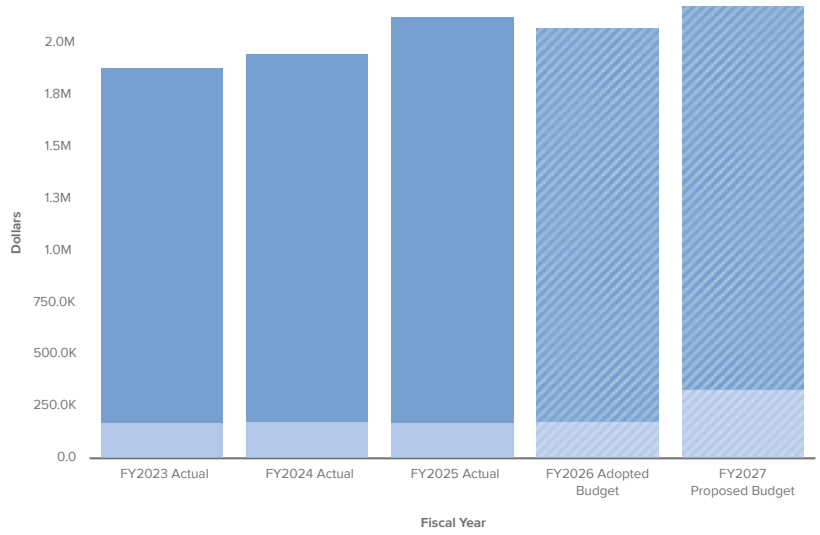
Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Program Administration

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,351,234	$1,411,236	$1,504,392	$1,452,321	$1,840,036
Other Salaries	$30,980	$10,451	$9,995	$0	$290
Employee Benefits	$328,075	$350,200	$439,228	$442,360	$0
PERSONNEL TOTAL	**$1,710,289**	**$1,771,887**	**$1,953,615**	**$1,894,681**	**$1,840,326**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$20,000	$26,000
Purchased Property Services	$173,579	$181,950	$171,690	$161,189	$161,189
Other Purchased Services	$3,489	$100	$6,161	$0	$150,000
NON-PERSONNEL TOTAL	**$177,069**	**$182,050**	**$177,851**	**$181,189**	**$337,189**
TOTAL	**$1,887,357**	**$1,953,937**	**$2,131,466**	**$2,075,870**	**$2,177,515**

6714 Program Administration FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
ADMINISTRATIVE CLERK	4	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
MAINTENANCE SUPERVISOR	7	7	8	4	4	4	0
MAINTENANCE SUPERVISOR NIGHT SHIFT	0	0	0	0	0	1	1
DELIVERY DRIVER	3	3	3	2	1	1	0
MANAGER BUILDING SERVICES	1	1	1	1	1	1	0
MANAGER MAINTENANCE	5	6	5	0	0	0	0
DIRECTOR MAINTENANCE AND OPERATIONS	0	0	0	5	5	5	0
PROJECT FACILITATOR	1	1	1	1	0	0	0
	21	18	18	13	12	13	1

6716 CUSTODIAL SUPPORT

FY2027

PURPOSE

This program is for contracted custodial services, window washing services, carpet cleaning services, pressure washing services, and custodial software.

Help Share

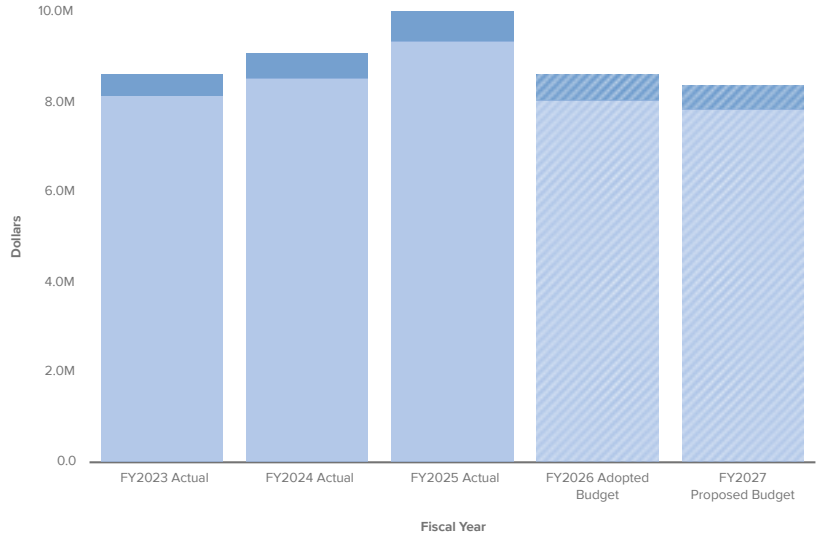
Updated On **29 May, 2026**

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Custodial Support

Visualization



Sort **By Chart of Accounts**

- Personnel
- Non-Personnel

Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$398,692	$469,218	$485,871	$420,048	$526,759
Other Salaries	$14,612	$13,115	$12,184	$0	$0
Employee Benefits	$73,560	$96,030	$142,053	$158,168	$0
PERSONNEL TOTAL	**$486,865**	**$578,363**	**$640,107**	**$578,216**	**$526,759**
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$40,000	$29,757
Purchased Property Services	$8,159,081	$8,554,487	$9,387,425	$8,014,931	$7,825,224
Other Purchased Services	$2,162	$332	$323	$0	$0
NON-PERSONNEL TOTAL	**$8,161,243**	**$8,554,819**	**$9,387,748**	**$8,054,931**	**$7,854,981**
TOTAL	**$8,648,108**	**$9,133,182**	**$10,027,855**	**$8,633,147**	**$8,381,740**

6716 Custodial Support FTEs by Position

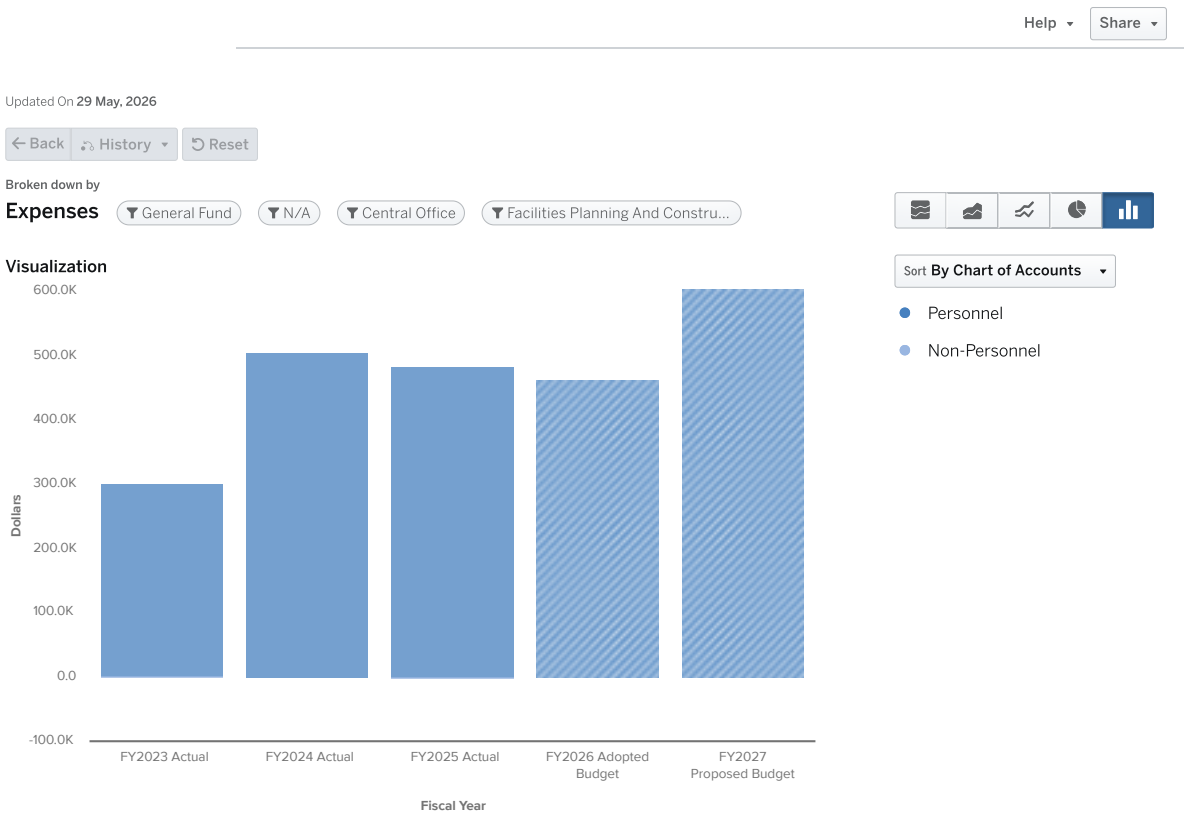
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
CUSTODIAL SERVICES TECHNICIAN	5	5	5	5	5	4	-1
CUSTODIAL SERVICES SPECIALIST	0	0	0	0	0	1	1
CUSTODIAL SERVICE SPECIALIST	1	1	1	1	1	0	-1
MAINTENANCE SUPERVISOR CUSTODIAL SUPPORT	2	2	2	1	1	1	0
	8	8	8	7	7	6	-1

6720 FACILITIES PLANNING AND CONSTRUCTION

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$234,635	$386,560	$361,208	$336,606	$602,149
Other Salaries	$1,980	$0	$0	$0	$0
Employee Benefits	$63,743	$117,960	$123,558	$126,037	$0
PERSONNEL TOTAL	$300,358	$504,520	$484,766	$462,643	$602,149
Non-Personnel					
Purchased Pro And Tech Services	$1,483	$0	-$1,483	$0	$0
NON-PERSONNEL TOTAL	$1,483	$0	-$1,483	$0	$0
TOTAL	$301,841	$504,520	$483,283	$462,643	$602,149

6720 Facilities Planning & Construction FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
DIRECTOR - PROPERTY MANAGEMENT	0	1	1	0	0	0	0
DIRECTOR OF PLANNING, PROPERTY AND UTILITIES	0	0	0	0	0	0.5	0.5
EXECUTIVE DIRECTOR CAPITAL PROJECTS	0	0.2	0.2	0.2	0.2	0.1	-0.1
DIRECTOR PROPERTY MANAGEMENT	0	0	0	1	0.5	0	-1
DIRECTOR - CAPITAL IMPROVEMENTS	0.2	0	0	0	0	0	0
SPECIALIST PROPERTY	0	0.8	0.8	0.5	0.5	0.5	0
PLANNING MANAGER	0	0	0	0	0	1	1
PROGRAM MANAGER	1	0	0	0	0	0	0
PLANNER	0.25	0.25	0.25	0	0	0	0
DIRECTOR PLANNING AND GIS	0	1	1	1	1	0	-1
GIS SPECIALIST	0	0	0	0	0	1	1
PROPERTY MANAGER	0	0	0	0	0	0.4	0.4
PROJECT MANAGER I	0.4	0.4	0	0	0	0	0
UTILITIES MANAGER	0	0	0	0	0	1	1
	1.85	3.65	3.25	2.7	2.2	4.5	1.8

6920 DISTRICT LEASES

FY2027

PURPOSE

Principal and interest to cover leases and purchases.



Expenses by Type

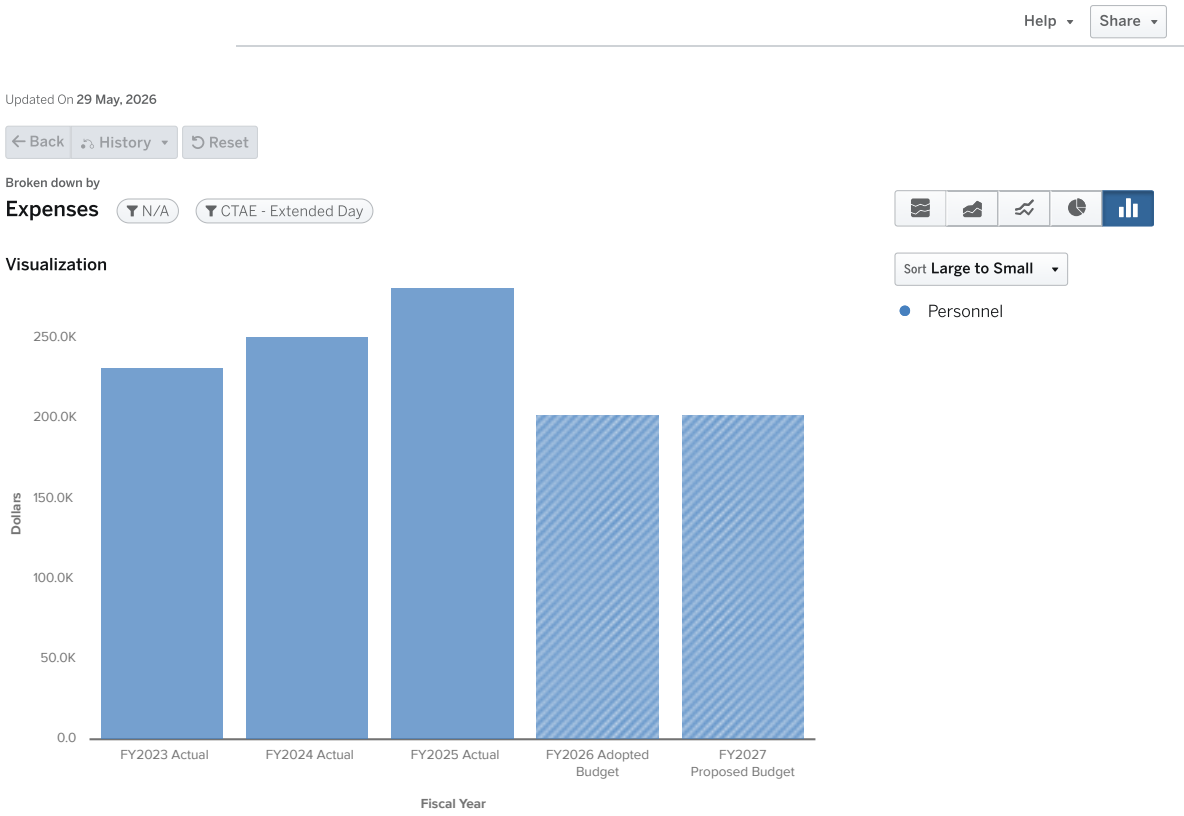
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Purchased Property Services	$197,531	$6,000	$0	$600,000	$0
Other Objects	$0	$0	$0	$930,000	$40,000
NON-PERSONNEL TOTAL	$197,531	$6,000	$0	$1,530,000	$40,000
TOTAL	$197,531	$6,000	$0	$1,530,000	$40,000

2552 CTAE - EXTENDED DAY

FY2026

PURPOSE

Extended day compensation for CTAE Workbased Learning/Youth Apprenticeship and Career Technical Student Organizations (CTSOs) advisement, support and supervision.



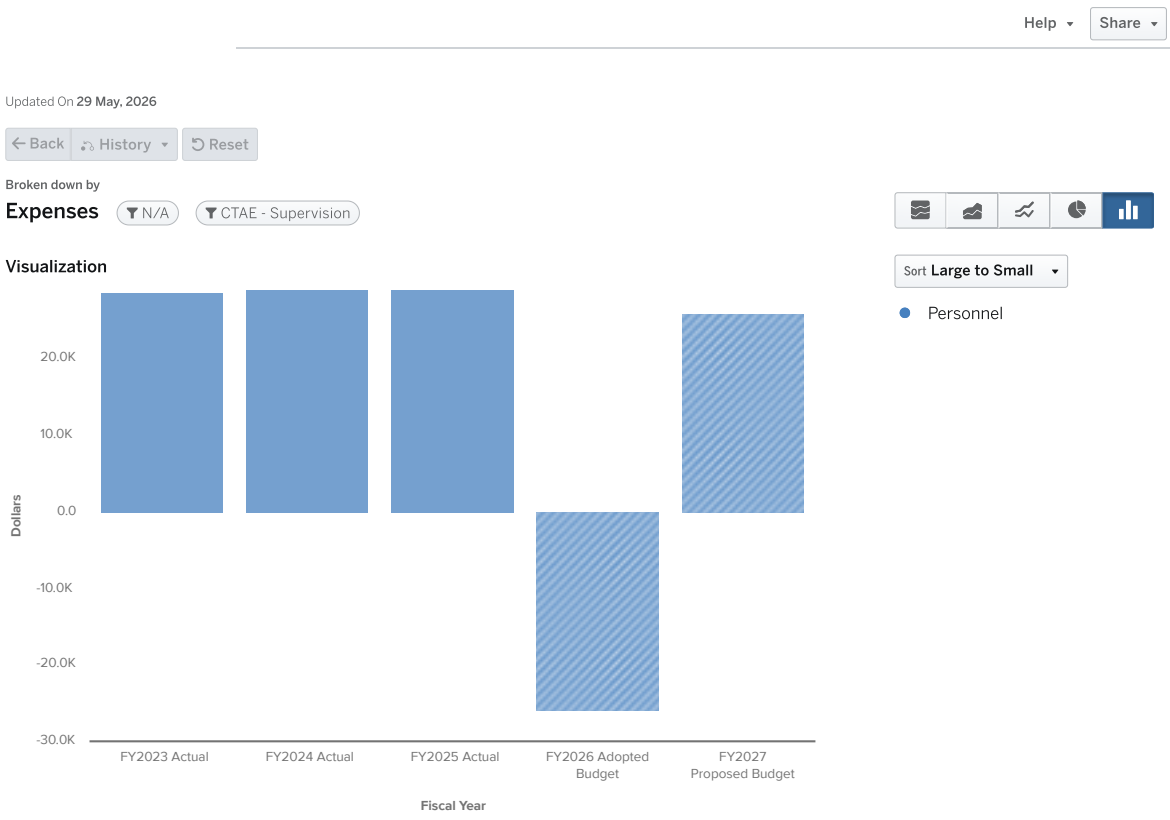
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Other Salaries	$127,552	$251,320	$281,340	$199,394	$202,286
Salaries	$104,723	$0	$0	$0	$0
Employee Benefits	$0	$0	$0	$2,892	$0
PERSONNEL TOTAL	$232,275	$251,320	$281,340	$202,286	$202,286
TOTAL	$232,275	$251,320	$281,340	$202,286	$202,286

2471 CTAE - SUPERVISION

FY2026

PURPOSE

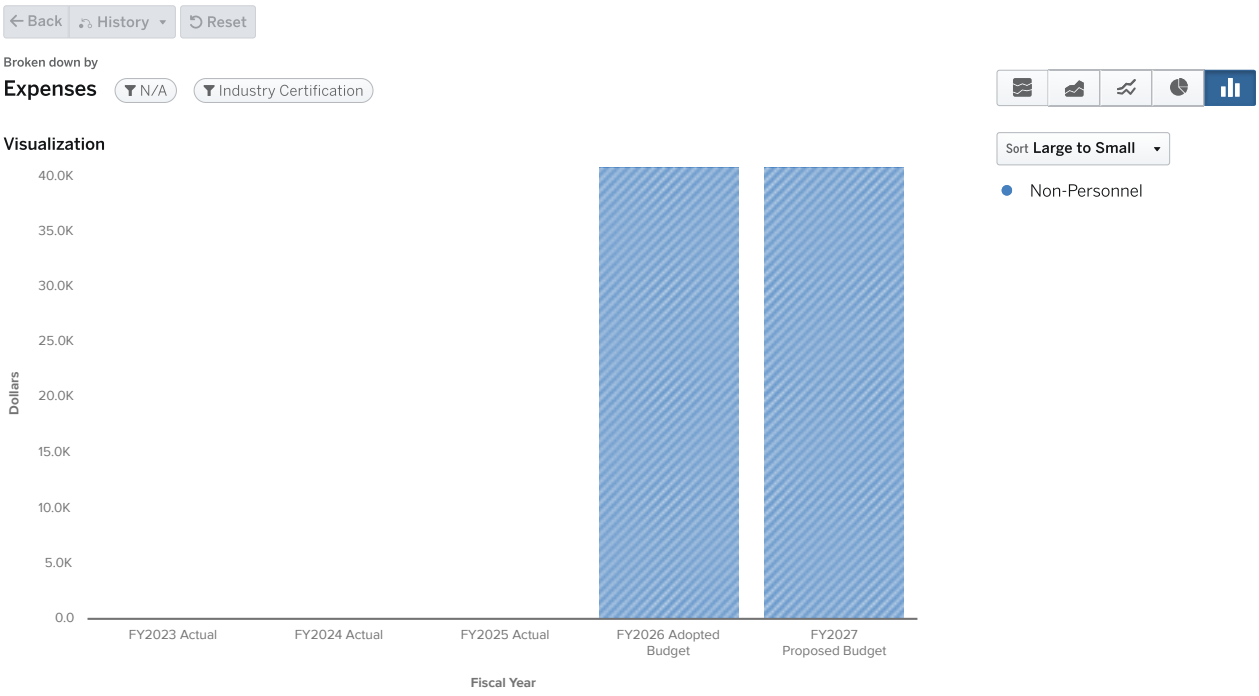
Stipends for the supervision of CTAE programs at high schools.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Other Salaries	$28,667	$28,878	$28,884	-$25,739	$25,739
PERSONNEL TOTAL	$28,667	$28,878	$28,884	-$25,739	$25,739
TOTAL	$28,667	$28,878	$28,884	-$25,739	$25,739

2671 INDUSTRY CERTIFICATION

FY2026



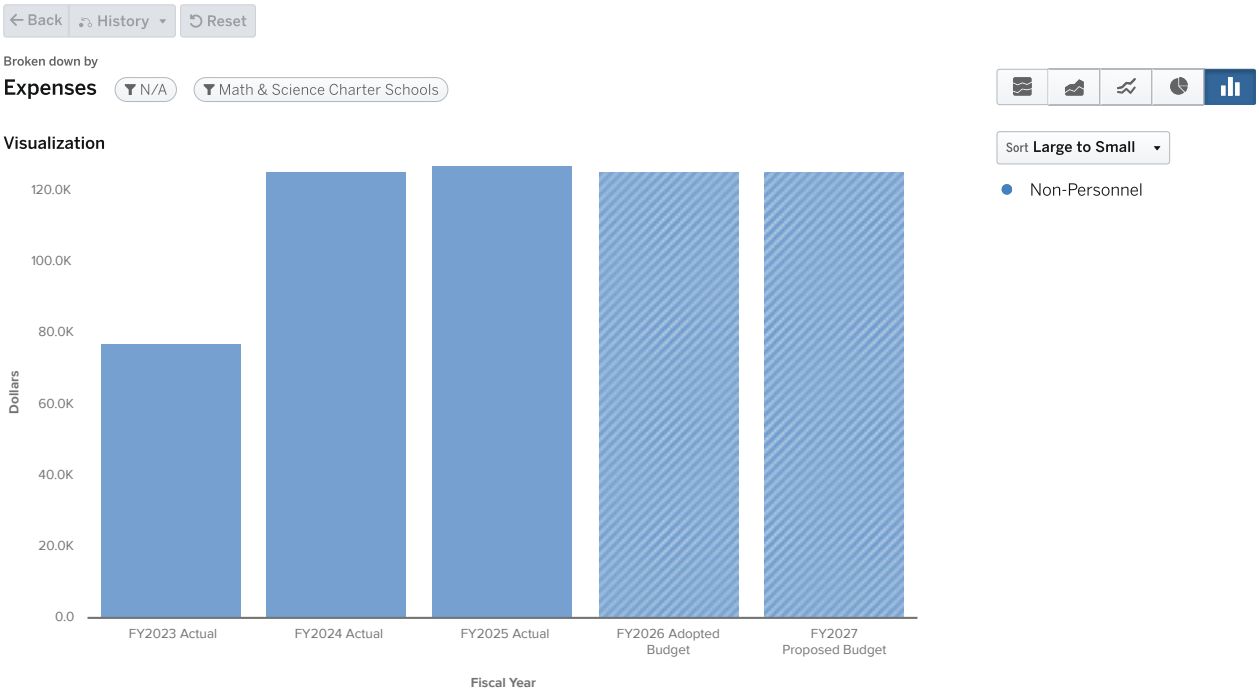
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Supplies	$0	$0	$0	$40,800	$40,800
NON-PERSONNEL TOTAL	$0	$0	$0	$40,800	$40,800
TOTAL	$0	$0	$0	$40,800	$40,800

2565 MATH & SCIENCE CHARTER SCHOOLS

FY2026

PURPOSE

Provides funding from GaDOE for eligible teachers under HB240.



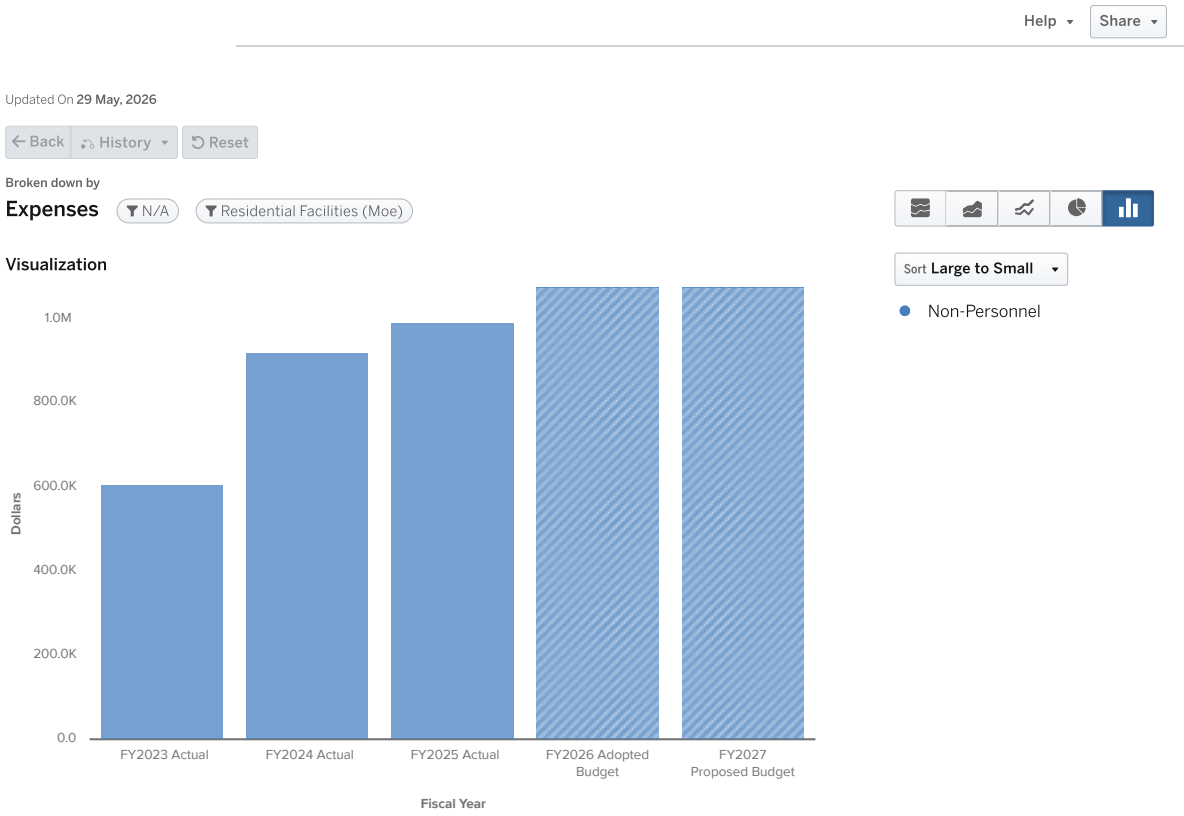
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Other Purchased Services	$77,152	$125,378	$126,718	$125,377	$125,377
NON-PERSONNEL TOTAL	$77,152	$125,378	$126,718	$125,377	$125,377
TOTAL	$77,152	$125,378	$126,718	$125,377	$125,377

1280 RESIDENTIAL FACILITIES (MOE)

FY2026

PURPOSE

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



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Other Purchased Services	$607,013	$909,721	$990,398	$1,073,122	$1,073,122
Other Objects	$0	$11,239	$0	$0	$0
NON-PERSONNEL TOTAL	$607,013	$920,960	$990,398	$1,073,122	$1,073,122
TOTAL	$607,013	$920,960	$990,398	$1,073,122	$1,073,122

2282 RESIDENTIAL TREATMENT CENTER

FY2026

Help Share

Updated On 29 May, 2026

Back History Reset

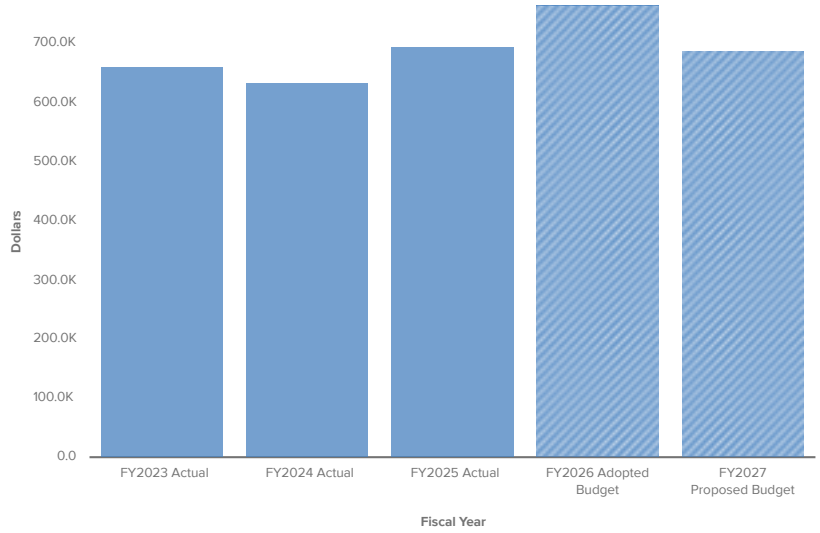
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Expenses N/A Residential Treatment Center

Visualization

Sort Large to Small

Non-Personnel



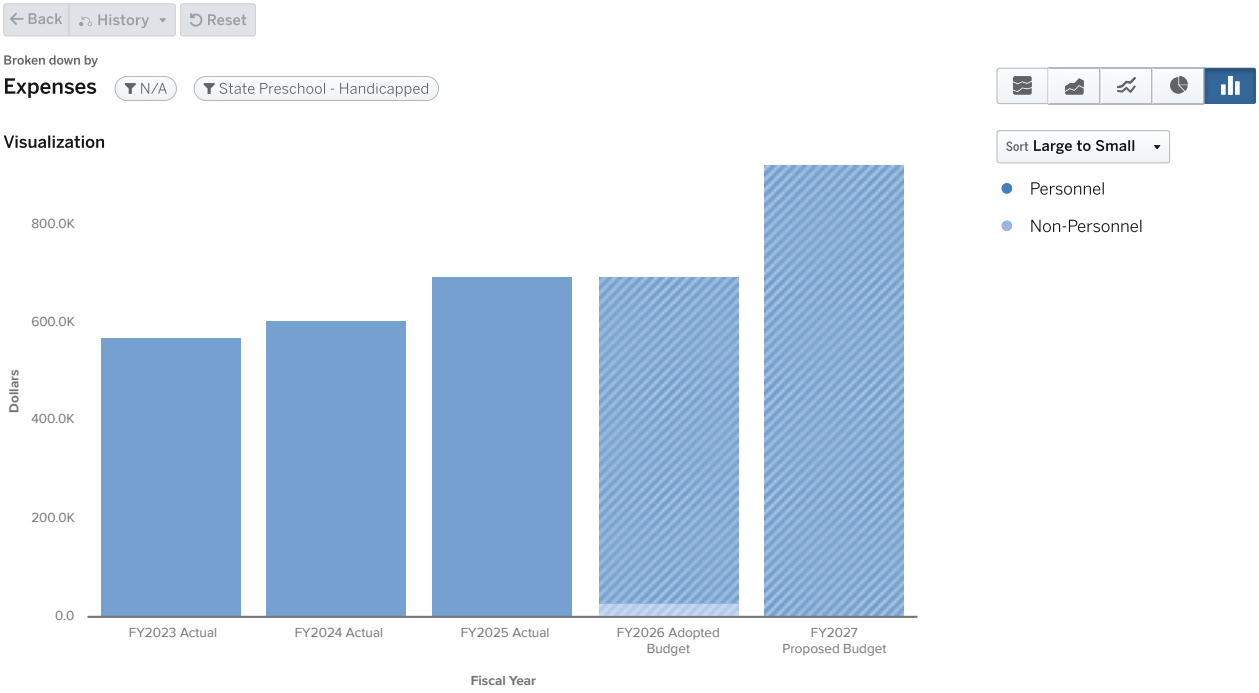
	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Non-Personnel					
Other Purchased Services	$661,234	$634,570	$694,348	$763,783	$687,500
NON-PERSONNEL TOTAL	$661,234	$634,570	$694,348	$763,783	$687,500
TOTAL	$661,234	$634,570	$694,348	$763,783	$687,500

2651 STATE PRESCHOOL - HANDICAPPED

FY2026

PURPOSE

Provides for testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.



	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$379,837	$419,734	$463,242	$434,223	$919,882
Employee Benefits	$168,296	$184,480	$229,054	$229,073	$0
Other Salaries	$19,484	$588	$260	$0	$0
PERSONNEL TOTAL	$567,616	$604,802	$692,556	$663,296	$919,882
Non-Personnel					
Purchased Pro And Tech Services	$0	$0	$0	$29,260	$0
Supplies	$2,081	$0	$0	$0	$0
NON-PERSONNEL TOTAL	$2,081	$0	$0	$29,260	$0
TOTAL	$569,697	$604,802	$692,556	$692,556	$919,882

POSITION DESCRIPTIONS

Positions	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026 Adopted	YOY Change
ADMINISTRATIVE ASSISTANT I	1	1	1	1	1	1	0
PARAPROFESSIONAL - STATE PRESCHOOL	0	0	0	0	0	4	4
PARAPROFESSIONAL SPECIAL ED PRESCHOOL	0	0	0	0	0	5	5
PARAPROFESSIONAL-STATE PRESCHOOL	0	0	0	5	5	0	-5
PSYCHOLOGIST	1	1	1	1	1	0	-1
PSYCHOLOGIST STATE PRESCHOOL	0	0	0	0	0	1	1
SPECIAL ED TEACHER - PRESCHOOL	3	2	2	1	1	0	-1
TEACHER SPECIAL ED PRESCHOOL	0	0	0	0	0	1	1
	5	4	4	8	8	12	4

STRATEGY

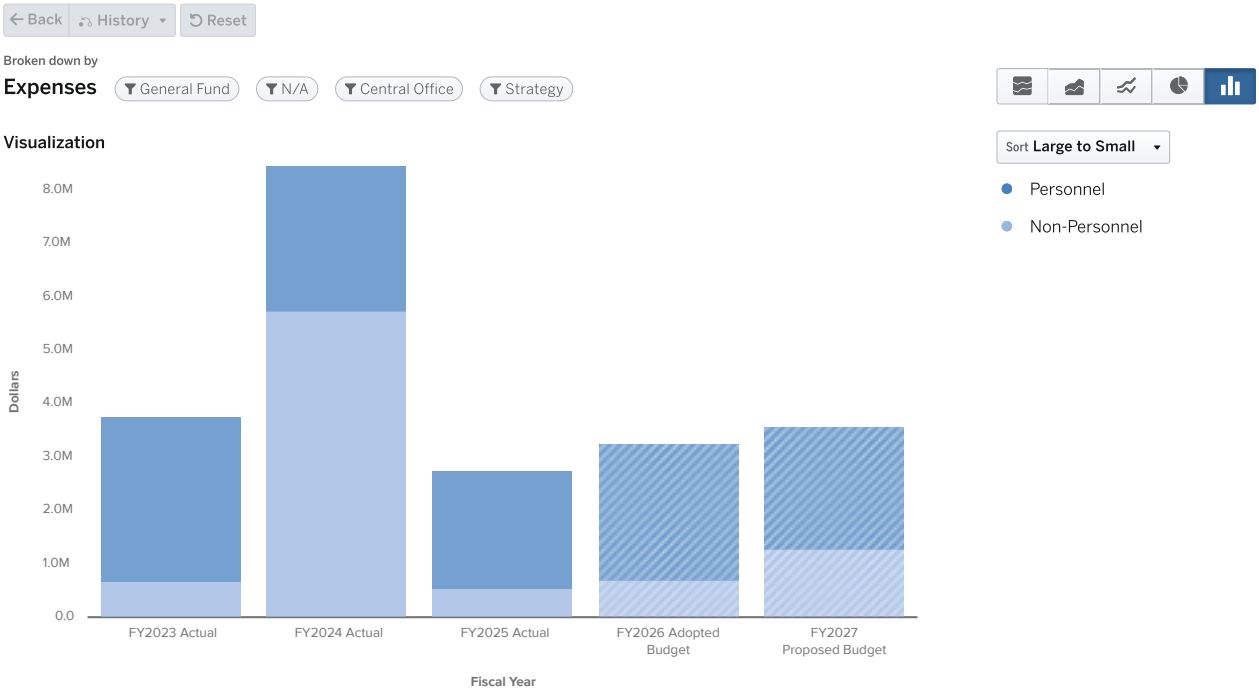


STRATEGY

FY2027

PURPOSE

The Strategy Division is made up of three (3) programs. These budgets are accounted for primarily in function 2800-General Administration.



Strategy Budget by Program

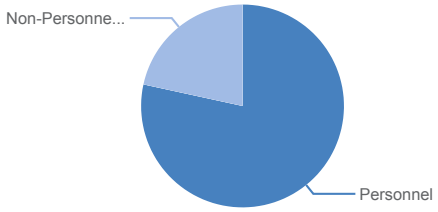
	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
8207 - Strategy & Impact	$355,214	$946,499	$744,286	$745,556	$583,074	-$162,482	-22%
8256 - Chief Strategy Officer	$398,802	$687,525	$939,852	$1,076,327	$1,848,177	$771,850	72%
8257 - Equity	$1,075,457	$6,831,755	$1,100,160	$1,488,700	$1,126,825	-$361,875	-24%
PROGRAM TOTAL	$1,829,474	$8,465,778	$2,784,299	$3,310,583	$3,558,077	$247,494	7%

Strategy FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
8257 EQUITY	17	14.6	9	5	6	6	0

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
8207 STRATEGY AND CHARTER SYSTEM	6	6	5	4	0	0	0
8256 CHIEF STRATEGY OFFICER	7	5	6	7	5	6	1
	30	25.6	20	16	11	12	1

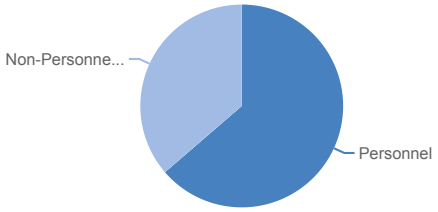
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$3,251,083.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$3,558,076.60

Expenses in 2027

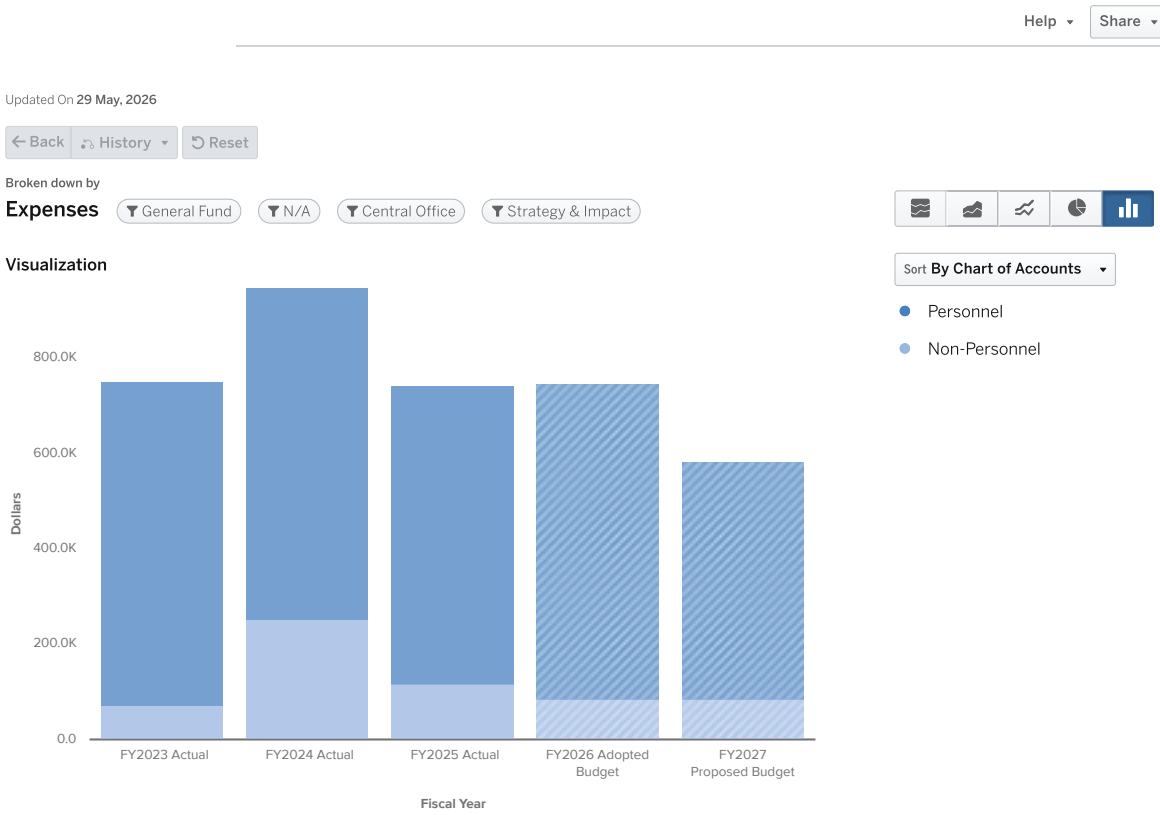
8207 STRATEGY & IMPACT

FY2027

PURPOSE

The Strategy and School Governance Office is made up of Strategy/Strategy Management and Local School Governance & Flexibility. Through effective strategic planning and strategy management at all levels of the district, a robust school governance structure, and collaborative leadership, the office aims to enhance educational outcomes, promote stakeholder engagement, and foster a culture of innovation impacting all APS students. As a collective group, the office oversees the following district functions:

- Strategic Planning & Strategy Management (District, Cluster, School)
- Governance (District Executive Committee, Cluster Advisory Teams, GO Teams)
- Charter System Management
- Flexibility Request Process



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$527,273	$542,965	$482,392	$475,944	$497,574
Other Salaries	$5,000	$0	$0	$0	$0
Employee Benefits	$146,137	$150,756	$145,094	$184,112	$0
PERSONNEL TOTAL	**$678,410**	**$693,721**	**$627,486**	**$660,056**	**$497,574**
Non-Personnel					
Purchased Pro And Tech Services	$33,569	$186,797	$67,797	$36,000	$36,000
Other Purchased Services	$0	$18,062	$698	$12,500	$12,500
Supplies	$14,264	$22,918	$4,906	$6,000	$6,000
Other Objects	$25,000	$25,000	$43,400	$31,000	$31,000
NON-PERSONNEL TOTAL	**$72,833**	**$252,778**	**$116,801**	**$85,500**	**$85,500**
TOTAL	**$751,243**	**$946,499**	**$744,286**	**$745,556**	**$583,074**

8207 Strategy & Charter System FTEs by Position

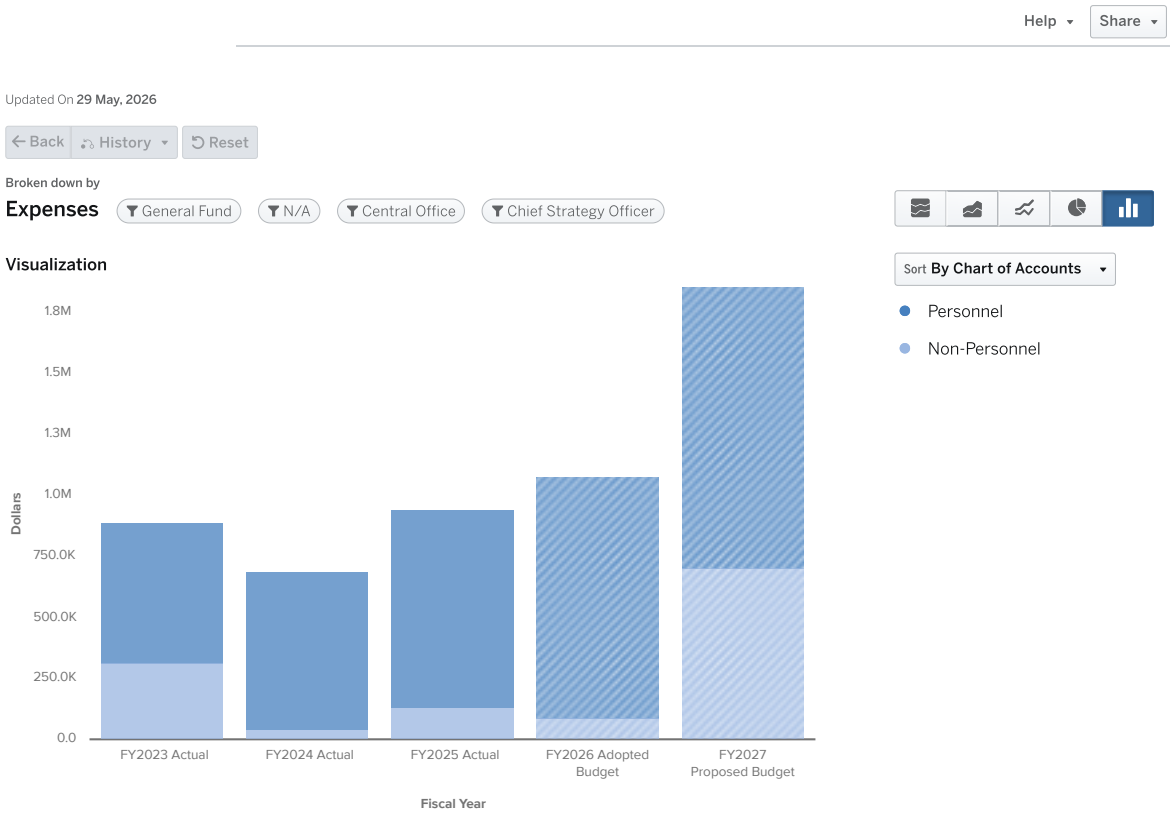
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR I SCHOOL GOVERNANCE COORDINATOR	1	1	1	1	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	2	1	1	0	0	0
PROGRAM DIRECTOR - CHARTER SYSTEM & SCHOOL GOVERNANCE	0	1	0	0	0	0	0
SPECIALIST SCHOOL GOVERNANCE	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - STRATEGY AND CHANGE	1	1	1	1	0	0	0
LIAISON SCHOOL GOVERNANCE	0	0	0	1	0	0	0
SCHOOL GOVERNANCE SPECIALIST	0	0	1	0	0	0	0
SENIOR PROGRAM DIRECTOR	0	0	0	0	0	0	0
PROGRAM DIRECTOR - CEO	2	0	0	0	0	0	0
SCHOOL GOVERNANCE LIAISON	1	1	1	0	0	0	0
PROJECT MANAGER I	1	0	0	0	0	0	0
	6	6	5	4	0	0	0

8256 CHIEF STRATEGY OFFICER

FY2027

PURPOSE

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



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$428,865	$483,962	$597,572	$724,847	$1,139,177
Other Salaries	$13,887	$8,033	$7,772	$0	$7,000
Employee Benefits	$130,708	$154,772	$201,024	$260,480	$0
PERSONNEL TOTAL	$573,460	$646,767	$806,368	$985,327	$1,146,177
Non-Personnel					
Purchased Pro And Tech Services	$280,511	$0	$126,500	$59,000	$658,000
Other Purchased Services	$12,536	$14,331	-$164	$20,000	$35,000
Supplies	$24,003	$22,927	$7,148	$7,000	$4,000
Other Objects	$0	$3,500	$0	$5,000	$5,000
NON-PERSONNEL TOTAL	$317,050	$40,758	$133,484	$91,000	$702,000

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
TOTAL	$890,510	$687,525	$939,852	$1,076,327	$1,848,177

8256 Chief Engagement Officer FTEs by Position

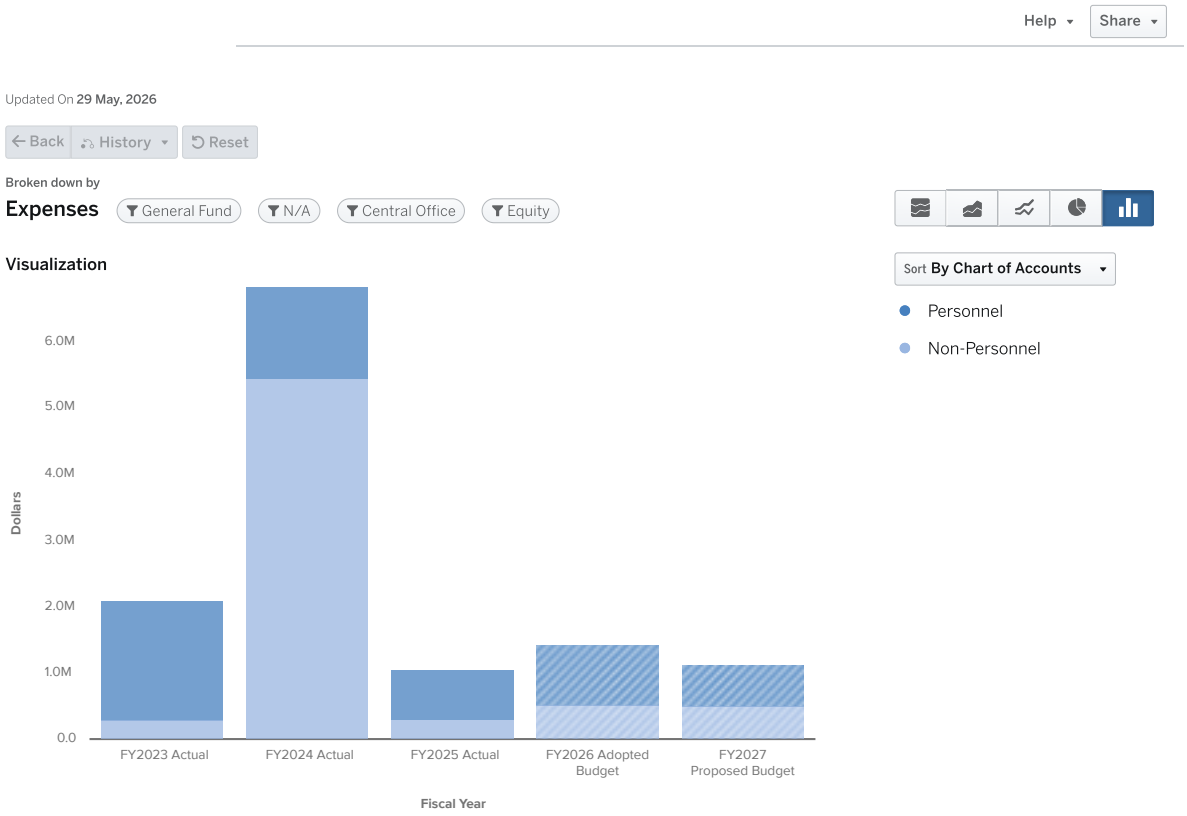
Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SENIOR RESEARCH ASSOCIATE	0	0	0	0	2	2	0
ENGAGEMENT PROJECT MANAGER	0	1	1	0	0	0	0
COORDINATOR I SCHOOL GOVERNANCE COORDINATOR	0	0	0	0	0	0	0
COMMUNICATIONS/PUBLIC ENGAGEMENT OFFICER	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT I	0	0	0	0	1	1	0
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	1	1	1	0	0	0
ADMINISTRATIVE MANAGER	1	0	0	0	0	0	0
DIRECTOR - STRATEGY ENGAGEMENT	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR - EXTERNAL ENGAGEMENT	1	0	0	0	0	0	0
COORDINATOR-EVENTS	0	0	1	0	0	0	0
LIAISON SCHOOL GOVERNANCE	0	0	0	0	0	0	0
PROJECT MANAGER II ENGAGEMENT	0	0	0	1	0	0	0
DIRECTOR STRATEGY AND IMPACT	0	0	0	0	0	1	1
ADMINISTRATIVE ASSISTANT II	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR - ATLANTA PARTNERS FOR EDUCATION	0	0	0	1	1	1	0
EXECUTIVE DIRECTOR - STRATEGIC ADVISOR	0	1	0	0	0	0	0
SPECIAL EVENTS ENGAGEMENT PLANNER	0	0	0	0	0	0	0
PROGRAM DIRECTOR STRATEGY MANAGEMENT	0	1	1	1	0	0	0
PROJECT MANAGER I	0	0	1	1	0	0	0
PROGRAM DIRECTOR - COMMUNITY AFFAIRS	0	0	0	1	0	0	0
CHIEF STRATEGY OFFICER	1	1	1	1	1	1	0
PROJECT FACILITATOR	1	0	0	0	0	0	0
	7	5	6	7	5	6	1

8257 EQUITY

FY2027

PURPOSE

Equity is committed to ensuring EVERY APS student thrives — not by accident, but by design. Equity examines current policies and practices, works to interrupt and eliminate inequitable practices, and creates inclusive and just conditions for all students, in particular ensuring that our most vulnerable and marginalized students receive a quality education, including the necessary supports, and enroll in supportive postsecondary institutions.



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$1,357,029	$1,032,822	$547,879	$640,810	$620,025
Other Salaries	$20,225	$2,870	$4,376	$4,000	$2,000
Employee Benefits	$435,007	$331,423	$204,111	$259,090	$0
PERSONNEL TOTAL	$1,812,260	$1,367,115	$756,367	$903,900	$622,025
Non-Personnel					
Purchased Pro And Tech Services	$247,552	$185,926	$263,855	$361,350	$315,350
Other Purchased Services	$23,153	$37,577	$11,513	$83,000	$108,500
Supplies	$20,211	$15,615	$17,148	$62,500	$62,500
Other Objects	$3,163	$5,203,522	$3,000	$18,450	$18,450
NON-PERSONNEL TOTAL	$294,080	$5,442,640	$295,517	$525,300	$504,800
TOTAL	$2,106,340	$6,809,755	$1,051,883	$1,429,200	$1,126,825

8257 Office of Equity & Social Justice FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
COORDINATOR - CULTURALLY RESPONSIVE AND RESTORATIVE PRACTICES	0	1	0	0	0	0	0
CHIEF EQUITY AND SOCIAL JUSTICE OFFICER	1	1	0	0	0	0	0
PROGRAM DIRECTOR EQUITY STRATEGY	0	1	1	0	0	0	0
EXECUTIVE DIRECTOR EQUITABLE LEARNING ENVIRONMENT	0	0	1	0	0	0	0
COORDINATOR	5	0	0	0	0	0	0
COORDINATOR I SUPPLIER DIVERSITY	1	1	1	1	1	1	0
COORDINATOR - RESPONSIVE AND RESTORATIVE PRACTICE	0	0	0	0	0	0	0
EXECUTIVE DIRECTOR - EQUITABLE RESOURCE STRATEGY	0	1	0	0	0	0	0
PROGRAM DIRECTOR - EQUITABLE LEARNING ENVIRONMENTS	0	1	0	0	0	0	0
POLICY ANALYST AND ADVOCACY OFFICER	1	0	0	0	0	0	0
DIRECTOR - RESOURCE STRATEGY	1	0	0	0	0	0	0
EXECUTIVE DIRECTOR	1	0	0	0	0	0	0
ADMINISTRATIVE ASSISTANT II	1	1	1	1	1	1	0
COORDINATOR I EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0	1	1	0	0	0
ADMINISTRATIVE MANAGER - EQUITY	1	1	0	0	0	0	0
COORDINATOR - WORKPLACE DIVERSITY EQUITY & INCLUSION	1	1	0	0	0	0	0
EQUITY POLICY ANALYST	0	1	0	0	0	0	0
OMBUDSPERSON	1	0	0	0	0	0	0
COORDINATOR - EQUITY COMMUNICATIONS PUBLIC RELATIONS	0	0.6	0	0	0	0	0
PROGRAM DIRECTOR	1	0	0	0	0	0	0
COORDINATOR I EQUITY	0	0	1	0	0	0	0
OMBUDS SPECIALIST	1	1	1	0	0	0	0
SENIOR RESEARCH ASSOCIATE	1	0	0	0	0	0	0
COORDINATOR - EQUITY FOCUSED PROFESSIONAL LEARNING	0	1	0	0	0	0	0
DIRECTOR EQUITY	0	0	1	1	1	1	0
DATA STRATEGIST EQUITY	0	0	1	1	1	1	0
PROGRAM DIRECTOR COMMUNITY AFFAIRS	0	0	0	0	1	1	0
COORDINATOR - MULTILINGUAL STAKEHOLDER SUPPORT	0	1	0	0	0	0	0
ORGANIZATIONAL OMBUDS	0	1	0	0	0	0	0

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
PROGRAM DIRECTOR STUDENT ENGAGEMENT	0	0	0	0	1	1	0
	17	14.6	9	5	6	6	0

SUPERINTENDENT



SUPERINTENDENT

FY2027

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.

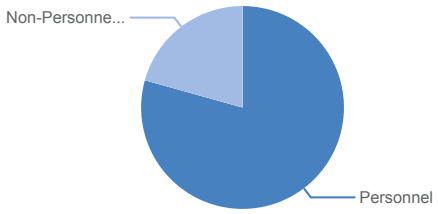


	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Adopted Budget	FY2027 Proposed Budget	YOY $ Change	YOY % Change
Program							
8502 - Superintendent's Office	$687,210	$1,421,681	$1,437,238	$1,238,567	$1,361,154	$122,587	10%
PROGRAM TOTAL	$687,210	$1,421,681	$1,437,238	$1,238,567	$1,361,154	$122,587	10%

Superintendent FTEs by Program

Program	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
8502 SUPERINTENDENT'S OFFICE	7	5	4	3	4	4	0
	7	5	4	3	4	4	0

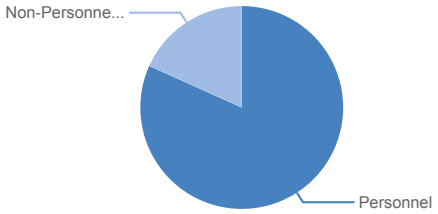
FY2026 ADOPTED PERSONNEL VS. NON-PERSONNEL



$1,238,567.00

Expenses in 2026

FY2027 PROPOSED PERSONNEL VS. NON-PERSONNEL



$1,361,153.81

Expenses in 2027

8502 SUPERINTENDENT

FY2027

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.

Help Share

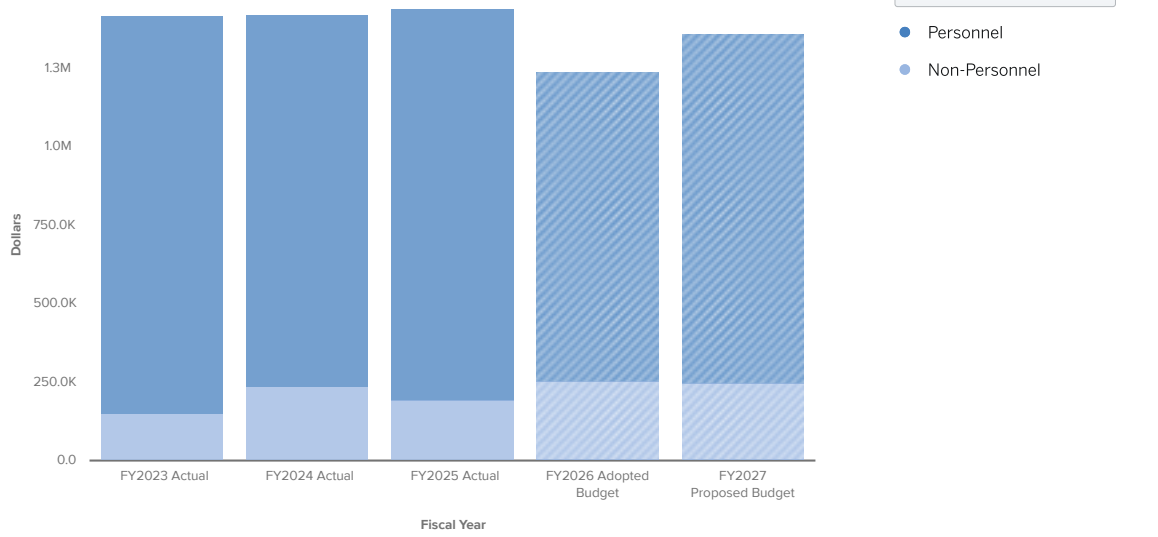
Updated On 29 May, 2026

Back History Reset

Broken down by

Expenses General Fund N/A Central Office Superintendent's Office

Visualization



Expenses by Type

	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget
Personnel					
Salaries	$881,727	$781,429	$776,386	$604,906	$1,104,544
Other Salaries	$46,008	$131,051	$165,193	$40,000	$7,200
Employee Benefits	$336,921	$269,853	$300,652	$337,661	$685
PERSONNEL TOTAL	**$1,264,656**	**$1,182,333**	**$1,242,230**	**$982,567**	**$1,112,429**
Non-Personnel					
Purchased Pro And Tech Services	$45,000	$48,375	$81,750	$50,000	$50,000
Other Purchased Services	$5,919	$23,395	$12,768	$110,000	$75,000
Supplies	$12,183	$18,999	$10,876	$26,000	$23,725
Other Objects	$87,987	$148,579	$89,614	$70,000	$100,000
NON-PERSONNEL TOTAL	**$151,089**	**$239,347**	**$195,008**	**$256,000**	**$248,725**
TOTAL	**$1,415,745**	**$1,421,681**	**$1,437,238**	**$1,238,567**	**$1,361,154**

8502 Superintendent FTEs by Position

Positions	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Adopted	FY2026 Amended	FY2027 Proposed	YoY Change
SENIOR POLICY & GOVERNMENT AFFAIRS ADVISOR	1	0	0	0	0	0	0
SPECIAL ASSISTANT SUPERINTENDENT	1	1	1	1	0	0	0
SENIOR ADMINISTRATIVE MANAGER	0	1	1	0	0	0	0
ADMINISTRATIVE MANAGER	1	0	0	0	0	0	0
EXECUTIVE ASSISTANT SUPERINTENDENT	0	0	0	1	1	1	0
INTERIM ADMINISTRATIVE MANAGER	0	0	0	0	0	0	0
SENIOR STRATEGIC ADVISOR	1	0	0	0	0	0	0
LEGAL ASSISTANT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT I	1	1	0	0	0	0	0
SUPERINTENDENT	1	1	1	1	1	1	0
SENIOR ADVISOR SUPERINTENDENT	0	0	0	0	1	1	0
ADMINISTRATIVE ASSISTANT II	1	1	1	0	0	0	0
	7	5	4	3	4	4	0